

# **State of Alaska FY2015 Governor's Operating Budget**

**University of Alaska**

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**University of Alaska**

**Mission**

University of Alaska System (UA)

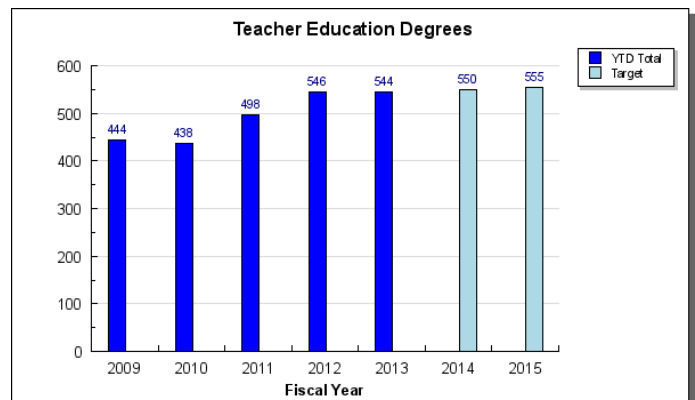
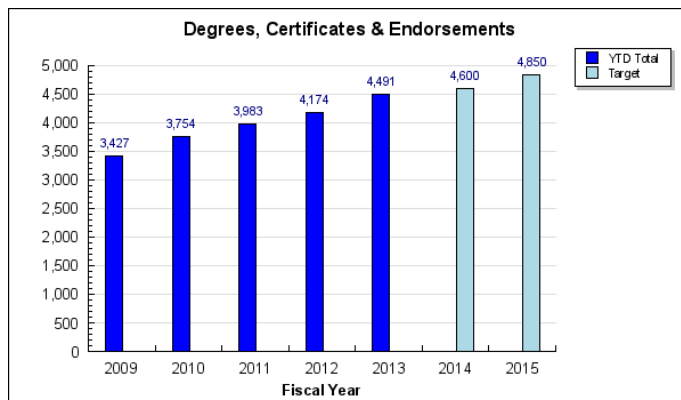
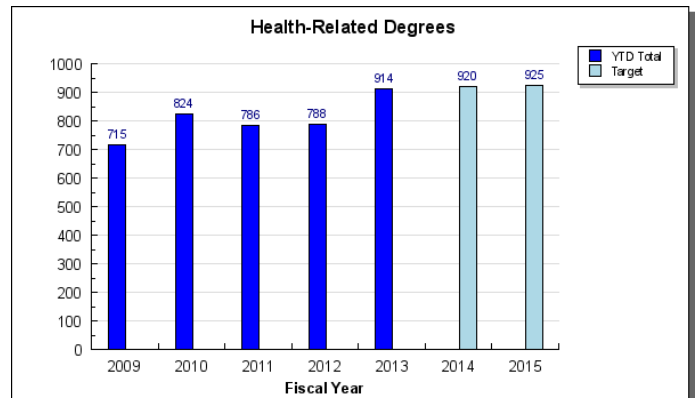
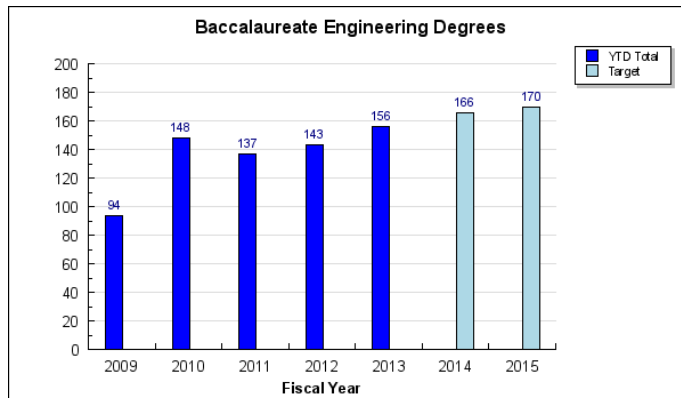
The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples. AS 14.40.010, AS 14.40.060

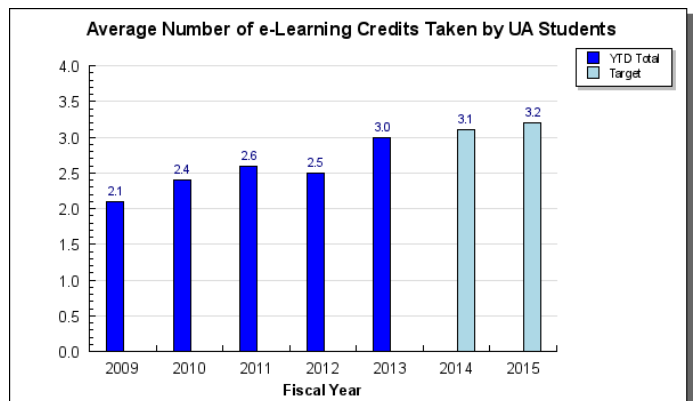
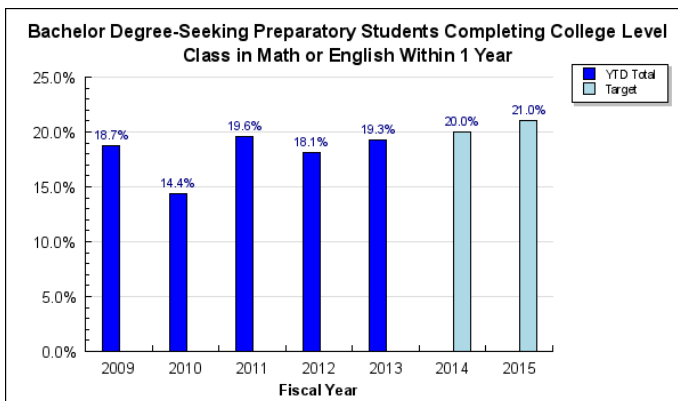
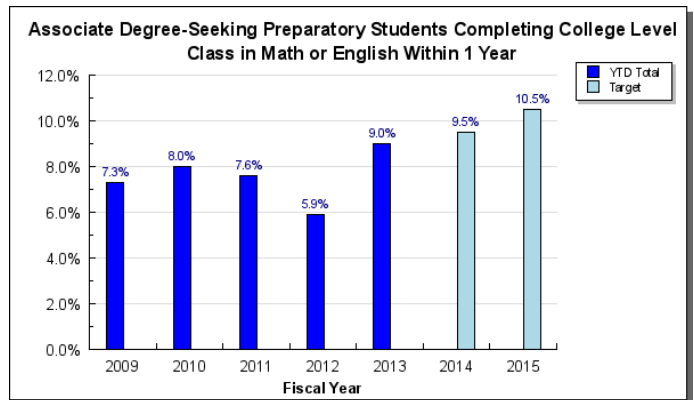
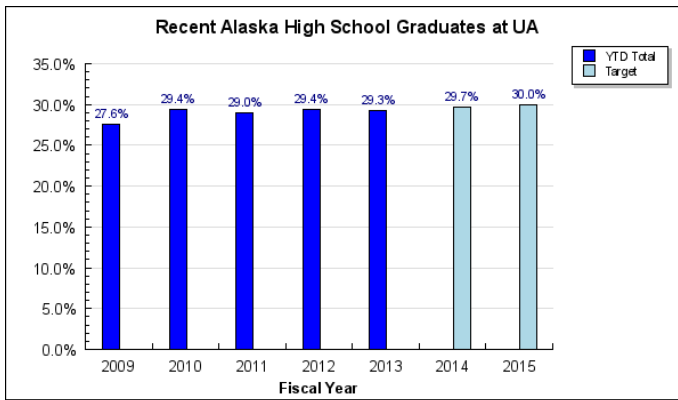
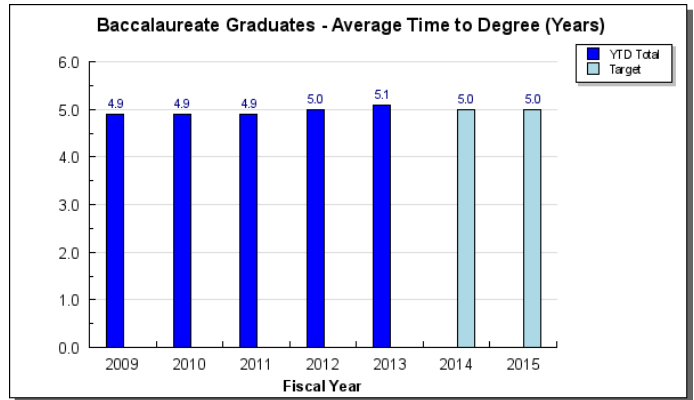
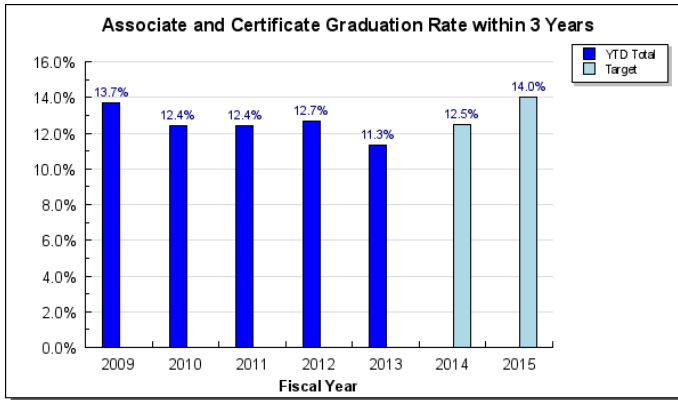
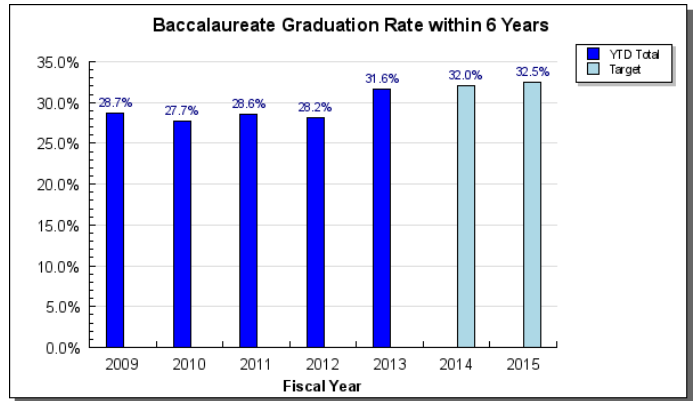
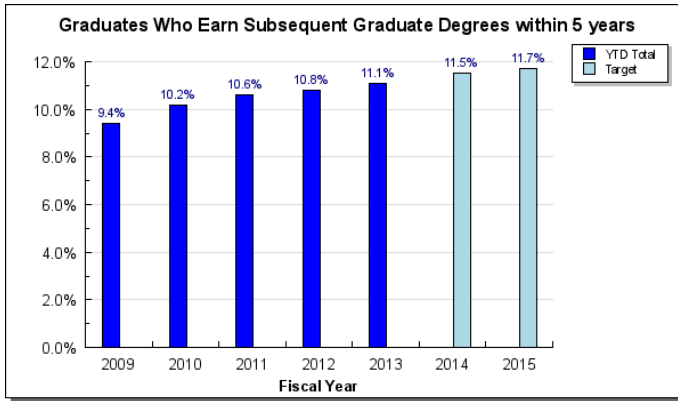
	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Student Instruction	302,737.2	245,254.4	59,242.4	64,488.7	671,722.7	3725	155	0	81.0%
2	Research: Advancing Knowledge, Basic and Applied	40,084.6	52,761.1	19,196.3	74,174.3	186,216.3	733	32	0	13.7%
3	Service: Sharing Knowledge to Address Community Needs	28,502.1	7,432.8	8,159.1	12,189.7	56,283.7	269	35	0	5.3%
	<b>FY2014 Management Plan</b>	<b>371,323.9</b>	<b>305,448.3</b>	<b>86,597.8</b>	<b>150,852.7</b>	<b>914,222.7</b>	<b>4727</b>	<b>222</b>	<b>0</b>	

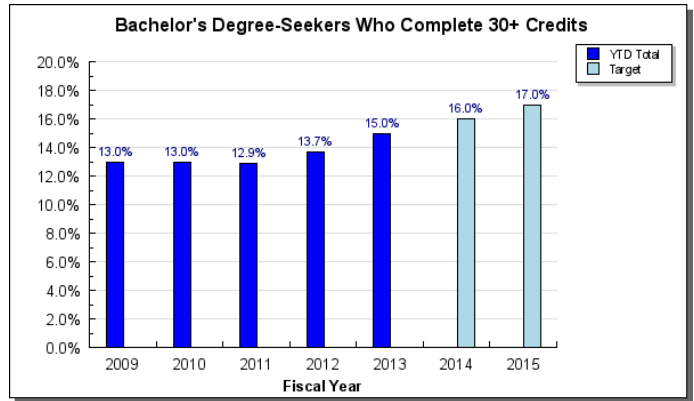
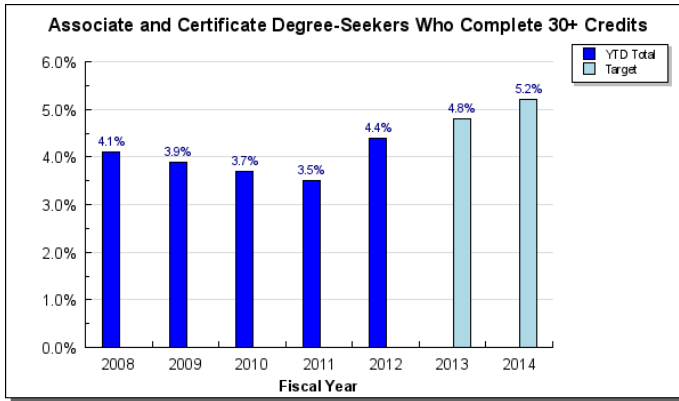
**Measures by Core Service**

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

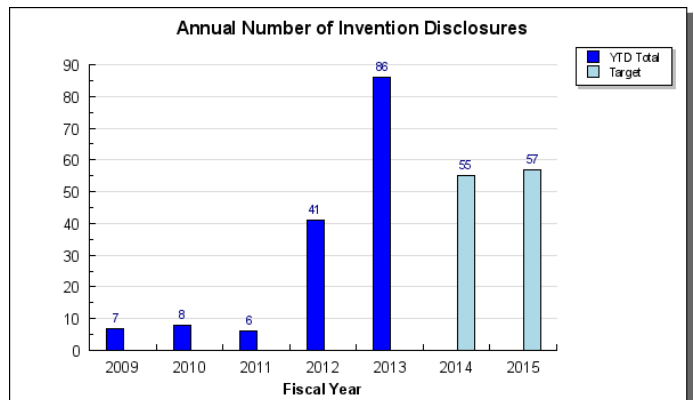
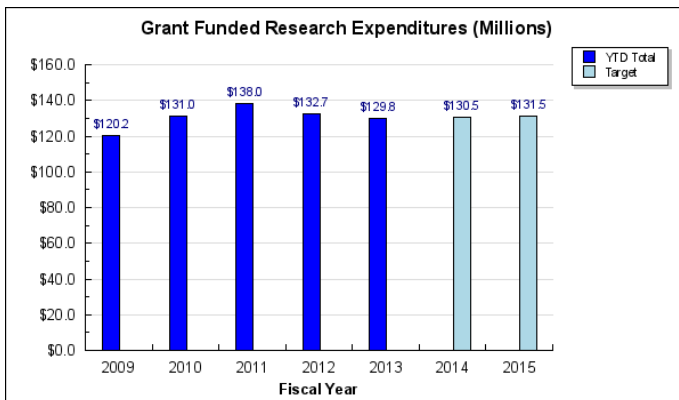
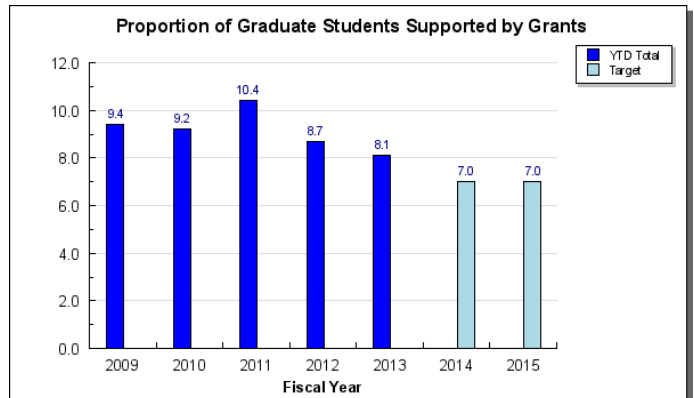
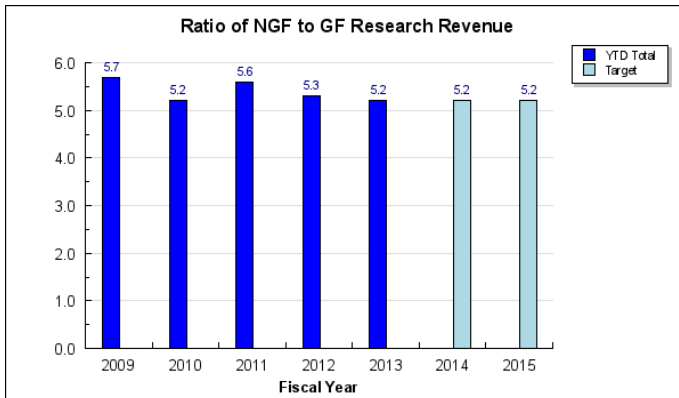
**1. Student Instruction**



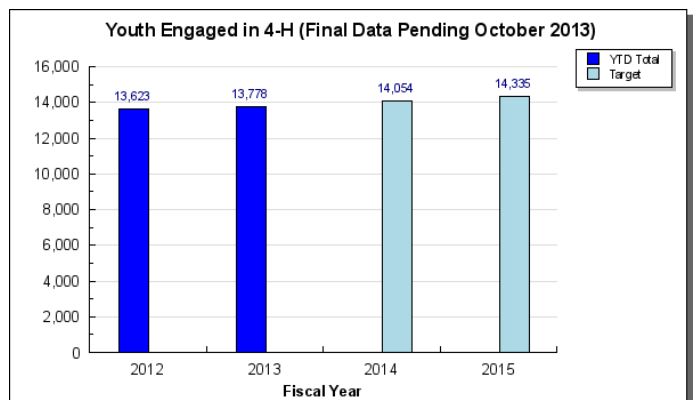
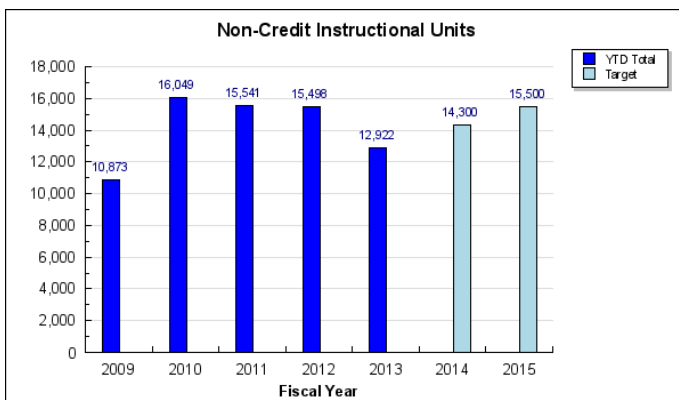


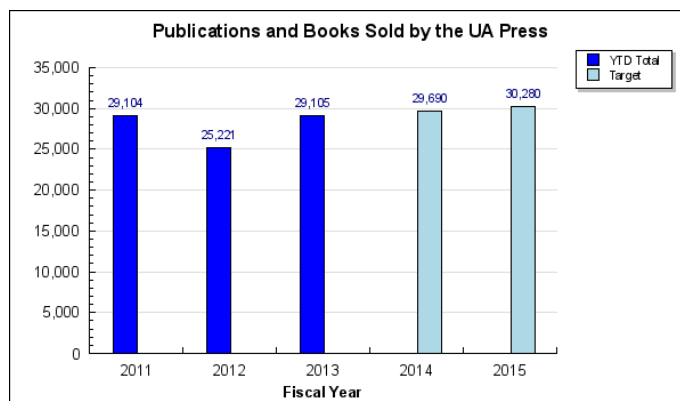
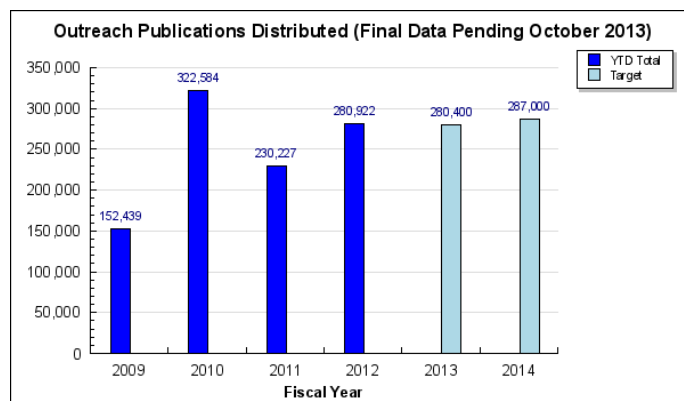


**2. Research: Advancing Knowledge, Basic and Applied**



**3. Service: Sharing Knowledge to Address Community Needs**





## Major Department Accomplishments in 2013

Thirteen (13) of the Twenty-two (22) University of Alaska (UA) performance metrics shown in this report reached all-time highs in 2013.

### Record number of degrees, certificates and licensures awarded

The UA delivered an all-time high number of degrees, certificates and licensures, 4,491 in FY2013, a 28 percent increase in annual awards compared with five years ago in FY2008.

### High Demand Job Area Degrees Awarded

The UA's commitment to meeting the State's need for qualified, trained professionals is producing solid results. In FY2013, The UA awarded 156 baccalaureate Engineering degrees, 914 degrees, certificates and occupational endorsements in Health related programs and 544 degrees, certificates and endorsements in Teacher Education programs.

### Expansion of e-Learning Course Delivery

The UA continues to expand its e-Learning course delivery with an average of 3.0 e-Learning credits taken by student in FY2013, an increase of 43 percent since FY2009. Systemwide, students have been exercising their various online course options. Approximately one-third are enrolled at multiple campuses.

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

The annual number of invention disclosures reported by the University of Alaska Fairbanks (UAF) Office of Intellectual Property and Commercialization and University of Alaska Anchorage (UAA) Office of Technology Transfer was 84 for FY2013, up 113% from FY2009. The number of new inventions disclosed at the university has increased dramatically over the past two years. The university will continue its efforts to license technology to the benefit of the state, and support non-profit and for-profit entities on that basis.

### Increased Partnerships with Alaska Schools and the Private Industries

The University of Alaska Southeast (UAS) School of Education will operate Alaska's Learning Network (AKLN), a resource of online high school courses for Alaskan students, under a memorandum of agreement with the Alaska Department of Education and Early Development.

The naming of the Alaska Airlines Center, in recognition of a gift of \$6.3 million, which includes a \$1 million scholarship fund, is a good example of a 30-year partnership growing as the university grows. This year UAA opened the BP Asset Integrity and Corrosion Lab, made possible with a \$1 million gift from BP Exploration (Alaska). A \$50 thousand gift from a private donor has enabled the hiring of a lab technician.

The University of Alaska aviation programs at Anchorage and Fairbanks both offer maintenance training, and require airplanes to work on. FedEx donated two fully functional Boeing 727s that are being retired from their fleet – one to each program. The aircraft will provide the students (our future mechanics) the opportunity to have hands-on training on a fully functional transport category airplane.



2013 is the third year of UAF's Mineral Industry Research Laboratory's partnership with Kinross Fort Knox and Sumitomo Metal Mining/Pogo, both of which donated \$1 million over three years to support graduate student participation in research.

### **Effective Use of Resources**

The UA has put to work over 87% of the funding received from FY2007-FY2013 for deferred maintenance and renewal and repurposing. For example, renewal of: UAA's Beatrice McDonald Hall Renewal, UAF's West Ridge Revitalization and the Kuskokwim campus critical Vocational-Technical facilities, and UAS's Auke Lake Way Campus Entry Improvements and Road Alignment.

## **Key Department Challenges**

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

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

### **Challenge: To provide the right learning environment through support systems, academic programs, facilities, technology, faculty, and excellent personal service system wide.**

The University of Alaska needs to increase flexibility to meet the changing needs of the University's 34,000 students. The UA needs to increase technology use, support alternative delivery modes of instruction, get the State of Alaska to improve connectivity to meet the needs of students in rural and urban Alaska, and ensure a clear, seamless administration and academic flow between campuses.

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

### **Challenge: To strengthen relationships with industry partners including: health care providers; construction and mining operators; fisheries, seafood and maritime; and state agencies such as Department of Education and Early Development (DEED).**

The UA's state partnerships focus on identifying and meeting workforce development priorities with the Alaska Workforce Investment Board (AWIB) and the Alaska Department of Labor (AKDOL), and partnering with the Alaska Mental Health Trust. The UA is also involved with the Department of Education on teacher preparation through mentoring and placement programs. These partnerships and alignments provide more focused attention on state policy and priorities.

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

The University of Alaska participates in the Statewide Committee for Research (SCoR). The committee promotes research and development as an enterprise and as an engine for economic development in Alaska. The University must find alternative sources of revenue to replace expiring American Recovery and Reinvestment Act (ARRA) funding, and increase private source funding that goes to support UA research.

## **Significant Changes in Results to be Delivered in FY2015**

In FY2015, the University continues in its 3rd year focus of holding discretionary incremental expense increases way down, reducing the tuition burden on students and families, emphasizing only growth in programs that take advantage of inter-campus cooperation, and internally reallocating more programmatic baseline dollars.

Working in today's fast-paced and quickly changing higher education landscape, with more demands for accountability at the state and federal levels, given the tightening of financial resources, the UA must embrace a system wide culture of continuous improvement. This broad-based formal effort is now coming to the point of action. We're calling it "Shaping Alaska's Future."

The FY2015 budget identifies specific budget increments under the five overarching themes of Shaping Alaska's Future where focused program investment can position the UA to become more efficient, more productive, and much more closely aligned with the priorities of students, employers and the people of the state

The five themes are:

- **Student Achievement and Attainment**  
The UA will continue to build on the very successful FY2014 investment in comprehensive student advising by spreading out the advising services offered across the UA System, much of which will go in the latest increment to the community campuses. Focus will be placed on new students as they navigate admission, enrollment, course advising and financial aid processes. Assisting at-risk and underrepresented populations of students to stay on track for graduation is an important component of the advising game plan.
- **Productive Partnerships with Alaska's Schools**  
Continue the joint UA/Department of Education and Early Development (DEED) efforts to work with the K-12 system to strengthen pathway opportunities for all categories of high school students looking to transition to the University of Alaska, and strengthening the education and placement process of teachers throughout the state with Alaska Teacher Placement and the Alaska Statewide Mentor Project.
- **Productive Partnerships with Alaska's Public and Private Industries**  
Health/Biomedical; Workforce Development; Fisheries, Seafood, Maritime Initiative (FSMI); and Consolidated Alaska Mining Initiative (CAMI) programs are priorities for the State and the University of Alaska to meet the State's need for trained workforce professionals. The UA is pursuing both public and private partnership funding opportunities.
- **Research and Development to Enhance Alaska's Communities and Economic Growth**  
The UA will continue to promote growing entrepreneurship activities throughout the system that have the potential to benefit Alaska's economy. Legislative and UA Board of Regents' guidance has been to create economic value from UA intellectual property and commercialization, and to strengthen research in subject areas where the UA uniquely competes especially well.
- **Accountability to the People of Alaska**  
As part of Shaping Alaska's Future, the UA is developing a suite of metrics or measurements designed to display intended progress and results. Educational affordability for students continues to be a top priority and for FY2015, the resident undergraduate tuition increase is \$6/credit-hour. Low rates of tuition will maintain Alaska among the lowest in the 15 western states.

The UA owns and maintains more than 400 buildings across the State, totaling 6.7 million gross square feet, with an adjusted value of almost \$3 billion. A prolonged deferred maintenance backlog increases the risk of mission failure or un-programmed use of execution year operating and maintenance funds to react to real time facility component failure. Funding for deferred maintenance is absolutely vital to continue the momentum built over the last several years as we work toward a sustainable funding strategy for UA facilities. Funding to complete the UA Engineering Buildings already well under construction at University of Alaska Anchorage and University of Alaska Fairbanks, as well as funding for extensive upgrade of the cogeneration heat and power plant at UAF, are the priority continuation projects.

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## Department Budget Summary by RDU

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b> Budget	1.0	0.0	0.0	1.0	-6,561.9	1,054.6	4,009.2	-1,498.1	-21,408.9	1,054.6	4,009.2	-16,345.1
Reductions/Additions												
Statewide Programs & Services	45,640.6	14,633.8	2,105.3	62,379.7	50,106.9	15,067.2	5,743.0	70,917.1	50,715.9	15,067.2	5,743.0	71,526.1
Univ of Alaska Anchorage	249,883.4	21,139.9	31,141.8	302,165.1	261,659.0	21,530.9	33,808.7	316,998.6	268,070.4	21,650.9	33,808.7	323,530.0
Small Business Dev Center	1,078.3	0.0	1,053.3	2,131.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Univ of Alaska Fairbanks	258,694.9	39,233.4	78,606.0	376,534.3	321,353.6	46,641.9	101,914.6	469,910.1	326,698.7	46,641.9	101,914.6	475,255.2
Univ of Alaska Comm Campuses	41,185.3	1,678.3	9,522.6	52,386.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Univ of Alaska Southeast	45,982.2	1,326.7	5,096.7	52,405.6	50,214.6	2,303.2	5,377.2	57,895.0	51,144.2	2,303.2	5,377.2	58,824.6
<b>Totals</b>	<b>642,465.7</b>	<b>78,012.1</b>	<b>127,525.7</b>	<b>848,003.5</b>	<b>676,772.2</b>	<b>86,597.8</b>	<b>150,852.7</b>	<b>914,222.7</b>	<b>675,220.3</b>	<b>86,717.8</b>	<b>150,852.7</b>	<b>912,790.8</b>

### Funding Source Summary

*All dollars in thousands*

Funding Sources	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
1002 Federal Receipts	127,525.7	150,852.7	150,852.7
1003 General Fund Match	4,777.3	4,777.3	4,777.3
1004 General Fund Receipts	357,561.6	365,890.8	356,112.1
1007 Interagency Receipts	10,813.6	16,201.1	16,201.1
1037 General Fund / Mental Health	605.8	655.8	655.8
1048 University Restricted Receipts	274,071.9	300,068.3	308,243.3
1061 Capital Improvement Project Receipts	9,408.6	10,530.7	10,530.7
1092 Mental Health Trust Authority Authorized Receipts	1,404.1	1,745.0	1,865.0
1151 Technical Vocational Education Program Account	5,449.1	5,380.0	5,431.8
1174 UA Intra-Agency Transfers	56,385.8	58,121.0	58,121.0
<b>Totals</b>	<b>848,003.5</b>	<b>914,222.7</b>	<b>912,790.8</b>

### Position Summary

Funding Sources	FY2014 Management Plan	FY2015 Governor
Permanent Full Time	4,727	4,727
Permanent Part Time	222	222
Non Permanent	0	0
<b>Totals</b>	<b>4,949</b>	<b>4,949</b>

### FY2015 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
UAA Engineering Building	5,000,000	5,000,000	0	0	10,000,000
UAF Engineering Building	5,000,000	5,000,000	0	0	10,000,000
University Receipt Authority for Capital Projects	0	20,000,000	0	0	20,000,000
Deferred Maintenance, Renewal, Repair and Equipment	37,500,000	0	0	0	37,500,000
<b>Department Total</b>	<b>47,500,000</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>77,500,000</b>

*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 FY2014 Management Plan to FY2015 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>371,323.9</b>	<b>305,448.3</b>	<b>86,597.8</b>	<b>150,852.7</b>	<b>914,222.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Budget Reductions/Additions	-0.8	0.0	0.0	0.0	-0.8
-Statewide Programs & Services	282.0	282.0	0.0	0.0	564.0
-Univ of Alaska Anchorage	1,039.6	1,039.6	-1,745.0	0.0	334.2
-Univ of Alaska Fairbanks	1,428.8	1,428.8	0.0	0.0	2,857.6
-Univ of Alaska Southeast	129.7	191.9	0.0	0.0	321.6
<b>Proposed budget decreases:</b>					
-Budget Reductions/Additions	-14,900.0	0.0	0.0	0.0	-14,900.0
<b>Proposed budget increases:</b>					
-Budget Reductions/Additions	2.0	51.8	0.0	0.0	53.8
-Statewide Programs & Services	0.0	45.0	0.0	0.0	45.0
-Univ of Alaska Anchorage	2,150.0	2,182.2	1,865.0	0.0	6,197.2
-Univ of Alaska Fairbanks	0.0	2,487.5	0.0	0.0	2,487.5
-Univ of Alaska Southeast	90.0	518.0	0.0	0.0	608.0
<b>FY2015 Governor</b>	<b>361,545.2</b>	<b>313,675.1</b>	<b>86,717.8</b>	<b>150,852.7</b>	<b>912,790.8</b>

**Department Totals**  
**University of Alaska**

<b>Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
Department Totals	848,003.5	914,223.9	914,222.7	914,222.7	912,790.8	-1,431.9	-0.2%
<b>Objects of Expenditure:</b>							
71000 Personal Services	509,203.8	543,325.3	543,325.3	536,349.8	527,242.2	-9,107.6	-1.7%
72000 Travel	22,835.9	22,944.6	22,944.6	23,124.2	23,124.2	0.0	
73000 Services	184,099.8	246,298.1	246,296.9	201,994.4	209,670.1	7,675.7	3.8%
74000 Commodities	65,534.7	69,648.5	69,648.5	73,194.2	73,194.2	0.0	0.0%
75000 Capital Outlay	18,814.6	10,452.2	10,452.2	13,458.1	13,458.1	0.0	0.0%
77000 Grants, Benefits	34,300.1	41,723.4	41,723.4	49,604.8	49,604.8	0.0	0.0%
78000 Miscellaneous	13,214.6	-20,168.2	-20,168.2	16,497.2	16,497.2	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	127,525.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0	0.0%
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0%
1004 Gen Fund (UGF)	357,561.6	365,892.0	365,890.8	365,890.8	356,112.1	-9,778.7	-2.7%
1007 I/A Rcpts (Other)	10,813.6	16,201.1	16,201.1	16,201.1	16,201.1	0.0	0.0%
1037 GF/MH (UGF)	605.8	655.8	655.8	655.8	655.8	0.0	0.0%
1048 Univ Rcpt (DGF)	274,071.9	300,068.3	300,068.3	300,068.3	308,243.3	8,175.0	2.7%
1061 CIP Rcpts (Other)	9,408.6	10,530.7	10,530.7	10,530.7	10,530.7	0.0	0.0%
1092 MHTAAR (Other)	1,404.1	1,745.0	1,745.0	1,745.0	1,865.0	120.0	6.9%
1151 VoTech Ed (DGF)	5,449.1	5,380.0	5,380.0	5,380.0	5,431.8	51.8	1.0%
1174 UA I/A (Other)	56,385.8	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	362,944.7	371,325.1	371,323.9	371,323.9	361,545.2	-9,778.7	-2.6%
Designated Gen (DGF)	279,521.0	305,448.3	305,448.3	305,448.3	313,675.1	8,226.8	2.7%
Other Funds	78,012.1	86,597.8	86,597.8	86,597.8	86,717.8	120.0	0.1%
Federal Funds	127,525.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0	0.0%
<b>Positions:</b>							
Permanent Full Time	4,727	4,727	4,727	4,727	4,727	0	0.0%
Permanent Part Time	222	222	222	222	222	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Component Summary General Funds Only**  
**University of Alaska**

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>Budget Reductions/Additions</b>							
Systemwide Reduction/Additions	1.0	-24,729.8	-24,731.0	-6,561.9	-21,408.9	-14,847.0	-226.3%
<b>RDU Totals:</b>	<b>1.0</b>	<b>-24,729.8</b>	<b>-24,731.0</b>	<b>-6,561.9</b>	<b>-21,408.9</b>	<b>-14,847.0</b>	<b>-226.3%</b>
<b>Statewide Programs and Services</b>							
Statewide Services	23,896.4	31,111.8	31,111.8	30,143.8	30,509.6	365.8	1.2%
Office of Information Technology	15,796.7	18,502.8	18,502.8	15,877.7	16,060.3	182.6	1.2%
Systemwide Education & Outreach	5,947.5	8,143.8	8,143.8	4,085.4	4,146.0	60.6	1.5%
<b>RDU Totals:</b>	<b>45,640.6</b>	<b>57,758.4</b>	<b>57,758.4</b>	<b>50,106.9</b>	<b>50,715.9</b>	<b>609.0</b>	<b>1.2%</b>
<b>University of Alaska Anchorage</b>							
Anchorage Campus	215,742.5	223,623.7	223,623.7	222,699.7	228,040.7	5,341.0	2.4%
Kenai Peninsula College	14,332.0	14,093.2	14,093.2	15,606.1	15,775.1	169.0	1.1%
Kodiak College	4,279.8	4,063.2	4,063.2	4,430.2	4,488.1	57.9	1.3%
Matanuska-Susitna College	9,928.6	10,562.9	10,562.9	10,522.2	11,266.0	743.8	7.1%
Prince Wm Sound Comm College	5,600.5	6,683.3	6,683.3	6,603.5	6,703.2	99.7	1.5%
Small Business Dev Center	0.0	1,797.3	1,797.3	1,797.3	1,797.3	0.0	0.0%
<b>RDU Totals:</b>	<b>249,883.4</b>	<b>260,823.6</b>	<b>260,823.6</b>	<b>261,659.0</b>	<b>268,070.4</b>	<b>6,411.4</b>	<b>2.5%</b>
<b>Small Business Development Center</b>							
Small Business Dev Center	1,078.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>1,078.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>University of Alaska Fairbanks</b>							
Bristol Bay Campus	0.0	2,490.3	2,490.3	2,493.6	2,556.4	62.8	2.5%
Chukchi Campus	0.0	1,502.6	1,502.6	1,513.1	1,546.8	33.7	2.2%
College of Rural and Comm Dev	0.0	11,827.1	11,827.1	10,357.1	10,437.7	80.6	0.8%
Cooperative Extension Service	0.0	7,328.6	7,328.6	7,328.6	7,400.6	72.0	1.0%
Fairbanks Campus	196,650.4	219,498.9	219,498.9	211,264.0	215,167.5	3,903.5	1.8%
Fairbanks Organized Research	62,044.5	63,399.1	63,399.1	63,399.1	64,233.9	834.8	1.3%
Interior-Aleutians Campus	0.0	3,724.2	3,724.2	3,713.2	3,780.2	67.0	1.8%
Kuskokwim Campus	0.0	5,319.3	5,319.3	5,442.8	5,543.3	100.5	1.8%
Northwest Campus	0.0	2,288.7	2,288.7	2,294.5	2,332.7	38.2	1.7%
UAF Community and Tech College	0.0	13,485.6	13,485.6	13,547.6	13,699.6	152.0	1.1%
<b>RDU Totals:</b>	<b>258,694.9</b>	<b>330,864.4</b>	<b>330,864.4</b>	<b>321,353.6</b>	<b>326,698.7</b>	<b>5,345.1</b>	<b>1.7%</b>
<b>University of Alaska Community Campuses</b>							
Bristol Bay Campus	2,078.6	0.0	0.0	0.0	0.0	0.0	0.0%
Chukchi Campus	1,371.4	0.0	0.0	0.0	0.0	0.0	0.0%
College of Rural and Comm Dev	8,075.9	0.0	0.0	0.0	0.0	0.0	0.0%
Cooperative Extension Service	6,410.6	0.0	0.0	0.0	0.0	0.0	0.0%
Interior-Aleutians Campus	3,766.7	0.0	0.0	0.0	0.0	0.0	0.0%
Kuskokwim Campus	4,856.2	0.0	0.0	0.0	0.0	0.0	0.0%
Northwest Campus	2,028.8	0.0	0.0	0.0	0.0	0.0	0.0%
UAF Community and Tech College	12,597.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>41,185.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>University of Alaska Southeast</b>							
Juneau Campus	35,799.0	40,166.3	40,166.3	38,561.3	39,317.9	756.6	2.0%
Ketchikan Campus	4,253.6	4,903.4	4,903.4	4,635.2	4,706.0	70.8	1.5%
Sitka Campus	5,929.6	6,987.1	6,987.1	7,018.1	7,120.3	102.2	1.5%

**Component Summary General Funds Only**  
**University of Alaska**

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>RDU Totals:</b>	<b>45,982.2</b>	<b>52,056.8</b>	<b>52,056.8</b>	<b>50,214.6</b>	<b>51,144.2</b>	<b>929.6</b>	<b>1.9%</b>
<b>Unrestricted Gen (UGF):</b>	362,944.7	371,325.1	371,323.9	371,323.9	361,545.2	-9,778.7	-2.6%
<b>Designated Gen (DGF):</b>	279,521.0	305,448.3	305,448.3	305,448.3	313,675.1	8,226.8	2.7%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>642,465.7</b>	<b>676,773.4</b>	<b>676,772.2</b>	<b>676,772.2</b>	<b>675,220.3</b>	<b>-1,551.9</b>	<b>-0.2%</b>

**Component Summary All Funds**  
University of Alaska

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>Budget Reductions/Additions</b>							
Systemwide Reduction/Additions	1.0	-19,666.0	-19,667.2	-1,498.1	-16,345.1	-14,847.0	-991.1%
<b>RDU Totals:</b>	<b>1.0</b>	<b>-19,666.0</b>	<b>-19,667.2</b>	<b>-1,498.1</b>	<b>-16,345.1</b>	<b>-14,847.0</b>	<b>-991.1%</b>
<b>Statewide Programs and Services</b>							
Statewide Services	32,854.6	41,427.8	41,427.8	39,704.0	40,069.8	365.8	0.9%
Office of Information Technology	19,636.2	23,252.1	23,252.1	19,793.1	19,975.7	182.6	0.9%
Systemwide Education & Outreach	9,888.9	14,068.7	14,068.7	11,420.0	11,480.6	60.6	0.5%
<b>RDU Totals:</b>	<b>62,379.7</b>	<b>78,748.6</b>	<b>78,748.6</b>	<b>70,917.1</b>	<b>71,526.1</b>	<b>609.0</b>	<b>0.9%</b>
<b>University of Alaska Anchorage</b>							
Anchorage Campus	265,518.9	274,418.4	274,418.4	273,674.4	279,135.4	5,461.0	2.0%
Kenai Peninsula College	15,612.1	15,051.5	15,051.5	16,564.4	16,733.4	169.0	1.0%
Kodiak College	5,158.5	4,662.7	4,662.7	5,029.7	5,087.6	57.9	1.2%
Matanuska-Susitna College	10,001.7	10,945.7	10,945.7	10,905.0	11,648.8	743.8	6.8%
Prince Wm Sound Comm College	5,873.9	7,632.6	7,632.6	7,552.8	7,652.5	99.7	1.3%
Small Business Dev Center	0.0	3,272.3	3,272.3	3,272.3	3,272.3	0.0	0.0%
<b>RDU Totals:</b>	<b>302,165.1</b>	<b>315,983.2</b>	<b>315,983.2</b>	<b>316,998.6</b>	<b>323,530.0</b>	<b>6,531.4</b>	<b>2.1%</b>
<b>Small Business Development Center</b>							
Small Business Dev Center	2,131.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>2,131.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>University of Alaska Fairbanks</b>							
Bristol Bay Campus	0.0	4,108.1	4,108.1	4,111.4	4,174.2	62.8	1.5%
Chukchi Campus	0.0	2,437.5	2,437.5	2,498.0	2,531.7	33.7	1.3%
College of Rural and Comm Dev	0.0	13,662.9	13,662.9	12,192.9	12,273.5	80.6	0.7%
Cooperative Extension Service	0.0	11,328.0	11,328.0	11,328.0	11,400.0	72.0	0.6%
Fairbanks Campus	247,465.8	272,539.1	272,539.1	260,900.9	264,804.4	3,903.5	1.5%
Fairbanks Organized Research	129,068.5	144,284.7	144,284.7	147,688.0	148,522.8	834.8	0.6%
Interior-Aleutians Campus	0.0	6,336.4	6,336.4	6,275.4	6,342.4	67.0	1.1%
Kuskokwim Campus	0.0	6,958.9	6,958.9	7,082.4	7,182.9	100.5	1.4%
Northwest Campus	0.0	3,225.5	3,225.5	3,231.3	3,269.5	38.2	1.2%
UAF Community and Tech College	0.0	14,539.8	14,539.8	14,601.8	14,753.8	152.0	1.0%
<b>RDU Totals:</b>	<b>376,534.3</b>	<b>479,420.9</b>	<b>479,420.9</b>	<b>469,910.1</b>	<b>475,255.2</b>	<b>5,345.1</b>	<b>1.1%</b>
<b>University of Alaska Community Campuses</b>							
Bristol Bay Campus	4,441.3	0.0	0.0	0.0	0.0	0.0	0.0%
Chukchi Campus	2,539.7	0.0	0.0	0.0	0.0	0.0	0.0%
College of Rural and Comm Dev	8,511.1	0.0	0.0	0.0	0.0	0.0	0.0%
Cooperative Extension Service	9,343.8	0.0	0.0	0.0	0.0	0.0	0.0%
Interior-Aleutians Campus	5,750.0	0.0	0.0	0.0	0.0	0.0	0.0%
Kuskokwim Campus	5,933.1	0.0	0.0	0.0	0.0	0.0	0.0%
Northwest Campus	2,749.2	0.0	0.0	0.0	0.0	0.0	0.0%
UAF Community and Tech College	13,118.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>52,386.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>University of Alaska Southeast</b>							
Juneau Campus	40,700.0	45,440.7	45,440.7	43,835.7	44,592.3	756.6	1.7%
Ketchikan Campus	4,729.6	5,925.1	5,925.1	5,656.9	5,727.7	70.8	1.3%
Sitka Campus	6,976.0	8,371.4	8,371.4	8,402.4	8,504.6	102.2	1.2%

**Component Summary All Funds**  
University of Alaska

<b>Results Delivery Unit/ Component</b>	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
<b>RDU Totals:</b>	<b>52,405.6</b>	<b>59,737.2</b>	<b>59,737.2</b>	<b>57,895.0</b>	<b>58,824.6</b>	<b>929.6</b>	<b>1.6%</b>
Unrestricted Gen (UGF):	362,944.7	371,325.1	371,323.9	371,323.9	361,545.2	-9,778.7	-2.6%
Designated Gen (DGF):	279,521.0	305,448.3	305,448.3	305,448.3	313,675.1	8,226.8	2.7%
Other Funds:	78,012.1	86,597.8	86,597.8	86,597.8	86,717.8	120.0	0.1%
Federal Funds:	127,525.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0	0.0%
<b>Total Funds:</b>	<b>848,003.5</b>	<b>914,223.9</b>	<b>914,222.7</b>	<b>914,222.7</b>	<b>912,790.8</b>	<b>-1,431.9</b>	<b>-0.2%</b>
Permanent Full Time:	4,727	4,727	4,727	4,727	4,727	0	0.0%
Permanent Part Time:	222	222	222	222	222	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
<b>Total Positions:</b>	<b>4,949</b>	<b>4,949</b>	<b>4,949</b>	<b>4,949</b>	<b>4,949</b>	<b>0</b>	<b>0.0%</b>

**RDU/Component: Budget Reductions/Additions - Systemwide**

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

**Contribution to Department's Mission**

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

**Core Services**

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

**Major Component Accomplishments in 2013**

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 FY2015**

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*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	-14,900.0
72000 Travel	0.0	0.0	0.0
73000 Services	1.0	-1,498.1	-1,445.1
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	0.0	0.0
<b>Expenditure Totals</b>	<b>1.0</b>	<b>-1,498.1</b>	<b>-16,345.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	4,009.2	4,009.2
1004 General Fund Receipts	1.0	0.8	-14,898.0
1007 Interagency Receipts	0.0	650.0	650.0
1048 University Restricted Receipts	0.0	-6,562.7	-6,562.7
1061 Capital Improvement Project Receipts	0.0	125.6	125.6
1151 Technical Vocational Education Program Account	0.0	0.0	51.8
1174 UA Intra-Agency Transfers	0.0	279.0	279.0
<b>Funding Totals</b>	<b>1.0</b>	<b>-1,498.1</b>	<b>-16,345.1</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>0.8</b>	<b>-6,562.7</b>	<b>1,054.6</b>	<b>4,009.2</b>	<b>-1,498.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2013 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2014 Expenditure	1.2	0.0	0.0	0.0	1.2
-Reverse FY2014 License Plate Revenue Estimate	-2.0	0.0	0.0	0.0	-2.0
<b>Proposed budget decreases:</b>					
-Reduce Expenditure Level	-14,900.0	0.0	0.0	0.0	-14,900.0
<b>Proposed budget increases:</b>					
-Technical Vocational Education Program Funding	0.0	51.8	0.0	0.0	51.8
-Restore FY2015 License Plate Fees	2.0	0.0	0.0	0.0	2.0
<b>FY2015 Governor</b>	<b>-14,898.0</b>	<b>-6,510.9</b>	<b>1,054.6</b>	<b>4,009.2</b>	<b>-16,345.1</b>

**Component Detail All Funds**  
**University of Alaska**

**Component:** Budget Reductions/Additions - Systemwide (AR78535) (1296)  
**RDU:** Budget Reductions/Additions (233)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	400.0	400.0	0.0	-14,900.0	-14,900.0	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1.0	385.7	384.5	-1,498.1	-1,445.1	53.0	3.5%
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	-20,451.7	-20,451.7	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1.0</b>	<b>-19,666.0</b>	<b>-19,667.2</b>	<b>-1,498.1</b>	<b>-16,345.1</b>	<b>-14,847.0</b>	<b>-991.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	4,009.2	4,009.2	4,009.2	4,009.2	0.0	0.0%
1004Gen Fund (UGF)	1.0	1,402.0	1,400.8	0.8	-14,898.0	-14,898.8	-
							1862350.0%
1007I/A Rcpts (Other)	0.0	650.0	650.0	650.0	650.0	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	-26,062.7	-26,062.7	-6,562.7	-6,562.7	0.0	0.0%
1061CIP Rcpts (Other)	0.0	125.6	125.6	125.6	125.6	0.0	0.0%
1151VoTech Ed (DGF)	0.0	-69.1	-69.1	0.0	51.8	51.8	100.0%
1174UA I/A (Other)	0.0	279.0	279.0	279.0	279.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1.0</b>	<b>1,402.0</b>	<b>1,400.8</b>	<b>0.8</b>	<b>-14,898.0</b>	<b>-14,898.8</b>	<b>-</b>
							1862350.0%
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>-26,131.8</b>	<b>-26,131.8</b>	<b>-6,562.7</b>	<b>-6,510.9</b>	<b>51.8</b>	<b>0.8%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>1,054.6</b>	<b>1,054.6</b>	<b>1,054.6</b>	<b>1,054.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>4,009.2</b>	<b>4,009.2</b>	<b>4,009.2</b>	<b>4,009.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY2014 Conference Committee</b>												
1002 Fed Rcpts	ConfCom	4,009.2	400.0	0.0	383.7	0.0	0.0	0.0	-20,451.7	0	0	0
1004 Gen Fund		1,400.0										
1007 I/A Rcpts		650.0										
1048 Univ Rcpt		-26,062.7										
1061 CIP Rcpts		125.6										
1151 VoTech Ed		-69.1										
1174 UA I/A		279.0										
<b>FY2013 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2014 Expenditure</b>												
1004 Gen Fund	Misadj	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
 The \$2,000 appropriation is an estimate of the special license plate fees to be collected in FY2013 for expenditure by the University in FY2014. An adjustment is necessary to reflect the actual fees that are available.												
<b>Subtotal</b>		<b>-19,667.2</b>	<b>400.0</b>	<b>0.0</b>	<b>384.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-20,451.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Systemwide Transfers to Implement Approved Budget</b>												
1048 Univ Rcpt	Trin	19,500.0	0.0	0.0	19,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 U of A Receipts Budget Reduction 19,500.0 Budget Reductions/Additions - Systemwide (7,500.0) Statewide Services (10,000.0) Fairbanks Campus (2,000.0) Juneau Campus												
<b>Systemwide Transfers to Implement Approved Budget</b>												
1004 Gen Fund	Trout	-1,400.0	0.0	0.0	-1,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 General Funds M&R												

**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	
(\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5	Statewide Services											
427.5	Anchorage Campus											
1.0	Kenai Peninsula Campus											
28.0	Matanuska Susitna College											
43.0	Prince William Sounds CC											
217.0	Fairbanks Campus											
18.5	Bristol Bay Campus											
10.5	Chukchi Campus											
10.0	Interior Campus											
63.5	Kuskokwim Campus											
10.5	Northwest Campus											
24.0	Rural College											
105.5	Juneau Campus											
11.0	Ketchikan Campus											
5.5	Sitka Campus											
1004 General Funds Student Advising												
(\$400.0) Budget Reductions/Additions - Systemwide												
225.0	Anchorage Campus											
35.0	Rural College											
70.0	UAF Community and technical College											
70.0	Juneau Campus											
<b>Technical Vocational Education Program Transfers</b>												
	Trin	69.1	0.0	0.0	0.0	0.0	0.0	0.0	69.1	0	0	0
1151	VoTech Ed	69.1										
Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.												
69.1	Systemwide Budget Reduct & Add											
66.2	Statewide Services											
162.8	Systemwide Education/Outreach											
(5.8)	Anchorage Campus											
(41.2)	Kenai Peninsula Campus											
105.6	Kodiak College											
(123.7)	Matanuska Susitna College											
(122.8)	Prince William Sounds CC											
(1.9)	Fairbanks Campus											
60.0	Kuskokwim Campus											
(15.2)	Bristol Bay Campus											
(21.0)	Interior Campus											
(4.7)	Northwest Campus											

**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	
(29.0) Rural College												
(8.0) UAF Comm Tech College												
(134.2) Juneau Campus												
(53.5) Ketchikan Campus												
97.3 Sitka Campus												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-400.0	0.0	-19,982.6	0.0	0.0	0.0	20,382.6	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												
<b>Subtotal</b>		<b>-1,498.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,498.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**Technical Vocational Education Program Funding**

Inc	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	51.8											

Technical Vocational Education Program (TVEP), commonly referred to as workforce development, is focused on priority workforce development areas established by the Alaska Workforce Investment Board (AWIB). Legislation extending the unemployment contributions for the Alaska technical and vocational education program is expected to be considered during the next legislative session. Assuming the distribution to the university remains unchanged, the projected increase in FY2015 will be \$51.8.

**Reverse FY2013 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2014 Expenditure**

OTI	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.2											

The adjustment to the language estimate for FY2014 is reversed and an updated language item for license plate revenue will be included in the FY2015 budget.

The original \$2.0 appropriation was an estimate of the special license plate fees to be collected in FY2013 for expenditure by the university in FY2014. A miscellaneous adjustment reduced that estimate by \$1.2 to reflect the actual fees that were available; a net of \$0.8.

**Reverse FY2014 License Plate Revenue Estimate**

OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.0											

The language estimate for FY2014 is reversed and an updated language item for license plate revenue will be included in the FY2015 budget.

The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2013, for the issuance of special request university plates, less the cost of issuing the license plates, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the

**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	
university for the fiscal year ending June 30, 2014.												
<b>Reduce Expenditure Level</b>												
1004 Gen Fund	Dec	-14,900.0	-14,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-14,900.0										
An unrestricted general fund (UGF) reduction to align UGF support with projected available revenue will be managed as University management and the Board of Regents deem necessary.												
<b>Restore FY2015 License Plate Fees</b>												
1004 Gen Fund	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
		2.0										
The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2014, for the issuance of special request university license plates, less the cost of issuing the license plates, estimated to be \$2,000, is appropriated from the general fund to the University of Alaska for support of alumni programs at the campuses of the university for the fiscal year ending June 30, 2015.												
	<b>Totals</b>	<b>-16,345.1</b>	<b>-14,900.0</b>	<b>0.0</b>	<b>-1,445.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Statewide Programs and Services Results Delivery Unit

### Contribution to Department's Mission

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

#### University Structure

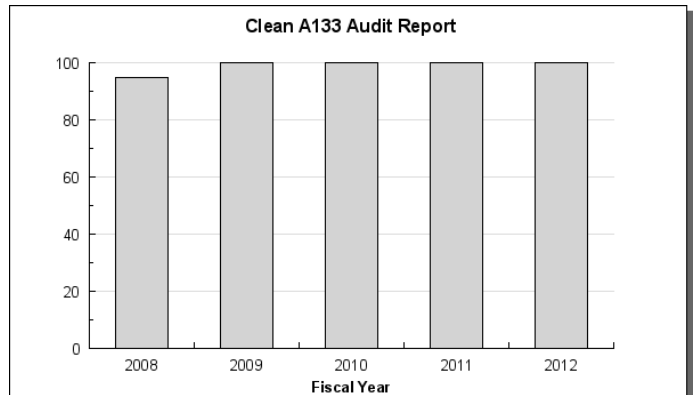
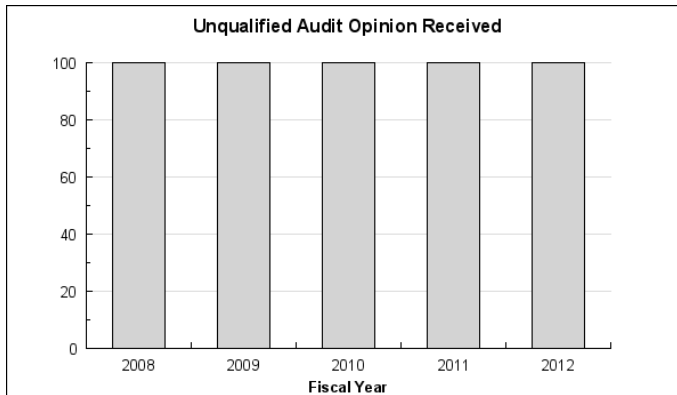
The University of Alaska is composed of four major units: the system office and three separately accredited institutions, University of Alaska Anchorage (UAA), University of Alaska Fairbanks (UAF), and University of Alaska Southeast (UAS). Reporting through UAA is one separately accredited community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

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

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

### Results

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



### Core Services

- Achieve clean financial statement audit opinions
- Achieve clean audit reports over federal financial assistance compliance and related internal controls

### Measures by Core Service

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

1. Achieve clean financial statement audit opinions
2. Achieve clean audit reports over federal financial assistance compliance and related internal controls

### Major RDU Accomplishments in 2013

Statewide Services finalized implantation of a web-based time sheet system for all of University of Alaska. Benefits include paper reduction, improved processing time, easier record retention, accuracy.

Statewide Services started pilot of the Travel and Expense Management software, which automates the travel booking and travel reimbursement process. Benefits are improved accuracy, paper reduction, ability to gather travel data and report thereon. The software is for the whole University of Alaska system.

The Office of Information Technology (OIT) continues to manage the systemwide expansion of video conferencing use and services for distance education in support of UA academic programs, partnerships across the state as part of the Federal American Recovery and Reinvestment Act (ARRA) projects, and distance delivery.

OIT rolled out initial pilot of DocuSign, the cloud-based global standard application for electronic signature, to all universities

OIT tested failover and further expanded capability in donated ACS Hillsboro, Oregon Data Center space with University equipment as a backup to critical UA enterprise systems and databases to better protect sensitive student, finance or human resources data; exploring business continuity options for critical UA dependent systems in 2013.

OIT identified several critical infrastructural, staffing, and/or equipment needs and allocated internal funding to remedy.

OIT participated in consistent evaluation of information technology (IT) services through IT governance and councils, to consider more efficient online connectivity tools, and outsourcing for optimal service delivery across the UA system.

OIT participated in an IT Service Management (ITSM) review. ITSM is a process-based practice intended to align the delivery of information technology with needs of the enterprise.

OIT worked with Risk Services to implement a University wide emergency alert system that integrates with phones, emails and text messages.

UA welcomed over 1800 Alaska Performance Scholarship (APS) students to campus in the programs first two years (Fall 2011 and Fall 2012).

UA is continuing the Stay on Track messaging campaign designed to help student understand what they can do to graduate in a more timely fashion – thereby reducing costs and reducing reliance on student loans. An increasing number of students registering for 15 or more credits continue to rise due to this and other efforts focused on helping students complete their programs of study.

A UA system-wide updated and revised career and technical education plan was approved and submitted to the Alaska Department of Education and Early Development.

Future Educators of Alaska program continues to succeed in “growing our own” Alaska Native educators by offering dual credit education courses to high school students.

## **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 operations, the Statewide office places a high priority on the efficient delivery of its programs and operational priorities. Key challenges include:

- Driving strategic reallocation decisions to address fiscal challenges, as resources continue to become more limited.
- Providing sustainable funding for existing programs and examining revenue enhancement opportunities for new initiatives.
- Identifying solutions for major state issues that significantly impact the ability of UA campuses to provide services. Pressing issues include rising cost of health care and the ability to maintain existing facilities.
- Coordinating the University’s federal agenda and requests in a tightening federal environment,

- Engaging with stakeholder groups to evaluate UA technology needs while playing an appropriate role in UA strategic planning efforts for the UA strategic direction initiative “Shaping Alaska’s Future”; integrate technology with campus plans and initiatives.
- Innovating cutting edge solutions to drive business process changes in a rapidly increasing mobile world.
- Meet new demands in areas of state interest including science, technology, engineering and math (STEM), health, engineering, education, mining and fisheries/seafood/maritime.
- Better support for Alaska high school graduates who choose to continue in post-secondary programs including traditional academic fields and industry focused programs.
- Improve reporting and data systems to demonstrate the return on investment and performance of non-credit and educational outreach programs.
- Making effective use of intrastate and interstate network bandwidth to address bandwidth and community access challenges, especially in remote communities.
- Increasing security monitoring and remediation in critical areas of need across the UA system, including community campuses.
- Continuing to build upon disaster preparedness, planning, and notification strategies.

### Significant Changes in Results to be Delivered in FY2015

- UA’s plan for “Shaping Alaska’s Future” is now engaged in work that initiates the changes and enhancements that were identified through the listening sessions. Faculty and staff are being called on to develop and implement systematic changes that will ensure continual improvements in services and outcomes. A network of change management will begin and organize under the themes that identify UA’s new strategic direction.
- The Office of Information Technology (OIT) will provide a new level of service to campuses that builds trust and instills confidence that it can provide modern, responsive, innovative solutions and customer service.
- Continue to look for ways to reduce costs or mitigate cost increases without significant service impacts.
- Lead administrative efficiency project implementations to meet accountability and sustainability goals: human resources automation; records management/document imaging; travel management system.
- Maximize academic and business continuity of operations planning and implementation.
- Improve system wide emergency preparedness at all campus locations for disaster response and academic and business continuity.
- Continue the system wide marketing and outreach campaigns, which benefit every UA campus.
- Expand and improve access to the University’s distance delivered programs.
- Work closely with UA colleges and schools of education to integrate and promote education career awareness, exploration, and preparation opportunities to align with priority workforce needs in education, especially in rural Alaska.
- Expand the work of the UA Consolidated Alaska Mine Initiative to assess the educational outreach, academic, training and research capacity of Alaska in preparation for growth in the extraction/mining industry.
- Implementation of Fisheries, Seafood and Maritime (FSM) Workforce Development Plan through the work of the UA campuses, regional training centers with the FSM Industry Advisory Committee.

#### Contact Information

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

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Statewide Services	23,896.4	8,958.2	0.0	32,854.6	30,143.8	9,560.2	0.0	39,704.0	30,509.6	9,560.2	0.0	40,069.8
Office of Information Technology	15,796.7	3,839.5	0.0	19,636.2	15,877.7	3,915.4	0.0	19,793.1	16,060.3	3,915.4	0.0	19,975.7
Systemwide Education & Outreach	5,947.5	1,836.1	2,105.3	9,888.9	4,085.4	1,591.6	5,743.0	11,420.0	4,146.0	1,591.6	5,743.0	11,480.6
<b>Totals</b>	<b>45,640.6</b>	<b>14,633.8</b>	<b>2,105.3</b>	<b>62,379.7</b>	<b>50,106.9</b>	<b>15,067.2</b>	<b>5,743.0</b>	<b>70,917.1</b>	<b>50,715.9</b>	<b>15,067.2</b>	<b>5,743.0</b>	<b>71,526.1</b>



**Statewide Programs and Services  
Summary of RDU Budget Changes by Component  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>29,425.8</b>	<b>20,681.1</b>	<b>15,067.2</b>	<b>5,743.0</b>	<b>70,917.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Statewide Services	160.4	160.4	0.0	0.0	320.8
-Office of Information Technology	91.3	91.3	0.0	0.0	182.6
-Systemwide Education & Outreach	30.3	30.3	0.0	0.0	60.6
<b>Proposed budget increases:</b>					
-Statewide Services	0.0	45.0	0.0	0.0	45.0
<b>FY2015 Governor</b>	<b>29,707.8</b>	<b>21,008.1</b>	<b>15,067.2</b>	<b>5,743.0</b>	<b>71,526.1</b>

## Component: Statewide Services

### Contribution to Department's Mission

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

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

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

### Core Services

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

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

### **Major Component Accomplishments in 2013**

- The University of Alaska College Savings Plan's investment performance ranked among the nation's top college savings plans in the first quarter of 2013, according to Savingforcollege.com.
- Finalized implementation of a web-based time sheet system for all of University of Alaska. Benefits include paper reduction, improved processing time, easier record retention, accuracy.
- Started pilot of the Travel and Expense Management software, which automates the travel booking and travel reimbursement process. Benefits are improved accuracy, paper reduction, ability to gather travel data and report thereon. The software is for the whole University of Alaska system.
- Rolled out an initial pilot of DocuSign, the cloud-based global standard application for electronic signature to the University of Alaska system. DocuSign eliminates the need for printing, faxing, scanning or emailing documents for signature.

### **Key Component Challenges**

Challenges for Statewide Services include:

- Driving strategic reallocation decisions to address fiscal challenges, as resources continue to become more limited.
- Providing sustainable funding for existing programs and examining revenue enhancement opportunities for new initiatives.
- Identifying solutions for major state issues that significantly impact the ability of UA campuses to provide services. Pressing issues include rising cost of health care and the ability to maintain existing facilities.
- Coordinating the University's federal agenda and requests in a tightening federal environment.

### **Significant Changes in Results to be Delivered in FY2015**

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

### **Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Statewide Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	18,038.9	19,387.8	19,708.6
72000 Travel	794.5	882.7	882.7
73000 Services	13,257.2	18,398.7	18,443.7
74000 Commodities	456.3	463.4	463.4
75000 Capital Outlay	25.7	77.5	77.5
77000 Grants, Benefits	30.9	160.0	160.0
78000 Miscellaneous	251.1	333.9	333.9
<b>Expenditure Totals</b>	<b>32,854.6</b>	<b>39,704.0</b>	<b>40,069.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	0.0
1004 General Fund Receipts	15,647.8	16,387.4	16,547.8
1007 Interagency Receipts	78.5	228.6	228.6
1037 General Fund / Mental Health	405.0	0.0	0.0
1048 University Restricted Receipts	7,668.6	13,537.4	13,742.8
1061 Capital Improvement Project Receipts	27.2	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	0.0
1151 Technical Vocational Education Program Account	175.0	219.0	219.0
1174 UA Intra-Agency Transfers	8,852.5	9,331.6	9,331.6
<b>Funding Totals</b>	<b>32,854.6</b>	<b>39,704.0</b>	<b>40,069.8</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>16,387.4</b>	<b>13,756.4</b>	<b>9,560.2</b>	<b>0.0</b>	<b>39,704.0</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non- Unionized Staff	160.4	160.4	0.0	0.0	320.8
<b>Proposed budget increases:</b>					
-University of Alaska Utility Cost Increases	0.0	45.0	0.0	0.0	45.0
<b>FY2015 Governor</b>	<b>16,547.8</b>	<b>13,961.8</b>	<b>9,560.2</b>	<b>0.0</b>	<b>40,069.8</b>

**Statewide Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	157	157	Annual Salaries	13,241,068
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	5,150,139
			Labor Pool(s)	2,142,000
			<i>Less 4.02% Vacancy Factor</i>	<i>(824,607)</i>
<b>Totals</b>	<b>158</b>	<b>158</b>	<b>Total Personal Services</b>	<b>19,708,600</b>

**Position Classification Summary**

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

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
General Counsel	0	1	0	0	1
HR Professional 3 (NonExempt)	0	1	0	0	1
Human Resources Manager 3	0	3	0	0	3
Human Resources Professional 2	0	2	0	0	2
Human Resources Professional 3	0	3	0	0	3
Human Resources Professional 4	0	4	0	0	4
Human Resources Professional 5	1	3	0	0	4
Internal Auditor 1	0	2	0	0	2
Internal Auditor 2	0	2	0	0	2
IS Consultant 4	0	1	0	0	1
IS Ops Technician 3	0	1	0	0	1
IS Professional 2	0	1	0	0	1
IS Professional 3	0	3	0	0	3
IS Professional 5	0	1	0	0	1
President	0	1	0	0	1
Program Specialist	0	1	0	0	1
Real Property Specialist 1	1	0	0	0	1
Real Property Specialist 2	0	1	0	0	1
Real Property Specialist 3	1	2	0	0	3
Real Property Specialist 4	2	1	0	0	3
Research Professional 1	0	1	0	0	1
Research Professional 2	0	2	0	0	2
Research Professional 3	0	1	0	0	1
Research Professional 4	0	1	0	0	1
Risk Management 2	0	2	0	0	2
Risk Management 3	0	1	0	0	1
Risk Management 4	0	3	0	0	3
Risk Management 5	1	0	0	0	1
Special Assistant	0	1	0	0	1
Sr. Program Specialist	0	1	0	0	1
Student Svcs Manager 3	0	1	0	0	1
Vice President	0	3	0	0	3
<b>Totals</b>	<b>9</b>	<b>149</b>	<b>0</b>	<b>0</b>	<b>158</b>



**Component Detail All Funds**  
**University of Alaska**

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	18,038.9	19,057.3	19,057.3	19,387.8	19,708.6	320.8	1.7%
72000 Travel	794.5	929.6	929.6	882.7	882.7	0.0	0.0%
73000 Services	13,257.2	20,558.6	20,558.6	18,398.7	18,443.7	45.0	0.2%
74000 Commodities	456.3	456.3	456.3	463.4	463.4	0.0	0.0%
75000 Capital Outlay	25.7	86.0	86.0	77.5	77.5	0.0	0.0%
77000 Grants, Benefits	30.9	160.0	160.0	160.0	160.0	0.0	0.0%
78000 Miscellaneous	251.1	180.0	180.0	333.9	333.9	0.0	0.0%
<b>Totals</b>	<b>32,854.6</b>	<b>41,427.8</b>	<b>41,427.8</b>	<b>39,704.0</b>	<b>40,069.8</b>	<b>365.8</b>	<b>0.9%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	1,240.4	1,240.4	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	15,647.8	15,765.4	15,765.4	16,387.4	16,547.8	160.4	1.0%
1007I/A Rcpts (Other)	78.5	46.8	46.8	228.6	228.6	0.0	0.0%
1037GF/MH (UGF)	405.0	405.0	405.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	7,668.6	14,788.6	14,788.6	13,537.4	13,742.8	205.4	1.5%
1061CIP Rcpts (Other)	27.2	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	0.0	180.0	180.0	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	175.0	152.8	152.8	219.0	219.0	0.0	0.0%
1174UA I/A (Other)	8,852.5	8,848.8	8,848.8	9,331.6	9,331.6	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>16,052.8</b>	<b>16,170.4</b>	<b>16,170.4</b>	<b>16,387.4</b>	<b>16,547.8</b>	<b>160.4</b>	<b>1.0%</b>
<b>Designated General (DGF)</b>	<b>7,843.6</b>	<b>14,941.4</b>	<b>14,941.4</b>	<b>13,756.4</b>	<b>13,961.8</b>	<b>205.4</b>	<b>1.5%</b>
<b>Other Funds</b>	<b>8,958.2</b>	<b>9,075.6</b>	<b>9,075.6</b>	<b>9,560.2</b>	<b>9,560.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>1,240.4</b>	<b>1,240.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	161	161	161	157	157	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	41,427.8	19,057.3	929.6	20,558.6	456.3	86.0	160.0	180.0	161	1	0
1002 Fed Rcpts		1,240.4										
1004 Gen Fund		15,765.4										
1007 I/A Rcpts		46.8										
1037 GF/MH		405.0										
1048 Univ Rcpt		14,788.6										
1092 MHTAAR		180.0										
1151 VoTech Ed		152.8										
1174 UA I/A		8,848.8										
	<b>Subtotal</b>	<b>41,427.8</b>	<b>19,057.3</b>	<b>929.6</b>	<b>20,558.6</b>	<b>456.3</b>	<b>86.0</b>	<b>160.0</b>	<b>180.0</b>	<b>161</b>	<b>1</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Systemwide Transfers to Implement Approved Budget</b>												
	Trout	-7,500.0	0.0	0.0	-7,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-7,500.0										
1048 U of A Receipts Budget Reduction												
19,500.0 Budget Reductions/Additions - Systemwide												
(7,500.0) Statewide Services												
(10,000.0) Fairbanks Campus												
(2,000.0) Juneau Campus												
<b>Systemwide Transfers to Implement Approved Budget</b>												
	Trin	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.5										
1004 General Funds M&R												
(\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5 Statewide Services												
427.5 Anchorage Campus												
1.0 Kenai Peninsula Campus												
28.0 Matanuska Susitna College												
43.0 Prince William Sounds CC												
217.0 Fairbanks Campus												
18.5 Bristol Bay Campus												
10.5 Chukchi Campus												
10.0 Interior Campus												

**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	
63.5 Kuskokwim Campus												
10.5 Northwest Campus												
24.0 Rural College												
105.5 Juneau Campus												
11.0 Ketchikan Campus												
5.5 Sitka Campus												
1004 General Funds Student Advising												
(\$400.0) Budget Reductions/Additions - Systemwide												
225.0 Anchorage Campus												
35.0 Rural College												
70.0 UAF Community and technical College												
70.0 Juneau Campus												
<b>Technical Vocational Education Program Transfers</b>												
	Trin	66.2	0.0	0.0	66.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		66.2										
Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.												
69.1 Systemwide Budget Reduct & Add												
66.2 Statewide Services												
162.8 Systemwide Education/Outreach												
(5.8) Anchorage Campus												
(41.2) Kenai Peninsula Campus												
105.6 Kodiak College												
(123.7) Matanuska Susitna College												
(122.8) Prince William Sounds CC												
(1.9) Fairbanks Campus												
60.0 Kuskokwim Campus												
(15.2) Bristol Bay Campus												
(21.0) Interior Campus												
(4.7) Northwest Campus												
(29.0) Rural College												
(8.0) UAF Comm Tech College												
(134.2) Juneau Campus												
(53.5) Ketchikan Campus												
97.3 Sitka Campus												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trin	597.5	0.0	0.0	597.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		597.5										

**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	
Transfers between allocations deemed necessary for FY2014.												
1004 General Fund - State Appr												
597.5 Statewide Services												
(4.6) Office of Information Technology												
(592.9) Systemwide Education and Outreach												
(201.2) Anchorage Campus												
90.0 Kenai Peninsula College												
55.0 Matanuska-Susitna College												
23.7 Juneau Campus												
(45.7) Ketchikan Campus												
78.2 Sitka Campus												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trout	-1,240.4	0.0	0.0	-1,240.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,240.4										
Transfers between allocations deemed necessary for FY2014.												
1002 Federal Receipts												
(369.5) Office of Information Technology												
(1,240.4) Statewide Services												
1,609.9 Systemwide Education and Outreach												
50.0 Chukchi Campus												
(2,000.0) Fairbanks Campus												
2,000.0 Fairbanks Organized Research												
(50.0) Interior-Aleutians Campus												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trin	181.8	0.0	0.0	181.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		181.8										
Transfers between allocations deemed necessary for FY2014.												
1007 Inter-Agency Receipts												
(331.6) Office of Information Technology												
181.8 Statewide Services												
149.8 Systemwide Education and Outreach												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trout	-405.0	0.0	0.0	-405.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-405.0										

**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	
Transfers between allocations deemed necessary for FY2014.												
1037 GF/Mental Health Trust (405.0) Statewide Services 50.0 Fairbanks Campus 355.0 Anchorage Campus												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
1092 MHTAAR	Trout	-180.0	0.0	0.0	0.0	0.0	0.0	0.0	-180.0	0	0	0
Transfers between allocations deemed necessary for FY2014.												
1092 Mental Hlth Trust Auth Receipts (180.0) Statewide Services 180.0 Anchorage Campus												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
1174 UA I/A	Trin	482.8	0.0	0.0	482.8	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2014.												
1174 UA Intra-Agency Transfers (132.8) Office of Information Technology 482.8 Statewide Services (350.0) Systemwide Education and Outreach 1,000.0 Fairbanks Campus (1,000.0) Fairbanks Organized Research												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	330.5	-46.9	-616.1	7.1	-8.5	0.0	333.9	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
1048 Univ Rcpt	Trin	6,248.8	0.0	0.0	6,248.8	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2014.												
1048 U of A Receipts												

**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	
(2,620.5) Office of Information Technology												
(3,628.3) Systemwide Education and Outreach												
6,248.8 Statewide Services												
(1,500.0) College of Rural and Community Development												
1,500.0 Fairbanks Campus												
(1,724.5) Anchorage Campus												
1,463.1 Kenai Peninsula College												
261.4 Kodiak College												
(180.0) Ketchikan Campus												
(150.0) Sitka Campus												
330.0 Juneau Campus												
<b>Budget Implementation Revision</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2014.												
<b>Subtotal</b>		<b>39,704.0</b>	<b>19,387.8</b>	<b>882.7</b>	<b>18,398.7</b>	<b>463.4</b>	<b>77.5</b>	<b>160.0</b>	<b>333.9</b>	<b>157</b>	<b>1</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>University of Alaska Non-Unionized Staff</b>												
SalAdj		320.8	320.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	160.4											
1048 Univ Rcpt	160.4											
Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.												
<b>University of Alaska Utility Cost Increases</b>												
Inc		45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	45.0											
The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.												
<b>Totals</b>		<b>40,069.8</b>	<b>19,708.6</b>	<b>882.7</b>	<b>18,443.7</b>	<b>463.4</b>	<b>77.5</b>	<b>160.0</b>	<b>333.9</b>	<b>157</b>	<b>1</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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	330,481	0	0	95,839	426,320	426,320
10-0001	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	69,113	0	0	34,833	103,946	103,946
10-0002	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	57,796	0	0	24,217	82,013	82,013
10-0003	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	90,782	0	0	26,327	117,109	117,109
10-0004	Special Assistant	FT	E	XX	Fairbanks	12.0		Y	105,661	0	0	30,642	136,303	136,303
10-0005	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	136,398	0	0	39,555	175,953	175,953
10-0006	Vice President	FT	E	XX	Fairbanks	12.0		Y	200,769	0	0	58,223	258,992	258,992
10-0007	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	69,113	0	0	28,958	98,071	98,071
10-0008	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	110,423	0	0	32,023	142,446	142,446
10-0010	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	46,437	0	0	23,404	69,841	69,841
10-0012	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,688	0	0	18,995	56,683	56,683
10-0013	Internal Auditor 1	FT	X	XX	Fairbanks	12.0		Y	49,277	0	0	20,647	69,924	69,924
10-0014	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	122,612	0	0	35,557	158,169	158,169
10-0015	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	56,668	0	0	28,561	85,229	85,229
10-0017	Campus Services Generalist 4	PT	C	XX	Fairbanks	12.0		Y	25,902	0	0	13,055	38,957	38,957
10-0018	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	77,402	0	0	39,011	116,413	116,413
10-0020	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	99,932	0	0	41,872	141,804	141,804
10-0021	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	77,131	0	0	32,318	109,449	109,449
10-0022	Admin Generalist 2	FT	X	XX	Fairbanks	12.0		Y	62,556	0	0	26,211	88,767	88,767
10-0030	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	137,552	0	0	39,890	177,442	177,442
10-0031	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	49,277	0	0	24,836	74,113	74,113
10-0032	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	63,302	0	0	26,524	89,826	89,826
10-0033	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	125,593	0	0	36,422	162,015	162,015
10-0100	General Counsel	FT	E	XX	Fairbanks	12.0		Y	180,692	0	0	52,401	233,093	233,093
10-0101	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	131,399	0	0	38,106	169,505	169,505
10-0102	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	52,325	0	0	26,372	78,697	78,697
10-0103	Admin Professional 2	FT	X	XX	Fairbanks	12.0		Y	73,372	0	0	30,743	104,115	104,115
10-0104	Human Resources Professional 4	FT	C	XX	Fairbanks	12.0		Y	78,676	0	0	39,653	118,329	118,329
10-0105	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	131,399	0	0	38,106	169,505	169,505
10-0200	Chief Human Resources Officer	FT	E	XX	Fairbanks	12.0		Y	133,539	0	0	38,726	172,265	172,265
10-0204	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	70,512	0	0	35,538	106,050	106,050
10-0205	Human Resources Professional 2	FT	X	XX	Fairbanks	12.0		Y	43,938	0	0	18,410	62,348	62,348

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Statewide Services (730)  
**RDU:** Statewide Programs and Services (234)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0206	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	102,918	0	0	43,123	146,041	146,041
10-0210	Environmental Health/Safety 4	FT	X	XX	Fairbanks	12.0		Y	98,929	0	0	41,451	140,380	140,380
10-0212	IS Consultant 4	FT	X	XX	Fairbanks	12.0		Y	67,087	0	0	28,109	95,196	95,196
10-0213	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	55,541	0	0	23,272	78,813	78,813
10-0215	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	108,179	0	0	45,327	153,506	153,506
10-0301	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	56,105	0	0	23,508	79,613	79,613
10-0302	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	50,801	0	0	21,286	72,087	72,087
10-0305	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	67,776	0	0	28,398	96,174	96,174
10-0400	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	139,676	0	0	40,506	180,182	180,182
10-0401	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	108,413	0	0	31,440	139,853	139,853
10-0402	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	87,780	0	0	36,780	124,560	124,560
10-0403	Human Resources Professional 5	FT	X	XX	Anchorage	12.0		Y	99,932	0	0	41,872	141,804	
10-0410	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	95,276	0	0	27,630	122,906	122,906
10-0411	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	59,529	0	0	24,943	84,472	84,472
10-0412	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	62,556	0	0	26,211	88,767	88,767
10-0421	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	54,977	0	0	23,035	78,012	78,012
10-0422	Vice President	FT	E	XX	Fairbanks	12.0		Y	203,580	0	0	59,038	262,618	262,618
10-0423	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	152,685	0	0	44,279	196,964	196,964
10-0425	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	98,929	0	0	41,451	140,380	140,380
10-0426	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	67,087	0	0	28,109	95,196	95,196
10-0430	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	150,577	0	0	43,667	194,244	194,244
10-0432	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	83,520	0	0	34,995	118,515	118,515
10-0434	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	56,906	0	0	23,844	80,750	80,750
10-0440	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	50,801	0	0	21,286	72,087	72,087
10-0441	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	124,668	0	0	36,154	160,822	
10-0442	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	39,630	0	0	19,974	59,604	59,604
10-0443	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	50,801	0	0	21,286	72,087	72,087
10-0444	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	123,129	0	0	51,591	174,720	
10-0445	Risk Management 5	FT	X	XX	Anchorage	12.0		Y	99,932	0	0	41,872	141,804	
10-0450	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	104,985	0	0	43,989	148,974	148,974
10-0451	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	96,027	0	0	40,235	136,262	136,262
10-0453	Assistant Vice President	FT	E	XX	Fairbanks	12.0		Y	127,947	0	0	37,105	165,052	165,052

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
10-0455	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	131,472	0	0	38,127	169,599	169,599
10-0456	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	48,817	0	0	24,604	73,421	73,421
10-0457	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	46,438	0	0	23,405	69,843	69,843
10-0458	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	69,113	0	0	28,958	98,071	98,071
10-0459	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	99,932	0	0	41,872	141,804	141,804
10-0460	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	50,279	0	0	25,341	75,620	75,620
10-0461	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	42,237	0	0	17,697	59,934	59,934
10-0462	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	94,127	0	0	39,439	133,566	133,566
10-0464	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	50,801	0	0	25,604	76,405	76,405
10-0465	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	80,284	0	0	33,639	113,923	102,531
10-0466	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	46,437	0	0	23,404	69,841	69,841
10-0467	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,069	0	0	28,521	96,590	96,590
10-0468	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	109,265	0	0	45,782	155,047	155,047
10-0469	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	106,050	0	0	44,435	150,485	150,485
10-0471	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	74,855	0	0	31,364	106,219	106,219
10-0472	Fiscal Technician 3	FT	X	XX	Fairbanks	12.0		Y	65,772	0	0	27,558	93,330	93,330
10-0473	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	107,094	0	0	44,872	151,966	151,966
10-0474	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	65,104	0	0	27,279	92,383	92,383
10-0475	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	70,512	0	0	29,545	100,057	
10-0476	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	81,870	0	0	34,304	116,174	
10-0477	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
10-0478	HR Professional 3 (NonExempt)	FT	X	XX	Fairbanks	12.0		Y	74,855	0	0	31,364	106,219	106,219
10-0480	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	58,380	0	0	24,461	82,841	82,841
10-0482	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	69,113	0	0	28,958	98,071	98,071
10-0500	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	100,913	0	0	42,283	143,196	
10-0501	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	99,932	0	0	41,872	141,804	
10-0502	Internal Auditor 1	FT	X	XX	Fairbanks	12.0		Y	47,377	0	0	19,851	67,228	67,228
10-0504	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
10-0505	Executive Director	FT	E	XX	Fairbanks	12.0		Y	125,288	0	0	36,334	161,622	161,622

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**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
10-0507	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	88,339	0	0	25,618	113,957	
10-0508	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	81,870	0	0	34,304	116,174	
10-0509	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	75,606	0	0	31,679	107,285	107,285
10-0600	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	56,668	0	0	28,561	85,229	85,229
10-0601	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	46,437	0	0	23,404	69,841	69,841
10-0602	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	75,606	0	0	31,679	107,285	107,285
10-0603	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	99,932	0	0	41,872	141,804	
10-0605	Risk Management 3	FT	C	XX	Fairbanks	12.0		Y	55,541	0	0	27,993	83,534	
10-0606	Vice President	FT	E	XX	Fairbanks	12.0		Y	231,697	0	0	67,192	298,889	298,889
10-0607	Sr. Program Specialist	FT	X	XX	Fairbanks	12.0		Y	71,911	0	0	30,131	102,042	102,042
10-0608	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	87,286	0	0	36,573	123,859	123,859
10-0609	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	154,592	0	0	44,832	199,424	199,424
10-0610	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	84,355	0	0	35,345	119,700	119,700
10-0611	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	111,969	0	0	32,471	144,440	144,440
10-0612	Executive Director	FT	E	XX	Fairbanks	12.0		Y	104,763	0	0	30,381	135,144	135,144
10-0613	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	75,606	0	0	31,679	107,285	107,285
10-0614	Risk Management 2	FT	C	XX	Fairbanks	12.0		Y	43,305	0	0	21,826	65,131	
10-0615	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	67,087	0	0	28,109	95,196	95,196
10-0616	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	85,211	0	0	35,703	120,914	
10-0618	Real Property Specialist 4	FT	X	XX	Fairbanks	12.0		Y	113,164	0	0	47,416	160,580	160,580
10-0619	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	63,830	0	0	32,170	96,000	96,000
10-0620	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	51,004	0	0	21,371	72,375	72,375
10-0621	Executive Director	FT	E	XX	Fairbanks	12.0		Y	154,212	0	0	44,721	198,933	
10-0622	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	61,930	0	0	25,949	87,879	87,879
10-0623	Development 5	FT	X	XX	Fairbanks	12.0		Y	100,913	0	0	42,283	143,196	143,196
10-0624	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	82,727	0	0	34,663	117,390	117,390
10-0625	Program Specialist	FT	C	XX	Fairbanks	12.0		Y	57,796	0	0	29,129	86,925	86,925
10-0626	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	77,882	0	0	32,633	110,515	110,515
10-0627	Admin Professional 1	FT	X	XX	Fairbanks	12.0		Y	86,903	0	0	36,412	123,315	123,315
10-0629	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	87,780	0	0	36,780	124,560	124,560
10-0630	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	132,257	0	0	38,355	170,612	170,612
10-0632	Environmental Health/Safety 2	FT	X	XX	Fairbanks	12.0		Y	66,419	0	0	27,830	94,249	94,249
10-0635	Development 3	FT	X	XX	Fairbanks	12.0		Y	64,477	0	0	27,016	91,493	91,493

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
10-0637	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	42,052	0	0	21,194	63,246	63,246
10-0638	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	88,656	0	0	37,147	125,803	125,803
10-0640	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,917	0	0	23,646	70,563	70,563
10-0641	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	56,105	0	0	28,277	84,382	84,382
10-0642	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	66,419	0	0	33,475	99,894	99,894
10-0643	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	57,796	0	0	29,129	86,925	86,925
10-0644	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	44,621	0	0	22,489	67,110	67,110
10-0645	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	49,799	0	0	25,099	74,898	74,898
10-0646	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	82,727	0	0	34,663	117,390	117,390
10-0647	IS Professional 2	FT	X	XX	Fairbanks	12.0		Y	60,134	0	0	25,196	85,330	85,330
10-1040	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	50,801	0	0	21,286	72,087	72,087
10-1047	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	67,087	0	0	28,109	95,196	95,196
10-1048	Risk Management 2	FT	C	XX	Fairbanks	12.0		Y	51,803	0	0	26,109	77,912	77,912
10-3011	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	101,936	0	0	42,711	144,647	144,647
10-4000	Real Property Specialist 4	FT	X	XX	Anchorage	12.0		Y	103,962	0	0	43,560	147,522	147,522
10-4001	Real Property Specialist 1	FT	C	XX	Anchorage	12.0		Y	55,541	0	0	27,993	83,534	83,534
10-4002	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	130,709	0	0	54,767	185,476	185,476
10-4003	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	51,803	0	0	26,109	77,912	77,912
10-4004	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	104,985	0	0	43,989	148,974	148,974
10-4005	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	65,104	0	0	27,279	92,383	92,383
10-4007	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	46,437	0	0	23,404	69,841	69,841
10-4008	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	67,776	0	0	28,398	96,174	96,174
10-4009	Real Property Specialist 4	FT	X	XX	Anchorage	12.0		Y	120,461	0	0	50,473	170,934	170,934
10-4011	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	65,772	0	0	27,558	93,330	93,330
10-4012	Real Property Specialist 3	FT	X	XX	Anchorage	12.0		Y	67,087	0	0	28,109	95,196	95,196
10-4013	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	74,855	0	0	31,364	106,219	106,219
10-4015	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	77,882	0	0	32,633	110,515	110,515
10-9055	Development 4	FT	X	XX	Fairbanks	12.0		Y	60,740	0	0	25,450	86,190	86,190
10-9057	Research Professional 1	FT	X	XX	Fairbanks	12.0		Y	50,801	0	0	21,286	72,087	72,087
10-9061	Admin Generalist 2	FT	X	XX	Fairbanks	12.0		Y	84,355	0	0	35,345	119,700	119,700
10-9901	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	50,801	0	0	21,286	72,087	72,087
12-0001	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	67,087	0	0	33,812	100,899	100,899

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Statewide Services (730)  
**RDU:** Statewide Programs and Services (234)

	<b>Total</b>				<b>Total Salary Costs:</b>	13,241,068
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>		<b>Total COLA:</b>	0
<b>Full Time Positions:</b>	157	0	0		<b>Total Premium Pay:</b>	0
<b>Part Time Positions:</b>	1	0	0		<b>Total Benefits:</b>	5,150,139
<b>Non Permanent Positions:</b>	0	0	0		<b>Total Postion Costs:</b>	18,391,207
<b>Positions in Component:</b>	158	0	0		<b>Plus Labor Pool Amounts:</b>	2,142,000
<b>Total Component Months:</b>	1,896.0				<b>Total Pre-Vacancy:</b>	20,533,207
					<b>Minus Vacancy Adjustment of 4.02%:</b>	824,607
					<b>Personal Services Line 100 (Post-Vacancy):</b>	19,708,600

<b>Funding Sources:</b>	<b>PCN Funding</b>	<b>Labor Pool Funding</b>	<b>Pre-Vacancy Totals</b>	<b>Post-Vacancy Totals</b>
1004 General Fund Receipts	11,271,956	2,142,000	13,413,956	12,875,256
1007 Interagency Receipts	25,857	0	25,857	24,819
1048 University Restricted Receipts	4,958,880	0	4,958,880	4,759,733
1174 UA Intra-Agency Transfers	2,134,514	0	2,134,514	2,048,793
<b>Total UA Funding:</b>	<b>18,391,207</b>	<b>2,142,000</b>	<b>20,533,207</b>	<b>19,708,600</b>

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	500,000	33.40%	167,000	667,000	640,213
PERS Overtime	200,000	50.40%	100,800	300,800	288,720
Students	525,000	0.00%	0	525,000	503,916
Temporary < 6 Mths Class/Apt	600,000	8.20%	49,200	649,200	623,128
<b>Total Labor Pool Amounts:</b>	<b>1,825,000</b>		<b>317,000</b>	<b>2,142,000</b>	<b>2,055,978</b>

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, Office of Information Technology is a strategic service organization enabling the effective, efficient and seamless delivery of University services through trusted partnerships and technology to facilitate the University of Alaska's mission and to support the strategic direction process, "Shaping Alaska's Future 2017".

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

### Framework for Accountability

#### OIT Top Three Goals: Reliability, Communication, Accountability

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

#### OIT Values

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

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

### Core Services

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

- Supported Software and Downloads
- Telephone Services
- Training Services
- Video and Audio Conferencing
- Web Services

## Major Component Accomplishments in 2013

- Continued to manage the systemwide expansion of video conferencing use and services for distance education in support of UA academic programs, partnerships across the state as part of Federal American Recovery and Reinvestment Act (ARRA) projects, and distance delivery.
- Tested failover and further expanded capability in donated ACS Hillsboro, Oregon Data Center space with University equipment as a backup to critical UA enterprise systems and databases to better protect sensitive student, finance or human resources data; exploring business continuity options for critical UA dependent systems in 2013.
- Identified several critical infrastructural, staffing, and/or equipment needs and allocated internal funding to remedy.
- Participated in consistent evaluation of IT services through IT governance and councils, to consider more efficient online connectivity tools, and outsourcing for optimal service delivery across the UA system.
- Worked with external consultants to complete Phase three of a full Fairbanks-based telecommunications infrastructure upgrade which will now make it possible to share telecommunications services across the UA system.
- Provided ongoing technology support to the Barrow Arctic Research Center.
- Hosted annual technology events: UAF Tech Fest, and UAF Rev It Up.
- Participated in an IT Service Management (ITSM) review. ITSM is a process-based practice intended to align the delivery of information technology with needs of the enterprise.
- 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.
- Provided 18,531 hours of video conferencing across the UA system that resulted in more than \$500 thousand in avoided travel costs.
- Increased the broadband capacity circuit between UA and the Northwest Gigapop from 622 Mbps to 1,244 Mbps.
- Provided technical design and full implementation of all IT and network infrastructure components for the Sikuliaq research vessel.
- Standardized wireless access via Eduroam and UAlaska networks at all UA locations across the state.
- In collaboration with the UAF Police Department fully upgraded the video surveillance system across the UAF campus.
- Rolled out initial pilot of DocuSign, the cloud-based global standard application for electronic signature, to all universities.
- Continued expanding smart classrooms and video conferencing rooms across the system.
- Implemented a single sign on solution (SSO) for Blackboard Learn so that students can access all their classes across the UA system.
- Worked with Risk Services to implement a University wide emergency alert system that integrates with phones, emails and text messages.
- Renovated space in the Bunnell building to create a collaborative learning and computing environment for students.
- Reviewed change management tools for OIT's support center.
- Completed a three year \$4.5 million federal ARRA stimulus grant titled "Bridging the E-skills Gap in Alaska" in which the University collaborated with 21 partners to assist in the education and development of sustainable broadband adoption in rural communities.

## Key Component Challenges

Statewide Networks/Office of Information Technology Challenges:

- Engaging with stakeholder groups to evaluate UA technology needs while playing an appropriate role in UA strategic planning efforts for the UA strategic direction initiative "Shaping Alaska's Future"; integrate technology with campus plans and initiatives.
- Innovating cutting edge solutions to drive business process changes in a rapidly increasing mobile world.

- Encouraging and integrating utilization of technologies that automate business processes for improved efficiencies including: digital document imaging, student identification card access (one card systems), emergency alert notification, travel automation, and business intelligence dashboard visibility for data analysis.
- Increasing security monitoring and remediation in critical areas of need across the UA system, including community campuses.
- Continuing to build upon disaster preparedness, planning, and notification strategies.
- Reassuring users of the availability of accurate and reliable data, for benchmarking and making data driven management decisions.
- Meeting fixed cost increases by providing technical support on limited budgets.
- Making effective use of intrastate and interstate network bandwidth to address bandwidth and community access challenges, especially in remote communities.
- Growing and supporting distance education to improve student centric processes.
- Business continuity planning and redundancy strategies.
- Technology planning, project management and prioritization of systemwide and/or campus projects.
- Increasingly limited resources for the development of automated system business functions and instructional support.
- Developing and implementing Enterprise Architecture (EA) best practice.
- Providing well-coordinated and successful project management, including expanding analysis and improved project implementation.
- Service level management.
- IT governance and improved systemwide communications.
- Effective relationships with other agencies, carriers, or grant sub recipient partners.
- Systemwide technology service assessment and evaluation to determine which services are best provided at Statewide vs. other locations.

## Significant Changes in Results to be Delivered in FY2015

OIT expects several significant changes and/or items that will have an impact in FY2015.

UA is actively engaged in strategic planning effort; “Shaping Alaska's Future 2017”. OIT, as well as other technology leaders and stakeholders within the UA system (and external to the UA system), will actively participate in the efforts to reshape and align the future strategies of the University with new and existing resources. OIT expects to facilitate change and support the outcomes that result from this statewide effort.

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

1. OIT leadership and staff continue to participate in cultural and organizational change development with ongoing training to close the accountability gap that exists between what is needed to achieve results and what they are doing. The goal is to foster a culture of accountability where people are empowered by hard work and commitment, taking greater personal accountability for achieving key organizational results.
2. OIT is revising process based IT Infrastructure Library (ITIL) best practices based on an assessment by Pink Elephant, a world leader in IT service management consulting. Several identified process improvements have already been implemented and work groups will continue to build on that success in 2014 and 2015.

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

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

project management efforts, or an improved organizational structure, which may have impact in FY2014 and FY2015. IT governance groups are currently facilitating the prioritization of UA automation projects and budget requests.

Physical space capacity, adequate power backup, and management of environmental conditions (such as cooling) will continue to be issues to watch closely. Of significant challenge are necessary future improvements to the Butrovich Computing Facility (BFC) physical space, which will soon require electrical, cooling, and backup power upgrades. OIT commissioned a study of the data center utilization, capacity and growth trajectory and will use this study to guide future decision making.

To address UA system wide disaster recovery and backup needs, OIT will continue to build out backup Data Center space in Hillsboro, Oregon. Donated by Alaska Communication Systems, Inc. (ACS) in FY2010, this space and connectivity to an environmentally controlled Hillsboro facility is valued at \$6.8 million over 5 years. The ACS Disaster Recovery Gift provides an out-of-State data backup and future business continuity solution for UA to continue mission critical operation of enterprise systems, in the event of catastrophic loss of in-State data center facilities. To date, enterprise system disaster recovery equipment is in place. OIT is taking steps to add capabilities for business continuity, expanding the backup capabilities from basic student, finance and human resource systems to include other heavily used academic and administrative applications. In FY2014 an agreement was reached with ACS to extend the gift for an additional year. As disaster recovery is a high priority for the UA and State of Alaska critical systems, OIT will work to negotiate a longer term agreement with ACS or find alternatives if the gift expires in FY2016.

Increasing security demands for personal identity protection, copyright infringement, and the protection of University assets, while monitoring an open environment, continue to be a challenge for OIT. Additionally, management of licensing for high use software applications is also an area of concern for FY2014 and FY2015. OIT continues to work towards a more secure environment by addressing sensitive data inventories, document retention and destruction standards, regularly scheduled vulnerability scans, and will assist with identifying areas where UA policy and regulation may be needed. Additionally, OIT continues working with UA Audit, Risk Management, and Procurement to review licensing agreements to ensure compliance and build regular internal audit activities into a cyclical schedule for security compliance. The need for security oversight, licensing management, regular audit, and remediation to reduce risk is expected to increase in FY2014 and FY2015.

OIT implemented an increase in UA bandwidth in FY2013 through the GCI broadband gift, valued at \$30 million over ten years. This helps UA maintain its competitive edge for federal research projects, which require a high-degree of network capacity. The gift agreement includes a research component, where the University and GCI will explore working together on solving connectivity challenges that still persist, particularly in rural Alaska. UAF alone attracts roughly \$128 million in federal research grants each year, a number that has steadily grown. Additionally, this increase in bandwidth also heightens UA's ability to provide the State with timely and vital information needed to respond to earthquakes, tsunamis, wildfires and volcanic eruptions. The broadband gift benefits not only the University system, but also K-12 schools via the AK20 Network, part of the state's multi-partner Distance Education Consortium. Given increasing demand for bandwidth UA expects to see an increase in bandwidth utilization for 2015.

OIT is partnered with the Alaska State Library for access to video conferencing within libraries across the State through its Online with Libraries (OWL) project. The OWL project is an ARRA federal stimulus grant that has been extended through FY2014.

## **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*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	9,365.7	9,710.2	9,892.8
72000 Travel	175.1	190.8	190.8
73000 Services	8,069.6	9,026.2	9,026.2
74000 Commodities	1,130.2	648.1	648.1
75000 Capital Outlay	895.6	217.8	217.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>19,636.2</b>	<b>19,793.1</b>	<b>19,975.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	0.0
1004 General Fund Receipts	11,371.0	11,538.1	11,629.4
1007 Interagency Receipts	127.0	117.4	117.4
1048 University Restricted Receipts	4,425.7	4,339.6	4,430.9
1061 Capital Improvement Project Receipts	250.2	249.7	249.7
1174 UA Intra-Agency Transfers	3,462.3	3,548.3	3,548.3
<b>Funding Totals</b>	<b>19,636.2</b>	<b>19,793.1</b>	<b>19,975.7</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>11,538.1</b>	<b>4,339.6</b>	<b>3,915.4</b>	<b>0.0</b>	<b>19,793.1</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non- Unionized Staff	91.3	91.3	0.0	0.0	182.6
<b>FY2015 Governor</b>	<b>11,629.4</b>	<b>4,430.9</b>	<b>3,915.4</b>	<b>0.0</b>	<b>19,975.7</b>

Office of Information Technology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	84	84	Annual Salaries	6,649,542
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,826,506
			Labor Pool(s)	829,160
			<i>Less 4.00% Vacancy Factor</i>	<i>(412,408)</i>
<b>Totals</b>	<b>84</b>	<b>84</b>	<b>Total Personal Services</b>	<b>9,892,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 4	0	1	0	0	1
Administrative Management 4	0	1	0	0	1
Administrative Professional 3	0	1	0	0	1
Chief Info Technology Ofcr	0	1	0	0	1
Director (Admin)	0	1	0	0	1
Executive Director	0	3	0	0	3
Fiscal Professional 2	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
IS Consultant 2	0	1	0	0	1
IS Consultant 3	0	3	0	0	3
IS Manager 2	0	1	0	0	1
IS Manager 3	0	5	0	0	5
IS Manager 4	0	3	0	0	3
IS Net Technician 8	0	1	0	0	1
IS Ops Technician	0	1	0	0	1
IS Ops Technician 2	0	7	0	0	7
IS Ops Technician 3	0	6	0	0	6
IS Ops Technician 4	0	2	0	0	2
IS Professional 1	0	2	0	0	2
IS Professional 2	0	2	0	0	2
IS Professional 3	1	15	0	0	16
IS Professional 4	1	16	0	0	17
IS Professional 5	0	6	0	0	6
Senior IT Security Officer	0	1	0	0	1
<b>Totals</b>	<b>2</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>84</b>

**Component Detail All Funds**  
**University of Alaska**

**Component:** Office of Information Technology (AR78593) (734)  
**RDU:** Statewide Programs and Services (234)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	9,365.7	9,894.7	9,894.7	9,710.2	9,892.8	182.6	1.9%
72000 Travel	175.1	217.1	217.1	190.8	190.8	0.0	0.0%
73000 Services	8,069.6	12,347.7	12,347.7	9,026.2	9,026.2	0.0	0.0%
74000 Commodities	1,130.2	574.8	574.8	648.1	648.1	0.0	0.0%
75000 Capital Outlay	895.6	217.8	217.8	217.8	217.8	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%
<b>Totals</b>	<b>19,636.2</b>	<b>23,252.1</b>	<b>23,252.1</b>	<b>19,793.1</b>	<b>19,975.7</b>	<b>182.6</b>	<b>0.9%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	369.5	369.5	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	11,371.0	11,542.7	11,542.7	11,538.1	11,629.4	91.3	0.8%
1007I/A Rcpts (Other)	127.0	449.0	449.0	117.4	117.4	0.0	0.0%
1048Univ Rcpt (DGF)	4,425.7	6,960.1	6,960.1	4,339.6	4,430.9	91.3	2.1%
1061CIP Rcpts (Other)	250.2	249.7	249.7	249.7	249.7	0.0	0.0%
1174UA I/A (Other)	3,462.3	3,681.1	3,681.1	3,548.3	3,548.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>11,371.0</b>	<b>11,542.7</b>	<b>11,542.7</b>	<b>11,538.1</b>	<b>11,629.4</b>	<b>91.3</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>4,425.7</b>	<b>6,960.1</b>	<b>6,960.1</b>	<b>4,339.6</b>	<b>4,430.9</b>	<b>91.3</b>	<b>2.1%</b>
<b>Other Funds</b>	<b>3,839.5</b>	<b>4,379.8</b>	<b>4,379.8</b>	<b>3,915.4</b>	<b>3,915.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>369.5</b>	<b>369.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	83	83	83	84	84	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	23,252.1	9,894.7	217.1	12,347.7	574.8	217.8	0.0	0.0	83	0	0
1002 Fed Rcpts		369.5										
1004 Gen Fund		11,542.7										
1007 I/A Rcpts		449.0										
1048 Univ Rcpt		6,960.1										
1061 CIP Rcpts		249.7										
1174 UA I/A		3,681.1										
<b>Subtotal</b>		<b>23,252.1</b>	<b>9,894.7</b>	<b>217.1</b>	<b>12,347.7</b>	<b>574.8</b>	<b>217.8</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trout	-369.5	0.0	0.0	-369.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-369.5										
Transfers between allocations deemed necessary for FY2014.												
1002 Federal Receipts												
(369.5) Office of Information Technology												
(1,240.4) Statewide Services												
1,609.9 Systemwide Education and Outreach												
50.0 Chukchi Campus												
(2,000.0) Fairbanks Campus												
2,000.0 Fairbanks Organized Research												
(50.0) Interior-Aleutians Campus												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trout	-4.6	0.0	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6										
Transfers between allocations deemed necessary for FY2014.												
1004 General Fund - State Appr												
597.5 Statewide Services												
(4.6) Office of Information Technology												
(592.9) Systemwide Education and Outreach												
(201.2) Anchorage Campus												
90.0 Kenai Peninsula College												
55.0 Matanuska-Susitna College												

**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	
23.7 Juneau Campus (45.7) Ketchikan Campus 78.2 Sitka Campus												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
1007 I/A Rcpts	Trout	-331.6	0.0	0.0	-331.6	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2014.												
1007 Inter-Agency Receipts (331.6) Office of Information Technology 181.8 Statewide Services 149.8 Systemwide Education and Outreach												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
1048 Univ Rcpt	Trout	-2,620.5	0.0	0.0	-2,620.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2014.												
1048 U of A Receipts (2,620.5) Office of Information Technology (3,628.3) Systemwide Education and Outreach 6,248.8 Statewide Services (1,500.0) College of Rural and Community Development 1,500.0 Fairbanks Campus (1,724.5) Anchorage Campus 1,463.1 Kenai Peninsula College 261.4 Kodiak College (180.0) Ketchikan Campus (150.0) Sitka Campus 330.0 Juneau Campus												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
1174 UA I/A	Trout	-132.8	0.0	0.0	-132.8	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2014.												
1174 UA Intra-Agency Transfers (132.8) Office of Information Technology 482.8 Statewide Services												

**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	
(350.0) Systemwide Education and Outreach												
1,000.0 Fairbanks Campus												
(1,000.0) Fairbanks Organized Research												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-184.5	-26.3	137.5	73.3	0.0	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												
<b>Budget Implementation Revision</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2014.												
<b>Subtotal</b>		<b>19,793.1</b>	<b>9,710.2</b>	<b>190.8</b>	<b>9,026.2</b>	<b>648.1</b>	<b>217.8</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>University of Alaska Non-Unionized Staff</b>												
SalAdj		182.6	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.3										
1048 Univ Rcpt		91.3										
Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.												
<b>Totals</b>		<b>19,975.7</b>	<b>9,892.8</b>	<b>190.8</b>	<b>9,026.2</b>	<b>648.1</b>	<b>217.8</b>	<b>0.0</b>	<b>0.0</b>	<b>84</b>	<b>0</b>	<b>0</b>



**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Office of Information Technology (734)  
**RDU:** Statewide Programs and Services (234)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0019	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	69,781	0	0	29,238	99,019	99,019
10-0214	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	56,668	0	0	28,561	85,229	85,229
10-0300	Executive Director	FT	E	XX	Fairbanks	12.0		Y	112,659	0	0	32,671	145,330	145,330
10-0304	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	57,796	0	0	29,129	86,925	86,925
10-0306	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	130,709	0	0	54,767	185,476	185,476
10-0420	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	75,606	0	0	31,679	107,285	107,285
10-0463	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	81,870	0	0	41,262	123,132	123,132
10-0617	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	67,087	0	0	28,109	95,196	95,196
10-0628	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	69,781	0	0	29,238	99,019	99,019
10-1000	Chief Info Technology Ofcr	FT	E	XX	Fairbanks	12.0		Y	177,837	0	0	51,573	229,410	229,410
10-1001	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	112,606	0	0	47,182	159,788	159,788
10-1002	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	74,437	0	0	31,189	105,626	105,626
10-1003	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	78,676	0	0	32,965	111,641	111,641
10-1004	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	86,067	0	0	36,062	122,129	61,065
10-1005	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	110,351	0	0	46,237	156,588	156,588
10-1006	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	92,269	0	0	38,661	130,930	130,930
10-1007	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	112,606	0	0	47,182	159,788	
10-1008	Executive Director	FT	E	XX	Fairbanks	12.0		Y	113,708	0	0	32,975	146,683	146,683
10-1009	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	93,167	0	0	39,037	132,204	132,204
10-1010	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	56,668	0	0	28,561	85,229	85,229
10-1011	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	99,932	0	0	41,872	141,804	141,804
10-1012	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,512	0	0	29,545	100,057	100,057
10-1013	IS Ops Technician	FT	X	XX	Fairbanks	12.0		Y	110,351	0	0	46,237	156,588	156,588
10-1014	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	42,052	0	0	21,194	63,246	63,246
10-1015	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	69,113	0	0	28,958	98,071	98,071
10-1016	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	69,781	0	0	29,238	99,019	99,019
10-1017	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	65,104	0	0	32,812	97,916	97,916
10-1018	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	72,267	0	0	30,280	102,547	102,547
10-1020	IS Consultant 2	FT	C	XX	Fairbanks	12.0		Y	57,456	0	0	28,958	86,414	86,414
10-1021	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	69,113	0	0	28,958	98,071	98,071
10-1022	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	93,167	0	0	39,037	132,204	132,204
10-1023	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	62,556	0	0	26,211	88,767	88,767
10-1024	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	49,799	0	0	25,099	74,898	74,898
10-1026	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	102,918	0	0	43,123	146,041	146,041
10-1027	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	81,870	0	0	34,304	116,174	116,174
10-1028	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	67,776	0	0	34,159	101,935	101,935
10-1029	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	120,686	0	0	50,567	171,253	171,253
10-1030	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,799	0	0	25,099	74,898	74,898

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

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Office of Information Technology (734)  
**RDU:** Statewide Programs and Services (234)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-1031	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	101,936	0	0	42,711	144,647	144,647
10-1032	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	88,656	0	0	37,147	125,803	125,803
10-1033	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	46,437	0	0	23,404	69,841	69,841
10-1034	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	67,087	0	0	28,109	95,196	95,196
10-1036	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	110,351	0	0	46,237	156,588	156,588
10-1037	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	62,556	0	0	26,211	88,767	88,767
10-1038	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	94,127	0	0	39,439	133,566	133,566
10-1039	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	97,948	0	0	41,040	138,988	138,988
10-1041	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	42,052	0	0	21,194	63,246	63,246
10-1042	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	53,369	0	0	26,898	80,267	40,134
10-1043	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	87,780	0	0	36,780	124,560	124,560
10-1044	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	73,372	0	0	36,979	110,351	110,351
10-1046	Executive Director	FT	E	XX	Fairbanks	12.0		Y	136,430	0	0	39,565	175,995	175,995
10-1049	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	71,222	0	0	29,842	101,064	101,064
10-1050	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	72,662	0	0	30,445	103,107	103,107
10-1051	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	56,105	0	0	28,277	84,382	84,382
10-1052	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	85,211	0	0	35,703	120,914	120,914
10-1053	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	108,179	0	0	45,327	153,506	153,506
10-1054	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	82,727	0	0	34,663	117,390	117,390
10-1055	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,445	0	0	28,678	97,123	97,123
10-1056	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,882	0	0	32,633	110,515	110,515
10-1057	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	102,918	0	0	43,123	146,041	146,041
10-1063	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	67,087	0	0	28,109	95,196	95,196
10-1070	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	50,801	0	0	25,604	76,405	76,405
10-1071	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	43,068	0	0	21,706	64,774	64,774
10-1072	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	43,305	0	0	21,826	65,131	65,131
10-1080	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	119,496	0	0	50,069	169,565	169,565
10-1081	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	77,131	0	0	32,318	109,449	109,449
10-1082	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	90,431	0	0	37,891	128,322	128,322
10-1083	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,882	0	0	32,633	110,515	110,515
10-1084	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	67,087	0	0	28,109	95,196	95,196
10-1085	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	57,796	0	0	24,217	82,013	82,013
10-1086	Senior IT Security Officer	FT	X	XX	Fairbanks	12.0		Y	106,050	0	0	44,435	150,485	150,485
10-1087	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	108,179	0	0	45,327	153,506	153,506
10-1088	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,917	0	0	23,646	70,563	
10-3002	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	57,796	0	0	29,129	86,925	43,463
10-3007	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	51,803	0	0	26,109	77,912	62,330
10-3008	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	77,882	0	0	32,633	110,515	110,515

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

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Office of Information Technology (734)  
**RDU:** Statewide Programs and Services (234)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-3009	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	77,131	0	0	32,318	109,449	109,449
10-3010	IS Manager 2	FT	X	XX	Fairbanks	12.0		Y	85,211	0	0	35,703	120,914	120,914
10-3013	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	90,431	0	0	37,891	128,322	128,322
10-3014	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	81,870	0	0	34,304	116,174	116,174
10-3015	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	51,803	0	0	26,109	77,912	77,912
10-9054	IS Manager 3	FT	C	XX	Fairbanks	12.0		Y	46,918	0	0	23,647	70,565	56,452
10-9056	Director (Admin)	FT	X	XX	Fairbanks	12.0		Y	54,977	0	0	23,035	78,012	78,012
10-9062	IS Professional 3	FT	C	XX	Fairbanks	12.0		Y	46,437	0	0	23,404	69,841	69,841

				Total Salary Costs:	6,649,542
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	2,826,506
				Total Position Costs:	9,476,048
				Plus Labor Pool Amounts:	829,160
				Total Pre-Vacancy:	10,305,208
				Minus Vacancy Adjustment of 4.00%:	412,408
				<b>Personal Services Line 100 (Post-Vacancy):</b>	<b>9,892,800</b>

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1004 General Fund Receipts	8,821,837	829,160	9,650,997	9,264,770
1007 Interagency Receipts	113,291	0	113,291	108,758
1048 University Restricted Receipts	249,504	0	249,504	239,519
1174 UA Intra-Agency Transfers	291,416	0	291,416	279,753
<b>Total UA Funding:</b>	<b>9,476,048</b>	<b>829,160</b>	<b>10,305,208</b>	<b>9,892,800</b>

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	150,000	33.40%	50,100	200,100	192,092
PERS Overtime	140,000	50.40%	70,560	210,560	202,134
Students	148,000	0.00%	0	148,000	142,077
Temporary < 6 Mths Class/Apt	250,000	8.20%	20,500	270,500	259,675
<b>Total Labor Pool Amounts:</b>	<b>688,000</b>		<b>141,160</b>	<b>829,160</b>	<b>795,978</b>

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Office of Information Technology (734)  
**RDU:** Statewide Programs and Services (234)

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 bridging communication and collaboration across campuses as the progression of teacher preparation continues. 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 and Early Development through the Alaska Statewide Mentor Project.

### Core Services

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

### Major Component Accomplishments in 2013

- UA welcomed over 1800 Alaska Performance Scholarship (APS) students to campus in the programs first two years (Fall 2011 and Fall 2012).
- UA is continuing the Stay on Track messaging campaign designed to help student understand what they can do to graduate in a more timely fashion – thereby reducing costs and reducing reliance on student loans. An increasing number of students registering for 15 or more credits continue to rise due to this and other efforts focused on helping students complete their programs of study.
- A UA system-wide updated and revised career and technical education plan was approved and submitted to the Alaska Department of Education and Early Development.
- Future Educators of Alaska program continues to succeed in “growing our own” Alaska Native educators by offering dual credit education courses to high school students.

### Key Component Challenges

- Meet new demands in areas of state interest including science, technology, engineering and math (STEM), health, engineering, education, mining and fisheries/seafood/maritime.
- Better support for Alaska high school graduates who choose to continue in post-secondary programs including traditional academic fields and industry focused programs.
- Improve reporting and data systems to demonstrate the return on investment and performance of non-credit and educational outreach programs.

### Significant Changes in Results to be Delivered in FY2015

- UA’s plan for “Shaping Alaska’s Future” is now engaged in work that initiates the changes and enhancements that were identified through the listening sessions. Faculty and staff are being called on to develop and implement systematic changes that will ensure continual improvements in services and outcomes. A network of change management will begin and organize under the themes that identify UA’s new strategic direction.
- Work closely with UA colleges and schools of education to integrate and promote education career awareness, exploration, and preparation opportunities to align with priority workforce needs in education, especially in rural Alaska.
- UA Corporate Programs is being dissolved to place emphasis and focus for continuing education and corporate training to the university campuses and reduce UA Statewide costs.
- Expand the work of the UA Consolidated Alaska Mine Initiative to assess the educational outreach, academic, training and research capacity of Alaska in preparation for growth in the extraction/mining industry.
- Implementation of Fisheries, Seafood and Maritime (FSM) Workforce Development Plan through the work of the UA campuses, regional training centers with the FSM Industry Advisory Committee.

### 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*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,206.2	3,042.4	3,103.0
72000 Travel	1,135.8	1,164.9	1,164.9
73000 Services	5,064.7	6,326.8	6,326.8
74000 Commodities	350.6	267.7	267.7
75000 Capital Outlay	130.9	618.2	618.2
77000 Grants, Benefits	0.7	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,888.9</b>	<b>11,420.0</b>	<b>11,480.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,105.3	5,743.0	5,743.0
1004 General Fund Receipts	1,771.8	1,500.3	1,530.6
1007 Interagency Receipts	1,525.3	1,571.6	1,571.6
1048 University Restricted Receipts	2,837.4	1,061.8	1,092.1
1151 Technical Vocational Education Program Account	1,338.3	1,523.3	1,523.3
1174 UA Intra-Agency Transfers	310.8	20.0	20.0
<b>Funding Totals</b>	<b>9,888.9</b>	<b>11,420.0</b>	<b>11,480.6</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>1,500.3</b>	<b>2,585.1</b>	<b>1,591.6</b>	<b>5,743.0</b>	<b>11,420.0</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non- Unionized Staff	30.3	30.3	0.0	0.0	60.6
<b>FY2015 Governor</b>	<b>1,530.6</b>	<b>2,615.4</b>	<b>1,591.6</b>	<b>5,743.0</b>	<b>11,480.6</b>



**Systemwide Education and Outreach  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	38	38	Annual Salaries	2,071,119
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	922,241
			Labor Pool(s)	207,575
			<i>Less 3.06% Vacancy Factor</i>	<i>(97,935)</i>
<b>Totals</b>	<b>38</b>	<b>38</b>	<b>Total Personal Services</b>	<b>3,103,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	2	2
Admin Generalist 3	0	4	0	0	4
Admin Generalist 4	0	1	0	0	1
Admin Specialist 1	0	2	0	1	3
Admin Specialist 2	0	5	0	1	6
Admin Specialist 3 (NonExempt)	0	1	0	0	1
Admin Specialist 4	0	3	0	0	3
Administrative Management 1	0	1	0	0	1
Administrative Management 4	0	1	0	0	1
Client Services Manager	0	1	0	0	1
Communications Specialist 3	0	1	0	0	1
Executive Director	0	1	0	1	2
Fiscal Professional 2	0	1	0	0	1
Fiscal Technician 2	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
Fiscal Technician 4	1	0	0	0	1
IS Professional 3	0	1	0	0	1
Research Professional 3	0	1	0	0	1
Risk Management 5	0	1	0	0	1
Training & Development 4	0	2	0	3	5
<b>Totals</b>	<b>1</b>	<b>29</b>	<b>0</b>	<b>8</b>	<b>38</b>

**Component Detail All Funds**  
**University of Alaska**

**Component:** Systemwide Education and Outreach (AR78598) (2916)  
**RDU:** Statewide Programs and Services (234)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	3,206.2	3,837.7	3,837.7	3,042.4	3,103.0	60.6	2.0%
72000 Travel	1,135.8	930.2	930.2	1,164.9	1,164.9	0.0	0.0%
73000 Services	5,064.7	9,064.3	9,064.3	6,326.8	6,326.8	0.0	0.0%
74000 Commodities	350.6	236.5	236.5	267.7	267.7	0.0	0.0%
75000 Capital Outlay	130.9	0.0	0.0	618.2	618.2	0.0	0.0%
77000 Grants, Benefits	0.7	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%
<b>Totals</b>	<b>9,888.9</b>	<b>14,068.7</b>	<b>14,068.7</b>	<b>11,420.0</b>	<b>11,480.6</b>	<b>60.6</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	2,105.3	4,133.1	4,133.1	5,743.0	5,743.0	0.0	0.0%
1004Gen Fund (UGF)	1,771.8	2,093.2	2,093.2	1,500.3	1,530.6	30.3	2.0%
1007I/A Rcpts (Other)	1,525.3	1,421.8	1,421.8	1,571.6	1,571.6	0.0	0.0%
1048Univ Rcpt (DGF)	2,837.4	4,690.1	4,690.1	1,061.8	1,092.1	30.3	2.9%
1151VoTech Ed (DGF)	1,338.3	1,360.5	1,360.5	1,523.3	1,523.3	0.0	0.0%
1174UA I/A (Other)	310.8	370.0	370.0	20.0	20.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,771.8</b>	<b>2,093.2</b>	<b>2,093.2</b>	<b>1,500.3</b>	<b>1,530.6</b>	<b>30.3</b>	<b>2.0%</b>
<b>Designated General (DGF)</b>	<b>4,175.7</b>	<b>6,050.6</b>	<b>6,050.6</b>	<b>2,585.1</b>	<b>2,615.4</b>	<b>30.3</b>	<b>1.2%</b>
<b>Other Funds</b>	<b>1,836.1</b>	<b>1,791.8</b>	<b>1,791.8</b>	<b>1,591.6</b>	<b>1,591.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>2,105.3</b>	<b>4,133.1</b>	<b>4,133.1</b>	<b>5,743.0</b>	<b>5,743.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	35	35	35	38	38	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	14,068.7	3,837.7	930.2	9,064.3	236.5	0.0	0.0	0.0	35	0	0
1002 Fed Rcpts		4,133.1										
1004 Gen Fund		2,093.2										
1007 I/A Rcpts		1,421.8										
1048 Univ Rcpt		4,690.1										
1151 VoTech Ed		1,360.5										
1174 UA I/A		370.0										
<b>Subtotal</b>		<b>14,068.7</b>	<b>3,837.7</b>	<b>930.2</b>	<b>9,064.3</b>	<b>236.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Technical Vocational Education Program Transfers</b>												
	Trin	162.8	0.0	0.0	162.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		162.8										
Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.												
69.1	Systemwide Budget Reduct & Add											
66.2	Statewide Services											
162.8	Systemwide Education/Outreach											
(5.8)	Anchorage Campus											
(41.2)	Kenai Peninsula Campus											
105.6	Kodiak College											
(123.7)	Matanuska Susitna College											
(122.8)	Prince William Sounds CC											
(1.9)	Fairbanks Campus											
60.0	Kuskokwim Campus											
(15.2)	Bristol Bay Campus											
(21.0)	Interior Campus											
(4.7)	Northwest Campus											
(29.0)	Rural College											
(8.0)	UAF Comm Tech College											
(134.2)	Juneau Campus											
(53.5)	Ketchikan Campus											
97.3	Sitka Campus											
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trin	1,609.9	0.0	0.0	1,609.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,609.9										

**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	
Transfers between allocations deemed necessary for FY2014.												
1002 Federal Receipts												
(369.5) Office of Information Technology												
(1,240.4) Statewide Services												
1,609.9 Systemwide Education and Outreach												
50.0 Chukchi Campus												
(2,000.0) Fairbanks Campus												
2,000.0 Fairbanks Organized Research												
(50.0) Interior-Aleutians Campus												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trout	-592.9	0.0	0.0	-592.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-592.9										
Transfers between allocations deemed necessary for FY2014.												
1004 General Fund - State Appr												
597.5 Statewide Services												
(4.6) Office of Information Technology												
(592.9) Systemwide Education and Outreach												
(201.2) Anchorage Campus												
90.0 Kenai Peninsula College												
55.0 Matanuska-Susitna College												
23.7 Juneau Campus												
(45.7) Ketchikan Campus												
78.2 Sitka Campus												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trin	149.8	0.0	0.0	149.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		149.8										
Transfers between allocations deemed necessary for FY2014.												
1007 Inter-Agency Receipts												
(331.6) Office of Information Technology												
181.8 Statewide Services												
149.8 Systemwide Education and Outreach												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trout	-3,628.3	0.0	0.0	-3,628.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-3,628.3										

**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	
Transfers between allocations deemed necessary for FY2014.												
1048 U of A Receipts												
(2,620.5) Office of Information Technology												
(3,628.3) Systemwide Education and Outreach												
6,248.8 Statewide Services												
(1,500.0) College of Rural and Community Development												
1,500.0 Fairbanks Campus												
(1,724.5) Anchorage Campus												
1,463.1 Kenai Peninsula College												
261.4 Kodiak College												
(180.0) Ketchikan Campus												
(150.0) Sitka Campus												
330.0 Juneau Campus												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trout	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		-350.0										
Transfers between allocations deemed necessary for FY2014.												
1174 UA Intra-Agency Transfers												
(132.8) Office of Information Technology												
482.8 Statewide Services												
(350.0) Systemwide Education and Outreach												
1,000.0 Fairbanks Campus												
(1,000.0) Fairbanks Organized Research												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-795.3	234.7	-88.8	31.2	618.2	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												
<b>Budget Implementation Revision</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2014.												
<b>Subtotal</b>		<b>11,420.0</b>	<b>3,042.4</b>	<b>1,164.9</b>	<b>6,326.8</b>	<b>267.7</b>	<b>618.2</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

**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 FY2014 Management Plan To FY2015 Governor *****												
<b>University of Alaska Non-Unionized Staff</b>												
	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.3										
1048 Univ Rcpt		30.3										
Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.												
<b>Totals</b>		<b>11,480.6</b>	<b>3,103.0</b>	<b>1,164.9</b>	<b>6,326.8</b>	<b>267.7</b>	<b>618.2</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**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	100	0	0	50	150	
10-0424	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	106,048	0	0	44,434	150,482	112,862
10-0433	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	44,203	0	0	22,278	66,481	66,481
10-0636	Admin Specialist 2	FT	X	XX	Fairbanks	12.0		Y	41,233	0	0	17,277	58,510	58,510
10-9002	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	84,168	0	0	35,266	119,434	101,519
10-9010	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,820	0	0	20,573	61,393	
10-9012	Research Professional 3	FT	X	XX	Fairbanks	11.0	**	Y	77,542	0	0	32,490	110,032	110,032
10-9014	Admin Generalist 3	FT	X	XX	Fairbanks	12.0		Y	74,855	0	0	31,364	106,219	106,219
10-9015	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	60,213	0	0	30,347	90,560	90,560
10-9021	Risk Management 5	FT	C	XX	Fairbanks	12.0		Y	50,801	0	0	25,604	76,405	76,405
10-9024	Admin Specialist 4	FT	C	XX	Fairbanks	12.0		Y	46,437	0	0	23,404	69,841	
10-9026	Admin Specialist 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
10-9028	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	32,552	0	0	13,639	46,191	46,191
10-9030	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	25,140	0	0	12,671	37,811	37,811
10-9037	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	81,056	0	0	33,962	115,018	115,018
10-9038	Admin Generalist 2	FT	C	XX	Kenai	12.0		Y	45,518	0	0	22,941	68,459	68,459
10-9039	Admin Specialist 2	FT	X	XX	Fairbanks	12.0		Y	49,329	0	0	20,669	69,998	69,998
10-9040	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	42,470	0	0	21,405	63,875	63,875
10-9046	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	42,470	0	0	21,405	63,875	44,713
10-9047	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	51,803	0	0	26,109	77,912	
10-9048	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	48,828	0	0	24,609	73,437	
10-9049	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	58,380	0	0	24,461	82,841	82,841
10-9051	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	40,296	0	0	16,884	57,180	28,590
10-9058	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	23,549	0	0	11,869	35,418	24,793
10-9059	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	37,098	0	0	18,697	55,795	55,795
10-9060	Communications Specialist 3	FT	X	XX	Fairbanks	12.0		Y	83,352	0	0	34,924	118,276	118,276
10-9064	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,277	0	0	24,836	74,113	74,113
10-9065	Executive Director	FT	C	XX	Fairbanks	12.0		Y	46,437	0	0	23,404	69,841	69,841
10-9066	Administrative Management 1	FT	C	XX	Fairbanks	12.0		Y	51,281	0	0	25,846	77,127	77,127
12-0003	Client Services Manager	FT	X	XX	Fairbanks	12.0		Y	50,157	0	0	21,016	71,173	71,173
12-0004	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	33,672	0	0	14,109	47,781	47,781
12-0100	Executive Director	FT	E	XX	Soldotna	12.0		Y	140,539	0	0	40,756	181,295	181,295
12-0102	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	55,541	0	0	27,993	83,534	83,534
12-0103	Admin Generalist 2	FT	C	XX	Soldotna	12.0		Y	38,440	0	0	19,374	57,814	57,814
12-0104	Training & Development 4	FT	X	XX	Kenai	12.0		Y	90,346	0	0	37,855	128,201	128,201

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

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** 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
12-0105	Training & Development 4	FT	X	XX	Kenai	9.0		Y	90,346	0	0	37,855	128,201	128,201
12-0106	Training & Development 4	FT	X	XX	Kenai	12.0		Y	83,353	0	0	34,925	118,278	118,278
12-0107	Admin Specialist 1	FT	C	XX	Kenai	12.0		Y	53,369	0	0	26,898	80,267	80,267

				Total Salary Costs:	2,071,119
				Total COLA:	0
				Total Premium Pay::	0
				Total Benefits:	922,241
				Total Position Costs:	2,993,360
				Plus Labor Pool Amounts:	207,575
				Total Pre-Vacancy:	3,200,935
				Minus Vacancy Adjustment of 3.06%:	97,935
				<b>Personal Services Line 100 (Post-Vacancy):</b>	<b>3,103,000</b>

	Total Positions	New	Deleted
Full Time Positions:	38	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	38	0	0

Total Component Months:	452.0
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Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	155,289	207,575	362,864	351,762
1004 General Fund Receipts	1,520,219	0	1,520,219	1,473,707
1007 Interagency Receipts	223,442	0	223,442	216,606
1048 University Restricted Receipts	1,076,495	0	1,076,495	1,043,558
1174 UA Intra-Agency Transfers	17,915	0	17,915	17,367
<b>Total UA Funding:</b>	<b>2,993,360</b>	<b>207,575</b>	<b>3,200,935</b>	<b>3,103,000</b>

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	20,000	33.40%	6,680	26,680	25,864
Part Time Faculty	25,000	10.10%	2,525	27,525	26,683
PERS Overtime	10,000	50.40%	5,040	15,040	14,580
Students	68,000	0.00%	0	68,000	65,919
Temporary < 6 Mths Class/Apt	65,000	8.20%	5,330	70,330	68,178
<b>Total Labor Pool Amounts:</b>	<b>188,000</b>		<b>19,575</b>	<b>207,575</b>	<b>201,224</b>

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



**University of Alaska Anchorage Results Delivery Unit**

**Contribution to Department's Mission**

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

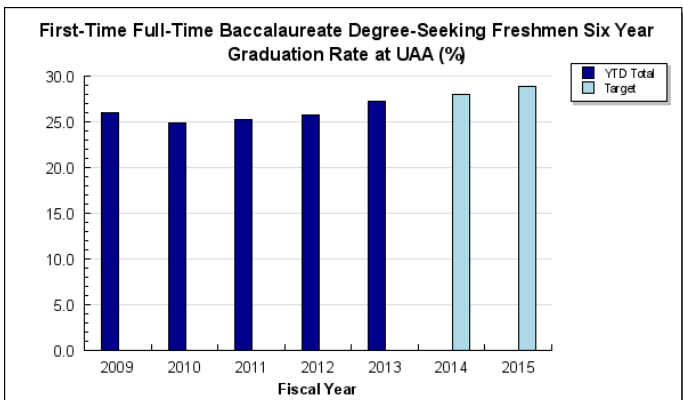
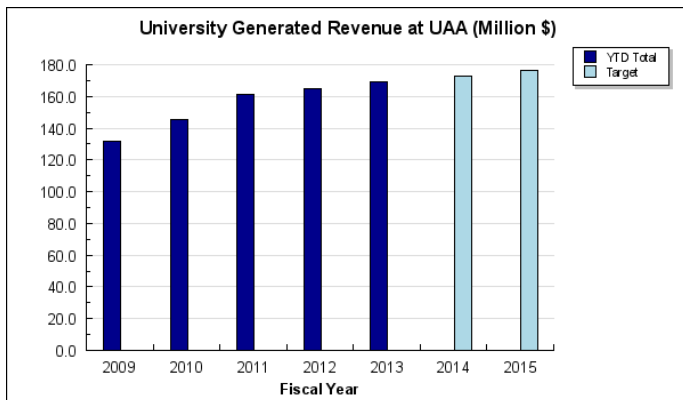
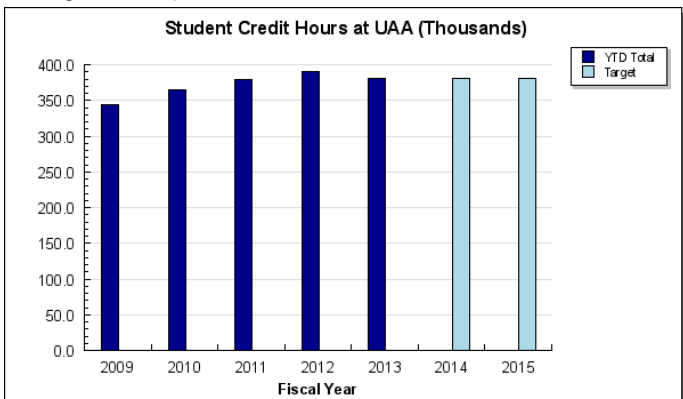
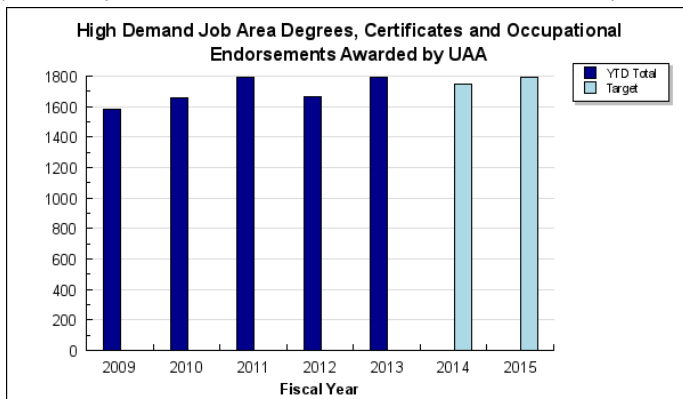
Located in Anchorage and on community campuses in Southcentral Alaska, UAA is committed to serving the higher education needs of the state, its communities, and its diverse peoples.

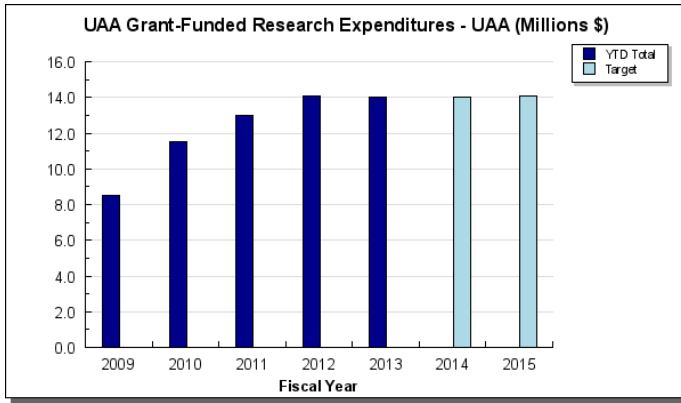
The University of Alaska Anchorage is an open access university with academic programs leading to occupational endorsements; undergraduate and graduate certificates; and associate, baccalaureate, and graduate degrees in a rich, diverse, and inclusive environment.

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

**Results**

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





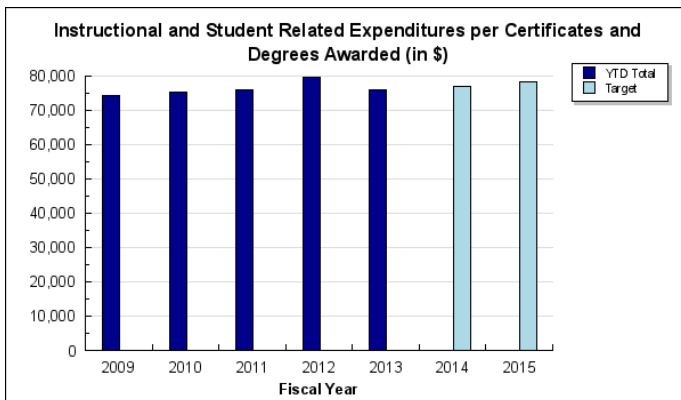
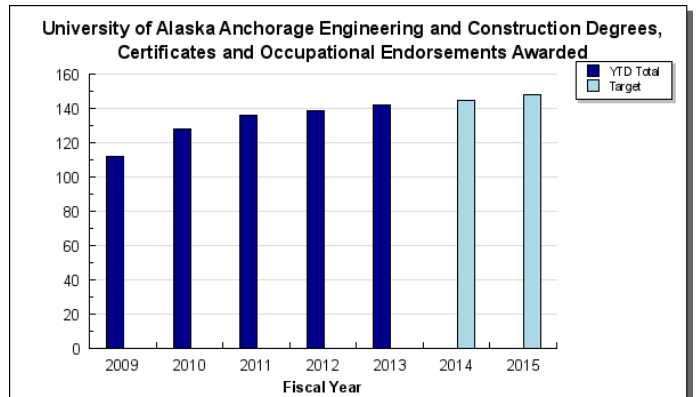
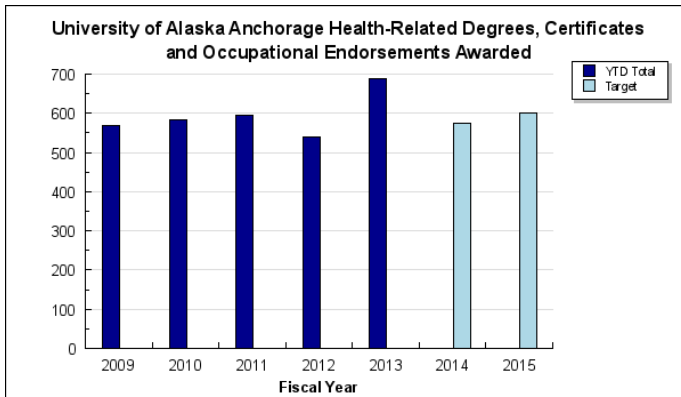
**Core Services**

- Meet the needs of Alaskan employers by preparing more graduates ready to be employed in specific Alaska high demand job areas.
- Serve as good stewards of our financial resources by generating greater revenue from tuition and fees.
- Ensure student success and achievement by improving retention rates for specific groups of first-time, full-time freshmen.
- Improve access to higher education by increasing student credit hour production in courses defined as eLearning.
- Create knowledge through research by increasing the average grant-funded research expenditures per headcount faculty with a research assigned workload.

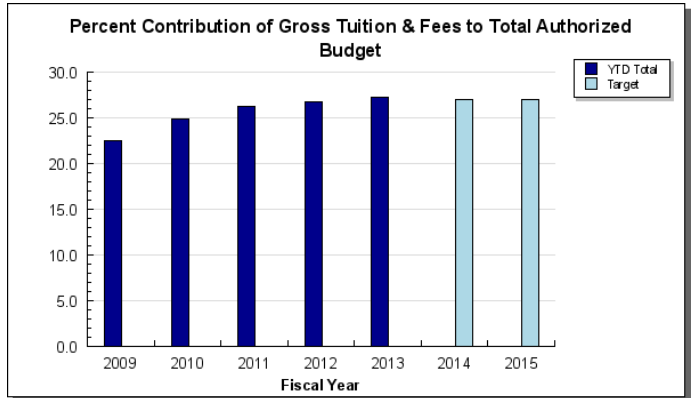
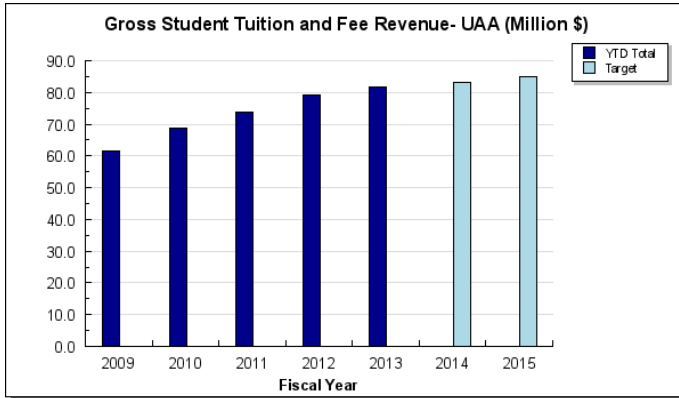
**Measures by Core Service**

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

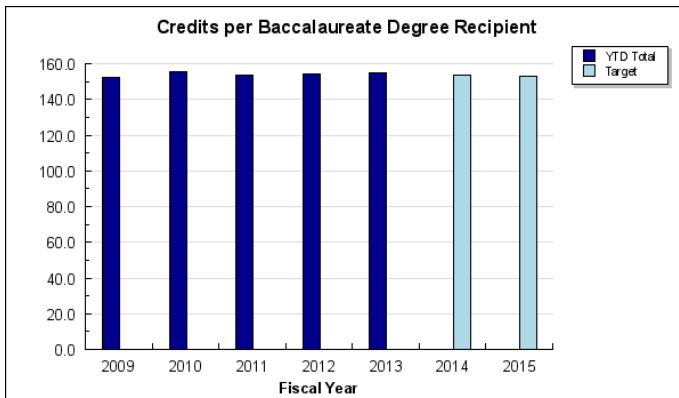
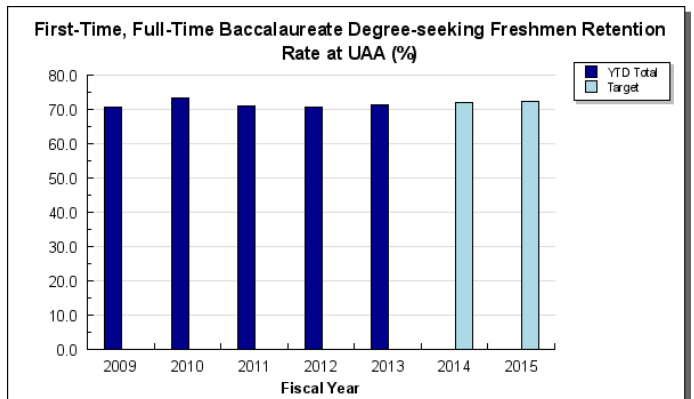
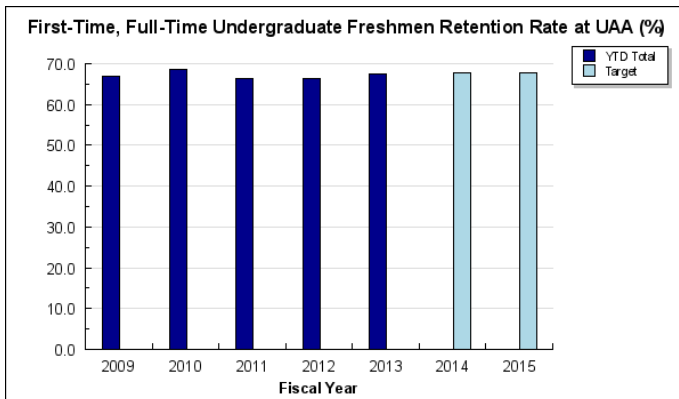
**1. Meet the needs of Alaskan employers by preparing more graduates ready to be employed in specific Alaska high demand job areas.**



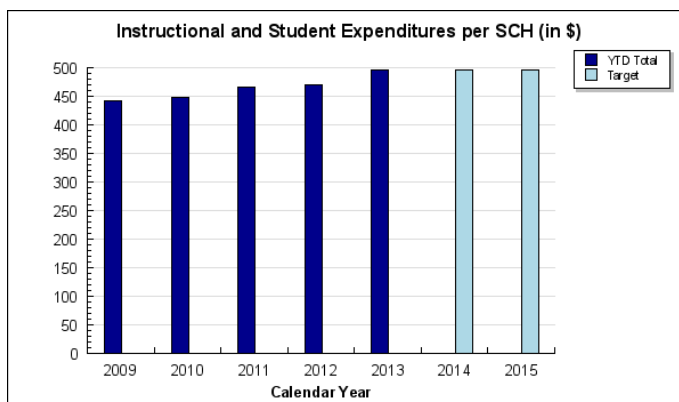
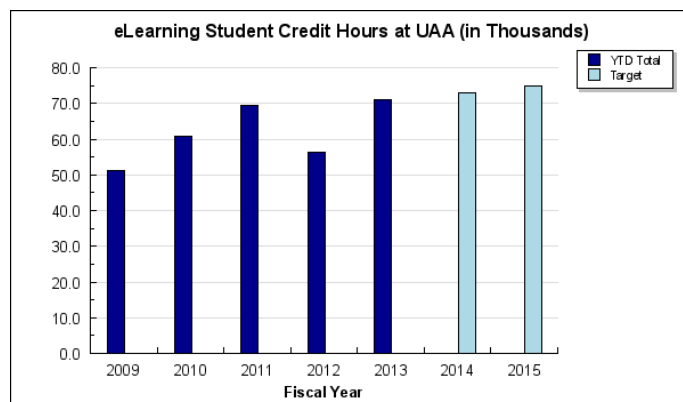
**2. Serve as good stewards of our financial resources by generating greater revenue from tuition and fees.**



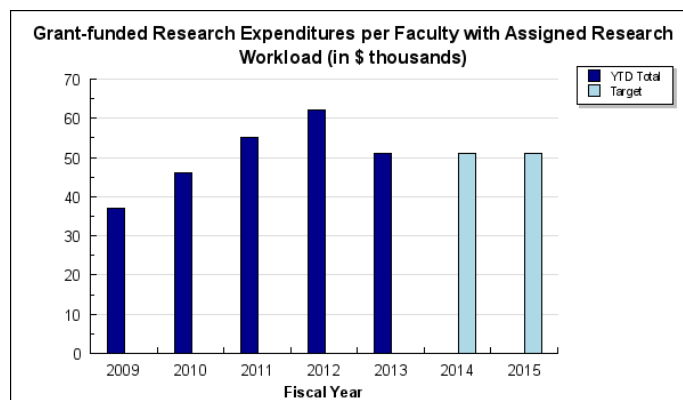
**3. Ensure student success and achievement by improving retention rates for specific groups of first-time, full-time freshmen.**



#### 4. Improve access to higher education by increasing student credit hour production in courses defined as eLearning.



#### 5. Create knowledge through research by increasing the average grant-funded research expenditures per headcount faculty with a research assigned workload.



### Major RDU Accomplishments in 2013

Below are highlights of UAA 2013 accomplishments. Additional accomplishments can be found at: <http://www.uaa.alaska.edu/institutionaleffectiveness/upload/PERFORMANCE-13-WEB-2.pdf>

#### Anchorage Campus

Students earned a record 2,489 degrees, certificates and occupational endorsements in FY2013, up 7.8 percent from last year. High Demand Job Area (HDJA) program awards improved 7.7%, producing 72 percent of all certificates and awards at UAA. In FY13, the number of HDJA awards returned to the peak level reached in FY2011. Major contributors to the increase in awards included: Health awards (up 27.7% to 688), Business, Finance & Management (up 7.2% to 388), Teacher Education (up 6% to 218) and Engineering (up 4.3% to 121).

In Spring 2013, 42 high school students registered through the Mat-Su Borough School District (MSBSD) to take college classes in the Alaska Middle College School at UAA's Community & Technical College's Chugiak-Eagle River campus. This first Alaska Middle College School is a partnership between the Mat-Su Borough School District and UAA providing MSBSD high school students the opportunity to earn credits toward a UAA associate of arts degree while completing their high school graduation requirements.

UAA formed a new Division of Student Access, Advising and Transition to focus on providing a seamless comprehensive experience for students that begins before the student enters the university and provides guidance through admissions and their first year. Another student success initiative, streamlined credit transfers, increased collaboration with University of Alaska Southeast (UAS) and University of Alaska Fairbanks (UAF) resulting in 100%

of general education requirement (GER) courses approved for the same GER requirements at each university in the University of Alaska system. New processes decreased processing time from 45 days in fall 2011 to 3 days in fall 2013, a 93 percent improvement.

As a group, UAA student-athletes earned a record 3.21 grade point average (GPA) in 2012-13, with 17 Seawolf athletes on the league's prestigious 13 Great Northwest Athletic Conference (GNAC) Faculty Athletic Representatives' Scholar-Athlete Award list (3.85+ GPA). Three-time national champion distance runner Micah Chelimo was voted the 2012-13 Great Northwest Athletic Conference (GNAC) Male Co-Athlete of the Year, and Athlete of the Year by both the GNAC Indoor Track and Field and US Track and Field and Cross Country Coaches Association.

#### Kenai Peninsula College (KPC)

e-Learning modules for developmental math and developmental English developed by KPC faculty became part of Carnegie Mellon University's Open Learning Initiative (OLI). The KPC courses were the first remedial/developmental courses on OLI. OLI provides an online platform and extensive background analytics to better assess student learning in the self-paced courses. The modules were developed in support of the Trade Adjustment Assistance Community College and Career Training (TAACCCT) Grant Program that was awarded to the UAA Community & Technical College and KPC in 2012.

KPC completed \$33 million in new construction with the addition of a state-of-the-art Career & Technical Education Center and student residence hall.

KPC placed two teams in the National Science Foundation's "Developing Students' Troubleshooting Skills in Energy Programs" national competition at Kilgore College, Texas. Three-person teams from KPC's Anchorage Extension Site and Kenai River Campus (KRC) were two of eight teams that advanced from regional competition to the national finals.

#### Kodiak College (KOC)

Kodiak College's Applied Technology Department successfully piloted the *Path One: Fast Track Carpentry and Weatherization Technician* workforce development training program during spring semester 2013. Ten students began the intensive 15 week non-credit program and eight students completed and earned industry-recognized National Center for Construction Education and Research (NCCER) certifications. All eight students were employed shortly after program completion.

Kodiak College, in collaboration with UAA, is now delivering distance-based courses for an Occupational Endorsement Certificate (OEC) in Medical Coding that features robotic science labs. Twenty-six students enrolled for distance-based OEC courses that began in fall semester 2013.

Kodiak College, in collaboration with the Kodiak Island Borough School District, successfully offered three allied health dual-credit courses for a newly established Health Sciences Academy. This program is continuing in academic year 2013/2014.

#### Mat-Su College (MSC)

Mat-Su College broke ground and began construction of the 508 seat theater Mat-Su Valley Center for Art and Learning. When completed, it will become a center of activity for decades to come, further enhancing the appeal of the college to the community and prospective future students.

With support of the University of Alaska Anchorage, MSC, like other campuses instituted significant security augmentation. As a result of faculty, and some staff, concerns, a contract was entered into with Guardian Security

for a single security guard to be present on campus on weekdays and certain specified special occasions. The response so far has been favorable. While there have been no serious incidents, there is clearly a sense of safety that has pleased many.

The Veterinary program is not only attracting outside financial support but it is undergoing a program change with support from both the University of Alaska Anchorage and University of Alaska Fairbanks. The program will soon be a two year program, curriculum development is well under way as well as planning for the necessary facility expansion.

The college hosted and sponsored the third annual Machtetanz Art Festival providing the campus an opportunity to demonstrate its value as a community center for creative exhibition and performance. More than 200 paying participants enjoyed the day-long event working with recognized Alaska and national artists who offered personal instruction to students in a variety of disciplines. The college also hosted a Dominican Music and Dance Festival.

#### Prince William Sound Community College (PWSCC)

PWSCC completed a successful national search for a new President. Dr. Jacob Ng began in July 2013, bringing with him new vision for the college, including ideas for new programs, new methods of student recruitment, and an increased focus on long-range strategic planning.

265 High School students attended the PWSCC dual-credit program, where high school students are enrolled for post-secondary credit while meeting secondary requirements.

PWSCC's pioneering virtual lab system continues to build upon past successes. Developers have been featured speakers at conferences in Alaska and Oregon, and the online biology labs were awarded first place in the United States Army Research Lab's Federal Virtual Worlds Challenge for Distributed Learning within the Engaging Learning category. This worldwide competition established PWSCC's virtual lab as a globally recognized, innovative, successful platform for delivering quality real-time labs to distance students. PWSCC's suite of online chemistry labs is scheduled to be deployed in 2014.

The Maxine and Jesse Whitney Museum hosted numerous successful cultural events for the community, including sessions on rope-making, taxidermy, archaeology, gold panning, field sketching, wilderness survival, fern printing, animal tracks printing, crochet, and chain mail jewelry creation. The 4th Annual Community Science Night, produced in collaboration with several area organizations and fully funded by the local branch of United Way, reached nearly 200 Valdez residents through hands-on, family-friendly learning. All these events enhance the college's reputation as a community learning hub.

The 21<sup>st</sup> Annual Last Frontier Theatre Conference enjoyed one of its best years, presenting PWSCC Faculty Emeritus Gail Renardson with the Jerry Harper Service Award. Focus Publishing released "Monologues from the Last Frontier Theatre Conference: The Best of the 2009-2012 Monologue Workshop," the first major anthology of work from the event. It went into a second printing within its first month of release, and discussions for potential future publications are ongoing. The Conference was also highlighted in a four-page spread in the Dramatists Guild of America's publication "The Dramatist," with Executive Director Gary Garrison describing his experience in Valdez as "a soulful beauty that remains unparalleled in my life."

### **Key RDU Challenges**

In an era of higher education reassessment and tightening resources, UAA is implementing a program prioritization process modeled on Robert C. Dickeson's book, *Prioritizing Academic Programs and Services*. Intended to strengthen UAA's financial foundation, the process includes analyzing strategic costs and how current programs and services align with UAA's mission and Strategic Plan 2017. Two task forces in academics and administration are developing criteria for the self-examination utilizing the best practices model from Dickeson's book. The evaluation criteria and weighting percentages have been designed particularly for UAA, and will provide the tools necessary to complete a thorough analysis of our programs and functions. Once all of the programs and functions have been evaluated and ranked by the task forces, the Chancellor and his Cabinet will review the findings and recommendations and make the final decisions on what changes to implement at UAA. Some changes may happen quickly, others may take place over an extended period of time.

Meeting the ever-growing demands for accountability from the public, from government, and from accreditors, both regional and programmatic, is an ongoing challenge.

UAA reached record high graduation rates for both associate and baccalaureate degree seekers in FY2013. Even so, the rates remain unacceptably low compared to peer institutions. Improving the effectiveness and efficiency with which students enter the university, receive optimal placement and advising, and successfully navigate the many pathways through programs to graduation is an ongoing challenge. Close collaborative action between schools, colleges, and student affairs units will be required to make a significant difference. Current conditions place a premium on increasing UAA capacity to solicit and steward corporate and foundation donors that have contributed to the success of UAA, while placing greater emphasis on individual donors, particularly alumni, to ensure sustainable contributions over the long-term. On-going efforts to build institutional identity and reputation are essential to this task.

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, responding to increased industry regulation, and job placement for new graduates. UAA is now designated the lead university for health academic programs in the UA system and must continue to develop and strengthen health care education programs to serve the state.

To meet state needs in the Engineering profession, a target was set for UA to produce 340 Engineering graduates per year, of which 200 should be at the baccalaureate level. To accomplish the goal, UAA needs to develop and operate its current suite of undergraduate programs to support that target and contribute to building cohorts of students in K-12 education who are both interested in the Engineering profession and who will develop the math and science skills necessary for success.

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.

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

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

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

## **Significant Changes in Results to be Delivered in FY2015**

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

UAA will continue to strengthen UAA's financial foundation in an era of higher education reassessment and reform through a major self-examination of both academic and administrative programs.

Continued focus on student success initiatives, including expansion of advising positions and resources, and high school to college transition such as early Accuplacer testing.

UAA will work to expand research efforts in a more challenging federal funding environment, including expanding undergraduate research and marketing patentable work.

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.

UAA will continue to grow programs that meet Alaska's critical higher education needs in workforce development, especially the high priority programs in health, engineering, business, teacher education, and career and technical fields. New programs in FY13 include:

Early Childhood Special Education Minor (Anchorage, College of Education)  
Health Sciences BS: new Health Educator and Pre-Professional tracks (Anchorage, College of Health)  
Legal Nurse Consultant Paralegal Undergraduate Certificate (Anchorage, College of Health)  
Legal Studies BA (Anchorage, College of Health)  
Paralegal Studies AAS (Anchorage, College of Health)  
Paralegal Studies Post-Baccalaureate Certificate (Anchorage, College of Health)  
Public Health Minor (Anchorage, College of Health)  
Retail Management Undergraduate Certificate (Anchorage, Community & Technical College)  
TAPESTRY Post-Secondary Transition Program Workforce Credential (Anchorage, College of Health)"

The commitment to college preparation and developmental studies, student research (undergraduate and graduate), honors education, international and inter-cultural study programs will be maintained.

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



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

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Anchorage Campus	215,742.5	20,360.1	29,416.3	265,518.9	222,699.7	19,638.9	31,335.8	273,674.4	228,040.7	19,758.9	31,335.8	279,135.4
Kenai Peninsula College	14,332.0	285.4	994.7	15,612.1	15,606.1	557.5	400.8	16,564.4	15,775.1	557.5	400.8	16,733.4
Kodiak College	4,279.8	142.1	736.6	5,158.5	4,430.2	331.8	267.7	5,029.7	4,488.1	331.8	267.7	5,087.6
Matanuska-Susitna College	9,928.6	73.1	0.0	10,001.7	10,522.2	137.8	245.0	10,905.0	11,266.0	137.8	245.0	11,648.8
Prince Wm Sound Comm College	5,600.5	279.2	-5.8	5,873.9	6,603.5	589.9	359.4	7,552.8	6,703.2	589.9	359.4	7,652.5
Small Business Dev Center	0.0	0.0	0.0	0.0	1,797.3	275.0	1,200.0	3,272.3	1,797.3	275.0	1,200.0	3,272.3
<b>Totals</b>	<b>249,883.4</b>	<b>21,139.9</b>	<b>31,141.8</b>	<b>302,165.1</b>	<b>261,659.0</b>	<b>21,530.9</b>	<b>33,808.7</b>	<b>316,998.6</b>	<b>268,070.4</b>	<b>21,650.9</b>	<b>33,808.7</b>	<b>323,530.0</b>

**University of Alaska Anchorage**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>135,502.0</b>	<b>126,157.0</b>	<b>21,530.9</b>	<b>33,808.7</b>	<b>316,998.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Anchorage Campus	842.2	842.2	-1,745.0	0.0	-60.6
-Kenai Peninsula College	74.5	74.5	0.0	0.0	149.0
-Kodiak College	23.9	23.9	0.0	0.0	47.8
-Matanuska-Susitna College	61.4	61.4	0.0	0.0	122.8
-Prince Wm Sound Comm College	37.6	37.6	0.0	0.0	75.2
<b>Proposed budget increases:</b>					
-Anchorage Campus	1,610.0	2,046.6	1,865.0	0.0	5,521.6
-Kenai Peninsula College	0.0	20.0	0.0	0.0	20.0
-Kodiak College	0.0	10.1	0.0	0.0	10.1
-Matanuska-Susitna College	540.0	81.0	0.0	0.0	621.0
-Prince Wm Sound Comm College	0.0	24.5	0.0	0.0	24.5
<b>FY2015 Governor</b>	<b>138,691.6</b>	<b>129,378.8</b>	<b>21,650.9</b>	<b>33,808.7</b>	<b>323,530.0</b>

## Component: Anchorage Campus

### Contribution to Department's Mission

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

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

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

### Core Services

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

### Major Component Accomplishments in 2013

Students earned a record 2,489 degrees, certificates and occupational endorsements in FY2013, up 7.8 percent from last year. High Demand Job Area (HDJA) program awards improved 7.7%, producing 72 percent of all certificates and awards at UAA. In FY2013, the number of HDJA awards returned to the peak level reached in FY2011. Major contributors to the increase in awards included: Health awards (up 27.7% to 688), Business, Finance & Management (up 7.2% to 388), Teacher Education (up 6% to 218) and Engineering (up 4.3% to 121).

In an era of higher education reassessment and tightening resources, UAA is implementing a program prioritization process modeled on Robert C. Dickeson's book, *Prioritizing Academic Programs and Services*. Intended to strengthen UAA's financial foundation, the process includes analyzing strategic costs and how current programs and services align with UAA's mission and Strategic Plan 2017. Two task forces in academics and administration are developing criteria for the self-examination utilizing the best practices model from Dickeson's book. The evaluation criteria and weighting percentages have been designed particularly for UAA, and will provide the tools necessary to complete a thorough analysis of our programs and functions. Once all of the programs and functions have been evaluated and ranked by the task forces, the Chancellor and his Cabinet will review the findings and recommendations and make the final decisions on what changes to implement at UAA. Some changes may happen quickly, others may take place over an extended period of time.

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UAA formed a new Division of Student Access, Advising and Transition to focus on providing a seamless comprehensive experience for students that begins before the student enters the university and provides guidance through admissions and their first year. Another student success initiative, streamlined credit transfers, increased collaboration with University of Alaska Southeast (UAS) and University of Alaska Fairbanks (UAF) resulting in 100% of general education requirement (GER) courses approved for the same GER requirements at each university in the University of Alaska system. New processes decreased processing time from 45 days in 2011 to 3 days in 2013, a 93 percent improvement.

College of Business and Public Policy (CBPP) awarded the first Data Mining Certificate jointly issued by SAS Institute and CBPP to address the demand for skilled data mining professionals in Alaska. In addition to coursework, the certificate requires students to complete and present a data mining project for a community partner.

As a group, UAA student-athletes earned a record 3.21 grade point average (GPA) in 2012-13, with 17 Seawolves on the league's prestigious 13 Great Northwest Athletic Conference (GNAC) Faculty Athletic Representatives' Scholar-Athlete Award list (3.85+ GPA). Three-time national champion distance runner Micah Chelimo was voted the 2012-13 Great Northwest Athletic Conference (GNAC) Male Co-Athlete of the Year, and Athlete of the Year by both the GNAC Indoor Track and Field and US Track & Field and Cross Country Coaches Association.

UAA's Military and Veteran Resource Center opened in the Student Union. The new center provides access to VetSuccess on Campus coordinator, support for Student Veterans club and contributed to UAA's recognition as a Military Friendly School for the 4th consecutive year.

The Alaska Native Science and Engineering Program (ANSEP) made Harvard's top 25 list of *"Innovations in American Government"* for its positive impact on the next generation workforce.

UAA's Journalism and Public Communications program made College Media Matters' list of the *50 Best Journalism Schools and Programs* at U.S. Colleges and Universities.

The UAA Alaska Native Studies department, along with colleagues at UAF and UAS, organized the first University of Alaska system-wide look at Alaska Natives in the academy. Three hundred (300) people attended the conference "Transforming the University: Alaska Native Studies in the 21st Century". Experts in indigenous higher education came from around the country and the world to present nearly 75 academic papers and lead 40 panels and workshops. Conference topics included Alaska Native leadership and education; oral traditions and contemporary texts, art and history; subsistence and sustainability; and more.

Rural Alaska schools have a turnover rate as high as 40 percent for principals and administrators. The College of Education's Rural Alaska Principal Preparation and Support (RAPPS) Project has focused on turning that number around. The 5-year grant-funded program, began in 2009, trained and placed 60 graduates, exceeding its original goal of training and placing 55 graduates as new principals in 17 high-need districts throughout Alaska. The last cohort completed the program in spring 2013.

New facilities were opened at UAA, including: the opening of the BP Asset Integrity and Corrosion Lab; an addition for the paramedic lab and classroom to Snodgrass Hall at Mat-Su College; and the opening of the completely renovated Natural Sciences Building in Anchorage

UAA has created a commercialization infrastructure to provide faculty, staff and students a means to move patentable work from the labs to the marketplace where real world solutions can be implemented. The first two startups are based on patented research efforts by UAA engineering faculty and focus on long lasting remote sensors and melting snow on pavement to prevent icing.

As of June 30, 2013, UAA had 25 invention disclosures, up from 3 in 2011. Ten of these have evolved into patents pending. Examples include:

- Using the relevant compounds of the Alaskan blueberry to improve neuronal insulin response and improve memory in aging and dementia;
- Hydro-powered fish carcass grinder;
- Traumatic head injury is a major concern in sports and the military. Two patents pending measure precisely, in real-time, the motion of the skull from a blow to the head by using an instrumented mouth-guard;
- 907–snow plow locator lets you know when your street will be plowed;
- One handed rod bender for spinal surgery that reduces time for surgery and trauma for patients.

More students than ever are participating in undergraduate research and service-learning projects. In 2012-2013, 796 students worked with 96 community partners on service-learning projects, up from 454 students and 66 community partners the previous year.

## Key Component Challenges

Challenges for the Anchorage Campus include:

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

## Significant Changes in Results to be Delivered in FY2015

UAA will continue to grow programs that meet Alaska’s critical higher education needs in workforce development, especially the high priority programs in health, engineering, business, teacher education, and career and technical fields. New programs in FY13 include:

Early Childhood Special Education Minor (Anchorage, College of Education)  
Health Sciences BS: new Health Educator and Pre-Professional tracks (Anchorage, College of Health)  
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Legal Studies BA (Anchorage, College of Health)  
Paralegal Studies AAS (Anchorage, College of Health)  
Paralegal Studies Post-Baccalaureate Certificate (Anchorage, College of Health)  
Public Health Minor (Anchorage, College of Health)  
Retail Management Undergraduate Certificate (Anchorage, Community & Technical College)  
TAPESTRY Post-Secondary Transition Program Workforce Credential (Anchorage, College of Health)’

The commitment to college preparation and developmental studies, student research (undergraduate and graduate), honors education, international and inter-cultural study programs will be maintained.

## Statutory and Regulatory Authority

No statutes and regulations.

**Contact Information**

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**E-mail:** marizk@alaska.edu

### Anchorage Campus Component Financial Summary

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	161,431.4	170,024.6	171,679.0
72000 Travel	5,608.9	6,492.7	6,492.7
73000 Services	56,542.3	45,576.4	49,383.0
74000 Commodities	19,174.8	19,481.3	19,481.3
75000 Capital Outlay	3,254.4	2,269.8	2,269.8
77000 Grants, Benefits	16,100.5	25,099.7	25,099.7
78000 Miscellaneous	3,406.6	4,729.9	4,729.9
<b>Expenditure Totals</b>	<b>265,518.9</b>	<b>273,674.4</b>	<b>279,135.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	29,416.3	31,335.8	31,335.8
1003 General Fund Match	19.8	19.8	19.8
1004 General Fund Receipts	111,458.9	114,295.0	116,747.2
1007 Interagency Receipts	5,893.3	5,684.9	5,684.9
1037 General Fund / Mental Health	200.8	605.8	605.8
1048 University Restricted Receipts	102,471.4	106,383.5	109,272.3
1061 Capital Improvement Project Receipts	1,994.2	2,500.0	2,500.0
1092 Mental Health Trust Authority Authorized Receipts	1,354.1	1,745.0	1,865.0
1151 Technical Vocational Education Program Account	1,591.6	1,395.6	1,395.6
1174 UA Intra-Agency Transfers	11,118.5	9,709.0	9,709.0
<b>Funding Totals</b>	<b>265,518.9</b>	<b>273,674.4</b>	<b>279,135.4</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>114,920.6</b>	<b>107,779.1</b>	<b>19,638.9</b>	<b>31,335.8</b>	<b>273,674.4</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non-Unionized Staff	692.2	692.2	0.0	0.0	1,384.4
-University of Alaska Federation of Teachers (UAFT)	150.0	150.0	0.0	0.0	300.0
-Reverse MH Trust: Workforce Dev - Grant 1384.06 Trust Training Coop & AK Rural Behavioral Health Training Academy (FY14-	0.0	0.0	-955.0	0.0	-955.0
-Reverse MH Trust: Center on Alcohol and Addiction Studies at the University of Alaska Anchorage - (FY14-15)	0.0	0.0	-30.0	0.0	-30.0
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-580.0	0.0	-580.0
-Reverse MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator (FY14-FY17)	0.0	0.0	-180.0	0.0	-180.0
<b>Proposed budget increases:</b>					
-UAA AK Airlines Center (Sports Arena) Operating Costs	1,610.0	1,789.9	0.0	0.0	3,399.9
-University of Alaska Utility Cost Increases	0.0	256.7	0.0	0.0	256.7
-MH Trust: Benef Employment - Grant 1291.08 Partners in policymaking	0.0	0.0	200.0	0.0	200.0
-MH Trust: Workforce - Grant 574.09 Specialized skills and services training on serving cognitively impaired offenders	0.0	0.0	65.0	0.0	65.0
-MH Trust: Workforce -Grant 1384.07 Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY14-FY17)	0.0	0.0	955.0	0.0	955.0



**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
-MH Trust: Workforce Dev - Grant 573.09 Interpersonal Violence Prevention for Beneficiaries	0.0	0.0	80.0	0.0	80.0
-MH Trust: Workforce Dev - Grant 582.09 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	0.0	0.0	210.0	0.0	210.0
-MH Trust: Substance Abuse - Center for Alcohol Policy Partnership	0.0	0.0	30.0	0.0	30.0
-MH Trust: Workforce Dev - Grant 1335.06 Vacancy study	0.0	0.0	75.0	0.0	75.0
-MH Trust: Workforce Dev - Grant 2347.06 Workforce Development Coordinator (FY14-FY17)	0.0	0.0	180.0	0.0	180.0
-MH Trust: Workforce Dev - Grant 884.09 Administrative Costs (FY15-FY17)	0.0	0.0	35.0	0.0	35.0
-MH Trust: Workforce Dev - Grant 3509.03 Special Projects (FY15-FY17)	0.0	0.0	35.0	0.0	35.0
<b>FY2015 Governor</b>	<b>117,372.8</b>	<b>110,667.9</b>	<b>19,758.9</b>	<b>31,335.8</b>	<b>279,135.4</b>

Anchorage Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	1388	1388	Annual Salaries	92,939,415
Part-time	30	30	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	35,498,362
			Labor Pool(s)	50,394,800
			<i>Less 4.00% Vacancy Factor</i>	<i>(7,153,577)</i>
<b>Totals</b>	<b>1418</b>	<b>1418</b>	<b>Total Personal Services</b>	<b>171,679,000</b>

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

## Position Classification Summary

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

## Position Classification Summary

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

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

**Component Detail All Funds**  
**University of Alaska**

**Component:** Anchorage Campus (AR78610) (753)  
**RDU:** University of Alaska Anchorage (235)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	161,431.4	167,437.1	167,437.1	170,024.6	171,679.0	1,654.4	1.0%
72000 Travel	5,608.9	6,624.7	6,624.7	6,492.7	6,492.7	0.0	0.0%
73000 Services	56,542.3	51,724.3	51,724.3	45,576.4	49,383.0	3,806.6	8.4%
74000 Commodities	19,174.8	21,072.2	21,072.2	19,481.3	19,481.3	0.0	0.0%
75000 Capital Outlay	3,254.4	2,255.2	2,255.2	2,269.8	2,269.8	0.0	0.0%
77000 Grants, Benefits	16,100.5	25,151.4	25,151.4	25,099.7	25,099.7	0.0	0.0%
78000 Miscellaneous	3,406.6	153.5	153.5	4,729.9	4,729.9	0.0	0.0%
<b>Totals</b>	<b>265,518.9</b>	<b>274,418.4</b>	<b>274,418.4</b>	<b>273,674.4</b>	<b>279,135.4</b>	<b>5,461.0</b>	<b>2.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	29,416.3	31,335.8	31,335.8	31,335.8	31,335.8	0.0	0.0%
1003G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	0.0	0.0%
1004Gen Fund (UGF)	111,458.9	113,843.7	113,843.7	114,295.0	116,747.2	2,452.2	2.1%
1007I/A Rcpts (Other)	5,893.3	5,684.9	5,684.9	5,684.9	5,684.9	0.0	0.0%
1037GF/MH (UGF)	200.8	250.8	250.8	605.8	605.8	0.0	0.0%
1048Univ Rcpt (DGF)	102,471.4	108,108.0	108,108.0	106,383.5	109,272.3	2,888.8	2.7%
1061CIP Rcpts (Other)	1,994.2	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0%
1092MHTAAR (Other)	1,354.1	1,565.0	1,565.0	1,745.0	1,865.0	120.0	6.9%
1151VoTech Ed (DGF)	1,591.6	1,401.4	1,401.4	1,395.6	1,395.6	0.0	0.0%
1174UA I/A (Other)	11,118.5	9,709.0	9,709.0	9,709.0	9,709.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>111,679.5</b>	<b>114,114.3</b>	<b>114,114.3</b>	<b>114,920.6</b>	<b>117,372.8</b>	<b>2,452.2</b>	<b>2.1%</b>
<b>Designated General (DGF)</b>	<b>104,063.0</b>	<b>109,509.4</b>	<b>109,509.4</b>	<b>107,779.1</b>	<b>110,667.9</b>	<b>2,888.8</b>	<b>2.7%</b>
<b>Other Funds</b>	<b>20,360.1</b>	<b>19,458.9</b>	<b>19,458.9</b>	<b>19,638.9</b>	<b>19,758.9</b>	<b>120.0</b>	<b>0.6%</b>
<b>Federal Funds</b>	<b>29,416.3</b>	<b>31,335.8</b>	<b>31,335.8</b>	<b>31,335.8</b>	<b>31,335.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1,388	1,388	1,388	1,388	1,388	0	0.0%
Permanent Part Time	30	30	30	30	30	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	274,418.4	167,437.1	6,624.7	51,724.3	21,072.2	2,255.2	25,151.4	153.5	1,388	30	0
1002 Fed Rcpts		31,335.8										
1003 G/F Match		19.8										
1004 Gen Fund		113,843.7										
1007 I/A Rcpts		5,684.9										
1037 GF/MH		250.8										
1048 Univ Rcpt		108,108.0										
1061 CIP Rcpts		2,500.0										
1092 MHTAAR		1,565.0										
1151 VoTech Ed		1,401.4										
1174 UA I/A		9,709.0										
<b>Subtotal</b>		<b>274,418.4</b>	<b>167,437.1</b>	<b>6,624.7</b>	<b>51,724.3</b>	<b>21,072.2</b>	<b>2,255.2</b>	<b>25,151.4</b>	<b>153.5</b>	<b>1,388</b>	<b>30</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Systemwide Transfers to Implement Approved Budget</b>												
	Trin	652.5	0.0	0.0	652.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		652.5										
1004 General Funds M&R												
(\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5 Statewide Services												
427.5 Anchorage Campus												
1.0 Kenai Peninsula Campus												
28.0 Matanuska Susitna College												
43.0 Prince William Sounds CC												
217.0 Fairbanks Campus												
18.5 Bristol Bay Campus												
10.5 Chukchi Campus												
10.0 Interior Campus												
63.5 Kuskokwim Campus												
10.5 Northwest Campus												
24.0 Rural College												
105.5 Juneau Campus												
11.0 Ketchikan Campus												
5.5 Sitka Campus												
1004 General Funds Student Advising												
(\$400.0) Budget Reductions/Additions - Systemwide												

**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	
225.0 Anchorage Campus												
35.0 Rural College												
70.0 UAF Community and technical College												
70.0 Juneau Campus												
<b>Technical Vocational Education Program Transfers</b>												
	Trout	-5.8	0.0	0.0	-5.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-5.8										
Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.												
69.1 Systemwide Budget Reduct & Add												
66.2 Statewide Services												
162.8 Systemwide Education/Outreach												
(5.8) Anchorage Campus												
(41.2) Kenai Peninsula Campus												
105.6 Kodiak College												
(123.7) Matanuska Susitna College												
(122.8) Prince William Sounds CC												
(1.9) Fairbanks Campus												
60.0 Kuskokwim Campus												
(15.2) Bristol Bay Campus												
(21.0) Interior Campus												
(4.7) Northwest Campus												
(29.0) Rural College												
(8.0) UAF Comm Tech College												
(134.2) Juneau Campus												
(53.5) Ketchikan Campus												
97.3 Sitka Campus												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trout	-201.2	0.0	0.0	-201.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-201.2										
Transfers between allocations deemed necessary for FY2014.												
1004 General Fund - State Appr												
597.5 Statewide Services												
(4.6) Office of Information Technology												
(592.9) Systemwide Education and Outreach												
(201.2) Anchorage Campus												
90.0 Kenai Peninsula College												
55.0 Matanuska-Susitna College												



**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	
23.7 Juneau Campus (45.7) Ketchikan Campus 78.2 Sitka Campus												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
1037 GF/MH	Trin	355.0	0.0	0.0	355.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2014.												
1037 GF/Mental Health Trust (405.0) Statewide Services 50.0 Fairbanks Campus 355.0 Anchorage Campus												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
1048 Univ Rcpt	Trout	-1,724.5	0.0	0.0	-1,724.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2014.												
1048 U of A Receipts (2,620.5) Office of Information Technology (3,628.3) Systemwide Education and Outreach 6,248.8 Statewide Services (1,500.0) College of Rural and Community Development 1,500.0 Fairbanks Campus (1,724.5) Anchorage Campus 1,463.1 Kenai Peninsula College 261.4 Kodiak College (180.0) Ketchikan Campus (150.0) Sitka Campus 330.0 Juneau Campus												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
1092 MHTAAR	Trin	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2014.												
1092 Mental Hlth Trust Auth Receipts (180.0) Statewide Services 180.0 Anchorage Campus												

**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	
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	2,587.5	-132.0	-5,403.9	-1,590.9	14.6	-51.7	4,576.4	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												
<b>Subtotal</b>		<b>273,674.4</b>	<b>170,024.6</b>	<b>6,492.7</b>	<b>45,576.4</b>	<b>19,481.3</b>	<b>2,269.8</b>	<b>25,099.7</b>	<b>4,729.9</b>	<b>1,388</b>	<b>30</b>	<b>0</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>University of Alaska Non-Unionized Staff</b>												
	SalAdj	1,384.4	1,384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		692.2										
1048 Univ Rcpt		692.2										
Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.												
<b>University of Alaska Federation of Teachers (UAFT)</b>												
	SalAdj	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
1048 Univ Rcpt		150.0										
This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.												
<b>UAA AK Airlines Center (Sports Arena) Operating Costs</b>												
	Inc	3,399.9	0.0	0.0	3,399.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,610.0										
1048 Univ Rcpt		1,789.9										
In FY2011 this project was funded as part of the State issued general obligation bonds. The facility is scheduled to be operational as of July 2014. This request covers the additional operating, maintenance, and programming costs associated with this 196,000 gross square foot facility.												
<b>University of Alaska Utility Cost Increases</b>												
	Inc	256.7	0.0	0.0	256.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		256.7										
The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.												

**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	

**MH Trust: Benef Employment - Grant 1291.08 Partners in policymaking**

1092 MHTAAR	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
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Partners in Policymaking (PIP) is a leadership and advocacy training program for Alaska Trust beneficiaries, their family members and caregivers from beneficiary groups. The goals of the project include:

- 1) To increase the numbers of individuals and family members who participate in local, state, an national advocacy activities
- 2) To support emerging leaders
- 3) To create a pool of mentors to offer peer support to other individuals with disabilities and family members
- 4) To provide access to information related to advocacy and disability issues
- 5) To promote citizen leadership skills including voter registration and voting activities
- 6) To provide technical assistance in strategic (Midwest Academy) advocacy planning for Trust beneficiaries/groups.

PIP blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals. Training is offered via distance delivery modes to make it accessible to individuals across the state.

**MH Trust: Workforce - Grant 574.09 Specialized skills and services training on serving cognitively impaired offenders**

1092 MHTAAR	IncM	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
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This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by University of Alaska - Anchorage Campus through the Center for Human Development.

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 Alaska Psychiatric Institute and correctional institutions will be analyzed. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort.

**MH Trust: Workforce -Grant 1384.07 Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY14-FY17)**

1092 MHTAAR	IncT	955.0	0.0	0.0	955.0	0.0	0.0	0.0	0.0	0	0	0
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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), supervisors and professionals in the field engaged with AK Mental HealthTrust beneficiaries, by ensuring that technical assistance and training are accessible and coordinated. Project goals are: partnering with training entities, offering technical assistance to increase training opportunities that address workforce training needs, collecting training data, increasing evidenced based training deliver and providing quality truing that equips the home & community based and behavioral health workforce to provide culturally attuned services throughout Alaska and to our unique AK Native populations.

In FY2013, the AK Rural Behavioral Health Training Academy merged under the TTC and is now represented through the TTC's Fairbanks office with a focus on

**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	

professional approved continuing education training that support the behavior health licensed providers throughout the state.

In addition, the TTC continues in its statewide role of housing and supporting the Alaska core competencies for direct care workers. These ten core competencies will be embedded into training and specific training modules and technical assistance will be made available to provider agencies and communities to increase basic knowledge and skills of the direct service workers. In FY2013, the TTC was instrumental in piloting and implementing the core competencies training modules and will continue to expand support and technical assistance for agencies interested in incorporating and offering the modules for ongoing staff development.

TTC activities will result in: a comprehensive inventory of statewide training; provider satisfaction with training opportunities, relevance, effectiveness and accessibility of professional non-academic training; and increased knowledge and skill of direct service workers as well as increased capacity for communities to address behavioral health needs based on trained, knowledgeable behavioral health licensed providers, increased knowledge of serving rural communities through cultural attunement and continued participation in partnerships important to meeting the rural behavioral health workforce needs of Alaska.

**MH Trust: Workforce Dev - Grant 573.09 Interpersonal Violence Prevention for Beneficiaries**

1092 MHTAAR	IncM	80.0	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
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This project builds community behavioral health provider skills and capacity to assume additional risk and time serving offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. This project focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort.

**MH Trust: Workforce Dev - Grant 582.09 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities**

1092 MHTAAR	IncM	210.0	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
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This project will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. Disability Abuse Response Teams (D.A.R.T.) will be developed in targeted communities. These teams will build capacity across multiple service delivery systems; and increase awareness and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort.

**MH Trust: Substance Abuse - Center for Alcohol Policy Partnership**

1092 MHTAAR	IncM	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
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This funding supports a partnership between the Institute for Circumpolar Health Studies (ICHS) and the Alaska Mental Health Trust Authority (The Trust) to jointly appoint a Director for the Center for Alcohol and Addiction Studies (CAAS) at the University of Alaska, Anchorage. The Director will work with a broad array of stakeholders and teams in conducting research, analyzing policy and making recommendations to improve how substance abuse is prevented and treated in

**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	
Alaska. The Director is a 12 month appointment funded by both parties (Trust-\$30.0 and UAA - \$70.0). The work plan of the Director will be jointly established through the partnership.												
<b>MH Trust: Workforce Dev - Grant 1335.06 Vacancy study</b>												
	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										
The Trust Workforce Development Focus Area, in partnership with the University of Alaska, the Alaska Area Health Education Center and the Department of Labor, Workforce Development, is investing in a biannual health workforce vacancy study to determine the extent of openings within health-related occupations. Using purposive sampling, the study will survey over 500 health worker employers, including behavioral health facilities, hospitals, nursing homes, medical clinics, physician's offices, medical laboratories, diagnostic imaging facilities, school districts, dental offices, and the offices of physical, occupational, and speech therapists, representing every geographic region of the state. The data sought for over a hundred key health occupations, including 15 in behavioral health includes: 1) the total number of persons currently employed; 2) the total number of current vacancies; 3) if training is required beyond minimum education and training, and 4) how long the vacancies have been open. The vacancy study is completed semi-annually and used as a tool to evaluate current status of positions and in planning strategies to address the vacancy patterns.												
<b>Reverse MH Trust: Workforce Dev - Grant 1384.06 Trust Training Coop &amp; AK Rural Behavioral Health Training Academy (FY14-</b>												
	OTI	-955.0	0.0	0.0	-955.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-955.0										

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. In addition, the TTC has taken on the role of housing and supporting the Alaska core competencies for direct care workers. These ten core competencies will be embedded into training and specific training modules and technical assistance will be made available to provider agencies and communities to increase basic knowledge and skills of the DSW workforce.

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

The Alaska Rural Behavioral Health Training Academy is an educational project administered through UAA college of health. As currently stated, the mission of the Alaska Rural Behavioral Health Training Academy (ARBHTA) is "working together to ensure an effective behavioral health workforce for rural Alaska." The Academy offers continuing education opportunities for behavioral health providers who serve trust beneficiaries in rural Alaska and collaborates with state and national partners on issues related to behavioral health workforce development. Trainings are offered statewide through face-to-face events and/or distance education technology. Rural providers serve all Trust beneficiary groups. Expected outcomes include improved clinical supervision leading to higher retention of rural behavioral health providers and better services delivered to Trust beneficiaries, increased capacity for communities to address behavioral health needs, improved quality of training, increased knowledge of serving rural communities through cultural attunement and continued participation in partnerships important to meeting the rural behavioral health workforce needs of Alaska.

**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	
<b>Reverse MH Trust: Center on Alcohol and Addiction Studies at the University of Alaska Anchorage - (FY14-15)</b>												
1092 MHTAAR	OTI	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Reverse FY2014 MH Trust Recommendation</b>												
1092 MHTAAR	OTI	-580.0	0.0	0.0	-580.0	0.0	0.0	0.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.												
<b>MH Trust: Workforce Dev - Grant 2347.06 Workforce Development Coordinator (FY14-FY17)</b>												
1092 MHTAAR	IncT	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0

This director position is administratively housed within the University of Alaska Anchorage (UAA) Office of Health Program Development and fully funded by the Alaska Mental Health Trust Authority (The Trust). The position acts as the single point of contact for all Alaska Health Workforce Coalition (AHWC) projects, activities, and oversees and facilitates the AHWC Core Team. AHWC Core Team Members include Dept. of Health & Social Services (DHSS), The Trust, Department of Labor and Workforce Development (DOL/WD), Department of Education and Early Development (DEED), UAA Office of Health Program Development, Alaska State Hospital and Nursing Home Association (ASHNHA), Alaska Workforce Investment Board (AWIB), Alaska Primary Care Association (AKPCA), the Area Health Education Centers, Alaska Behavioral Health Association and the Alaska Native Tribal Health Consortium.

The position assists or completes the following:

1. Provides direction and guidance and ensures coordination for the Trust Workforce Focus Area and the Alaska Health Workforce Coalition focusing on health and behavioral health workforce.
2. Ensures proper stewardship of public dollars and accountability for investments made.
3. Assists in finding and charting health workforce direction.
4. Oversees and acts as technical assistance for ongoing and new health workforce projects.

**MH Trust: Workforce Dev - Grant 884.09 Administrative Costs (FY15-FY17)**

1092 MHTAAR	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
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These funds will be used through the University of Alaska Anchorage Office of Health Program Development to ensure administrative costs such as implementing the Alaska Health Workforce Coalition contract or continued funding for Results Based Accountability.

**MH Trust: Workforce Dev - Grant 3509.03 Special Projects (FY15-FY17)**

1092 MHTAAR	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
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These funds will be used through the University of Alaska Anchorage Office of Health Program Development to ensure the work of the Alaska Health Workforce

**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	
Coalition (AHCWC) continues. The funds may be used to fund one time or small projects, for example, if further analysis of the 2012 Vacancy Study is requested or an AHCWC strategy needs additional funding assistance to move forward.												
<b>Reverse MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator (FY14-FY17)</b>												
	OTI	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-180.0										
The shared workforce development position is wholly funded by the Trust. The position acts as the single point of contact for the department and the Trust on all health workforce projects and activities. The position assists or completes the following:												
1. Be the primary point of contact and liaison with the Alaska Health Workforce Coalition. Members include, DHSS, the AMHTA, Department of Labor and Workforce Development (DOL/WD), Department of Education and Early Development (DEED), University of Alaska Anchorage (UAA) Office of Health Program Development, Alaska State Hospital and Nursing Home Association (ASHNHA), Alaska Workforce Investment Board (AWIB), Alaska Primary Care Association (AKPCA) and the Alaska Native Tribal Health Consortium.												
2. Provide direction and guidance and ensure coordination for the Trust Workforce Focus Area and the Alaska Health Workforce Coalition focusing on health workforce.												
3. Ensure proper stewardship of public dollars and accountability for investments made.												
4. Assist in finding and charting health workforce direction.												
5. Oversee and act as technical assistance for ongoing and new health workforce projects.												
	<b>Totals</b>	<b>279,135.4</b>	<b>171,679.0</b>	<b>6,492.7</b>	<b>49,383.0</b>	<b>19,481.3</b>	<b>2,269.8</b>	<b>25,099.7</b>	<b>4,729.9</b>	<b>1,388</b>	<b>30</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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	68,213	0	0	21,282	89,495	89,495
30-0015	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	63,550	0	0	19,828	83,378	83,378
30-0020	Professor	FT	T	IT	Anchorage	9.0		Y	86,717	0	0	27,056	113,773	113,773
30-0030	Associate Professor	FT	T	IT	Anchorage	9.0		Y	74,889	0	0	23,365	98,254	98,254
30-0035	Associate Professor	FT	T	IT	Anchorage	9.0		Y	70,093	0	0	21,869	91,962	91,962
30-0040	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	51,250	0	0	15,990	67,240	67,240
30-0050	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,027	0	0	19,352	81,379	40,690
30-0055	Professor	FT	T	IT	Anchorage	9.0		Y	65,600	0	0	20,467	86,067	86,067
30-0060	Professor	FT	T	IT	Anchorage	9.0		Y	65,600	0	0	20,467	86,067	86,067
30-0065	Professor	FT	T	IT	Anchorage	9.0		Y	86,841	0	0	27,094	113,935	113,935
30-0080	Professor	FT	T	IT	Anchorage	9.0		Y	78,403	0	0	24,462	102,865	102,865
30-0085	Professor	FT	T	IT	Anchorage	9.0		Y	102,182	0	0	31,881	134,063	134,063
30-0095	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	78,580	0	0	24,517	103,097	103,097
30-0100	Professor	FT	T	IT	Anchorage	9.0		Y	67,137	0	0	20,947	88,084	88,084
30-0110	Professor	FT	T	IT	Anchorage	9.0		Y	92,313	0	0	28,802	121,115	121,115
30-0115	Professor	FT	T	IT	Anchorage	9.0		Y	102,806	0	0	32,075	134,881	134,881
30-0120	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,765	0	0	21,143	88,908	88,908
30-0125	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,325	0	0	22,877	96,202	96,202
30-0130	Professor	FT	T	IT	Anchorage	9.0		Y	109,499	0	0	34,164	143,663	143,663
30-0135	Associate Professor	FT	T	IT	Anchorage	9.0		Y	82,000	0	0	25,584	107,584	107,584
30-0140	Associate Professor	FT	T	IT	Anchorage	9.0		Y	112,982	0	0	35,250	148,232	148,232
30-0145	Associate Professor	FT	T	IT	Anchorage	9.0		Y	102,561	0	0	31,999	134,560	134,560
30-0175	Professor	FT	T	IT	Anchorage	9.0		Y	92,911	0	0	28,988	121,899	121,899
30-0180	Associate Professor	FT	T	IT	Anchorage	9.0		Y	82,504	0	0	25,741	108,245	108,245
30-0185	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	58,367	0	0	18,211	76,578	76,578
30-0195	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	58,425	0	0	18,229	76,654	38,327
30-0200	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,827	0	0	19,602	82,429	82,429
30-0210	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,099	0	0	22,807	95,906	95,906
30-0230	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	70,830	0	0	22,099	92,929	92,929
30-0235	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,120	0	0	22,189	93,309	46,655
30-0240	Professor	FT	T	IT	Anchorage	9.0		Y	67,446	0	0	21,043	88,489	88,489
30-0245	Associate Professor	FT	T	IT	Anchorage	9.0		Y	76,104	0	0	23,744	99,848	99,848
30-0250	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	66,844	0	0	20,855	87,699	87,699
30-0255	Associate Professor	FT	T	IT	Anchorage	9.0		Y	90,318	0	0	28,179	118,497	118,497
30-0260	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,741	0	0	21,135	88,876	88,876
30-0265	Professor	FT	T	IT	Anchorage	9.0		Y	58,425	0	0	18,229	76,654	76,654
30-0270	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,075	0	0	19,991	84,066	84,066
30-0275	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,479	0	0	22,925	96,404	48,202
30-0280	Professor	FT	T	IT	Anchorage	9.0		Y	132,037	0	0	41,196	173,233	173,233

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



**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-0290	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	129,785	0	0	37,638	167,423	167,423
30-0295	Associate Professor	FT	T	IT	Anchorage	9.0		Y	72,766	0	0	22,703	95,469	95,469
30-0305	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,366	0	0	22,890	96,256	96,256
30-0315	Professor	FT	T	IT	Anchorage	9.0		Y	105,071	0	0	32,782	137,853	137,853
30-0320	Professor	FT	T	IT	Anchorage	9.0		Y	119,754	0	0	37,363	157,117	157,117
30-0325	Associate Professor	FT	T	IT	Anchorage	9.0		Y	92,829	0	0	28,963	121,792	121,792
30-0330	Professor	FT	T	IT	Anchorage	9.0		Y	127,721	0	0	39,849	167,570	167,570
30-0345	Professor	FT	T	IT	Anchorage	9.0		Y	77,863	0	0	24,293	102,156	102,156
30-0360	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	42,470	0	0	21,405	63,875	63,875
30-0365	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,220	0	0	20,775	61,995	61,995
30-0370	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	49,803	0	0	25,101	74,904	74,904
30-0375	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	44,627	0	0	22,492	67,119	67,119
30-0380	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	44,626	0	0	22,492	67,118	67,118
30-0385	Safety Svcs-Parking 1	FT	X	XX	Anchorage	12.0		Y	50,792	0	0	21,282	72,074	36,037
30-0390	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,053	0	0	19,683	58,736	58,736
30-0395	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	44,195	0	0	22,274	66,469	33,235
30-0400	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	43,310	0	0	21,828	65,138	32,569
30-0405	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,072	0	0	19,188	57,260	57,260
30-0415	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	43,311	0	0	21,829	65,140	65,140
30-0420	Admin Specialist 3	PT	X	XX	Anchorage	12.0		Y	56,678	0	0	23,748	80,426	80,426
30-0425	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	43,311	0	0	21,829	65,140	65,140
30-0430	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	47,386	0	0	23,883	71,269	71,269
30-0440	Professor	FT	T	IT	Anchorage	9.0		Y	106,987	0	0	33,380	140,367	140,367
30-0445	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	52,738	0	0	16,454	69,192	69,192
30-0455	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,368	0	0	20,083	84,451	84,451
30-0465	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	87,125	0	0	27,183	114,308	114,308
30-0470	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	72,336	0	0	22,569	94,905	94,905
30-0475	Professor	FT	T	IT	Anchorage	9.0		Y	28,699	0	0	8,954	37,653	37,653
30-0485	Associate Professor	FT	T	IT	Anchorage	9.0		Y	78,098	0	0	24,367	102,465	102,465
30-0490	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	76,473	0	0	23,860	100,333	100,333
30-0495	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	114,214	0	0	33,122	147,336	147,336
30-0500	Associate Professor	FT	T	IT	Anchorage	9.0		Y	81,381	0	0	25,391	106,772	106,772
30-0505	Associate Professor	FT	T	IT	Anchorage	9.0		Y	87,125	0	0	27,183	114,308	114,308
30-0510	Associate Professor	FT	T	IT	Anchorage	9.0		Y	75,645	0	0	23,601	99,246	99,246
30-0511	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	42,669	0	0	13,313	55,982	55,982
30-0515	Assistant Professor	FT	C	XX	Anchorage	9.0		Y	125,722	0	0	63,364	189,086	189,086
30-0520	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	87,125	0	0	27,183	114,308	114,308
30-0525	Associate Professor	FT	T	IT	Anchorage	9.0		Y	69,998	0	0	21,839	91,837	91,837
30-0530	Assistant Professor	FT	C	XX	Anchorage	9.0		Y	47,009	0	0	23,693	70,702	70,702

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

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** 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	X	XX	Anchorage	9.0		Y	100	0	0	42	142	142
30-0540	Professor	FT	N	XX	Anchorage	12.0		Y	41,125	0	0	11,926	53,051	53,051
30-0545	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,007	0	0	20,164	60,171	60,171
30-0550	Admin Specialsit 2	FT	C	XX	Anchorage	12.0		Y	46,434	0	0	23,403	69,837	69,837
30-0555	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	76,356	0	0	31,993	108,349	108,349
30-0560	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	52,324	0	0	26,371	78,695	78,695
30-0565	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	59,523	0	0	24,940	84,463	84,463
30-0570	Assistant Professor	PT	C	XX	Anchorage	4.0		Y	100	0	0	50	150	150
30-0575	Professor	FT	T	IT	Anchorage	9.0		Y	162,534	0	0	50,711	213,245	213,245
30-0580	Professor	FT	T	IT	Anchorage	9.0		Y	150,162	0	0	46,851	197,013	197,013
30-0585	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,088	0	0	19,995	84,083	84,083
30-0590	Associate Professor	FT	T	IT	Anchorage	9.0		Y	111,407	0	0	34,759	146,166	146,166
30-0595	Associate Professor	FT	T	IT	Anchorage	9.0		Y	105,063	0	0	32,780	137,843	137,843
30-0600	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	94,524	0	0	32,800	127,324	127,324
30-0605	Professor	FT	T	IT	Anchorage	9.0		Y	105,575	0	0	32,939	138,514	138,514
30-0610	Assistant Professor	FT	C	XX	Anchorage	9.0		Y	100	0	0	50	150	150
30-0615	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	105,063	0	0	32,780	137,843	137,843
30-0620	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	63,762	0	0	19,894	83,656	83,656
30-0625	Associate Professor	FT	T	IT	Anchorage	9.0		Y	56,798	0	0	17,721	74,519	74,519
30-0630	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	99,689	0	0	31,103	130,792	130,792
30-0635	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-0640	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	76,987	0	0	24,020	101,007	101,007
30-0645	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-0650	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	89,166	0	0	27,820	116,986	116,986
30-0655	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	89,166	0	0	27,820	116,986	116,986
30-0660	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	56,208	0	0	17,537	73,745	73,745
30-0665	Professor	FT	T	IT	Anchorage	9.0		Y	153,613	0	0	47,927	201,540	201,540
30-0670	Professor	FT	T	IT	Anchorage	9.0		Y	157,067	0	0	49,005	206,072	206,072
30-0675	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	89,166	0	0	27,820	116,986	116,986
30-0680	Fiscal Technician 3	FT	X	XX	Anchorage	12.0		Y	58,371	0	0	24,457	82,828	82,828
30-0685	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	82,000	0	0	25,584	107,584	107,584
30-0690	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	62,525	0	0	21,696	84,221	84,221
30-0695	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	59,531	0	0	30,004	89,535	89,535
30-0700	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-0705	Associate Professor	FT	T	IT	Anchorage	9.0		Y	104,460	0	0	32,592	137,052	137,052
30-0710	Professor	FT	T	IT	Anchorage	9.0		Y	117,972	0	0	36,807	154,779	154,779
30-0715	Professor	FT	T	IT	Anchorage	9.0		Y	163,553	0	0	51,029	214,582	214,582
30-0725	Professor	FT	T	IT	Anchorage	9.0		Y	109,004	0	0	34,009	143,013	143,013
30-0730	Professor	FT	T	IT	Anchorage	9.0		Y	116,850	0	0	36,457	153,307	153,307

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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	38,439	0	0	19,373	57,812	57,812
30-0740	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	86,151	0	0	26,879	113,030	113,030
30-0745	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	84,050	0	0	26,224	110,274	110,274
30-0750	Professor	FT	T	IT	Anchorage	9.0		Y	111,198	0	0	34,694	145,892	145,892
30-0755	Associate Professor	FT	K	AA	Anchorage	9.0		Y	79,416	0	0	27,557	106,973	106,973
30-0760	Associate Professor	FT	T	IT	Anchorage	9.0		Y	98,400	0	0	30,701	129,101	129,101
30-0770	Associate Professor	FT	T	IT	Anchorage	9.0		Y	77,846	0	0	24,288	102,134	102,134
30-0780	Professor	FT	T	IT	Anchorage	9.0		Y	144,421	0	0	45,059	189,480	189,480
30-0795	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	88,231	0	0	27,528	115,759	115,759
30-0805	Student Svcs Professional 1	FT	C	XX	Anchorage	9.0		Y	60,736	0	0	30,611	91,347	91,347
30-0815	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	104,460	0	0	32,592	137,052	137,052
30-0820	Lab Technician	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
30-0825	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	84,733	0	0	26,437	111,170	111,170
30-0830	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
30-0835	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	59,246	0	0	18,485	77,731	77,731
30-0840	Associate Professor	FT	T	IT	Anchorage	9.0		Y	75,644	0	0	23,601	99,245	99,245
30-0850	Associate Professor	FT	T	IT	Anchorage	9.0		Y	63,153	0	0	19,704	82,857	82,857
30-0855	Associate Professor	FT	T	IT	Anchorage	9.0		Y	79,525	0	0	24,812	104,337	104,337
30-0860	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-0865	Assistant Professor	FT	X	XX	Anchorage	9.0		Y	100	0	0	42	142	142
30-0870	Associate Professor	FT	T	IT	Anchorage	9.0		Y	76,875	0	0	23,985	100,860	100,860
30-0875	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-0880	Associate Professor	FT	T	IT	Anchorage	9.0		Y	74,978	0	0	23,393	98,371	98,371
30-0885	Associate Professor	FT	T	IT	Anchorage	9.0		Y	106,874	0	0	33,345	140,219	140,219
30-0890	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,974	0	0	19,648	82,622	82,622
30-0895	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-0900	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	61,361	0	0	30,926	92,287	92,287
30-0905	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,194	0	0	19,754	58,948	58,948
30-0915	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	49,283	0	0	24,839	74,122	74,122
30-0920	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	43,310	0	0	21,828	65,138	65,138
30-0925	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	37,684	0	0	18,993	56,677	56,677
30-0940	Development 2	FT	C	XX	Anchorage	12.0		Y	42,470	0	0	21,405	63,875	63,875
30-0955	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	79,463	0	0	33,295	112,758	112,758
30-0960	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-0965	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-0970	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-0975	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	72,336	0	0	22,569	94,905	94,905
30-0980	Professor	FT	T	IT	Anchorage	9.0		Y	99,346	0	0	30,996	130,342	130,342
30-0985	Professor	FT	K	AA	Anchorage	9.0		Y	81,077	0	0	28,134	109,211	109,211

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** 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	79,788	0	0	27,686	107,474	107,474
30-1000	Instructor	FT	T	IT	Anchorage	9.0		Y	89,166	0	0	27,820	116,986	116,986
30-1015	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	75,600	0	0	31,676	107,276	
30-1020	Administrative Professional 3	FT	X	XX	Anchorage	12.0		Y	74,851	0	0	31,363	106,214	106,214
30-1025	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	37,684	0	0	18,993	56,677	56,677
30-1030	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	47,839	0	0	24,111	71,950	71,950
30-1035	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,827	0	0	19,569	58,396	58,396
30-1055	Associate Professor	FT	T	IT	Anchorage	9.0		Y	84,847	0	0	26,472	111,319	111,319
30-1059	Assistant Professor	FT	K	AA	Anchorage	12.0		Y	66,593	0	0	23,108	89,701	89,701
30-1061	Professor	FT	T	IT	Anchorage	9.0		Y	59,886	0	0	18,684	78,570	78,570
30-1063	Admin Specialist 3	PT	X	XX	Anchorage	12.0		Y	67,096	0	0	28,113	95,209	95,209
30-1065	Associate Professor	FT	T	IT	Anchorage	9.0		Y	80,160	0	0	25,010	105,170	105,170
30-1070	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	48,809	0	0	24,600	73,409	73,409
30-1077	IS Professional 2	FT	C	XX	Anchorage	12.0		Y	76,355	0	0	38,483	114,838	114,838
30-1080	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	100,256	0	0	29,074	129,330	129,330
30-1081	Associate Professor	FT	T	IT	Anchorage	9.0		Y	80,197	0	0	25,021	105,218	105,218
30-1082	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	91,404	0	0	28,518	119,922	74,352
30-1083	Associate Professor	FT	T	IT	Anchorage	9.0		Y	76,855	0	0	23,979	100,834	62,517
30-1084	Professor	FT	T	IT	Anchorage	9.0		Y	196,018	0	0	61,158	257,176	257,176
30-1085	Professor	FT	T	IT	Anchorage	12.0		Y	109,755	0	0	34,244	143,999	89,279
30-1086	Professor	FT	T	IT	Anchorage	9.0		Y	173,276	0	0	54,062	227,338	140,950
30-1087	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	34,828	0	0	17,553	52,381	52,381
30-1088	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,220	0	0	20,775	61,995	61,995
30-1089	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	66,426	0	0	27,832	94,258	94,258
30-1091	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	110,177	0	0	34,375	144,552	144,552
30-1092	Professor	FT	T	IT	Anchorage	9.0		Y	101,711	0	0	31,734	133,445	133,445
30-1093	Associate Professor	FT	T	IT	Anchorage	9.0		Y	98,686	0	0	30,790	129,476	129,476
30-1094	Professor	FT	T	IT	Anchorage	9.0		Y	116,512	0	0	36,352	152,864	152,864
30-1095	Associate Professor	FT	T	IT	Anchorage	9.0		Y	67,349	0	0	21,013	88,362	88,362
30-1097	Professor	FT	T	IT	Anchorage	9.0		Y	164,804	0	0	51,419	216,223	216,223
30-1099	Associate Professor	FT	T	IT	Anchorage	9.0		Y	76,047	0	0	23,727	99,774	99,774
30-1100	Professor	FT	T	IT	Anchorage	9.0		Y	57,364	0	0	17,898	75,262	75,262
30-1101	Professor	FT	T	IT	Anchorage	9.0		Y	122,756	0	0	38,300	161,056	161,056
30-1102	Professor	FT	T	IT	Anchorage	9.0		Y	136,692	0	0	42,648	179,340	179,340
30-1103	Associate Professor	FT	T	IT	Anchorage	9.0		Y	87,125	0	0	27,183	114,308	114,308
30-1104	Professor	FT	T	IT	Anchorage	9.0		Y	110,718	0	0	34,544	145,262	145,262
30-1107	Research Technician 3	FT	C	XX	Anchorage	12.0		Y	39,485	0	0	19,900	59,385	59,385

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** 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	70,510	0	0	29,544	100,054	100,054
30-1109	IS Professional 4	FT	X	XX	Anchorage	9.0		Y	85,214	0	0	35,705	120,919	120,919
30-1110	Associate Professor	FT	T	IT	Anchorage	9.0		Y	79,134	0	0	24,690	103,824	103,824
30-1112	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	60,127	0	0	25,193	85,320	85,320
30-1114	IS Consultant 1	FT	X	XX	Anchorage	12.0		Y	60,127	0	0	25,193	85,320	85,320
30-1117	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	57,400	0	0	16,646	74,046	37,023
30-1120	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	58,181	0	0	18,152	76,333	76,333
30-1121	Professor	FT	K	AA	Anchorage	9.0		Y	93,546	0	0	32,460	126,006	126,006
30-1123	Associate Professor	FT	T	IT	Anchorage	9.0		Y	74,682	0	0	23,301	97,983	97,983
30-1125	Associate Professor	FT	K	AA	Anchorage	9.0		Y	71,934	0	0	24,961	96,895	48,448
30-1126	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	72,933	0	0	25,308	98,241	98,241
30-1127	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	110,602	0	0	34,508	145,110	72,555
30-1128	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,602	0	0	20,468	86,070	43,035
30-1131	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	82,202	0	0	25,647	107,849	53,925
30-1133	Associate Professor	FT	T	IT	Anchorage	9.0		Y	46,451	0	0	14,493	60,944	30,472
30-1134	Professor	FT	T	IT	Anchorage	9.0		Y	128,386	0	0	40,056	168,442	84,221
30-1135	Associate Professor	FT	T	IT	Anchorage	9.0		Y	92,765	0	0	28,943	121,708	60,854
30-1136	Professor	FT	T	IT	Anchorage	9.0		Y	93,815	0	0	29,270	123,085	61,543
30-1137	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	78,021	0	0	24,343	102,364	102,364
30-1138	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	59,229	0	0	18,479	77,708	38,854
30-1139	Associate Professor	FT	T	IT	Anchorage	9.0		Y	61,680	0	0	19,244	80,924	40,462
30-1140	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	58,381	0	0	24,462	82,843	82,843
30-1141	Administrative Secretary	FT	C	XX	Anchorage	12.0		Y	49,571	0	0	24,984	74,555	74,555
30-1144	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	37,684	0	0	18,993	56,677	56,677
30-1148	Associate Professor	FT	N	XX	Anchorage	9.0		Y	90,378	0	0	26,210	116,588	116,588
30-1151	Professor	FT	K	AA	Anchorage	9.0		Y	114,533	0	0	39,743	154,276	154,276
30-1152	Associate Professor	FT	K	AA	Anchorage	9.0		Y	72,822	0	0	25,269	98,091	98,091
30-1153	Professor	FT	K	AA	Anchorage	9.0		Y	107,935	0	0	37,453	145,388	145,388
30-1155	Associate Professor	FT	T	IT	Anchorage	9.0		Y	68,332	0	0	21,320	89,652	89,652
30-1156	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,554	0	0	21,077	88,631	88,631
30-1158	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,575	0	0	20,147	84,722	42,361
30-1159	Professor	FT	T	IT	Anchorage	9.0		Y	126,694	0	0	39,529	166,223	83,112
30-1160	Associate Professor	FT	T	IT	Anchorage	9.0		Y	63,244	0	0	19,732	82,976	41,488
30-1162	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	43,311	0	0	21,829	65,140	65,140
30-1164	Coordinator (Exempt)	FT	X	XX	Anchorage	12.0		Y	80,148	0	0	33,582	113,730	56,865
30-1165	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	71,583	0	0	22,334	93,917	93,917
30-1166	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	54,839	0	0	17,110	71,949	35,975

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-1167	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	61,500	0	0	19,188	80,688	80,688
30-1168	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,013	0	0	22,156	93,169	93,169
30-1169	Associate Professor	FT	T	IT	Anchorage	9.0		Y	72,612	0	0	22,655	95,267	47,634
30-1170	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	66,629	0	0	20,788	87,417	43,709
30-1171	Professor	FT	K	AA	Anchorage	9.0		Y	101,846	0	0	35,341	137,187	68,594
30-1172	Professor	FT	T	IT	Anchorage	9.0		Y	110,392	0	0	34,442	144,834	72,417
30-1173	Professor	FT	T	IT	Anchorage	9.0		Y	147,419	0	0	45,995	193,414	96,707
30-1174	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	89,691	0	0	27,984	117,675	58,838
30-1175	Associate Professor	FT	T	IT	Anchorage	9.0		Y	123,885	0	0	38,652	162,537	81,269
30-1176	Associate Professor	FT	K	AA	Anchorage	9.0		Y	73,796	0	0	25,607	99,403	49,702
30-1177	Professor	FT	K	AA	Anchorage	9.0		Y	97,973	0	0	33,997	131,970	65,985
30-1179	Associate Professor	FT	T	IT	Anchorage	9.0		Y	124,686	0	0	38,902	163,588	81,794
30-1180	Professor	FT	T	IT	Anchorage	9.0		Y	128,031	0	0	39,946	167,977	83,989
30-1181	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,623	0	0	22,346	93,969	46,985
30-1182	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	48,809	0	0	24,600	73,409	36,705
30-1183	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	114,177	0	0	35,623	149,800	74,900
30-1185	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	71,230	0	0	29,845	101,075	101,075
30-1186	Administrative Assistant	FT	C	XX	Anchorage	12.0		Y	54,980	0	0	27,710	82,690	82,690
30-1188	Professor	FT	K	AA	Anchorage	12.0		Y	113,777	0	0	39,481	153,258	76,629
30-1189	IS Consultant 1	FT	C	XX	Anchorage	12.0		Y	42,470	0	0	21,405	63,875	31,938
30-1191	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	147,509	0	0	42,778	190,287	95,144
30-1192	Associate Professor	FT	T	IT	Anchorage	9.0		Y	82,639	0	0	25,783	108,422	108,422
30-1193	Professor	FT	T	IT	Anchorage	9.0		Y	97,778	0	0	30,507	128,285	128,285
30-1194	Professor	FT	T	IT	Anchorage	9.0		Y	85,346	0	0	26,628	111,974	111,974
30-1195	Professor	FT	T	IT	Anchorage	9.0		Y	122,934	0	0	38,355	161,289	80,645
30-1196	Professor	FT	T	IT	Anchorage	9.0		Y	93,418	0	0	29,146	122,564	61,282
30-1197	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	121,478	0	0	35,229	156,707	156,707
30-1198	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	131,287	0	0	38,073	169,360	169,360
30-1199	Associate Professor	FT	T	IT	Anchorage	9.0		Y	122,726	0	0	38,291	161,017	161,017
30-1200	Associate Professor	FT	T	IT	Anchorage	9.0		Y	67,637	0	0	21,103	88,740	88,740
30-1204	Professor	FT	N	XX	Anchorage	12.0		Y	144,488	0	0	41,902	186,390	186,390
30-1205	Professor	FT	T	IT	Anchorage	9.0		Y	110,831	0	0	34,579	145,410	145,410
30-1206	Associate Professor	FT	T	IT	Anchorage	9.0		Y	72,775	0	0	22,706	95,481	95,481
30-1207	Associate Professor	FT	T	IT	Anchorage	9.0		Y	70,479	0	0	21,989	92,468	92,468
30-1209	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	59,337	0	0	18,513	77,850	77,850
30-1211	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	138,775	0	0	40,245	179,020	89,510
30-1213	IS Consultant 4	FT	X	XX	Anchorage	12.0		Y	71,230	0	0	29,845	101,075	50,538
30-1214	Associate Professor	FT	T	IT	Anchorage	9.0		Y	69,362	0	0	21,641	91,003	91,003
30-1215	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	61,356	0	0	25,708	87,064	43,532

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-1216	Professor	FT	K	AA	Anchorage	9.0		Y	78,480	0	0	27,233	105,713	52,857
30-1217	Professor	FT	T	IT	Anchorage	9.0		Y	147,466	0	0	46,009	193,475	96,738
30-1219	Associate Professor	FT	T	IT	Anchorage	9.0		Y	67,100	0	0	20,935	88,035	88,035
30-1220	Professor	FT	T	IT	Anchorage	9.0		Y	87,587	0	0	27,327	114,914	57,457
30-1221	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	137,581	0	0	39,898	177,479	88,740
30-1223	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	57,553	0	0	19,971	77,524	77,524
30-1224	Associate Professor	FT	T	IT	Anchorage	9.0		Y	140,715	0	0	43,903	184,618	184,618
30-1225	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	140,543	0	0	40,757	181,300	181,300
30-1226	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	65,110	0	0	27,281	92,391	46,196
30-1227	Professor	FT	T	IT	Anchorage	9.0		Y	111,345	0	0	34,740	146,085	73,043
30-1228	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,827	0	0	19,569	58,396	29,198
30-1229	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	77,895	0	0	32,638	110,533	55,267
30-1230	Professor	FT	T	IT	Anchorage	9.0		Y	166,679	0	0	52,004	218,683	109,342
30-1231	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,439	0	0	19,373	57,812	28,906
30-1232	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	74,097	0	0	31,047	105,144	52,572
30-1234	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	75,011	0	0	23,403	98,414	98,414
30-1235	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	52,737	0	0	16,454	69,191	34,596
30-1236	Associate Professor	FT	T	IT	Anchorage	9.0		Y	77,625	0	0	24,219	101,844	50,922
30-1237	Professor	FT	T	IT	Anchorage	9.0		Y	122,290	0	0	38,154	160,444	80,222
30-1238	Professor	FT	T	IT	Anchorage	9.0		Y	94,403	0	0	29,454	123,857	123,857
30-1241	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,475	0	0	18,868	79,343	79,343
30-1242	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	86,151	0	0	26,879	113,030	56,515
30-1243	Professor	FT	T	IT	Anchorage	9.0		Y	140,806	0	0	43,931	184,737	92,369
30-1244	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	102,828	0	0	32,082	134,910	67,455
30-1245	Professor	FT	K	AA	Anchorage	9.0		Y	100,295	0	0	34,802	135,097	67,549
30-1246	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	67,958	0	0	23,581	91,539	91,539
30-1247	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	61,569	0	0	19,210	80,779	80,779
30-1248	Professor	FT	T	IT	Anchorage	9.0		Y	88,584	0	0	27,638	116,222	116,222
30-1249	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	70,392	0	0	21,962	92,354	92,354
30-1250	Professor	FT	T	IT	Anchorage	9.0		Y	76,441	0	0	23,850	100,291	100,291
30-1251	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	129,150	0	0	40,295	169,445	169,445
30-1252	Professor	FT	T	IT	Anchorage	9.0		Y	92,640	0	0	28,904	121,544	121,544
30-1253	Admin Specialist 3	FT	X	XX	Anchorage	9.0		Y	60,731	0	0	25,446	86,177	86,177
30-1254	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	49,231	0	0	15,360	64,591	64,591
30-1255	Professor	FT	T	IT	Anchorage	9.0		Y	94,853	0	0	29,594	124,447	124,447
30-1256	Professor	FT	K	AA	Anchorage	9.0		Y	81,947	0	0	28,436	110,383	110,383
30-1257	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,426	0	0	20,413	85,839	85,839
30-1258	Associate Professor	FT	T	IT	Anchorage	9.0		Y	76,704	0	0	23,932	100,636	100,636
30-1259	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	50,385	0	0	17,484	67,869	67,869

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-1260	Associate Dean/Faculty	FT	N	XX	Anchorage	12.0		Y	110,981	0	0	32,184	143,165	143,165
30-1261	Associate Professor	FT	T	IT	Anchorage	9.0		Y	76,716	0	0	23,935	100,651	100,651
30-1262	Associate Professor	FT	T	IT	Anchorage	9.0		Y	70,306	0	0	21,935	92,241	92,241
30-1263	Associate Professor	FT	T	IT	Anchorage	12.0		Y	84,843	0	0	26,471	111,314	111,314
30-1265	Instructor	FT	K	AA	Anchorage	9.0		Y	57,464	0	0	19,940	77,404	77,404
30-1266	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	54,466	0	0	27,451	81,917	81,917
30-1267	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	69,911	0	0	24,259	94,170	94,170
30-1268	IS Consultant 1	FT	C	XX	Anchorage	12.0		Y	21,656	0	0	10,915	32,571	32,571
30-1270	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	53,011	0	0	16,539	69,550	69,550
30-1271	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	42,470	0	0	21,405	63,875	63,875
30-1272	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	57,395	0	0	17,907	75,302	75,302
30-1273	IS Net Technician 8	FT	X	XX	Anchorage	12.0		Y	71,230	0	0	29,845	101,075	101,075
30-1274	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	28,265	0	0	14,246	42,511	42,511
30-1275	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	43,311	0	0	21,829	65,140	65,140
30-1276	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	39,194	0	0	19,754	58,948	58,948
30-1277	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	37,539	0	0	18,920	56,459	56,459
30-1278	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	67,096	0	0	28,113	95,209	95,209
30-1279	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	61,938	0	0	25,952	87,890	87,890
30-1280	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	33,321	0	0	13,961	47,282	47,282
30-1281	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	78,541	0	0	27,254	105,795	105,795
30-1283	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	56,678	0	0	23,748	80,426	80,426
30-1284	Associate Professor	FT	T	IT	Anchorage	9.0		Y	69,061	0	0	21,547	90,608	90,608
30-1288	Associate Professor	FT	T	IT	Anchorage	9.0		Y	69,553	0	0	21,701	91,254	91,254
30-1290	Associate Professor	FT	T	IT	Anchorage	9.0		Y	61,500	0	0	19,188	80,688	80,688
30-1292	Associate Professor	FT	T	IT	Anchorage	9.0		Y	76,988	0	0	24,020	101,008	101,008
30-1293	Associate Professor	FT	T	IT	Anchorage	9.0		Y	42,376	0	0	13,221	55,597	55,597
30-1294	Professor	FT	T	IT	Anchorage	9.0		Y	78,748	0	0	24,569	103,317	103,317
30-1295	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,041	0	0	20,293	85,334	85,334
30-1296	Professor	FT	K	AA	Anchorage	9.0		Y	71,238	0	0	24,720	95,958	95,958
30-1297	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	33,437	0	0	16,852	50,289	50,289
30-1298	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	52,838	0	0	26,630	79,468	79,468
30-1300	Professor	FT	T	IT	Anchorage	9.0		Y	71,750	0	0	22,386	94,136	94,136
30-1303	Professor	FT	K	AA	Anchorage	9.0		Y	82,779	0	0	28,724	111,503	111,503
30-1304	Instructor	FT	T	IT	Anchorage	9.0		Y	59,965	0	0	18,709	78,674	78,674
30-1305	Associate Professor	FT	T	IT	Anchorage	9.0		Y	58,425	0	0	18,229	76,654	76,654
30-1307	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	55,688	0	0	17,375	73,063	73,063
30-1308	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,633	0	0	18,917	79,550	79,550
30-1310	Associate Professor	FT	T	IT	Anchorage	9.0		Y	69,642	0	0	21,728	91,370	91,370
30-1311	Professor	FT	K	AA	Anchorage	9.0		Y	80,608	0	0	27,971	108,579	108,579

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-1312	Professor	FT	T	IT	Anchorage	9.0		Y	100,030	0	0	31,209	131,239	131,239
30-1313	Professor	FT	T	IT	Anchorage	9.0		Y	85,388	0	0	26,641	112,029	112,029
30-1314	Professor	FT	T	IT	Anchorage	9.0		Y	108,590	0	0	33,880	142,470	142,470
30-1315	Associate Professor	FT	T	IT	Anchorage	9.0		Y	48,459	0	0	15,119	63,578	63,578
30-1316	Associate Professor	FT	T	IT	Anchorage	9.0		Y	98,367	0	0	30,691	129,058	129,058
30-1317	Admin Specialist 3	FT	X	XX	Anchorage	9.0		Y	56,095	0	0	23,504	79,599	79,599
30-1318	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,407	0	0	22,903	96,310	96,310
30-1319	Associate Professor	FT	T	IT	Anchorage	9.0		Y	69,767	0	0	21,767	91,534	91,534
30-1320	Associate Professor	FT	T	IT	Anchorage	9.0		Y	58,425	0	0	18,229	76,654	76,654
30-1321	Associate Professor	FT	T	IT	Anchorage	9.0		Y	96,820	0	0	30,208	127,028	127,028
30-1322	Professor	FT	K	AA	Anchorage	9.0		Y	81,676	0	0	28,342	110,018	110,018
30-1323	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	72,298	0	0	25,087	97,385	97,385
30-1325	Professor	FT	N	XX	Anchorage	12.0		Y	129,179	0	0	37,462	166,641	166,641
30-1326	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	133,582	0	0	38,739	172,321	172,321
30-1327	Admin Specialist 1 (Exempt)	FT	X	XX	Anchorage	12.0		Y	53,379	0	0	22,366	75,745	75,745
30-1328	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	48,809	0	0	24,600	73,409	73,409
30-1329	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	38,446	0	0	19,377	57,823	57,823
30-1330	Admin Specialist 3 (NonExempt)	FT	C	XX	Anchorage	12.0		Y	70,510	0	0	35,537	106,047	106,047
30-1331	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	56,447	0	0	28,449	84,896	84,896
30-1332	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	51,601	0	0	16,100	67,701	67,701
30-1333	Instructional Designer 3	FT	X	XX	Anchorage	12.0		Y	75,597	0	0	31,675	107,272	107,272
30-1334	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	73,287	0	0	22,866	96,153	96,153
30-1335	Administrative Assistant	FT	C	XX	Anchorage	12.0		Y	40,810	0	0	20,568	61,378	61,378
30-1336	Admin Generalist 4	PT	C	XX	Anchorage	12.0		Y	63,835	0	0	32,173	96,008	96,008
30-1337	Associate Professor	FT	T	IT	Anchorage	9.0		Y	122,476	0	0	38,213	160,689	160,689
30-1338	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	25,989	0	0	13,098	39,087	39,087
30-1339	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	75,606	0	0	31,679	107,285	107,285
30-1340	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	32,176	0	0	16,217	48,393	48,393
30-1341	Associate Professor	FT	K	AA	Anchorage	9.0		Y	74,853	0	0	25,974	100,827	100,827
30-1342	Director (Academic-Faculty)	PT	N	XX	Anchorage	12.0		Y	140,539	0	0	40,756	181,295	181,295
30-1343	Associate Professor	FT	K	AA	Anchorage	9.0		Y	85,915	0	0	29,813	115,728	115,728
30-1344	Environmental Health/Safety 2	FT	X	XX	Anchorage	12.0		Y	51,288	0	0	21,490	72,778	72,778
30-1345	Associate Professor	PT	K	AA	Anchorage	9.0		Y	62,794	0	0	21,790	84,584	84,584
30-1346	Professor	FT	K	AA	Anchorage	9.0		Y	95,516	0	0	33,144	128,660	128,660
30-1347	Assistant Professor	FT	N	XX	Anchorage	12.0		Y	32,719	0	0	9,489	42,208	42,208
30-1348	Associate Professor	FT	T	IT	Anchorage	9.0		Y	81,607	0	0	25,461	107,068	107,068

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-1349	Professor	FT	T	IT	Anchorage	9.0		Y	84,807	0	0	26,460	111,267	111,267
30-1350	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,600	0	0	20,467	86,067	86,067
30-1351	Professor	FT	K	AA	Anchorage	9.0		Y	81,997	0	0	28,453	110,450	110,450
30-1352	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	77,136	0	0	32,320	109,456	109,456
30-1353	Associate Professor	FT	K	AA	Anchorage	9.0		Y	71,410	0	0	24,779	96,189	96,189
30-1354	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	42,470	0	0	21,405	63,875	63,875
30-1355	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,475	0	0	18,868	79,343	79,343
30-1356	Professor	FT	T	IT	Anchorage	9.0		Y	169,257	0	0	52,808	222,065	222,065
30-1357	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	53,918	0	0	27,175	81,093	81,093
30-1358	Professor	FT	T	IT	Anchorage	9.0		Y	87,086	0	0	27,171	114,257	114,257
30-1360	Associate Professor	FT	T	IT	Anchorage	9.0		Y	78,320	0	0	24,436	102,756	102,756
30-1361	Professor	FT	T	IT	Anchorage	9.0		Y	108,742	0	0	33,928	142,670	142,670
30-1362	Professor	FT	K	AA	Anchorage	9.0		Y	80,701	0	0	28,003	108,704	108,704
30-1363	Professor	FT	T	IT	Anchorage	9.0		Y	84,459	0	0	26,351	110,810	110,810
30-1364	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	73,366	0	0	30,740	104,106	104,106
30-1365	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	38,032	0	0	11,866	49,898	49,898
30-1366	Vice Chancellor (Admin)	FT	E	XX	Anchorage	12.0		Y	143,107	0	0	41,501	184,608	184,608
30-1368	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	70,518	0	0	29,547	100,065	100,065
30-1369	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	56,678	0	0	28,566	85,244	85,244
30-1370	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	71,230	0	0	29,845	101,075	101,075
30-1371	Associate Professor	FT	T	IT	Anchorage	9.0		Y	69,725	0	0	21,754	91,479	91,479
30-1372	Professor	FT	T	IT	Anchorage	9.0		Y	90,343	0	0	28,187	118,530	118,530
30-1373	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	55,342	0	0	19,204	74,546	74,546
30-1374	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	75,234	0	0	23,473	98,707	98,707
30-1375	Administrative Clerk	FT	X	XX	Soldotna	12.0		Y	83,518	0	0	34,994	118,512	118,512
30-1376	Professor	FT	K	AA	Anchorage	9.0		Y	63,550	0	0	22,052	85,602	85,602
30-1377	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	73,991	0	0	25,675	99,666	99,666
30-1378	Associate Dean/Faculty	FT	T	IT	Anchorage	9.0		Y	126,073	0	0	39,335	165,408	165,408
30-1379	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	65,471	0	0	22,718	88,189	88,189
30-1380	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,003	0	0	19,658	58,661	58,661
30-1381	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	46,437	0	0	23,404	69,841	69,841
30-1382	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	43,231	0	0	18,114	61,345	61,345
30-1383	Professor	FT	K	AA	Anchorage	9.0		Y	91,401	0	0	31,716	123,117	123,117
30-1384	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	71,160	0	0	24,693	95,853	95,853
30-1385	Associate Professor	FT	K	AA	Anchorage	9.0		Y	95,989	0	0	33,308	129,297	129,297
30-1386	Associate Professor	FT	K	AA	Anchorage	9.0		Y	80,431	0	0	27,910	108,341	108,341
30-1387	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	60,127	0	0	25,193	85,320	85,320
30-1388	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	88,884	0	0	30,843	119,727	119,727

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-1389	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,036	0	0	19,979	84,015	84,015
30-1390	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	80,604	0	0	25,148	105,752	105,752
30-1391	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	68,335	0	0	23,712	92,047	92,047
30-1392	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	69,089	0	0	21,556	90,645	90,645
30-1393	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	61,500	0	0	21,341	82,841	82,841
30-1394	Professor	FT	K	AA	Anchorage	9.0		Y	101,636	0	0	35,268	136,904	136,904
30-1395	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100,689	0	0	31,415	132,104	132,104
30-1396	Associate Professor	FT	T	IT	Anchorage	9.0		Y	111,928	0	0	34,922	146,850	146,850
30-1397	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	104,378	0	0	30,270	134,648	134,648
30-1398	Professor	FT	T	IT	Anchorage	9.0		Y	137,317	0	0	42,843	180,160	180,160
30-1399	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	68,480	0	0	23,763	92,243	92,243
30-1400	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	68,291	0	0	21,307	89,598	89,598
30-1401	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	63,550	0	0	19,828	83,378	83,378
30-1402	Associate Professor	FT	T	IT	Anchorage	9.0		Y	117,728	0	0	36,731	154,459	154,459
30-1403	Associate Professor	FT	T	IT	Anchorage	9.0		Y	133,451	0	0	41,637	175,088	175,088
30-1404	Associate Professor	FT	C	XX	Anchorage	9.0		Y	42,995	0	0	21,669	64,664	64,664
30-1405	Research Professional 2	PT	X	XX	Anchorage	12.0		Y	63,805	0	0	26,734	90,539	90,539
30-1406	Associate Professor	FT	T	IT	Anchorage	9.0		Y	70,926	0	0	22,129	93,055	93,055
30-1407	Professor	FT	T	IT	Anchorage	9.0		Y	149,208	0	0	46,553	195,761	195,761
30-1409	Professor	FT	T	IT	Anchorage	9.0		Y	132,363	0	0	41,297	173,660	173,660
30-1410	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	101,054	0	0	29,306	130,360	130,360
30-1411	Professor	FT	K	AA	Anchorage	9.0		Y	74,700	0	0	25,921	100,621	100,621
30-1412	Research Technician 4	FT	C	XX	Anchorage	12.0		Y	53,373	0	0	26,900	80,273	80,273
30-1413	Research Technician 4	FT	C	XX	Anchorage	12.0		Y	47,642	0	0	24,012	71,654	71,654
30-1414	Professor	FT	K	AA	Anchorage	9.0		Y	100,752	0	0	34,961	135,713	135,713
30-1415	Associate Professor	FT	K	AA	Anchorage	9.0		Y	79,053	0	0	27,431	106,484	106,484
30-1416	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	74,617	0	0	25,892	100,509	100,509
30-1417	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	71,750	0	0	22,386	94,136	94,136
30-1418	Professor	FT	T	IT	Anchorage	9.0		Y	58,332	0	0	18,200	76,532	76,532
30-1419	Instructor	FT	K	AA	Anchorage	9.0		Y	58,160	0	0	20,182	78,342	78,342
30-1420	Associate Professor	FT	K	AA	Anchorage	9.0		Y	89,704	0	0	31,127	120,831	120,831
30-1421	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	47,946	0	0	24,165	72,111	72,111
30-1422	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	64,877	0	0	22,512	87,389	87,389
30-1423	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,306	0	0	18,815	79,121	79,121
30-1424	Professor	FT	K	AA	Anchorage	9.0		Y	98,768	0	0	34,272	133,040	133,040
30-1425	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	70,116	0	0	24,330	94,446	94,446
30-1426	Research Technician 3	PT	C	XX	Anchorage	12.0		Y	41,036	0	0	20,682	61,718	61,718
30-1427	Instructor	FT	K	AA	Anchorage	9.0		Y	48,755	0	0	16,918	65,673	65,673
30-1428	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	51,811	0	0	26,113	77,924	77,924

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-1429	Research Technician 1	FT	C	XX	Anchorage	12.0		Y	31,765	0	0	16,010	47,775	47,775
30-1430	Assistant Professor	FT	K	AA	Anchorage	12.0		Y	84,039	0	0	29,162	113,201	113,201
30-1432	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	79,276	0	0	27,509	106,785	106,785
30-1433	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	82,073	0	0	28,479	110,552	110,552
30-1434	Fiscal Professional 2	FT	X	XX	Anchorage	12.0		Y	61,941	0	0	25,953	87,894	87,894
30-1435	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	44,202	0	0	22,278	66,480	66,480
30-1436	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	45,101	0	0	22,731	67,832	67,832
30-1437	Professor	FT	K	AA	Anchorage	9.0		Y	117,781	0	0	40,870	158,651	158,651
30-1438	Associate Professor	FT	T	IT	Anchorage	9.0		Y	130,080	0	0	40,585	170,665	170,665
30-1439	Asst Professor	FT	T	IT	Anchorage	9.0		Y	78,143	0	0	24,381	102,524	102,524
30-1441	Associate Professor	FT	T	IT	Anchorage	9.0		Y	93,711	0	0	29,238	122,949	122,949
30-1442	Professor	FT	K	AA	Anchorage	9.0		Y	84,020	0	0	29,155	113,175	113,175
30-1443	Communications Specialist 4	FT	X	XX	Anchorage	12.0		Y	59,523	0	0	24,940	84,463	84,463
30-1444	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	53,373	0	0	26,900	80,273	80,273
30-1445	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	73,158	0	0	25,386	98,544	98,544
30-1446	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	68,675	0	0	21,427	90,102	90,102
30-1447	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	44,195	0	0	22,274	66,469	66,469
30-1448	Associate Professor	FT	K	AA	Anchorage	9.0		Y	87,010	0	0	30,192	117,202	117,202
30-1449	Instructor	FT	N	XX	Anchorage	12.0		Y	86,321	0	0	25,033	111,354	111,354
30-1450	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	49,290	0	0	24,842	74,132	74,132
30-1451	Research Technician 2	FT	C	XX	Anchorage	12.0		Y	45,965	0	0	23,166	69,131	69,131
30-1452	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	38,678	0	0	19,494	58,172	58,172
30-1453	Professor	FT	K	AA	Anchorage	9.0		Y	82,290	0	0	28,555	110,845	110,845
30-1454	Associate Professor	FT	K	AA	Anchorage	9.0		Y	84,826	0	0	29,435	114,261	114,261
30-1455	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	95,838	0	0	27,793	123,631	123,631
30-1456	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	68,465	0	0	23,757	92,222	92,222
30-1457	Professor	FT	T	IT	Anchorage	9.0		Y	130,090	0	0	40,588	170,678	170,678
30-1458	Associate Professor	FT	T	IT	Anchorage	9.0		Y	129,599	0	0	40,435	170,034	170,034
30-1459	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	150,190	0	0	46,859	197,049	197,049
30-1460	Associate Professor	FT	T	IT	Anchorage	9.0		Y	62,098	0	0	19,375	81,473	81,473
30-1461	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,073	0	0	19,189	57,262	57,262
30-1462	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	73,846	0	0	23,040	96,886	96,886
30-1463	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	50,272	0	0	25,337	75,609	75,609
30-1464	Professor	FT	K	AA	Anchorage	9.0		Y	85,601	0	0	29,704	115,305	115,305
30-1465	Training & Development 4	FT	X	XX	Anchorage	12.0		Y	56,675	0	0	23,747	80,422	80,422
30-1466	Associate Professor	FT	K	AA	Anchorage	9.0		Y	83,650	0	0	29,027	112,677	112,677
30-1467	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	81,943	0	0	25,566	107,509	107,509
30-1468	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	70,002	0	0	24,291	94,293	94,293

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-1469	Professor	FT	T	IT	Anchorage	9.0		Y	82,000	0	0	25,584	107,584	107,584
30-1470	Fiscal Manager 2	FT	X	XX	Anchorage	12.0		Y	76,356	0	0	31,993	108,349	108,349
30-1472	Fiscal Professional 4	FT	X	XX	Anchorage	12.0		Y	67,090	0	0	28,111	95,201	95,201
30-1473	Instructional Designer 2	FT	C	XX	Anchorage	12.0		Y	46,437	0	0	23,404	69,841	69,841
30-1474	Training & Development 3	FT	C	XX	Anchorage	12.0		Y	29,657	0	0	14,947	44,604	44,604
30-1475	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	64,235	0	0	22,290	86,525	86,525
30-1476	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	63,210	0	0	21,934	85,144	85,144
30-1477	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	58,192	0	0	20,193	78,385	78,385
30-1479	Instructor	FT	K	AA	Anchorage	9.0		Y	71,627	0	0	24,855	96,482	96,482
30-1480	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	37,616	0	0	18,958	56,574	56,574
30-1481	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	66,625	0	0	23,119	89,744	89,744
30-1482	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,051	0	0	20,920	87,971	87,971
30-1484	Associate Professor	FT	T	IT	Anchorage	9.0		Y	108,173	0	0	33,750	141,923	141,923
30-1485	Associate Professor	FT	T	IT	Anchorage	9.0		Y	89,501	0	0	27,924	117,425	117,425
30-1486	Vice-Provost	FT	X	XX	Anchorage	9.0		Y	153,398	0	0	64,274	217,672	217,672
30-1488	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	34,411	0	0	11,941	46,352	46,352
30-1490	Student Svcs Professional 2	FT	C	XX	Anchorage	9.0		Y	51,811	0	0	26,113	77,924	77,924
30-1492	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	107,245	0	0	33,460	140,705	140,705
30-1494	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-1496	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	109,754	0	0	34,243	143,997	143,997
30-1498	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	86,151	0	0	26,879	113,030	113,030
30-1500	Associate Professor	FT	T	IT	Anchorage	9.0		Y	90,659	0	0	28,286	118,945	118,945
30-1502	Student Svcs Manager 2	FT	X	XX	Anchorage	9.0		Y	72,652	0	0	30,441	103,093	103,093
30-1504	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	47,839	0	0	24,111	71,950	71,950
30-1505	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	150,469	0	0	46,946	197,415	197,415
30-1506	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	70,268	0	0	21,924	92,192	92,192
30-1507	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	51,811	0	0	26,113	77,924	77,924
30-1508	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	36,050	0	0	18,169	54,219	54,219
30-1509	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	71,545	0	0	22,322	93,867	93,867
30-1510	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	51,811	0	0	26,113	77,924	77,924
30-1512	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	49,210	0	0	20,619	69,829	69,829
30-1514	Student Svcs Professional 1	FT	C	XX	Joint Base Elmendorf - Richardson	12.0		Y	53,379	0	0	26,903	80,282	80,282
30-1515	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	59,524	0	0	30,000	89,524	89,524
30-1516	Student Svcs Professional 2	FT	X	XX	Anchorage	10.0		Y	67,780	0	0	28,400	96,180	96,180
30-1517	Research Professional 3	FT	X	XX	Anchorage	10.0		Y	62,563	0	0	26,214	88,777	88,777
30-1518	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-1519	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,213	0	0	22,842	96,055	96,055

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-1520	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	41,977	0	0	21,156	63,133	63,133
30-1521	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	33,437	0	0	16,852	50,289	50,289
30-1522	Instructor	FT	T	IT	Anchorage	9.0		Y	92,250	0	0	28,782	121,032	121,032
30-1523	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	87,125	0	0	27,183	114,308	102,877
30-1524	Administrative Management 1	FT	X	XX	Anchorage	9.0		Y	97,941	0	0	41,037	138,978	138,978
30-1525	Associate Professor	FT	T	IT	Anchorage	9.0		Y	93,386	0	0	29,136	122,522	122,522
30-1536	Associate Professor	FT	K	AA	Anchorage	9.0		Y	74,421	0	0	25,824	100,245	100,245
30-1538	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	49,800	0	0	25,099	74,899	74,899
30-1540	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	102,185	0	0	29,634	131,819	131,819
30-1542	Assistant Professor	FT	K	AA	Anchorage	12.0		Y	74,485	0	0	25,846	100,331	100,331
30-1544	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	37,330	0	0	18,814	56,144	56,144
30-1552	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	46,902	0	0	23,639	70,541	70,541
30-1554	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	56,095	0	0	28,272	84,367	84,367
30-1556	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	68,291	0	0	21,307	89,598	89,598
30-1558	Instructional Designer 3	FT	X	XX	Anchorage	12.0		Y	61,356	0	0	25,708	87,064	87,064
30-1560	Professor	FT	T	IT	Anchorage	9.0		Y	88,000	0	0	27,456	115,456	115,456
30-1566	Associate Professor	FT	T	IT	Anchorage	9.0		Y	54,523	0	0	17,011	71,534	71,534
30-1568	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,852	0	0	21,170	89,022	89,022
30-1570	Associate Professor	FT	T	IT	Anchorage	9.0		Y	93,537	0	0	29,184	122,721	122,721
30-1574	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	124,679	0	0	38,900	163,579	163,579
30-1576	Associate Professor	FT	K	AA	Anchorage	9.0		Y	84,072	0	0	29,173	113,245	113,245
30-1578	Assistant Professor	FT	K	AA	Anchorage	12.0		Y	79,700	0	0	27,656	107,356	107,356
30-1580	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	73,291	0	0	25,432	98,723	98,723
30-1582	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	57,502	0	0	17,941	75,443	75,443
30-1583	Research Professional 3	FT	X	XX	Anchorage	12.0		Y	77,895	0	0	32,638	110,533	110,533
30-1586	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	66,927	0	0	23,224	90,151	90,151
30-1588	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	39,542	0	0	19,929	59,471	59,471
30-1590	Professor	FT	T	IT	Anchorage	9.0		Y	94,178	0	0	29,384	123,562	123,562
30-1592	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	50,792	0	0	25,599	76,391	76,391
30-1594	IS Ops Technician 3	FT	C	XX	Anchorage	12.0		Y	46,912	0	0	23,644	70,556	70,556
30-1596	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	103,183	0	0	35,805	138,988	138,988
30-1598	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	93,545	0	0	32,460	126,005	126,005
30-1600	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	42,061	0	0	21,199	63,260	63,260
30-1602	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	68,335	0	0	23,712	92,047	92,047
30-1604	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	62,525	0	0	21,696	84,221	84,221
30-1606	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	74,156	0	0	25,732	99,888	99,888
30-1608	Associate Professor	FT	K	AA	Anchorage	12.0		Y	81,357	0	0	28,231	109,588	109,588
30-1610	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	72,076	0	0	25,010	97,086	97,086

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-1612	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	91,708	0	0	31,823	123,531	123,531
30-1614	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	66,269	0	0	22,995	89,264	89,264
30-1616	Professor	FT	N	XX	Anchorage	12.0		Y	106,374	0	0	30,848	137,222	137,222
30-1618	Associate Professor	FT	T	IT	Anchorage	9.0		Y	102,453	0	0	31,965	134,418	134,418
30-1620	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	106,436	0	0	33,208	139,644	139,644
30-1622	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	80,869	0	0	25,231	106,100	106,100
30-1624	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	34,671	0	0	10,817	45,488	45,488
30-1626	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	90,537	0	0	28,248	118,785	118,785
30-1628	Associate Professor	FT	K	AA	Anchorage	9.0		Y	97,622	0	0	33,875	131,497	131,497
30-1630	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	60,777	0	0	21,090	81,867	81,867
30-1632	Associate Professor	FT	K	AA	Anchorage	9.0		Y	63,852	0	0	22,157	86,009	86,009
30-1634	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	56,887	0	0	19,740	76,627	76,627
30-1636	Associate Professor	FT	K	AA	Anchorage	9.0		Y	74,596	0	0	25,885	100,481	100,481
30-1638	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	67,282	0	0	23,347	90,629	90,629
30-1640	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	63,550	0	0	22,052	85,602	17,120
30-1642	Associate Professor	FT	K	AA	Anchorage	9.0		Y	82,320	0	0	28,565	110,885	22,177
30-1644	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	44,202	0	0	22,278	66,480	33,240
30-1646	Instructor	FT	K	AA	Anchorage	9.0		Y	52,960	0	0	18,377	71,337	71,337
30-1648	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	45,965	0	0	23,166	69,131	69,131
30-1650	Physical Health Provider 2	FT	C	XX	Anchorage	12.0		Y	40,898	0	0	20,613	61,511	61,511
30-1652	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	64,283	0	0	22,306	86,589	86,589
30-1654	Associate Professor	FT	K	AA	Anchorage	9.0		Y	74,345	0	0	25,798	100,143	100,143
30-1656	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	37,687	0	0	18,994	56,681	28,341
30-1658	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	84,367	0	0	26,323	110,690	55,345
30-1660	Associate Professor	FT	T	IT	Anchorage	9.0		Y	80,673	0	0	25,170	105,843	105,843
30-1662	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	58,549	0	0	18,267	76,816	76,816
30-1664	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	68,194	0	0	21,277	89,471	89,471
30-1666	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,681	0	0	22,988	96,669	96,669
30-1668	Administrative Professional 1	FT	X	XX	Anchorage	12.0		Y	53,373	0	0	22,363	75,736	75,736
30-1670	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,101	0	0	20,000	84,101	84,101
30-1672	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	48,799	0	0	24,595	73,394	73,394
30-1674	Instructional Designer 4	FT	X	XX	Anchorage	12.0		Y	71,230	0	0	29,845	101,075	101,075
30-1676	Associate Professor	FT	K	AA	Anchorage	9.0		Y	67,440	0	0	23,402	90,842	90,842
30-1678	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	68,306	0	0	23,702	92,008	92,008
30-1680	Associate Professor	FT	K	AA	Anchorage	9.0		Y	36,995	0	0	12,837	49,832	49,832
30-1682	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,244	0	0	20,356	85,600	85,600
30-1684	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	176,095	0	0	51,068	227,163	227,163
30-1686	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	94,556	0	0	29,501	124,057	124,057

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-1688	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	101,161	0	0	31,562	132,723	132,723
30-1690	Associate Professor	FT	X	XX	Anchorage	9.0		Y	56,095	0	0	23,504	79,599	79,599
30-1692	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	142,150	0	0	44,351	186,501	186,501
30-1694	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	73,775	0	0	23,018	96,793	96,793
30-1696	Associate Professor	FT	T	IT	Anchorage	9.0		Y	82,000	0	0	25,584	107,584	107,584
30-1697	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	112,741	0	0	35,175	147,916	147,916
30-1698	Professor	FT	T	IT	Anchorage	9.0		Y	82,000	0	0	25,584	107,584	107,584
30-1699	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	54,974	0	0	27,707	82,681	82,681
30-1700	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	42,462	0	0	21,401	63,863	63,863
30-1701	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	78,667	0	0	32,961	111,628	111,628
30-1702	Admin Generalist 3	PT	C	XX	Anchorage	12.0		Y	37,684	0	0	18,993	56,677	56,677
30-1703	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	37,339	0	0	18,819	56,158	56,158
30-1704	Term Instructor	FT	T	IT	Anchorage	12.0		Y	59,229	0	0	18,479	77,708	77,708
30-1705	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	72,221	0	0	25,061	97,282	97,282
30-1706	Professor	FT	T	IT	Anchorage	9.0		Y	106,908	0	0	33,355	140,263	140,263
30-1707	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	55,562	0	0	16,113	71,675	71,675
30-1708	Associate Professor	FT	T	IT	Anchorage	9.0		Y	69,700	0	0	21,746	91,446	91,446
30-1709	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	13,940	0	0	4,349	18,289	18,289
30-1710	Assistant Professor	FT	X	XX	Anchorage	9.0		Y	57,799	0	0	24,218	82,017	82,017
30-1711	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	61,500	0	0	19,188	80,688	80,688
30-1712	Administrative Professional 1	FT	X	XX	Anchorage	12.0		Y	66,422	0	0	27,831	94,253	94,253
30-1713	Associate Professor	FT	T	IT	Anchorage	9.0		Y	100,544	0	0	31,370	131,914	131,914
30-1714	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	91,403	0	0	28,518	119,921	119,921
30-1715	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	98,083	0	0	30,602	128,685	128,685
30-1716	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	67,780	0	0	28,400	96,180	96,180
30-1717	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	31,477	0	0	10,923	42,400	42,400
30-1718	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	66,593	0	0	23,108	89,701	89,701
30-1719	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	63,053	0	0	21,879	84,932	84,932
30-1720	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	66,250	0	0	20,670	86,920	86,920
30-1721	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	69,397	0	0	21,652	91,049	91,049
30-1722	Assistant Professor	FT	E	XX	Anchorage	9.0		Y	215,100	0	0	62,379	277,479	277,479
30-1723	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	85,568	0	0	26,697	112,265	112,265
30-1724	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	69,542	0	0	24,131	93,673	93,673
30-1725	Assistant Professor	FT	X	XX	Anchorage	9.0		Y	49,293	0	0	20,654	69,947	69,947
30-1726	Assistant Professor	FT	X	XX	Anchorage	9.0		Y	53,244	0	0	22,309	75,553	75,553
30-1727	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131

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



**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-1728	Instructor	FT	T	IT	Anchorage	9.0		Y	52,735	0	0	16,453	69,188	69,188
30-1729	Instructor	FT	T	IT	Anchorage	9.0		Y	46,324	0	0	14,453	60,777	60,777
30-1730	Student Svcs Professional 2	PT	C	XX	Anchorage	12.0		Y	46,437	0	0	23,404	69,841	69,841
30-1731	Instructor	FT	T	IT	Anchorage	9.0		Y	63,575	0	0	19,835	83,410	83,410
30-1732	Communications Specialist 3	PT	C	XX	Anchorage	12.0		Y	46,437	0	0	23,404	69,841	69,841
30-1733	Instructor	FT	T	IT	Anchorage	9.0		Y	70,011	0	0	21,843	91,854	91,854
30-1734	Development 3	PT	X	XX	Anchorage	12.0		Y	72,652	0	0	30,441	103,093	103,093
30-1735	Instructor	FT	K	AA	Anchorage	9.0		Y	59,660	0	0	20,702	80,362	80,362
30-1736	Fiscal Professional 1	PT	X	XX	Anchorage	12.0		Y	60,731	0	0	25,446	86,177	86,177
30-1738	Admin Generalist 3	PT	C	XX	Anchorage	12.0		Y	46,912	0	0	23,644	70,556	70,556
30-1739	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,937	0	0	20,260	85,197	85,197
30-1740	Admin Specialist 2	PT	C	XX	Anchorage	12.0		Y	54,974	0	0	27,707	82,681	82,681
30-1741	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	57,400	0	0	17,909	75,309	67,778
30-1742	Fiscal Professional 2	PT	C	XX	Anchorage	12.0		Y	41,630	0	0	20,982	62,612	62,612
30-1743	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	55,650	0	0	17,363	73,013	65,712
30-1744	Admin Generalist 2	PT	X	XX	Anchorage	12.0		Y	90,273	0	0	37,824	128,097	128,097
30-1746	Administrative Management 4	PT	X	XX	Anchorage	12.0		Y	99,924	0	0	41,868	141,792	141,792
30-1748	Fiscal Professional 3	PT	X	XX	Anchorage	12.0		Y	93,176	0	0	39,041	132,217	132,217
30-1749	Assistant Professor	FT	X	XX	Anchorage	9.0		Y	100	0	0	42	142	142
30-1750	Assistant Professor	FT	X	XX	Anchorage	9.0		Y	100	0	0	42	142	142
30-1751	Instructor	FT	T	IT	Anchorage	9.0		Y	40,504	0	0	12,637	53,141	53,141
30-1752	Instructor	FT	K	AA	Anchorage	9.0		Y	54,937	0	0	19,063	74,000	74,000
30-1753	Assistant Professor	FT	X	XX	Anchorage	9.0		Y	100	0	0	42	142	142
30-1754	Instructor	FT	K	AA	Anchorage	9.0		Y	54,958	0	0	19,070	74,028	74,028
30-1755	Assistant Professor	FT	X	XX	Anchorage	9.0		Y	100	0	0	42	142	142
30-1756	Instructor	FT	T	IT	Anchorage	9.0		Y	52,585	0	0	16,407	68,992	68,992
30-1757	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	100	0	0	31	131	131
30-1758	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	59,229	0	0	18,479	77,708	77,708
30-1759	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	100	0	0	31	131	131
30-1760	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	63,037	0	0	19,668	82,705	82,705
30-1761	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	100	0	0	31	131	131
30-1762	Instructor	FT	T	IT	Anchorage	9.0		Y	61,500	0	0	19,188	80,688	80,688
30-1763	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	100	0	0	31	131	131
30-1764	Instructor	FT	T	IT	Anchorage	9.0		Y	41,460	0	0	12,936	54,396	54,396
30-1766	Instructor	FT	T	IT	Anchorage	9.0		Y	50,690	0	0	15,815	66,505	66,505
30-1768	Instructor	FT	T	IT	Anchorage	9.0		Y	54,742	0	0	17,080	71,822	71,822
30-1770	Instructor	FT	T	IT	Anchorage	9.0		Y	62,438	0	0	19,481	81,919	81,919

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-1772	Instructor	FT	T	IT	Anchorage	9.0		Y	54,732	0	0	17,076	71,808	71,808
30-1774	Instructor	FT	K	AA	Anchorage	9.0		Y	52,555	0	0	18,237	70,792	70,792
30-1776	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,933	0	0	19,635	82,568	74,311
30-1778	Associate Professor	FT	T	IT	Anchorage	9.0		Y	61,755	0	0	19,268	81,023	81,023
30-2005	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	33,437	0	0	16,852	50,289	50,289
30-2030	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	47,386	0	0	23,883	71,269	71,269
30-2125	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	148,500	0	0	43,065	191,565	191,565
30-2140	Professor	FT	T	IT	Anchorage	9.0		Y	131,792	0	0	41,119	172,911	172,911
30-2165	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	56,678	0	0	23,748	80,426	
30-2190	Director (Admin)	FT	E	XX	Anchorage	12.0		Y	114,097	0	0	33,088	147,185	
30-2227	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	32,748	0	0	16,505	49,253	49,253
30-3002	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	24,404	0	0	12,300	36,704	36,704
30-3006	Communications Specialist 4	FT	X	XX	Anchorage	12.0		Y	78,667	0	0	32,961	111,628	111,628
30-3015	Research Professional 5	FT	X	XX	Anchorage	12.0		Y	87,787	0	0	36,783	124,570	124,570
30-3020	Professor	FT	N	XX	Anchorage	12.0		Y	67,599	0	0	19,604	87,203	87,203
30-3025	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	199,046	0	0	57,723	256,769	256,769
30-3045	Associate Professor	FT	T	IT	Anchorage	9.0		Y	23,611	0	0	7,367	30,978	27,880
30-3052	Professor	FT	T	IT	Anchorage	9.0		Y	94,269	0	0	29,412	123,681	123,681
30-3075	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	79,487	0	0	33,305	112,792	112,792
30-3080	Research Professional 3	FT	X	XX	Anchorage	12.0		Y	75,607	0	0	31,679	107,286	96,557
30-3085	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	86,909	0	0	36,415	123,324	110,992
30-3091	Communications Specialist 5	FT	X	XX	Anchorage	12.0		Y	78,676	0	0	32,965	111,641	102,710
30-3095	Research Professional 5	FT	X	XX	Anchorage	12.0		Y	87,780	0	0	36,780	124,560	124,560
30-3101	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	60,736	0	0	25,448	86,184	73,256
30-3105	Research Associate	FT	X	XX	Anchorage	12.0		Y	84,359	0	0	35,346	119,705	107,735
30-3110	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	33,782	0	0	17,026	50,808	45,727
30-3125	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	54,974	0	0	27,707	82,681	82,681
30-3130	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	106,885	0	0	33,348	140,233	140,233
30-3135	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	22,759	0	0	11,471	34,230	34,230
30-3145	Associate Professor	FT	T	IT	Anchorage	9.0		Y	103,658	0	0	32,341	135,999	135,999
30-3165	Physical Health Provider 4	FT	X	XX	Anchorage	12.0		Y	68,052	0	0	28,514	96,566	96,566
30-3192	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	61,356	0	0	30,923	92,279	92,279
30-3193	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	215,620	0	0	62,530	278,150	278,150
30-3210	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	176,972	0	0	51,322	228,294	228,294
30-3212	Associate Vice Chancellor	FT	E	XX	Anchorage	12.0		Y	157,604	0	0	45,705	203,309	203,309
30-3213	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	60,731	0	0	30,608	91,339	91,339

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-3215	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	63,666	0	0	19,864	83,530	83,530
30-3222	Communications Specialist 2	FT	C	XX	Anchorage	12.0		Y	54,974	0	0	27,707	82,681	82,681
30-3226	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	69,796	0	0	29,245	99,041	99,041
30-3227	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	94,299	0	0	29,421	123,720	123,720
30-3228	Research Professional 5	FT	X	XX	Anchorage	12.0		Y	101,929	0	0	42,708	144,637	144,637
30-3229	Research Associate	FT	X	XX	Anchorage	12.0		Y	66,426	0	0	27,832	94,258	94,258
30-3230	Associate Professor	FT	T	IT	Anchorage	9.0		Y	74,094	0	0	23,117	97,211	97,211
30-3231	Research Assistant	FT	X	XX	Anchorage	12.0		Y	54,974	0	0	23,034	78,008	78,008
30-3232	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	82,720	0	0	34,660	117,380	117,380
30-3233	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	72,652	0	0	30,441	103,093	103,093
30-3234	IS Ops Technician 3	FT	C	XX	Anchorage	12.0		Y	47,386	0	0	23,883	71,269	71,269
30-3235	Fiscal Professional 2	PT	X	XX	Anchorage	12.0		Y	79,487	0	0	33,305	112,792	112,792
30-3240	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	33,447	0	0	16,857	50,304	50,304
30-3241	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	60,134	0	0	25,196	85,330	85,330
30-3242	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	80,283	0	0	33,639	113,922	113,922
30-3243	Instructional Designer 3	FT	X	XX	Anchorage	12.0		Y	66,426	0	0	27,832	94,258	94,258
30-3244	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	37,684	0	0	18,993	56,677	56,677
30-3245	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	48,799	0	0	24,595	73,394	73,394
30-3246	Assistant Professor	FT	N	XX	Anchorage	12.0		Y	73,957	0	0	21,448	95,405	95,405
30-3247	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	38,066	0	0	19,185	57,251	57,251
30-4005	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	27,487	0	0	11,517	39,004	33,153
30-4015	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	66,407	0	0	20,719	87,126	87,126
30-4030	Research Professional 3	FT	X	XX	Anchorage	12.0		Y	56,698	0	0	23,756	80,454	68,386
30-4036	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	81,702	0	0	25,491	107,193	96,474
30-4045	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	61,217	0	0	19,100	80,317	68,270
30-4056	Research Professional 5	FT	X	XX	Anchorage	12.0		Y	83,518	0	0	34,994	118,512	100,735
30-4065	Professor	FT	T	IT	Anchorage	9.0		Y	108,633	0	0	33,893	142,526	142,526
30-4072	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	61,500	0	0	19,188	80,688	72,619
30-4073	Associate Professor	FT	T	IT	Anchorage	9.0		Y	78,270	0	0	24,420	102,690	87,287
30-4075	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	47,386	0	0	23,883	71,269	60,579
30-4105	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	50,785	0	0	25,596	76,381	64,924
30-4110	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	28,263	0	0	14,245	42,508	36,132
30-4120	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	51,805	0	0	26,110	77,915	66,228
30-4125	Research Technician 4	FT	X	XX	Anchorage	12.0		Y	66,422	0	0	27,831	94,253	80,115
30-4130	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	42,470	0	0	21,405	63,875	54,294
30-4135	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	54,457	0	0	27,446	81,903	69,618
30-4151	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	67,096	0	0	33,816	100,912	85,775
30-4155	Student Svcs Manager 1	FT	X	XX	Anchorage	12.0		Y	60,731	0	0	25,446	86,177	86,177

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-4160	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	65,791	0	0	27,566	93,357	79,354
30-4165	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	52,840	0	0	26,631	79,471	79,471
30-4170	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	65,110	0	0	27,281	92,391	92,391
30-4171	Admin Generalist 1	FT	C	XX	Anchorage	12.0		Y	28,605	0	0	14,417	43,022	43,022
30-4172	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,072	0	0	19,188	57,260	57,260
30-4173	Coordinator (Nonexempt)	FT	C	XX	Anchorage	12.0		Y	39,628	0	0	19,973	59,601	59,601
30-4750	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	43,129	0	0	21,737	64,866	64,866
30-4752	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	164,542	0	0	47,717	212,259	212,259
30-4753	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	26,910	0	0	13,563	40,473	40,473
30-5005	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	73,446	0	0	22,915	96,361	96,361
30-5010	Associate Professor	FT	T	IT	Anchorage	9.0		Y	100,790	0	0	31,446	132,236	132,236
30-5015	Library Technician 1	FT	C	XX	Anchorage	12.0		Y	29,686	0	0	14,962	44,648	44,648
30-5025	Professor	FT	T	IT	Anchorage	9.0		Y	99,896	0	0	31,168	131,064	131,064
30-5035	Library Technician 4	FT	C	XX	Anchorage	12.0		Y	30,923	0	0	15,585	46,508	46,508
30-5040	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	75,773	0	0	23,641	99,414	99,414
30-5060	Library Technician 3	FT	C	XX	Anchorage	12.0		Y	42,060	0	0	21,198	63,258	63,258
30-5075	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	67,650	0	0	21,107	88,757	88,757
30-5085	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	56,933	0	0	16,511	73,444	73,444
30-5090	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	44,202	0	0	22,278	66,480	66,480
30-5100	Library Technician 2	PT	C	XX	Anchorage	12.0		Y	33,782	0	0	17,026	50,808	50,808
30-5125	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	37,684	0	0	18,993	56,677	56,677
30-5140	Associate Professor	FT	T	IT	Anchorage	9.0		Y	70,474	0	0	21,988	92,462	92,462
30-5160	Library Technician 1	PT	C	XX	Anchorage	12.0		Y	29,967	0	0	15,103	45,070	45,070
30-5165	Dean (Academic)	FT	E	XX	Anchorage	12.0		Y	165,635	0	0	48,034	213,669	213,669
30-5175	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	65,775	0	0	33,151	98,926	98,926
30-5180	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	63,835	0	0	26,747	90,582	90,582
30-5185	Dean (Academic)	FT	E	XX	Anchorage	12.0		Y	170,654	0	0	49,490	220,144	220,144
30-5205	Dean (Academic)	FT	E	XX	Anchorage	12.0		Y	100	0	0	29	129	129
30-5210	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	85,214	0	0	35,705	120,919	120,919
30-5215	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	61,938	0	0	25,952	87,890	87,890
30-5220	IS Manager 3	FT	X	XX	Anchorage	12.0		Y	113,721	0	0	47,649	161,370	80,685
30-5225	Professor	FT	T	IT	Anchorage	12.0		Y	130,472	0	0	40,707	171,179	171,179
30-5235	Professor	FT	N	XX	Anchorage	12.0		Y	135,519	0	0	39,301	174,820	174,820
30-5240	Admin Specialist 4	FT	C	XX	Anchorage	12.0		Y	86,903	0	0	43,799	130,702	130,702
30-5250	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	92,688	0	0	26,880	119,568	119,568
30-5254	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	119,499	0	0	50,070	169,569	169,569
30-5258	Associate Dean/Faculty	FT	E	XX	Anchorage	12.0		Y	195,750	0	0	56,768	252,518	252,518

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-5259	Associate Professor	FT	T	IT	Anchorage	9.0		Y	100,963	0	0	31,500	132,463	132,463
30-5260	Professor	FT	T	IT	Anchorage	9.0		Y	64,888	0	0	20,245	85,133	85,133
30-5266	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	57,799	0	0	24,218	82,017	82,017
30-5268	Fiscal Technician 4	FT	X	XX	Anchorage	12.0		Y	68,449	0	0	28,680	97,129	97,129
30-5269	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	77,891	0	0	32,636	110,527	110,527
30-5271	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	48,454	0	0	24,421	72,875	72,875
30-5272	Broadcast/Media Technician 4	FT	C	XX	Anchorage	12.0		Y	53,379	0	0	26,903	80,282	80,282
30-5273	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	44,195	0	0	22,274	66,469	66,469
30-5276	Provost	FT	E	XX	Anchorage	12.0		Y	225,865	0	0	65,501	291,366	291,366
30-5278	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	74,851	0	0	31,363	106,214	106,214
30-5279	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	42,061	0	0	21,199	63,260	63,260
30-5281	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	70,267	0	0	21,923	92,190	92,190
30-5283	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	42,813	0	0	17,939	60,752	60,752
30-5286	IS Consultant 3	FT	X	XX	Anchorage	12.0		Y	77,137	0	0	32,320	109,457	109,457
30-5287	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	42,470	0	0	21,405	63,875	63,875
30-5288	Library Professional 1	FT	C	XX	Anchorage	12.0		Y	51,811	0	0	26,113	77,924	77,924
30-5289	IS Consultant 3	FT	X	XX	Anchorage	12.0		Y	55,535	0	0	23,269	78,804	78,804
30-5291	Professor	FT	N	XX	Anchorage	12.0		Y	103,559	0	0	30,032	133,591	133,591
30-5292	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	61,356	0	0	25,708	87,064	87,064
30-5294	Training & Development 4	FT	X	XX	Anchorage	12.0		Y	65,107	0	0	27,280	92,387	92,387
30-5296	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	53,379	0	0	26,903	80,282	80,282
30-5297	IS Net Technician 8	FT	X	XX	Anchorage	12.0		Y	72,652	0	0	30,441	103,093	103,093
30-5298	IS Consultant 4	FT	X	XX	Anchorage	12.0		Y	77,891	0	0	32,636	110,527	110,527
30-5307	Administrative Professional 3	FT	X	XX	Anchorage	12.0		Y	79,950	0	0	33,499	113,449	113,449
30-5309	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	46,902	0	0	23,639	70,541	70,541
30-5310	IS Manager 3	FT	X	XX	Anchorage	12.0		Y	105,006	0	0	43,998	149,004	149,004
30-5311	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	75,606	0	0	31,679	107,285	107,285
30-5316	Associate Professor	FT	T	IT	Anchorage	9.0		Y	101,006	0	0	31,514	132,520	132,520
30-5317	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	33,782	0	0	17,026	50,808	50,808
30-5318	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	33,782	0	0	17,026	50,808	50,808
30-5319	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
30-5320	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	93,176	0	0	39,041	132,217	132,217
30-5322	Dean (Academic)	FT	E	XX	Anchorage	12.0		Y	133,840	0	0	38,814	172,654	172,654
30-5323	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	33,447	0	0	16,857	50,304	50,304
30-5324	Associate Professor	FT	T	IT	Anchorage	9.0		Y	75,723	0	0	23,626	99,349	99,349
30-5328	Library Technician 1	FT	C	XX	Anchorage	12.0		Y	14,843	0	0	7,481	22,324	22,324

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-5330	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	51,298	0	0	25,854	77,152	77,152
30-5331	Library Technician 1	PT	C	XX	Anchorage	12.0		Y	14,983	0	0	7,551	22,534	22,534
30-5332	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	63,213	0	0	31,859	95,072	95,072
30-5334	Administrative Professional 4	FT	X	XX	Anchorage	12.0		Y	71,919	0	0	30,134	102,053	102,053
30-5505	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	49,800	0	0	25,099	74,899	74,899
30-5525	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	82,715	0	0	34,658	117,373	117,373
30-5530	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	51,288	0	0	25,849	77,137	77,137
30-5545	Associate Professor	FT	T	IT	Anchorage	12.0		Y	135,145	0	0	42,165	177,310	177,310
30-5575	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	37,684	0	0	18,993	56,677	56,677
30-5580	Assistant Professor	FT	N	XX	Anchorage	12.0		Y	82,396	0	0	23,895	106,291	106,291
30-5615	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	56,095	0	0	23,504	79,599	79,599
30-5655	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	44,195	0	0	22,274	66,469	66,469
30-5690	IS Professional 5	FT	X	XX	Anchorage	12.0		Y	99,924	0	0	41,868	141,792	141,792
30-5700	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	48,809	0	0	24,600	73,409	73,409
30-5709	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	33,309	0	0	16,788	50,097	50,097
30-5710	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	76,715	0	0	23,935	100,650	100,650
30-5711	Library Technician 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
30-5712	Library Technician 4	FT	C	XX	Anchorage	12.0		Y	48,313	0	0	24,350	72,663	72,663
30-5713	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	77,360	0	0	24,136	101,496	101,496
30-5715	Professor	FT	T	IT	Anchorage	9.0		Y	84,381	0	0	26,327	110,708	110,708
30-5716	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	44,626	0	0	22,492	67,118	67,118
30-5717	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	50,275	0	0	25,339	75,614	75,614
30-5718	Dean (Academic)	FT	E	XX	Anchorage	12.0		Y	139,033	0	0	40,320	179,353	179,353
30-5720	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,825	0	0	19,568	58,393	58,393
30-5721	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	86,903	0	0	36,412	123,315	123,315
30-5723	Professor	FT	T	IT	Anchorage	9.0		Y	122,857	0	0	38,331	161,188	161,188
30-5724	Associate Professor	FT	T	IT	Anchorage	9.0		Y	45,535	0	0	14,207	59,742	59,742
30-5725	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,628	0	0	19,973	59,601	59,601
30-5726	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	85,881	0	0	26,795	112,676	112,676
30-5727	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	33,782	0	0	17,026	50,808	50,808
30-5728	Administrative Management 3	FT	X	XX	Anchorage	12.0		Y	110,423	0	0	46,267	156,690	156,690
30-5729	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	37,687	0	0	11,758	49,445	49,445
30-5730	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	77,895	0	0	32,638	110,533	110,533
30-5731	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	77,891	0	0	32,636	110,527	110,527
30-5732	Professor	FT	N	XX	Anchorage	12.0		Y	125,800	0	0	36,482	162,282	162,282
30-5733	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	77,137	0	0	32,320	109,457	109,457

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-5734	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	93,180	0	0	39,042	132,222	132,222
30-5735	Associate Professor	FT	T	IT	Anchorage	9.0		Y	92,753	0	0	28,939	121,692	121,692
30-5736	Library Technician 3	FT	C	XX	Anchorage	12.0		Y	44,626	0	0	22,492	67,118	67,118
30-5737	Professor	FT	T	IT	Anchorage	9.0		Y	83,199	0	0	25,958	109,157	109,157
30-5738	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	72,652	0	0	30,441	103,093	103,093
30-5741	Professor	FT	T	IT	Anchorage	9.0		Y	116,701	0	0	36,411	153,112	153,112
30-5742	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	46,437	0	0	23,404	69,841	69,841
30-5743	Professor	FT	N	XX	Anchorage	12.0		Y	186,265	0	0	54,017	240,282	240,282
30-5744	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	48,809	0	0	24,600	73,409	73,409
30-5745	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	69,117	0	0	34,835	103,952	103,952
30-5746	IS Consultant 4	FT	X	XX	Anchorage	12.0		Y	68,457	0	0	28,683	97,140	97,140
30-5747	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	77,891	0	0	32,636	110,527	110,527
30-5752	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	50,272	0	0	25,337	75,609	75,609
30-5753	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	23,837	0	0	12,014	35,851	35,851
30-5760	Professor	FT	N	XX	Anchorage	12.0		Y	136,552	0	0	39,600	176,152	176,152
30-5761	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	106,000	0	0	30,740	136,740	136,740
30-5762	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	107,573	0	0	31,196	138,769	138,769
30-5763	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	37,684	0	0	18,993	56,677	56,677
30-5764	Administrative Management 5	FT	N	XX	Anchorage	12.0		Y	124,477	0	0	36,098	160,575	160,575
30-5770	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	88,639	0	0	37,140	125,779	125,779
30-5771	Library Technician 3	FT	C	XX	Anchorage	12.0		Y	39,628	0	0	19,973	59,601	59,601
30-5772	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	57,812	0	0	18,037	75,849	75,849
30-5773	Library Technician 1	FT	C	XX	Anchorage	12.0		Y	14,983	0	0	7,551	22,534	22,534
30-5774	Library Technician 1	FT	C	XX	Anchorage	9.0		Y	11,695	0	0	5,894	17,589	17,589
30-6040	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	21,235	0	0	10,702	31,937	31,937
30-6080	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	104,990	0	0	43,991	148,981	148,981
30-6085	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	47,386	0	0	23,883	71,269	71,269
30-6100	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	21,451	0	0	10,811	32,262	32,262
30-6101	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	45,510	0	0	22,937	68,447	68,447
30-6102	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	46,437	0	0	23,404	69,841	69,841
30-6103	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
30-6104	Admin Generalist 2	FT	E	XX	Anchorage	12.0		Y	94,494	0	0	27,403	121,897	121,897
30-6105	IS Net Technician 5	FT	C	XX	Anchorage	12.0		Y	24,132	0	0	12,163	36,295	36,295
30-6106	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	42,470	0	0	21,405	63,875	63,875
30-6110	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	77,891	0	0	39,257	117,148	117,148
30-6125	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	42,902	0	0	21,623	64,525	64,525
30-6130	Fiscal Manager 4	FT	X	XX	Anchorage	12.0		Y	67,090	0	0	28,111	95,201	95,201

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-6145	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	42,902	0	0	21,623	64,525	64,525
30-6165	Athletics Facs Ops & Pgms 1	FT	C	XX	Anchorage	12.0		Y	37,684	0	0	18,993	56,677	56,677
30-6170	Athletics Facs Ops & Pgms 4	FT	X	XX	Anchorage	12.0		Y	73,364	0	0	30,740	104,104	104,104
30-6175	Athletics Facs Ops & Pgms 1	FT	C	XX	Anchorage	12.0		Y	42,061	0	0	21,199	63,260	63,260
30-6180	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	58,941	0	0	29,706	88,647	88,647
30-6181	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	56,678	0	0	23,748	80,426	80,426
30-6182	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	65,107	0	0	27,280	92,387	92,387
30-6183	Athletics Training 2	FT	X	XX	Anchorage	10.0		Y	36,821	0	0	15,428	52,249	52,249
30-6184	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	47,774	0	0	20,017	67,791	67,791
30-6185	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	50,792	0	0	21,282	72,074	72,074
30-6186	Communications Specialist 2	FT	C	XX	Anchorage	10.0		Y	12,123	0	0	6,110	18,233	18,233
30-6187	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	43,232	0	0	18,114	61,346	61,346
30-6188	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	50,792	0	0	21,282	72,074	72,074
30-6189	Athletics Facs Ops & Pgms 1	FT	C	XX	Anchorage	10.0		Y	40,810	0	0	20,568	61,378	61,378
30-6190	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	43,232	0	0	18,114	61,346	61,346
30-6191	Assistant Coach	FT	X	XX	Anchorage	10.0		Y	47,774	0	0	20,017	67,791	67,791
30-6192	Communications Specialist 2	FT	C	XX	Anchorage	12.0		Y	47,386	0	0	23,883	71,269	71,269
30-6210	Athletics Administrator 3	FT	X	XX	Anchorage	12.0		Y	97,941	0	0	41,037	138,978	138,978
30-6225	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	80,284	0	0	33,639	113,923	113,923
30-6240	Athletics Facs Ops & Pgms 3	FT	C	XX	Anchorage	12.0		Y	57,799	0	0	29,131	86,930	86,930
30-6245	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	85,221	0	0	35,708	120,929	120,929
30-6250	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	67,090	0	0	33,813	100,903	100,903
30-6270	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	48,809	0	0	24,600	73,409	73,409
30-6275	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	101,929	0	0	42,708	144,637	144,637
30-6280	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	35,507	0	0	17,896	53,403	53,403
30-6285	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	63,210	0	0	26,485	89,695	89,695
30-6290	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	77,891	0	0	32,636	110,527	110,527
30-6295	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	96,024	0	0	40,234	136,258	136,258
30-6308	Athletics Facs Ops & Pgms 2	FT	X	XX	Anchorage	12.0		Y	49,210	0	0	20,619	69,829	69,829
30-6310	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	95,073	0	0	39,836	134,909	134,909

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-6311	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	42,470	0	0	21,405	63,875	63,875
30-6312	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	49,283	0	0	24,839	74,122	74,122
30-6313	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	73,364	0	0	30,740	104,104	104,104
30-6316	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	43,311	0	0	21,829	65,140	65,140
30-6318	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	49,283	0	0	24,839	74,122	74,122
30-6320	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	58,124	0	0	24,354	82,478	82,478
30-6321	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	47,839	0	0	24,111	71,950	71,950
30-6325	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	22,755	0	0	11,469	34,224	34,224
30-6329	Student Svcs Professional 1	FT	X	XX	Anchorage	12.0		Y	50,792	0	0	21,282	72,074	72,074
30-6330	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	37,684	0	0	18,993	56,677	56,677
30-6331	Student Svcs Technician 2	FT	X	XX	Anchorage	12.0		Y	52,840	0	0	22,140	74,980	74,980
30-6332	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	42,902	0	0	21,623	64,525	64,525
30-6333	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	60,127	0	0	25,193	85,320	85,320
30-6335	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	85,221	0	0	35,708	120,929	120,929
30-6336	Safety Svcs-Emerg Dispatcher 1	FT	C	XX	Anchorage	12.0		Y	55,479	0	0	27,961	83,440	83,440
30-6337	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	63,210	0	0	26,485	89,695	89,695
30-6338	Student Svcs Professional 4	FT	X	XX	Anchorage	12.0		Y	61,356	0	0	25,708	87,064	87,064
30-6340	Admin Generalist 4	FT	X	XX	Anchorage	12.0		Y	54,974	0	0	23,034	78,008	78,008
30-6343	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	47,839	0	0	24,111	71,950	71,950
30-6344	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	42,902	0	0	21,623	64,525	64,525
30-6346	Admin Specialist 3 (NonExempt)	FT	C	XX	Anchorage	12.0		Y	59,523	0	0	30,000	89,523	89,523
30-6348	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	46,912	0	0	23,644	70,556	70,556
30-6349	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	37,684	0	0	18,993	56,677	56,677
30-6350	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	42,902	0	0	21,623	64,525	64,525
30-6351	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	46,912	0	0	23,644	70,556	70,556
30-6352	Student Svcs Technician 3	FT	X	XX	Anchorage	12.0		Y	54,974	0	0	23,034	78,008	78,008
30-6353	IS Professional 2	FT	C	XX	Anchorage	12.0		Y	70,518	0	0	35,541	106,059	106,059
30-6355	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	42,061	0	0	21,199	63,260	63,260
30-6357	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	51,805	0	0	26,110	77,915	77,915
30-6360	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	46,912	0	0	23,644	70,556	70,556
30-6361	Student Svcs Professional 2	FT	X	XX	Anchorage	12.0		Y	67,090	0	0	28,111	95,201	95,201
30-6363	Student Svcs Professional 2	FT	X	XX	Anchorage	9.0		Y	52,323	0	0	21,923	74,246	74,246
30-6364	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	34,161	0	0	14,313	48,474	48,474
30-6365	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	45,963	0	0	23,165	69,128	69,128
30-6366	Athletics Training 3	FT	X	XX	Anchorage	12.0		Y	63,729	0	0	26,702	90,431	90,431
30-6367	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	69,998	0	0	21,839	91,837	91,837

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-6368	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	77,891	0	0	32,636	110,527	110,527
30-6369	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	69,786	0	0	29,240	99,026	99,026
30-6370	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	53,379	0	0	26,903	80,282	80,282
30-6371	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,422	0	0	20,373	60,795	60,795
30-6372	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	133,435	0	0	55,909	189,344	189,344
30-6375	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	42,902	0	0	21,623	64,525	64,525
30-6376	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	47,386	0	0	23,883	71,269	71,269
30-6379	Athletics Facs Ops & Pgms 5	FT	X	XX	Anchorage	12.0		Y	86,903	0	0	36,412	123,315	123,315
30-6380	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	60,731	0	0	30,608	91,339	91,339
30-6381	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	88,649	0	0	37,144	125,793	125,793
30-6383	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,072	0	0	19,188	57,260	57,260
30-6384	Student Svcs Manager 1	FT	X	XX	Anchorage	12.0		Y	80,284	0	0	33,639	113,923	113,923
30-6387	Physical Health Provider 4	FT	X	XX	Anchorage	12.0		Y	29,270	0	0	12,264	41,534	41,534
30-6388	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	50,275	0	0	25,339	75,614	75,614
30-6389	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	38,072	0	0	19,188	57,260	57,260
30-6390	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	54,974	0	0	27,707	82,681	82,681
30-6391	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	37,684	0	0	18,993	56,677	56,677
30-6392	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	48,809	0	0	24,600	73,409	73,409
30-6393	Physical Health Provider 4	FT	X	XX	Anchorage	12.0		Y	43,646	0	0	18,288	61,934	61,934
30-6394	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	67,090	0	0	28,111	95,201	47,601
30-6395	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	105,932	0	0	30,720	136,652	136,652
30-6396	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	46,437	0	0	23,404	69,841	69,841
30-6397	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	43,742	0	0	22,046	65,788	65,788
30-6398	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	43,742	0	0	22,046	65,788	65,788
30-6399	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	54,974	0	0	23,034	78,008	78,008
30-6400	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	42,470	0	0	21,405	63,875	63,875
30-6401	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	54,974	0	0	27,707	82,681	82,681
30-6402	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	91,344	0	0	38,273	129,617	129,617
30-6403	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	22,755	0	0	11,469	34,224	34,224
30-6404	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	27,490	0	0	11,518	39,008	39,008
30-6405	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	46,912	0	0	23,644	70,556	70,556
30-6406	Student Svcs Professional 2	FT	X	XX	Anchorage	12.0		Y	57,799	0	0	24,218	82,017	82,017
30-6407	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	46,437	0	0	23,404	69,841	69,841
30-6408	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	42,902	0	0	21,623	64,525	64,525
30-6409	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	55,535	0	0	27,990	83,525	83,525
30-6410	Student Svcs Manager 1	FT	X	XX	Anchorage	12.0		Y	73,364	0	0	30,740	104,104	104,104
30-6411	Athletics Training 2	FT	X	XX	Anchorage	12.0		Y	46,743	0	0	19,585	66,328	66,328

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

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-6412	Athletics Administrator 2	FT	X	XX	Anchorage	12.0		Y	89,554	0	0	37,523	127,077	127,077
30-6413	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	46,912	0	0	23,644	70,556	70,556
30-6414	Vice Chancellor (Admin)	FT	E	XX	Anchorage	12.0		Y	139,581	0	0	40,478	180,059	180,059
30-6415	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Anchorage	12.0		Y	46,437	0	0	19,457	65,894	65,894
30-6417	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	74,851	0	0	31,363	106,214	106,214
30-6419	Physical Health Provider 4	FT	X	XX	Anchorage	12.0		Y	67,569	0	0	28,311	95,880	95,880
30-6420	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	60,134	0	0	25,196	85,330	85,330
30-6421	Mental Health Provider 5	FT	X	XX	Anchorage	12.0		Y	108,181	0	0	45,328	153,509	153,509
30-6422	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	36,218	0	0	18,254	54,472	54,472
30-6423	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	62,563	0	0	26,214	88,777	44,389
30-6424	Associate Vice Chancellor	FT	E	XX	Anchorage	12.0		Y	109,728	0	0	31,821	141,549	141,549
30-6425	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	40,013	0	0	20,167	60,180	60,180
30-6426	Athletics Facs Ops & Pgms 1	FT	C	XX	Anchorage	12.0		Y	52,840	0	0	26,631	79,471	79,471
30-6427	Student Svcs Manager 1	FT	X	XX	Anchorage	12.0		Y	67,780	0	0	28,400	96,180	96,180
30-6428	Athletics Facs Ops & Pgms 2	FT	C	XX	Anchorage	12.0		Y	47,386	0	0	23,883	71,269	71,269
30-6429	Mental Health Provider 2	FT	X	XX	Anchorage	12.0		Y	30,454	0	0	12,760	43,214	43,214
30-6555	Student Svcs Professional 2	FT	X	XX	Anchorage	12.0		Y	57,799	0	0	24,218	82,017	82,017
30-6575	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	52,323	0	0	26,371	78,694	78,694
30-6585	Student Svcs Professional 2	FT	X	XX	Anchorage	12.0		Y	65,775	0	0	27,560	93,335	93,335
30-6600	Professor	FT	X	XX	Anchorage	12.0		Y	58,941	0	0	24,696	83,637	83,637
30-6625	Admin Generalist 1	FT	C	XX	Anchorage	12.0		Y	11,132	0	0	5,611	16,743	16,743
30-6640	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	45,963	0	0	23,165	69,128	69,128
30-6645	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
30-6650	Student Svcs Manager 2	FT	C	XX	Anchorage	12.0		Y	75,606	0	0	38,105	113,711	113,711
30-6665	Safety Svcs-Emerg Dispatcher 1	FT	C	XX	Anchorage	12.0		Y	52,838	0	0	26,630	79,468	79,468
30-6670	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	44,626	0	0	22,492	67,118	67,118
30-6685	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	46,437	0	0	23,404	69,841	69,841
30-6690	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	54,974	0	0	23,034	78,008	78,008
30-6700	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	53,918	0	0	22,592	76,510	38,255
30-6710	Associate Vice Chancellor	FT	E	XX	Anchorage	12.0		Y	95,000	0	0	27,550	122,550	122,550
30-6715	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,072	0	0	19,188	57,260	57,260
30-6720	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	53,332	0	0	26,879	80,211	80,211
30-6725	Associate Vice Chancellor	FT	E	XX	Anchorage	12.0		Y	106,978	0	0	31,024	138,002	138,002
30-6730	Safety Svcs-Police 4 (NE)	FT	C	XX	Anchorage	12.0		Y	75,514	0	0	38,059	113,573	113,573
30-6745	Student Svcs Professional 4	FT	X	XX	Anchorage	12.0		Y	61,356	0	0	25,708	87,064	87,064

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-6750	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	47,161	0	0	19,760	66,921	66,921
30-6770	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	82,720	0	0	34,660	117,380	117,380
30-6775	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	47,386	0	0	19,855	67,241	67,241
30-6800	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	44,195	0	0	22,274	66,469	66,469
30-6825	Student Svcs Manager 1	FT	X	XX	Anchorage	12.0		Y	50,792	0	0	21,282	72,074	72,074
30-6850	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	65,107	0	0	32,814	97,921	97,921
30-6885	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	51,288	0	0	21,490	72,778	72,778
30-6886	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	46,437	0	0	23,404	69,841	69,841
30-6887	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	52,323	0	0	26,371	78,694	78,694
30-6888	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	40,491	0	0	20,407	60,898	60,898
30-6953	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	112,601	0	0	47,180	159,781	79,891
30-6955	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	60,127	0	0	30,304	90,431	90,431
30-6959	Vice Chancellor (Admin)	FT	E	XX	Anchorage	12.0		Y	135,068	0	0	39,170	174,238	174,238
30-6962	Student Svcs Technician 1	FT	C	XX	Anchorage	12.0		Y	45,101	0	0	22,731	67,832	67,832
30-6964	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	39,047	0	0	19,680	58,727	58,727
30-6967	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	46,339	0	0	23,355	69,694	69,694
30-6970	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	61,356	0	0	30,923	92,279	92,279
30-6972	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	85,221	0	0	35,708	120,929	120,929
30-6973	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	42,470	0	0	21,405	63,875	63,875
30-6975	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	74,851	0	0	37,725	112,576	112,576
30-6977	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	48,809	0	0	24,600	73,409	73,409
30-6979	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	51,805	0	0	26,110	77,915	77,915
30-6981	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	37,684	0	0	18,993	56,677	56,677
30-6983	Student Svcs Professional 4	FT	C	XX	Anchorage	12.0		Y	37,684	0	0	18,993	56,677	56,677
30-6985	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	51,805	0	0	26,110	77,915	77,915
30-6986	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	94,125	0	0	39,438	133,563	133,563
30-6987	Research Professional 1	FT	C	XX	Anchorage	12.0		Y	29,140	0	0	14,687	43,827	43,827
30-6988	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	100	0	0	42	142	142
30-6989	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	50,275	0	0	25,339	75,614	75,614
30-6990	Student Svcs Professional 4	FT	X	XX	Anchorage	12.0		Y	70,518	0	0	29,547	100,065	100,065
30-6991	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	52,840	0	0	26,631	79,471	79,471
30-6992	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	33,437	0	0	16,852	50,289	50,289
30-6993	Admin Generalist 3	FT	C	XX	Anchorage	10.0		Y	50,275	0	0	25,339	75,614	75,614
30-6994	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	57,033	0	0	28,745	85,778	85,778
30-6995	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
30-6996	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	46,437	0	0	23,404	69,841	69,841
30-7000	Chancellor	FT	E	XX	Anchorage	12.0		Y	248,954	0	0	72,197	321,151	321,151

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-7015	Communications Manager 2	FT	X	XX	Anchorage	12.0		Y	89,554	0	0	37,523	127,077	127,077
30-7025	Human Resources Manager 1	FT	X	XX	Anchorage	12.0		Y	86,062	0	0	36,060	122,122	122,122
30-7105	Fiscal Technician 1	FT	X	XX	Anchorage	12.0		Y	83,518	0	0	34,994	118,512	118,512
30-7110	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	60,736	0	0	30,611	91,347	91,347
30-7115	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	40,526	0	0	20,425	60,951	60,951
30-7135	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	51,288	0	0	25,849	77,137	77,137
30-7140	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	74,851	0	0	31,363	106,214	106,214
30-7145	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	45,510	0	0	22,937	68,447	68,447
30-7220	Campus Services Printing 1	FT	C	XX	Anchorage	12.0		Y	37,339	0	0	18,819	56,158	56,158
30-7225	Campus Services Generalist 4	FT	C	XX	Anchorage	12.0		Y	37,684	0	0	18,993	56,677	56,677
30-7230	Campus Services Printing 2	FT	C	XX	Anchorage	12.0		Y	47,386	0	0	23,883	71,269	71,269
30-7240	Campus Services Generalist 2	FT	C	XX	Anchorage	12.0		Y	29,686	0	0	14,962	44,648	44,648
30-7250	Safety Svcs-Emerg Dispatcher 3	FT	C	XX	Anchorage	12.0		Y	54,980	0	0	27,710	82,690	82,690
30-7270	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	53,379	0	0	26,903	80,282	80,282
30-7349	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	59,524	0	0	30,000	89,524	89,524
30-7352	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	68,457	0	0	34,502	102,959	102,959
30-7353	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	70,518	0	0	35,541	106,059	106,059
30-7354	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	100	0	0	42	142	142
30-7355	Associate Vice Chancellor	FT	E	XX	Anchorage	12.0		Y	100	0	0	29	129	129
30-7356	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	59,523	0	0	24,940	84,463	84,463
30-7357	Human Resources Professional 5	FT	X	XX	Anchorage	12.0		Y	73,364	0	0	30,740	104,104	104,104
30-7358	Director (Admin)	FT	E	XX	Anchorage	12.0		Y	107,923	0	0	31,298	139,221	69,611
30-7359	Communications Specialist 5	FT	C	XX	Anchorage	12.0		Y	46,437	0	0	23,404	69,841	69,841
30-7361	Proc/ Cont Svcs Professional 2	FT	X	XX	Anchorage	12.0		Y	77,137	0	0	32,320	109,457	109,457
30-7362	Proc/ Cont Svcs Professional 1	FT	X	XX	Anchorage	12.0		Y	58,381	0	0	24,462	82,843	82,843
30-7363	Proc/ Cont Svcs Professional 1	FT	X	XX	Anchorage	12.0		Y	58,381	0	0	24,462	82,843	82,843
30-7366	Communications Specialist 2	FT	C	XX	Anchorage	12.0		Y	23,798	0	0	11,994	35,792	35,792
30-7370	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	46,437	0	0	23,404	69,841	69,841

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-7371	Admin Specialsit 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
30-7372	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	65,107	0	0	27,280	92,387	92,387
30-7374	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	37,803	0	0	15,839	53,642	53,642
30-7378	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
30-7379	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	50,792	0	0	25,599	76,391	76,391
30-7380	Associate Vice Chancellor	FT	E	XX	Anchorage	12.0		Y	95,934	0	0	27,821	123,755	123,755
30-7381	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	60,127	0	0	25,193	85,320	85,320
30-7382	Admin Generalist 1	FT	C	XX	Anchorage	12.0		Y	12,418	0	0	6,259	18,677	18,677
30-7391	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	46,912	0	0	23,644	70,556	70,556
30-7392	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	39,194	0	0	19,754	58,948	58,948
30-7393	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	51,288	0	0	21,490	72,778	72,778
30-7396	Associate Dean (Admin)	FT	E	XX	Anchorage	12.0		Y	90,591	0	0	26,271	116,862	116,862
30-7398	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	39,194	0	0	19,754	58,948	58,948
30-7399	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	53,918	0	0	27,175	81,093	81,093
30-7400	Human Resources Technician 2	FT	C	XX	Anchorage	12.0		Y	42,061	0	0	21,199	63,260	63,260
30-7401	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	54,974	0	0	27,707	82,681	82,681
30-7404	HR Technician 4 (Exempt)	FT	X	XX	Anchorage	12.0		Y	64,482	0	0	27,018	91,500	91,500
30-7406	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	38,072	0	0	19,188	57,260	57,260
30-7407	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	38,072	0	0	19,188	57,260	57,260
30-7408	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	37,684	0	0	18,993	56,677	56,677
30-7409	Campus Services Generalist 3	FT	C	XX	Anchorage	12.0		Y	43,310	0	0	21,828	65,138	65,138
30-7410	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	63,209	0	0	26,485	89,694	89,694
30-7411	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	65,106	0	0	32,813	97,919	97,919
30-7412	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	51,805	0	0	26,110	77,915	77,915
30-7414	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
30-7415	Proc/ Cont Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	50,275	0	0	25,339	75,614	75,614
30-7417	Director (Admin)	FT	E	XX	Anchorage	12.0		Y	87,710	0	0	25,436	113,146	113,146
30-7418	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,439	0	0	19,373	57,812	57,812
30-7419	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	63,210	0	0	31,858	95,068	95,068
30-7420	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	55,535	0	0	27,990	83,525	83,525
30-7421	Campus Services Generalist 2	FT	C	XX	Anchorage	12.0		Y	38,446	0	0	19,377	57,823	57,823
30-7424	Safety Svcs-Emerg	FT	C	XX	Anchorage	12.0		Y	54,980	0	0	27,710	82,690	82,690

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-7425	Dispatcher 1 Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	114,864	0	0	48,128	162,992	162,992
30-7426	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	56,678	0	0	28,566	85,244	85,244
30-7427	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	38,072	0	0	19,188	57,260	57,260
30-7429	Proc/ Cont Svcs Professional 2	FT	X	XX	Anchorage	12.0		Y	71,230	0	0	29,845	101,075	101,075
30-7430	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	60,736	0	0	30,611	91,347	91,347
30-7431	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	78,667	0	0	32,961	111,628	111,628
30-7432	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	43,742	0	0	22,046	65,788	65,788
30-7433	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
30-7434	Human Resources Technician 2	FT	C	XX	Anchorage	12.0		Y	48,313	0	0	24,350	72,663	72,663
30-7435	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	71,230	0	0	29,845	101,075	101,075
30-7436	Associate Vice Chancellor	FT	E	XX	Anchorage	12.0		Y	130,366	0	0	37,806	168,172	168,172
30-7438	Human Resources Professional 2	FT	C	XX	Anchorage	12.0		Y	52,323	0	0	26,371	78,694	78,694
30-7439	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	50,785	0	0	25,596	76,381	76,381
30-7440	Admin Generalist 1	FT	C	XX	Anchorage	12.0		Y	39,194	0	0	19,754	58,948	58,948
30-7441	Vice Chancellor (Admin)	FT	E	XX	Anchorage	12.0		Y	170,125	0	0	49,336	219,461	219,461
30-7442	Human Resources Technician 2	FT	C	XX	Anchorage	12.0		Y	37,684	0	0	18,993	56,677	56,677
30-7443	Admin Generalist 3	PT	C	XX	Anchorage	12.0		Y	38,439	0	0	19,373	57,812	57,812
30-7515	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	52,840	0	0	26,631	79,471	79,471
30-7520	Fiscal Technician 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
30-7525	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	71,230	0	0	29,845	101,075	101,075
30-7545	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	75,606	0	0	31,679	107,285	107,285
30-7550	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	65,107	0	0	27,280	92,387	92,387
30-7560	Safety Svcs-Parking 1	FT	C	XX	Anchorage	12.0		Y	33,782	0	0	17,026	50,808	25,404
30-7575	Director (Admin)	FT	E	XX	Anchorage	12.0		Y	106,972	0	0	31,022	137,994	137,994
30-7580	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	100	0	0	42	142	142
30-7622	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	68,362	0	0	34,454	102,816	102,816
30-7626	Research Technician 4	FT	C	XX	Anchorage	12.0		Y	54,980	0	0	27,710	82,690	82,690
30-7628	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	42,270	0	0	21,304	63,574	63,574
30-7632	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	57,791	0	0	29,127	86,918	86,918
30-7634	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	56,604	0	0	28,528	85,132	85,132
30-7636	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	62,508	0	0	31,504	94,012	94,012

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-7640	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	30,365	0	0	12,723	43,088	43,088
30-7642	Campus Services Generalist 2	FT	C	XX	Anchorage	12.0		Y	40,007	0	0	20,164	60,171	60,171
30-7646	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	56,678	0	0	28,566	85,244	85,244
30-7650	Environmental Health/Safety 3	FT	X	XX	Anchorage	12.0		Y	74,851	0	0	31,363	106,214	106,214
30-7652	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	46,437	0	0	23,404	69,841	69,841
30-7656	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	37,684	0	0	18,993	56,677	56,677
30-7658	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	47,386	0	0	23,883	71,269	71,269
30-7662	Fiscal Manager 2	FT	X	XX	Anchorage	12.0		Y	92,271	0	0	38,662	130,933	130,933
30-7672	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	21,656	0	0	10,915	32,571	32,571
30-7690	Proc/ Cont Svcs Professional 1	FT	X	XX	Anchorage	12.0		Y	58,381	0	0	24,462	82,843	82,843
30-7692	Campus Services Generalist 2	FT	C	XX	Anchorage	12.0		Y	38,439	0	0	19,373	57,812	57,812
30-7698	Communications Specialist 5	FT	X	XX	Anchorage	12.0		Y	57,217	0	0	23,974	81,191	81,191
30-7749	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	37,684	0	0	18,993	56,677	56,677
30-7751	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	53,909	0	0	22,588	76,497	76,497
30-7753	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	37,684	0	0	18,993	56,677	56,677
30-7754	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	75,606	0	0	31,679	107,285	107,285
30-7755	Environmental Health/Safety 3	FT	X	XX	Anchorage	12.0		Y	61,356	0	0	25,708	87,064	87,064
30-7756	Safety Svcs-Parking 1	FT	C	XX	Anchorage	12.0		Y	35,507	0	0	17,896	53,403	53,403
30-7757	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	59,523	0	0	24,940	84,463	84,463
30-7758	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	33,437	0	0	16,852	50,289	50,289
30-7759	Maintenance Serv Worker (MSW1)	FT	L	TC	Anchorage	12.0		Y	100	0	0	53	153	153
30-7760	Administrative Professional 4	FT	X	XX	Anchorage	12.0		Y	86,903	0	0	36,412	123,315	123,315
30-7761	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	43,117	0	0	21,731	64,848	64,848
30-7762	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	48,809	0	0	24,600	73,409	73,409
30-7763	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	71,919	0	0	30,134	102,053	102,053
30-7764	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	43,311	0	0	21,829	65,140	65,140
30-7765	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	45,963	0	0	23,165	69,128	69,128
30-7766	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	52,838	0	0	22,139	74,977	74,977
30-7768	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	46,437	0	0	23,404	69,841	69,841

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-7769	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	71,224	0	0	35,897	107,121	107,121
30-7770	IS Consultant 3	FT	X	XX	Anchorage	12.0		Y	65,107	0	0	27,280	92,387	
30-7771	Associate Vice Chancellor	FT	E	XX	Anchorage	12.0		Y	116,318	0	0	33,732	150,050	75,025
30-7772	IS Net Technician 8	FT	X	XX	Anchorage	12.0		Y	67,780	0	0	28,400	96,180	
30-7773	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	33,548	0	0	16,908	50,456	
30-7774	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	73,364	0	0	30,740	104,104	
30-7775	Fiscal Professional 1	FT	X	XX	Anchorage	12.0		Y	58,951	0	0	24,700	83,651	
30-7776	Safety Svcs-Police 4 (NE)	FT	C	XX	Anchorage	12.0		Y	85,117	0	0	42,899	128,016	128,016
30-7777	Assistant To (Nonexempt)	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
30-7778	Buyer (NonExempt)	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
30-7779	Proc/ Cont Svcs Professional 1	FT	X	XX	Anchorage	12.0		Y	71,230	0	0	29,845	101,075	101,075
30-7780	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	46,437	0	0	23,404	69,841	69,841
30-7781	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	61,356	0	0	30,923	92,279	92,279
30-7782	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	58,942	0	0	29,707	88,649	
30-7783	IS Consultant 3	FT	X	XX	Anchorage	12.0		Y	65,107	0	0	27,280	92,387	
30-7784	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	76,361	0	0	31,995	108,356	
30-7785	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	86,903	0	0	36,412	123,315	123,315
30-7786	Administrative Management 5	FT	X	XX	Anchorage	12.0		Y	98,932	0	0	41,453	140,385	140,385
30-7787	Fiscal Manager 4	FT	X	XX	Anchorage	12.0		Y	94,125	0	0	39,438	133,563	133,563
30-7800	Assistant Director(Admin)	FT	E	XX	Anchorage	12.0		Y	97,099	0	0	28,159	125,258	125,258
30-7802	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	62,563	0	0	26,214	88,777	88,777
30-7804	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	46,437	0	0	23,404	69,841	69,841
30-7806	Development 3	FT	X	XX	Anchorage	12.0		Y	60,730	0	0	25,446	86,176	86,176
30-7808	Development 5	FT	E	XX	Anchorage	12.0		Y	98,377	0	0	28,529	126,906	126,906
30-7810	Development 1	FT	C	XX	Anchorage	12.0		Y	53,379	0	0	26,903	80,282	80,282
30-7812	Communications Specialist 5	FT	X	XX	Anchorage	12.0		Y	61,356	0	0	25,708	87,064	87,064
30-7814	Comm Specialist 3 (E)	FT	X	XX	Anchorage	12.0		Y	54,974	0	0	23,034	78,008	78,008
30-7816	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	73,364	0	0	30,740	104,104	104,104
30-7818	Human Resources Technician 3	FT	C	XX	Anchorage	12.0		Y	54,974	0	0	27,707	82,681	82,681
30-7820	Human Resources Technician 3	FT	C	XX	Anchorage	12.0		Y	41,220	0	0	20,775	61,995	61,995

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-7822	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	55,102	0	0	27,771	82,873	82,873
30-7824	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	53,363	0	0	26,895	80,258	80,258
30-7826	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	46,912	0	0	23,644	70,556	70,556
30-7828	Accounts Clerk	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
30-7830	Accounts Clerk	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
30-7831	Development 2	FT	C	XX	Anchorage	12.0		Y	50,792	0	0	25,599	76,391	76,391
30-7832	Development 4	FT	X	XX	Anchorage	12.0		Y	90,438	0	0	37,894	128,332	128,332
30-7833	Development 3	FT	X	XX	Anchorage	12.0		Y	67,780	0	0	28,400	96,180	96,180
30-7834	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	34,694	0	0	17,486	52,180	52,180
30-7835	Admin Generalist 3	FT	X	XX	Anchorage	12.0		Y	86,062	0	0	36,060	122,122	122,122
30-7836	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	80,284	0	0	33,639	113,923	113,923
30-8005	IS Net Technician 6	FT	X	XX	Anchorage	12.0		Y	79,480	0	0	33,302	112,782	112,782
30-8010	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	51,812	0	0	26,113	77,925	77,925
30-8015	Associate Professor	FT	T	IT	Anchorage	9.0		Y	67,273	0	0	20,989	88,262	88,262
30-8020	Campus Services Printing 1	FT	C	XX	Anchorage	12.0		Y	36,218	0	0	18,254	54,472	54,472
30-8025	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	53,918	0	0	27,175	81,093	81,093
30-8040	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Anchorage	12.0		Y	77,137	0	0	38,877	116,014	116,014
30-8055	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	51,219	0	0	27,351	78,570	78,570
30-8060	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Anchorage	12.0		Y	75,597	0	0	38,101	113,698	113,698
30-8070	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	61,220	0	0	32,691	93,911	93,911
30-8075	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Anchorage	12.0		Y	112,600	0	0	47,179	159,779	159,779
30-8080	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	56,543	0	0	30,194	86,737	86,737
30-8082	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	50,196	0	0	26,805	77,001	77,001
30-8085	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	63,684	0	0	34,007	97,691	97,691
30-8090	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	62,431	0	0	33,338	95,769	95,769
30-8092	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	54,330	0	0	29,012	83,342	83,342
30-8100	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	51,219	0	0	27,351	78,570	78,570
30-8105	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	66,690	0	0	35,612	102,302	102,302
30-8110	Fac Svcs-MO&U Supervsr 5 (NE)	FT	C	XX	Anchorage	12.0		Y	96,973	0	0	48,874	145,847	145,847
30-8120	Crafts & Trades 1 (CT1)	FT	L	TC	Anchorage	12.0		Y	100	0	0	53	153	153
30-8135	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	45,518	0	0	24,307	69,825	69,825
30-8150	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	66,691	0	0	35,613	102,304	102,304
30-8165	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	51,219	0	0	27,351	78,570	78,570
30-8175	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-8180	Fac Svcs-MO&U Supervsr 5 (NE)	FT	C	XX	Anchorage	12.0		Y	61,361	0	0	30,926	92,287	92,287
30-8185	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Anchorage	12.0		Y	51,298	0	0	25,854	77,152	77,152
30-8190	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	35,955	0	0	19,200	55,155	55,155
30-8195	Maint Service Workr III(MSW3)	FT	L	TC	Anchorage	12.0		Y	41,502	0	0	22,162	63,664	63,664
30-8200	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	35,955	0	0	19,200	55,155	55,155
30-8205	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Anchorage	12.0		Y	50,785	0	0	25,596	76,381	76,381
30-8210	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	45,094	0	0	22,727	67,821	67,821
30-8215	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	54,330	0	0	29,012	83,342	83,342
30-8220	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Anchorage	12.0		Y	55,537	0	0	27,991	83,528	83,528
30-8225	Custodian (Cust)	FT	L	TC	Anchorage	12.0		Y	100	0	0	53	153	153
30-8230	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	100	0	0	53	153	153
30-8235	Maint Service Worker II (MSW2)	FT	L	TC	Anchorage	12.0		Y	35,266	0	0	18,832	54,098	54,098
30-8240	Maintenance Serv Worker (MSW1)	FT	L	TC	Anchorage	12.0		Y	32,707	0	0	17,466	50,173	50,173
30-8245	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	38,899	0	0	20,772	59,671	59,671
30-8250	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Anchorage	12.0		Y	77,895	0	0	39,259	117,154	117,154
30-8255	Custodian (Cust)	FT	L	TC	Anchorage	12.0		Y	100	0	0	53	153	153
30-8260	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	41,259	0	0	22,032	63,291	63,291
30-8265	Maint Service Worker II (MSW2)	FT	L	TC	Anchorage	12.0		Y	34,598	0	0	18,475	53,073	53,073
30-8270	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Anchorage	12.0		Y	69,785	0	0	35,172	104,957	104,957
30-8275	Maint Service Worker II (MSW2)	FT	L	TC	Anchorage	12.0		Y	100	0	0	53	153	153
30-8280	Custodian (Cust)	FT	L	TC	Anchorage	12.0		Y	100	0	0	53	153	153
30-8285	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	34,556	0	0	18,453	53,009	53,009

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-8290	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	53,918	0	0	27,175	81,093	81,093
30-8295	Maint Service Worker II (MSW2)	FT	L	TC	Anchorage	12.0		Y	35,266	0	0	18,832	54,098	54,098
30-8300	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	48,337	0	0	25,812	74,149	74,149
30-8305	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	45,519	0	0	24,307	69,826	69,826
30-8310	Professor	FT	T	IT	Anchorage	9.0		Y	94,447	0	0	29,467	123,914	123,914
30-8315	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	58,819	0	0	31,409	90,228	90,228
30-8320	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	58,942	0	0	29,707	88,649	88,649
30-8325	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	45,518	0	0	24,307	69,825	69,825
30-8330	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	139,535	0	0	40,465	180,000	180,000
30-8335	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	100	0	0	53	153	153
30-8340	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	100	0	0	53	153	153
30-8360	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	39,194	0	0	19,754	58,948	58,948
30-8370	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	77,891	0	0	32,636	110,527	110,527
30-8380	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	55,436	0	0	29,603	85,039	85,039
30-8415	Maintenance Serv Worker (MSW1)	FT	L	TC	Anchorage	12.0		Y	28,376	0	0	15,153	43,529	43,529
30-8420	Dean (Academic)	FT	E	XX	Anchorage	12.0		Y	135,000	0	0	39,150	174,150	174,150
30-8430	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	62,431	0	0	33,338	95,769	95,769
30-8435	Custodial Supervisor	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
30-8445	Fac Svcs-MO&U Supervisor 2	FT	C	XX	Anchorage	12.0		Y	60,736	0	0	30,611	91,347	91,347
30-8450	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Anchorage	12.0		Y	53,373	0	0	22,363	75,736	75,736
30-8452	Environmental Health/Safety 4	FT	X	XX	Anchorage	12.0		Y	102,931	0	0	43,128	146,059	146,059
30-8453	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	66,374	0	0	33,452	99,826	99,826
30-8454	Safety Svcs-Police 4	FT	X	XX	Anchorage	12.0		Y	87,780	0	0	36,780	124,560	124,560
30-8455	Safety Svcs-Emerg Dispatcher 1	PT	C	XX	Anchorage	12.0		Y	51,239	0	0	25,824	77,063	77,063
30-8456	Safety Svcs-Emerg Dispatcher 1	FT	C	XX	Anchorage	12.0		Y	56,288	0	0	28,369	84,657	84,657
30-8502	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	35,955	0	0	19,200	55,155	55,155
30-8503	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	51,219	0	0	27,351	78,570	78,570
30-8504	Administrative Management	FT	X	XX	Anchorage	12.0		Y	60,134	0	0	25,196	85,330	85,330

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	1													
30-8505	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	51,219	0	0	27,351	78,570	78,570
30-8506	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	51,219	0	0	27,351	78,570	78,570
30-8507	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	51,219	0	0	27,351	78,570	78,570
30-8508	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	66,687	0	0	35,611	102,298	102,298
30-8509	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	40,664	0	0	21,715	62,379	62,379
30-8510	Assistant Director	FT	X	XX	Anchorage	12.0		Y	100	0	0	42	142	142
30-8511	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	100	0	0	53	153	153
30-8512	Director (Admin/Non Executive)	FT	X	XX	Anchorage	12.0		Y	100	0	0	42	142	142
30-8513	Crafts & Trades III(CT3)	FT	L	TC	Anchorage	12.0		Y	62,431	0	0	33,338	95,769	95,769
30-8514	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	51,219	0	0	27,351	78,570	78,570
30-8515	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	62,431	0	0	33,338	95,769	
30-8516	Fac Svcs-MO&U Supervisor	FT	C	XX	Anchorage	12.0		Y	53,909	0	0	27,170	81,079	
	2													
30-8517	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Anchorage	12.0		Y	65,109	0	0	32,815	97,924	
30-8518	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	38,879	0	0	20,761	59,640	
30-8519	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	54,330	0	0	29,012	83,342	
30-8520	Manager	FT	X	XX	Anchorage	12.0		Y	100	0	0	42	142	43
30-8521	Architect	FT	X	XX	Anchorage	12.0		Y	100	0	0	42	142	
30-8522	Administrative Assistant	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	
30-8523	Manager	FT	X	XX	Anchorage	12.0		Y	100	0	0	42	142	
30-8524	Fac Engineering 6	FT	X	XX	Anchorage	12.0		Y	100	0	0	42	142	
30-8525	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	60,731	0	0	30,608	91,339	
30-8527	Engineer	FT	X	XX	Anchorage	12.0		Y	100	0	0	42	142	43
30-8528	Manager	FT	X	XX	Anchorage	12.0		Y	117,171	0	0	49,095	166,266	
30-8529	Fac Engineering 6	FT	X	XX	Anchorage	12.0		Y	119,499	0	0	50,070	169,569	
30-8530	Drafter	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	
30-8531	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	54,974	0	0	27,707	82,681	
30-8532	Fac Engineering 7	FT	X	XX	Anchorage	12.0		Y	142,955	0	0	59,898	202,853	101,427
30-8533	Accounting Technician	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	
30-8534	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	66,687	0	0	35,611	102,298	
30-8535	Fac Engineering 4	FT	X	XX	Anchorage	12.0		Y	100	0	0	42	142	
30-8536	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	72,934	0	0	22,755	95,689	
30-8537	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	61,220	0	0	32,691	93,911	93,911

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-8538	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	35,950	0	0	19,197	55,147	
30-8539	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	41,502	0	0	22,162	63,664	
30-8540	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	42,470	0	0	21,405	63,875	
30-8541	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	43,742	0	0	22,046	65,788	
30-8542	Administrative Clerk	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	
30-8543	Administrative Secretary	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	
30-8544	Manager	FT	X	XX	Anchorage	12.0		Y	100	0	0	42	142	
30-8545	Fac Engineering 5	FT	X	XX	Anchorage	12.0		Y	100	0	0	42	142	
30-8546	Maint Service Worker II (MSW2)	FT	L	TC	Anchorage	12.0		Y	100	0	0	53	153	153
30-8547	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	51,288	0	0	21,490	72,778	72,778
30-8548	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	79,487	0	0	33,305	112,792	112,792
30-8549	IS Ops Technician 3	FT	C	XX	Anchorage	12.0		Y	47,386	0	0	23,883	71,269	71,269
30-8550	Professor	FT	T	IT	Anchorage	9.0		Y	107,230	0	0	33,456	140,686	140,686
30-8551	Custodian (Cust)	FT	L	TC	Anchorage	12.0		Y	100	0	0	53	153	153
30-8552	Custodian (Cust)	FT	L	TC	Anchorage	12.0		Y	100	0	0	53	153	153
30-8553	Building Maintenance Supervis	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
30-8554	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	100	0	0	53	153	153
30-8555	Operations Specialist (Exempt)	FT	X	XX	Anchorage	12.0		Y	100	0	0	42	142	142
30-8556	Associate Professor	FT	T	IT	Anchorage	9.0		Y	98,367	0	0	30,691	129,058	129,058
30-8557	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	44,195	0	0	22,274	66,469	66,469
30-8558	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	66,422	0	0	27,831	94,253	94,253
30-8559	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	33,437	0	0	16,852	50,289	50,289
30-8560	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	60,778	0	0	21,090	81,868	81,868
30-8561	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	70,170	0	0	24,349	94,519	94,519
30-8562	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	71,446	0	0	22,291	93,737	93,737
30-8563	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	54,980	0	0	27,710	82,690	82,690
30-8564	Admin Generalist 1	FT	C	XX	Anchorage	12.0		Y	34,127	0	0	17,200	51,327	51,327
30-8565	Consultant (Exempt)	FT	X	XX	Anchorage	12.0		Y	100	0	0	42	142	142
30-8566	Environmental Health/Safety 3	FT	X	XX	Anchorage	12.0		Y	71,224	0	0	29,843	101,067	101,067
30-8567	Associate Professor	FT	T	IT	Anchorage	9.0		Y	107,072	0	0	33,406	140,478	140,478
30-8568	Associate Dean (Admin)	FT	E	XX	Anchorage	12.0		Y	100	0	0	29	129	129
30-8569	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	49,713	0	0	15,510	65,223	65,223
30-8570	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	49,713	0	0	15,510	65,223	65,223

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-8571	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	59,856	0	0	18,675	78,531	78,531
30-8572	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	69,341	0	0	21,634	90,975	90,975
30-8573	Associate Professor	FT	T	IT	Anchorage	9.0		Y	103,991	0	0	32,445	136,436	136,436
30-8574	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,965	0	0	20,269	85,234	85,234
30-8575	Associate Professor	FT	T	IT	Anchorage	9.0		Y	88,252	0	0	27,535	115,787	115,787
30-8576	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,650	0	0	21,107	88,757	88,757
30-8577	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-8578	Police Officer	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
30-8579	Police Officer	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
30-8580	Support Services Technician	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
30-9000	Manager	FT	X	XX	Anchorage	12.0		Y	100	0	0	42	142	142
30-9005	Administrative Management 3	FT	X	XX	Anchorage	12.0		Y	70,795	0	0	29,663	100,458	100,458
30-9015	Campus Services Retail 4 (NE)	FT	X	XX	Anchorage	12.0		Y	46,437	0	0	19,457	65,894	65,894
30-9045	Campus Services Retail 4 (NE)	FT	C	XX	Anchorage	12.0		Y	54,974	0	0	27,707	82,681	82,681
30-9050	Campus Services Retail 4	FT	X	XX	Anchorage	12.0		Y	50,792	0	0	21,282	72,074	72,074
30-9055	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	43,311	0	0	21,829	65,140	65,140
30-9125	Safety Svcs-Parking 1	FT	C	XX	Anchorage	12.0		Y	50,792	0	0	25,599	76,391	76,391
30-9145	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	48,809	0	0	24,600	73,409	73,409
30-9155	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	80,284	0	0	33,639	113,923	113,923
30-9160	Campus Services Retail 3	PT	X	XX	Anchorage	12.0		Y	42,470	0	0	17,795	60,265	60,265
30-9170	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	44,641	0	0	23,838	68,479	68,479
30-9175	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	45,518	0	0	24,307	69,825	69,825
30-9180	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	56,096	0	0	28,272	84,368	84,368
30-9186	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	63,209	0	0	26,485	89,694	89,694
30-9190	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	59,531	0	0	30,004	89,535	89,535
30-9191	Associate Professor	FT	T	IT	Anchorage	9.0		Y	79,101	0	0	24,680	103,781	103,781
30-9192	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	53,917	0	0	27,174	81,091	81,091
30-9193	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	54,974	0	0	27,707	82,681	82,681
30-9194	Campus Services Retail 2	PT	X	XX	Anchorage	12.0		Y	42,470	0	0	17,795	60,265	60,265
30-9195	Campus Services Retail 1	PT	C	XX	Anchorage	12.0		Y	23,417	0	0	11,802	35,219	35,219
30-9196	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	47,386	0	0	23,883	71,269	71,269
30-9197	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	46,434	0	0	23,403	69,837	69,837
30-9198	Campus Services Retail 4 (NE)	FT	X	XX	Anchorage	12.0		Y	50,275	0	0	21,065	71,340	71,340
30-9199	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	46,458	0	0	24,809	71,267	71,267

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

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
30-9200	Campus Services Retail 3	FT	X	XX	Anchorage	12.0		Y	44,626	0	0	18,698	63,324	63,324
30-9201	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	42,813	0	0	17,939	60,752	60,752
30-9202	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	66,691	0	0	35,613	102,304	102,304
30-9203	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	67,090	0	0	28,111	95,201	95,201
30-9204	Campus Services Retail 4 (NE)	FT	C	XX	Anchorage	12.0		Y	50,275	0	0	25,339	75,614	75,614
30-9210	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	36,218	0	0	18,254	54,472	54,472

	Total Positions	New	Deleted	Total Salary Costs:	92,939,415
<b>Full Time Positions:</b>	1388	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	30	0	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	35,498,362
<b>Positions in Component:</b>	1,418	0	0	<b>Total Postion Costs:</b>	128,437,777
				<b>Plus Labor Pool Amounts:</b>	50,394,800
				<b>Total Pre-Vacancy:</b>	178,832,577
<b>Total Component Months:</b>	15,343.0			<b>Minus Vacancy Adjustment of 4.00%:</b>	7,153,577
				<b>Personal Services Line 100 (Post-Vacancy):</b>	171,679,000

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	2,204,702	610,554	2,815,256	2,702,641
1003 General Fund Match	20,646	0	20,646	19,821
1004 General Fund Receipts	105,532,759	2,963,491	108,496,250	104,156,233
1007 Interagency Receipts	4,802,332	0	4,802,332	4,610,232
1037 General Fund / Mental Health	195,149	0	195,149	187,343
1048 University Restricted Receipts	15,228,737	42,124,186	57,352,923	55,058,718
1061 Capital Improvement Project Receipts	453,452	0	453,452	435,313
1174 UA Intra-Agency Transfers	0	4,696,569	4,696,569	4,508,699
<b>Total UA Funding:</b>	<b>128,437,777</b>	<b>50,394,800</b>	<b>178,832,577</b>	<b>171,679,000</b>

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



**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Anchorage Campus (753)  
**RDU:** University of Alaska Anchorage (235)

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	5,000,000	33.40%	1,670,000	6,670,000	6,403,190
Part Time Faculty	15,000,000	10.10%	1,515,000	16,515,000	15,854,375
PERS Overtime	6,700,000	50.40%	3,376,800	10,076,800	9,673,713
Students	10,100,000	0.00%	0	10,100,000	9,695,985
Temporary < 6 Mths Class/Apt	6,500,000	8.20%	533,000	7,033,000	6,751,669
<b>Total Labor Pool Amounts:</b>	<b>43,300,000</b>		<b>7,094,800</b>	<b>50,394,800</b>	<b>48,378,931</b>

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

## Component: Kenai Peninsula College

### Contribution to Department's Mission

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

KPC's strategic goals are to:

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

### Core Services

- The Kenai Peninsula College (KPC) Kenai River Campus (KRC) 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.
- KRC focuses on student success by providing 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.
- The Kachemak Bay Campus (KBC) in Homer delivers KPC's programs and services on the southern Kenai Peninsula. KBC 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.
- The 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.
- The 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.
- The Kenai Peninsula Borough School District (KBBSD) Partnership allows students to take courses at lower costs 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. Part of the tuition cost is covered by funding received from the Borough.

### Major Component Accomplishments in 2013

- e-Learning modules for developmental math and developmental English developed by KPC faculty became part of Carnegie Mellon University's Open Learning Initiative (OLI). The KPC courses were the first remedial/developmental courses on OLI. OLI provides an online platform and extensive background analytics to better assess student learning in the self-paced courses. The modules were developed in support of the Trade Adjustment Assistance Community College and Career Training (TAACCCT) Grant Program that was awarded to

the UAA Community and Technical College and KPC in 2012.

- KPC placed two teams in the National Science Foundation's "Developing Students' Troubleshooting Skills in Energy Programs" national competition at Kilgore College, Texas. Three-person teams from KPC's Anchorage Extension Site and Kenai River Campus (KRC) were two of eight teams that advanced from regional competition to the national finals.
- KRC completed \$33 million in new construction with the addition of a state-of-the-art Career & Technical Education Center and student residence hall.
- Carol Swartz, director of KPC's Kachemak Bay Campus (KBC), was named one of the 2012 recipients of the Governor's Awards for the Arts and Humanities. She also received a 2013 Alaska Legislative Commendation and was presented a 2013 University of Alaska Anchorage Meritorious Service Award at the KBC Commencement.
- Dr. Debbie Tobin, KBC associate professor of Biology has been appointed to the International Animal Behavior Society's Conservation Committee. The non-profit scientific society was founded in 1964 to encourage and promote the scientific study of animal behavior.
- Tammie Willis, KRC's new associate director of residence life was elected as the Alaska-Yukon representative to the Northwest Association of College and University Housing Officers (NWACUHO) board of directors.

### **Key Component Challenges**

- Design and receive bids under projected budgets for the backfill projects created by the construction of the KRC Career and Technical Education Center and residence hall. These include the paramedic/nursing labs renovation and faculty office suite.
- Obtain additional funding for the student success advisor position at KBC to address the increasing student need for comprehensive student advising and ensure that students are able to achieve the degree or credential they want to earn at KPC.
- Fill three process technology positions with qualified candidates. Two of these positions have gone unfilled for two years due to an improved economy and that private industry can pay them double what the University can afford.
- Secure state and/or federal grant funding to repair and mitigate considerable erosion along the Kenai River bank experienced last spring.

### **Significant Changes in Results to be Delivered in FY2015**

- Utilize completed KPC residence hall and technical center for summer conferences and for oil/gas industry training.
- Increased ability to offer more general education requirement (GER) courses with the addition of new faculty in Chemistry, English and Biology.
- Increased student success due to the hiring of a Rural and Native Student Services coordinator and Veterans Services coordinator utilizing reallocated operating funds and grant funds provided by the Kenai Peninsula Borough.

### **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*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	11,104.5	11,997.2	12,146.2
72000 Travel	316.8	159.1	159.1
73000 Services	1,656.4	2,142.5	2,162.5
74000 Commodities	1,674.5	1,548.6	1,548.6
75000 Capital Outlay	474.5	377.6	377.6
77000 Grants, Benefits	288.1	221.3	221.3
78000 Miscellaneous	97.3	118.1	118.1
<b>Expenditure Totals</b>	<b>15,612.1</b>	<b>16,564.4</b>	<b>16,733.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	994.7	400.8	400.8
1004 General Fund Receipts	7,424.7	7,902.5	7,977.0
1007 Interagency Receipts	269.8	489.3	489.3
1048 University Restricted Receipts	6,733.7	7,550.9	7,645.4
1151 Technical Vocational Education Program Account	173.6	152.7	152.7
1174 UA Intra-Agency Transfers	15.6	68.2	68.2
<b>Funding Totals</b>	<b>15,612.1</b>	<b>16,564.4</b>	<b>16,733.4</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>7,902.5</b>	<b>7,703.6</b>	<b>557.5</b>	<b>400.8</b>	<b>16,564.4</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non- Unionized Staff	31.0	31.0	0.0	0.0	62.0
-University of Alaska Federation of Teachers (UAFT)	43.5	43.5	0.0	0.0	87.0
<b>Proposed budget increases:</b>					
-University of Alaska Utility Cost Increases	0.0	20.0	0.0	0.0	20.0
<b>FY2015 Governor</b>	<b>7,977.0</b>	<b>7,798.1</b>	<b>557.5</b>	<b>400.8</b>	<b>16,733.4</b>

**Kenai Peninsula College  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	77	77	Annual Salaries	4,759,358
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,886,140
			Labor Pool(s)	6,009,810
			<i>Less 4.02% Vacancy Factor</i>	(509,108)
<b>Totals</b>	<b>79</b>	<b>79</b>	<b>Total Personal Services</b>	<b>12,146,200</b>

**Position Classification Summary**

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

**Component Detail All Funds**  
**University of Alaska**

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

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	11,104.5	10,452.4	10,452.4	11,997.2	12,146.2	149.0	1.2%
72000 Travel	316.8	137.0	137.0	159.1	159.1	0.0	0.0%
73000 Services	1,656.4	2,621.3	2,621.3	2,142.5	2,162.5	20.0	0.9%
74000 Commodities	1,674.5	1,394.6	1,394.6	1,548.6	1,548.6	0.0	0.0%
75000 Capital Outlay	474.5	224.9	224.9	377.6	377.6	0.0	0.0%
77000 Grants, Benefits	288.1	221.3	221.3	221.3	221.3	0.0	0.0%
78000 Miscellaneous	97.3	0.0	0.0	118.1	118.1	0.0	0.0%
<b>Totals</b>	<b>15,612.1</b>	<b>15,051.5</b>	<b>15,051.5</b>	<b>16,564.4</b>	<b>16,733.4</b>	<b>169.0</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	994.7	400.8	400.8	400.8	400.8	0.0	0.0%
1004Gen Fund (UGF)	7,424.7	7,811.5	7,811.5	7,902.5	7,977.0	74.5	0.9%
1007I/A Rcpts (Other)	269.8	489.3	489.3	489.3	489.3	0.0	0.0%
1048Univ Rcpt (DGF)	6,733.7	6,087.8	6,087.8	7,550.9	7,645.4	94.5	1.3%
1151VoTech Ed (DGF)	173.6	193.9	193.9	152.7	152.7	0.0	0.0%
1174UA I/A (Other)	15.6	68.2	68.2	68.2	68.2	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>7,424.7</b>	<b>7,811.5</b>	<b>7,811.5</b>	<b>7,902.5</b>	<b>7,977.0</b>	<b>74.5</b>	<b>0.9%</b>
<b>Designated General (DGF)</b>	<b>6,907.3</b>	<b>6,281.7</b>	<b>6,281.7</b>	<b>7,703.6</b>	<b>7,798.1</b>	<b>94.5</b>	<b>1.2%</b>
<b>Other Funds</b>	<b>285.4</b>	<b>557.5</b>	<b>557.5</b>	<b>557.5</b>	<b>557.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>994.7</b>	<b>400.8</b>	<b>400.8</b>	<b>400.8</b>	<b>400.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	77	77	77	77	77	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	15,051.5	10,452.4	137.0	2,621.3	1,394.6	224.9	221.3	0.0	77	2	0
1002 Fed Rcpts		400.8										
1004 Gen Fund		7,811.5										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		6,087.8										
1151 VoTech Ed		193.9										
1174 UA I/A		68.2										
<b>Subtotal</b>		<b>15,051.5</b>	<b>10,452.4</b>	<b>137.0</b>	<b>2,621.3</b>	<b>1,394.6</b>	<b>224.9</b>	<b>221.3</b>	<b>0.0</b>	<b>77</b>	<b>2</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Systemwide Transfers to Implement Approved Budget</b>												
	Trin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1004 General Funds M&R												
(\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5 Statewide Services												
427.5 Anchorage Campus												
1.0 Kenai Peninsula Campus												
28.0 Matanuska Susitna College												
43.0 Prince William Sounds CC												
217.0 Fairbanks Campus												
18.5 Bristol Bay Campus												
10.5 Chukchi Campus												
10.0 Interior Campus												
63.5 Kuskokwim Campus												
10.5 Northwest Campus												
24.0 Rural College												
105.5 Juneau Campus												
11.0 Ketchikan Campus												
5.5 Sitka Campus												
1004 General Funds Student Advising												
(\$400.0) Budget Reductions/Additions - Systemwide												
225.0 Anchorage Campus												
35.0 Rural College												
70.0 UAF Community and technical College												
70.0 Juneau Campus												

**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	
<b>Technical Vocational Education Program Transfers</b>												
1151 VoTech Ed	Trout	-41.2	0.0	0.0	-41.2	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.												
69.1	Systemwide Budget Reduct & Add											
66.2	Statewide Services											
162.8	Systemwide Education/Outreach											
(5.8)	Anchorage Campus											
(41.2)	Kenai Peninsula Campus											
105.6	Kodiak College											
(123.7)	Matanuska Susitna College											
(122.8)	Prince William Sounds CC											
(1.9)	Fairbanks Campus											
60.0	Kuskokwim Campus											
(15.2)	Bristol Bay Campus											
(21.0)	Interior Campus											
(4.7)	Northwest Campus											
(29.0)	Rural College											
(8.0)	UAF Comm Tech College											
(134.2)	Juneau Campus											
(53.5)	Ketchikan Campus											
97.3	Sitka Campus											

**Allocation Transfers to Align Budget with Anticipated Revenue**

1004 Gen Fund	Trin	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations deemed necessary for FY2014.

- 1004 General Fund - State Appr
  - 597.5 Statewide Services
    - (4.6) Office of Information Technology
  - (592.9) Systemwide Education and Outreach
  - (201.2) Anchorage Campus
    - 90.0 Kenai Peninsula College
    - 55.0 Matanuska-Susitna College
    - 23.7 Juneau Campus
    - (45.7) Ketchikan Campus
    - 78.2 Sitka Campus

**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	
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
1048 Univ Rcpt	Trin	1,463.1	0.0	0.0	1,463.1	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2014.												
1048 U of A Receipts												
(2,620.5) Office of Information Technology												
(3,628.3) Systemwide Education and Outreach												
6,248.8 Statewide Services												
(1,500.0) College of Rural and Community Development												
1,500.0 Fairbanks Campus												
(1,724.5) Anchorage Campus												
1,463.1 Kenai Peninsula College												
261.4 Kodiak College												
(180.0) Ketchikan Campus												
(150.0) Sitka Campus												
330.0 Juneau Campus												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	1,544.8	22.1	-1,991.7	154.0	152.7	0.0	118.1	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												
<b>Subtotal</b>		<b>16,564.4</b>	<b>11,997.2</b>	<b>159.1</b>	<b>2,142.5</b>	<b>1,548.6</b>	<b>377.6</b>	<b>221.3</b>	<b>118.1</b>	<b>77</b>	<b>2</b>	<b>0</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>University of Alaska Non-Unionized Staff</b>												
	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										
1048 Univ Rcpt		31.0										
Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.												
<b>University of Alaska Federation of Teachers (UAFT)</b>												
	SalAdj	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.5										
1048 Univ Rcpt		43.5										

**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	
<p>This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.</p>												
<b>University of Alaska Utility Cost Increases</b>												
1048 Univ Rcpt	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<p>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</p>												
<b>Totals</b>		<b>16,733.4</b>	<b>12,146.2</b>	<b>159.1</b>	<b>2,162.5</b>	<b>1,548.6</b>	<b>377.6</b>	<b>221.3</b>	<b>118.1</b>	<b>77</b>	<b>2</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
50-0001	Associate Professor	FT	K	AA	Soldotna	9.0		Y	66,016	0	0	22,908	88,924	88,924
50-0002	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	61,034	0	0	21,179	82,213	82,213
50-0003	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	71,014	0	0	24,642	95,656	95,656
50-0004	Professor	FT	K	AA	Soldotna	9.0		Y	114,295	0	0	39,660	153,955	153,955
50-0006	Associate Professor	FT	K	AA	Soldotna	9.0		Y	64,472	0	0	22,372	86,844	86,844
50-0007	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	58,659	0	0	20,355	79,014	79,014
50-0008	Assistant Professor	FT	K	AA	Homer	9.0		Y	59,857	0	0	20,770	80,627	80,627
50-0010	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	74,693	0	0	25,918	100,611	100,611
50-0011	Student Svcs Manager 2	FT	X	XX	Soldotna	12.0		Y	77,137	0	0	32,320	109,457	109,457
50-0012	Associate Professor	FT	K	AA	Soldotna	9.0		Y	3,708	0	0	1,287	4,995	4,995
50-0013	Associate Professor	FT	K	AA	Soldotna	9.0		Y	90,733	0	0	31,484	122,217	122,217
50-0014	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	49,874	0	0	17,306	67,180	67,180
50-0015	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	61,000	0	0	21,167	82,167	82,167
50-0017	Associate Professor	FT	K	AA	Soldotna	9.0		Y	72,793	0	0	25,259	98,052	98,052
50-0018	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	68,157	0	0	23,650	91,807	91,807
50-0019	Associate Professor	FT	K	AA	Soldotna	9.0		Y	72,336	0	0	25,101	97,437	97,437
50-0021	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	89,848	0	0	31,177	121,025	121,025
50-0022	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	51,731	0	0	17,951	69,682	69,682
50-0023	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	84,448	0	0	29,303	113,751	113,751
50-0024	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	54,797	0	0	19,015	73,812	73,812
50-0026	Instructor	FT	K	AA	Soldotna	9.0		Y	64,589	0	0	22,412	87,001	87,001
50-0027	Associate Professor	FT	K	AA	Soldotna	9.0		Y	76,099	0	0	26,406	102,505	102,505
50-0028	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	60,295	0	0	20,922	81,217	81,217
50-0030	Associate Professor	FT	K	AA	Soldotna	9.0		Y	78,563	0	0	27,261	105,824	105,824
50-0031	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	56,336	0	0	19,549	75,885	75,885
50-0035	Associate Professor	FT	K	AA	Kenai	9.0		Y	73,467	0	0	25,493	98,960	98,960
50-0071	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	68,778	0	0	23,866	92,644	92,644
50-0076	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	76,760	0	0	26,636	103,396	103,396
50-0085	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	61,489	0	0	21,337	82,826	82,826
50-0086	Professor	FT	K	AA	Homer	9.0		Y	84,368	0	0	29,276	113,644	113,644
50-0105	Administrative Management 4	FT	X	XX	Homer	12.0		Y	117,171	0	0	49,095	166,266	166,266
50-0106	Admin Specialist 3	FT	X	XX	Soldotna	12.0		Y	58,090	0	0	24,340	82,430	82,430
50-0107	Administrative Management 2	FT	X	XX	Soldotna	12.0		Y	78,667	0	0	32,961	111,628	111,628
50-0108	Comm Specialist 4 (NE)	FT	C	XX	Soldotna	12.0		Y	53,632	0	0	27,031	80,663	80,663
50-0151	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	57,799	0	0	29,131	86,930	86,930
50-0153	Admin Generalist 3	FT	C	XX	Kenai	12.0		Y	33,358	0	0	16,812	50,170	50,170
50-0154	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	66,422	0	0	33,477	99,899	99,899

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
50-0158	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	54,974	0	0	27,707	82,681	82,681
50-0159	Fiscal Technician 4	FT	C	XX	Soldotna	12.0		Y	52,323	0	0	26,371	78,694	78,694
50-0160	Fiscal Technician 2	FT	C	XX	Homer	12.0		Y	42,061	0	0	21,199	63,260	63,260
50-0163	Fiscal Technician 3	FT	C	XX	Soldotna	12.0		Y	42,902	0	0	21,623	64,525	64,525
50-0164	Fiscal Technician 2	FT	C	XX	Soldotna	12.0		Y	45,963	0	0	23,165	69,128	69,128
50-0166	Library Technician 3	FT	C	XX	Soldotna	12.0		Y	35,051	0	0	17,666	52,717	52,717
50-0167	Human Resources Technician 3	FT	C	XX	Soldotna	12.0		Y	58,381	0	0	29,424	87,805	87,805
50-0170	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	46,912	0	0	23,644	70,556	70,556
50-0181	Research Technician 4	FT	C	XX	Soldotna	12.0		Y	41,926	0	0	21,131	63,057	63,057
50-0184	IS Manager 1	FT	X	XX	Soldotna	12.0		Y	57,963	0	0	24,286	82,249	82,249
50-0185	Student Svcs Technician 2	PT	C	XX	Kenai	12.0		Y	19,036	0	0	9,594	28,630	28,630
50-0186	Assistant Professor	FT	K	AA	Homer	9.0		Y	55,709	0	0	19,331	75,040	75,040
50-0187	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	56,028	0	0	19,442	75,470	75,470
50-0188	Associate Professor	FT	N	XX	Kenai	9.0		Y	94,211	0	0	27,321	121,532	121,532
50-0189	Associate Professor	FT	K	AA	Kenai	9.0		Y	62,799	0	0	21,791	84,590	84,590
50-0192	Admin Specialist 1	FT	C	XX	Soldotna	12.0		Y	22,304	0	0	11,241	33,545	33,545
50-0205	Human Resources Technician 2	FT	C	XX	Kenai	12.0		Y	21,030	0	0	10,599	31,629	31,629
50-0206	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Soldotna	12.0		Y	94,125	0	0	39,438	133,563	133,563
50-0209	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Soldotna	12.0		Y	61,937	0	0	31,216	93,153	93,153
50-0210	Maint Service Worker IV (MSW4)	PT	L	TC	Homer	12.0		Y	45,539	0	0	24,318	69,857	69,857
50-0215	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	79,928	0	0	27,735	107,663	107,663
50-0216	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	44,195	0	0	22,274	66,469	66,469
50-0220	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	25,514	0	0	12,859	38,373	38,373
50-0221	Admin Generalist 2	FT	C	XX	Kenai	11.0		Y	36,954	0	0	18,625	55,579	55,579
50-0222	IS Net Technician 6	FT	C	XX	Kenai	9.0		Y	46,911	0	0	23,643	70,554	70,554
50-0223	Student Svcs Technician 1	FT	C	XX	Kenai	10.0		Y	44,195	0	0	22,274	66,469	66,469
50-0224	Fiscal Technician 2	FT	C	XX	Kenai	12.0		Y	44,626	0	0	22,492	67,118	67,118
50-0225	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	38,114	0	0	19,209	57,323	57,323
50-0226	Maint Service Workr III (MSW3)	FT	L	TC	Kenai	12.0		Y	35,955	0	0	19,200	55,155	55,155
50-0227	Maintenance Serv Worker (MSW1)	FT	L	TC	Kenai	12.0		Y	50,196	0	0	26,805	77,001	77,001
50-0228	Assistant Professor	FT	K	AA	Kenai	12.0		Y	75,597	0	0	26,232	101,829	101,829
50-0229	Assistant Professor	FT	K	AA	Kenai	12.0		Y	75,598	0	0	26,233	101,831	101,831

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

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
50-0477	Associate Professor	FT	K	AA	Homer	9.0		Y	77,207	0	0	26,791	103,998	103,998
50-0478	Student Svcs Manager 1	FT	X	XX	Homer	12.0		Y	48,719	0	0	20,413	69,132	69,132
50-0479	Admin Generalist 3	FT	C	XX	Homer	12.0		Y	41,787	0	0	21,061	62,848	62,848
50-0480	Student Svcs Technician 3	FT	C	XX	Kenai	12.0		Y	40,284	0	0	20,303	60,587	60,587
50-0496	Director (Admin)	FT	E	XX	Soldotna	12.0		Y	139,518	0	0	40,460	179,978	179,978
50-0497	Admin Specialist 3 (NonExempt)	FT	C	XX	Soldotna	9.0		Y	56,678	0	0	28,566	85,244	85,244
50-0498	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	59,520	0	0	20,653	80,173	80,173
50-0499	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	72,736	0	0	25,239	97,975	97,975
50-0500	Maint Service Worker II (MSW2)	FT	L	TC	Soldotna	9.0		Y	25,867	0	0	13,813	39,680	39,680
50-0501	Assistant Professor	FT	N	XX	Soldotna	9.0		Y	75,600	0	0	21,924	97,524	97,524

	Total Positions	New	Deleted	Total Salary Costs:
<b>Full Time Positions:</b>	77	0	0	4,759,358
<b>Part Time Positions:</b>	2	0	0	Total COLA: 0
<b>Non Permanent Positions:</b>	0	0	0	Total Premium Pay: 0
<b>Positions in Component:</b>	79	0	0	Total Benefits: 1,886,140
<b>Total Component Months:</b>	818.0			Total Postion Costs: 6,645,498
				Plus Labor Pool Amounts: 6,009,810
				Total Pre-Vacancy: 12,655,308
				Minus Vacancy Adjustment of 4.02%: 509,108
				<b>Personal Services Line 100 (Post-Vacancy): 12,146,200</b>

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	34,079	34,079	32,708
1004 General Fund Receipts	6,069,570	1,709,526	7,779,095	7,466,152
1048 University Restricted Receipts	575,928	4,266,205	4,842,134	4,647,340
<b>Total UA Funding:</b>	<b>6,645,498</b>	<b>6,009,810</b>	<b>12,655,308</b>	<b>12,146,200</b>

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Kenai Peninsula College (756)  
**RDU:** University of Alaska Anchorage (235)

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	1,600,000	33.40%	534,400	2,134,400	2,048,536
Part Time Faculty	770,000	10.10%	77,770	847,770	813,665
PERS Overtime	535,000	50.40%	269,640	804,640	772,270
Students	600,000	0.00%	0	600,000	575,863
Temporary < 6 Mths Class/Apt	1,500,000	8.20%	123,000	1,623,000	1,557,709
<b>Total Labor Pool Amounts:</b>	<b>5,005,000</b>		<b>1,004,810</b>	<b>6,009,810</b>	<b>5,768,042</b>

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



## Component: Kodiak College

### Contribution to Department's Mission

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

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

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

### Core Services

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

### Major Component Accomplishments in 2013

Kodiak College's Applied Technology Department successfully piloted the *Path One: Fast Track Carpentry and Weatherization Technician* workforce development training program during spring semester 2013. Ten students began the intensive 15 week non-credit program and eight students completed and earned industry-recognized NCCER certifications. All eight students were employed shortly after program completion.

Kodiak College, in collaboration with UAA, is now delivering distance-based courses for an Occupational Endorsement Certificate (OEC) in Medical Coding that features robotic science labs. Twenty-six students enrolled for distance-based OEC courses that began in fall semester 2013.

Kodiak College, in collaboration with the Kodiak Island Borough School District, successfully offered three allied health dual-credit courses for a newly established Health Sciences Academy. This program is continuing in academic year 2013/2014.

Forty-two Kodiak College faculty and staff members have completed *Quality Matters* training designed to improve the delivery of distance education courses for students. Nine faculty/staff members are now Peer Reviewers, five are certified Master Reviewers, and four are Trainer/Facilitators.

Kodiak College now has two distance courses that are certified by the national *Quality Matters* program.

Kodiak College, in collaboration with UAS – Sitka, is hosting a part-time student coach for the Associate of Applied Science in Fisheries Technology program.

Kodiak College students taking the Accuplacer assessment for Fall 2013 and receiving scores that placed them in either MATH 054 or MATH 055 were advised to enroll in a four-day, non-credit, free Fast Track Math Lab prior to the start of Fall courses. Seventy-eight percent of those who completed the four-day lab and retested, scored into a higher course; thus, each student saved the cost (\$564) of taking the full developmental course.

Students in Social Problems and Solutions selected “food insecurity” as the most important social problem to be addressed during the course. The class engaged in a service project to benefit the Kodiak Island Food Bank. Students created a public awareness campaign to discuss hunger on Kodiak Island through radio, newspaper, and a dedicated Facebook page. They also held several events to collect food including tables at local stores, a children’s carnival (tickets were purchased with canned or other nonperishable food items), and door-to-door collections in their neighborhoods. Students gathered nearly three-quarters of a ton (1,350+ pounds) of canned goods and other nonperishable food items for the local food bank.

### **Key Component Challenges**

Full-time student coach to help improve student retention, success, and completion.

Vocational Technical building to meet the growing demands for technical skills training.

Energy Auditing and Weatherization turn-key lab for use in the delivery of a future non-credit energy auditing and weatherization workforce development training program.

Development of a Vessel Maintenance, Repair, and Operations non-credit workforce development training program to support the regional commercial fishing industry.

Increasing enrollment in campus-based general education requirement (GER) courses in certain discipline areas to avoid course cancellations due to low enrollment. This, in part, is believed to result in a slight trend in decreasing enrollment.

Determine the effect that the recent loss of Tuition Assistance waivers for U.S. Air Force personnel will have on future enrollment.

Continue to address significant “overload” teaching assignments for high demand subject areas that results from a lack of qualified adjunct faculty applicants in the adjunct pool.

Addressing the formidable and looming issue of inadequate access to welding facilities shared with Kodiak High School during the next four years of construction at the high school.

### **Significant Changes in Results to be Delivered in FY2015**

The *Path One – Phase II: Fast Track Sustainable Construction and Alternative Energy Training Program* will be piloted in spring semester 2014. In this program, students will earn National Center for Construction Education and Research (NCCER) certifications in areas such as: Your Role in the Green Environment; Introduction to Alternative Energy; Solar Power; and Wind Power. This is a direct response to community workforce demand.

Development of a non-credit Energy Auditing workforce development training program to be offered in response to community workforce demand.

Nine distance courses are scheduled for *Quality Matters* certification in 2014. *Quality Matters* is a national benchmark for online course design and a leader in quality assurance for online education.

### **Statutory and Regulatory Authority**

No statutes and regulations.

Contact Information
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**Kodiak College  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,702.9	3,381.5	3,429.3
72000 Travel	99.8	186.9	186.9
73000 Services	611.3	663.4	673.5
74000 Commodities	332.0	651.2	651.2
75000 Capital Outlay	301.2	32.6	32.6
77000 Grants, Benefits	91.1	94.2	94.2
78000 Miscellaneous	20.2	19.9	19.9
<b>Expenditure Totals</b>	<b>5,158.5</b>	<b>5,029.7</b>	<b>5,087.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	736.6	267.7	267.7
1004 General Fund Receipts	2,953.9	2,951.6	2,975.5
1007 Interagency Receipts	142.1	323.5	323.5
1048 University Restricted Receipts	1,234.3	1,343.4	1,377.4
1151 Technical Vocational Education Program Account	91.6	135.2	135.2
1174 UA Intra-Agency Transfers	0.0	8.3	8.3
<b>Funding Totals</b>	<b>5,158.5</b>	<b>5,029.7</b>	<b>5,087.6</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>2,951.6</b>	<b>1,478.6</b>	<b>331.8</b>	<b>267.7</b>	<b>5,029.7</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non- Unionized Staff	10.9	10.9	0.0	0.0	21.8
-University of Alaska Federation of Teachers (UAFT)	13.0	13.0	0.0	0.0	26.0
<b>Proposed budget increases:</b>					
-University of Alaska Utility Cost Increases	0.0	10.1	0.0	0.0	10.1
<b>FY2015 Governor</b>	<b>2,975.5</b>	<b>1,512.6</b>	<b>331.8</b>	<b>267.7</b>	<b>5,087.6</b>

**Kodiak College  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	30	30	Annual Salaries	1,640,009
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	665,402
			Labor Pool(s)	1,231,480
			<i>Less 3.04% Vacancy Factor</i>	<i>(107,591)</i>
<b>Totals</b>	<b>35</b>	<b>35</b>	<b>Total Personal Services</b>	<b>3,429,300</b>

**Position Classification Summary**

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

**Component Detail All Funds**  
University of Alaska

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,702.9	3,594.0	3,594.0	3,381.5	3,429.3	47.8	1.4%
72000 Travel	99.8	139.8	139.8	186.9	186.9	0.0	0.0%
73000 Services	611.3	494.1	494.1	663.4	673.5	10.1	1.5%
74000 Commodities	332.0	337.7	337.7	651.2	651.2	0.0	0.0%
75000 Capital Outlay	301.2	24.6	24.6	32.6	32.6	0.0	0.0%
77000 Grants, Benefits	91.1	72.5	72.5	94.2	94.2	0.0	0.0%
78000 Miscellaneous	20.2	0.0	0.0	19.9	19.9	0.0	0.0%
<b>Totals</b>	<b>5,158.5</b>	<b>4,662.7</b>	<b>4,662.7</b>	<b>5,029.7</b>	<b>5,087.6</b>	<b>57.9</b>	<b>1.2%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	736.6	267.7	267.7	267.7	267.7	0.0	0.0%
1004Gen Fund (UGF)	2,953.9	2,951.6	2,951.6	2,951.6	2,975.5	23.9	0.8%
1007I/A Rcpts (Other)	142.1	323.5	323.5	323.5	323.5	0.0	0.0%
1048Univ Rcpt (DGF)	1,234.3	1,082.0	1,082.0	1,343.4	1,377.4	34.0	2.5%
1151VoTech Ed (DGF)	91.6	29.6	29.6	135.2	135.2	0.0	0.0%
1174UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,953.9</b>	<b>2,951.6</b>	<b>2,951.6</b>	<b>2,951.6</b>	<b>2,975.5</b>	<b>23.9</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>1,325.9</b>	<b>1,111.6</b>	<b>1,111.6</b>	<b>1,478.6</b>	<b>1,512.6</b>	<b>34.0</b>	<b>2.3%</b>
<b>Other Funds</b>	<b>142.1</b>	<b>331.8</b>	<b>331.8</b>	<b>331.8</b>	<b>331.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>736.6</b>	<b>267.7</b>	<b>267.7</b>	<b>267.7</b>	<b>267.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	4,662.7	3,594.0	139.8	494.1	337.7	24.6	72.5	0.0	30	5	0
1002 Fed Rcpts		267.7										
1004 Gen Fund		2,951.6										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		1,082.0										
1151 VoTech Ed		29.6										
1174 UA I/A		8.3										
<b>Subtotal</b>		<b>4,662.7</b>	<b>3,594.0</b>	<b>139.8</b>	<b>494.1</b>	<b>337.7</b>	<b>24.6</b>	<b>72.5</b>	<b>0.0</b>	<b>30</b>	<b>5</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Technical Vocational Education Program Transfers</b>												
	Trin	105.6	0.0	0.0	105.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		105.6										
Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.												
69.1	Systemwide Budget Reduct & Add											
66.2	Statewide Services											
162.8	Systemwide Education/Outreach											
(5.8)	Anchorage Campus											
(41.2)	Kenai Peninsula Campus											
105.6	Kodiak College											
(123.7)	Matanuska Susitna College											
(122.8)	Prince William Sounds CC											
(1.9)	Fairbanks Campus											
60.0	Kuskokwim Campus											
(15.2)	Bristol Bay Campus											
(21.0)	Interior Campus											
(4.7)	Northwest Campus											
(29.0)	Rural College											
(8.0)	UAF Comm Tech College											
(134.2)	Juneau Campus											
(53.5)	Ketchikan Campus											
97.3	Sitka Campus											
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trin	261.4	0.0	0.0	261.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		261.4										



**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	
Transfers between allocations deemed necessary for FY2014.												
1048 U of A Receipts												
(2,620.5) Office of Information Technology												
(3,628.3) Systemwide Education and Outreach												
6,248.8 Statewide Services												
(1,500.0) College of Rural and Community Development												
1,500.0 Fairbanks Campus												
(1,724.5) Anchorage Campus												
1,463.1 Kenai Peninsula College												
261.4 Kodiak College												
(180.0) Ketchikan Campus												
(150.0) Sitka Campus												
330.0 Juneau Campus												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-212.5	47.1	-197.7	313.5	8.0	21.7	19.9	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												

<b>Subtotal</b>		<b>5,029.7</b>	<b>3,381.5</b>	<b>186.9</b>	<b>663.4</b>	<b>651.2</b>	<b>32.6</b>	<b>94.2</b>	<b>19.9</b>	<b>30</b>	<b>5</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

<b>University of Alaska Non-Unionized Staff</b>												
SalAdj		21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
1048 Univ Rcpt		10.9										

Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.

<b>University of Alaska Federation of Teachers (UAFT)</b>												
SalAdj		26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
1048 Univ Rcpt		13.0										

This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.

**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	
<b>University of Alaska Utility Cost Increases</b>												
1048 Univ Rcpt	Inc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
		10.1										
The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.												
	<b>Totals</b>	<b>5,087.6</b>	<b>3,429.3</b>	<b>186.9</b>	<b>673.5</b>	<b>651.2</b>	<b>32.6</b>	<b>94.2</b>	<b>19.9</b>	<b>30</b>	<b>5</b>	<b>0</b>

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**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	120,032	0	0	34,809	154,841	154,841
54-0002	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	63,047	0	0	21,877	84,924	84,924
54-0009	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	39,830	0	0	13,821	53,651	53,651
54-0012	Admin Generalist 3	FT	C	XX	Kodiak	12.0		Y	46,761	0	0	23,568	70,329	70,329
54-0014	Human Resources Technician 2	FT	C	XX	Kodiak	12.0		Y	48,643	0	0	24,516	73,159	73,159
54-0015	Fiscal Technician 3	FT	C	XX	Kodiak	12.0		Y	50,102	0	0	25,251	75,353	75,353
54-0030	Associate Professor	FT	K	AA	Kodiak	9.0		Y	73,439	0	0	25,483	98,922	98,922
54-0032	Library Technician 2	FT	C	XX	Kodiak	12.0		Y	40,677	0	0	20,501	61,178	61,178
54-0044	Student Svcs Professional 1	FT	C	XX	Kodiak	12.0		Y	54,802	0	0	27,620	82,422	82,422
54-0061	Crafts & Trades III (CT3)	FT	L	TC	Kodiak	12.0		Y	69,384	0	0	37,051	106,435	106,435
54-0062	Maintenance Serv Worker (MSW1)	FT	L	TC	Kodiak	12.0		Y	31,592	0	0	16,870	48,462	48,462
54-0064	Custodian (Cust)	PT	L	TC	Kodiak	12.0		Y	12,390	0	0	6,616	19,006	19,006
54-0103	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	58,456	0	0	20,284	78,740	78,740
54-0104	Associate Professor	FT	K	AA	Kodiak	9.0		Y	76,966	0	0	26,707	103,673	103,673
54-0121	Media Services Technician	FT	C	XX	Kodiak	12.0		Y	100	0	0	50	150	150
54-0123	Lab Assistant	PT	C	XX	Kodiak	12.0		Y	100	0	0	50	150	150
54-0143	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	75,326	0	0	37,964	113,290	113,290
54-0145	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	61,105	0	0	21,203	82,308	82,308
54-0147	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	59,165	0	0	20,530	79,695	79,695
54-0150	Assistant Director	FT	X	XX	Kodiak	12.0		Y	67,324	0	0	28,209	95,533	95,533
54-0152	Associate Professor	FT	K	AA	Kodiak	9.0		Y	62,329	0	0	21,628	83,957	83,957
54-0154	Associate Professor	FT	K	AA	Kodiak	9.0		Y	100	0	0	35	135	135
54-0202	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	68,166	0	0	23,654	91,820	91,820
54-0223	Admin Specialist 1	FT	C	XX	Kodiak	12.0		Y	100	0	0	50	150	150
54-0225	Admin Specialist 3	FT	X	XX	Kodiak	12.0		Y	100	0	0	42	142	142
54-0226	Associate Professor	FT	K	AA	Kodiak	9.0		Y	73,558	0	0	25,525	99,083	99,083
54-0227	Assistant Professor	FT	N	XX	Kodiak	9.0		Y	56,742	0	0	16,455	73,197	73,197
54-0228	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	60,438	0	0	20,972	81,410	81,410
54-0232	Library Clerk	FT	C	XX	Kodiak	12.0		Y	100	0	0	50	150	150
54-0252	Student Svcs Technician 3	FT	C	XX	Kodiak	12.0		Y	42,999	0	0	21,671	64,670	64,670
54-0253	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	44,497	0	0	22,426	66,923	66,923
54-0254	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	46,308	0	0	23,339	69,647	69,647
54-0322	Lab Assistant	PT	C	XX	Kodiak	12.0		Y	100	0	0	50	150	150
54-0401	Associate Professor	FT	K	AA	Kodiak	9.0		Y	74,091	0	0	25,710	99,801	99,801
54-0421	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	61,140	0	0	30,815	91,955	91,955

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Kodiak College (757)  
**RDU:** University of Alaska Anchorage (235)

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>
<b>Full Time Positions:</b>	30	0	0
<b>Part Time Positions:</b>	5	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	35	0	0
<b>Total Component Months:</b>	378.0		

<b>Total Salary Costs:</b>	1,640,009
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	665,402
<b>Total Postion Costs:</b>	2,305,411
<b>Plus Labor Pool Amounts:</b>	1,231,479
<b>Total Pre-Vacancy:</b>	3,536,890
<b>Minus Vacancy Adjustment of 3.04%:</b>	107,591

**Personal Services Line 100 (Post-Vacancy):** 3,429,299

<b>Funding Sources:</b>	<b>PCN Funding</b>	<b>Labor Pool Funding</b>	<b>Pre-Vacancy Totals</b>	<b>Post-Vacancy Totals</b>
1002 Federal Receipts	0	9,518	9,518	9,228
1004 General Fund Receipts	2,056,860	655,957	2,712,818	2,630,295
1048 University Restricted Receipts	248,551	566,005	814,556	789,777
<b>Total UA Funding:</b>	<b>2,305,411</b>	<b>1,231,480</b>	<b>3,536,891</b>	<b>3,429,300</b>

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	150,000	33.40%	50,100	200,100	194,013
Part Time Faculty	500,000	10.10%	50,500	550,500	533,754
PERS Overtime	220,000	50.40%	110,880	330,880	320,815
Students	150,000	0.00%	0	150,000	145,437
<b>Total Labor Pool Amounts:</b>	<b>1,020,000</b>		<b>211,480</b>	<b>1,231,480</b>	<b>1,194,019</b>

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, the college primarily serves the Matanuska-Susitna Borough. 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 curriculum offers well-developed general education components, allows students to pursue individual interests, and offers a meaningful variety of certificate, associate, and baccalaureate degree programs. The college faculty and staff are dedicated to providing an atmosphere conducive to the free exchange of ideas and to the principles of academic freedom.

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

**Core Services**

- MSC 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.
- MSC 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;
- MSC offers the Associate of Arts degree in General Education.

**Major Component Accomplishments in 2013**

Mat-Su College broke ground and began construction of the 508 seat theater Mat-Su Valley Center for Art and Learning. When completed, it will become a center of activity for decades to come, further enhancing the appeal of the college to the community and prospective future students.

The college hosted and sponsored the third annual Mchetanz Art Festival providing the campus an opportunity to demonstrate its value as a community center for creative exhibition and performance. More than 200 paying participants enjoyed the day-long event working with recognized Alaska and national artists who offered personal instruction to students in a variety of disciplines. The college also hosted a Dominican Music and Dance Festival.

The college has experienced a significant surge in community support manifested through donations including: a 110 acre land donation, the establishment of two new scholarship funds (the Kathy Lynch Veterinary Sciences Scholarship and the Glenn Massay Endowed Scholarship) and the creation of two new funds - a Northrim Bank Lecture Series Support Fund and a Mary Quandt Veterinary Assisting Fund Grant. The local Matanuska-Valley Federal Credit Union donated eight Mchetanz prints and the Matanuska Electric Association provided a long term loan of an original Mchetanz watercolor. Donors to already established scholarship funds have been augmenting previous donations, which has resulted in total Foundation Fund support passing the one half million dollar mark for the first time.

The Veterinary program is not only attracting outside financial support but it is undergoing a program change with support from both the University of Alaska Anchorage and the University of Alaska Fairbanks. The program will soon be a two-year program; curriculum development is well under way as well as planning for the necessary facility expansion.

Among faculty accomplishments, newly tenured business professor Dr. Holly Bell has become a nationally recognized commentator on economic issues having been published in the Chronicle of Higher Education, The Wall Street Journal and The Journal of Investing.

With support of the University of Alaska Anchorage, MSC, like other campuses instituted significant security augmentation. As a result of faculty, and some staff, concerns, a contract was entered into with Guardian Security for a single security guard to be present on campus on weekdays and certain specified special occasions. The response so far has been favorable. While there have been no serious incidents, there is clearly a sense of safety that has pleased many.

## Key Component Challenges

The Matanuska-Susitna College has experienced a five-year surge in growth, with headcount up 13.6% over the last five years and Student Credit Hours (SCH) up 11.9% over the same period (even though both measures slightly declined in 2012/2013). In 2000 approximately 35% of our students were in the 18 to 24 year age group. Now the 18 to 24 age group comprises 56 percent of the MSC student population. Although the total numbers of students is down slightly, the demographic shift has had a considerable impact on campus life and the desire for a broader range of desired activities. Because the college is situated in one of the few areas of Alaska that shows long term population growth it is expected that enrollment and SCH will continue to benefit from the expanding population base and grow.

Distance education offerings are fairly small in comparison to sister community campuses and offer an opportunity for additional enrollment.

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

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

The college continues to rely on the talents and expertise of adjunct faculty members in order to offer the broad range of curriculum available and desired by the students. MSC continually searches for qualified and experienced personnel to add value to programs. As academic programs increase in scope and student enrollments, so does the full-time faculty need. To date, MSC has 30 full-time faculty members and more than 120 additional adjunct faculty providing quality instruction to students.

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

During construction of the Valley Center for Arts and Learning (VCAL) theatre/auditorium, currently in design at 508 seats, parking was reduced. Parking is beyond capacity on Wednesdays. While the VCAL is an improvement with many opportunities, it is also making campus parking a critical priority. The college, as part our land exchange with the City of Palmer, already has land cleared and leveled but the space is not paved. Long term practical use of the parking space requires that it eventually be paved.

The Matanuska-Susitna Borough had provided initial funding support for the college paramedic program with the apparent intention of reducing the support over time. The support was initially \$100 thousand per year. It was reduced to \$90 thousand per year. This year the borough announced it was ending its financial support for the program.

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

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

### Significant Changes in Results to be Delivered in FY2015

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

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

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

- Work on developing recreational access for students and supporting campus life initiatives. Approval was obtained from the Chancellor to increase student activity fees to better support student activities in the expanding student life on campus. The first student dance on campus was held this year.
- Continue efforts to increase student college completion rates.
- Increase and enhance student success by accommodating the unique requirements of different student groups.
- Increase the utilization of the Learning Center by students for tutoring and testing needs.
- A theater manager was budgeted for the VCAL, that person will be hired by 2014 and with that position, student life and the campus life will likely become much more vibrant and attractive to the community and new students.

### 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*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,822.9	8,198.7	8,321.5
72000 Travel	64.7	60.5	60.5
73000 Services	1,184.1	1,578.7	2,199.7
74000 Commodities	759.8	898.9	898.9
75000 Capital Outlay	135.1	105.6	105.6
77000 Grants, Benefits	25.9	33.0	33.0
78000 Miscellaneous	9.2	29.6	29.6
<b>Expenditure Totals</b>	<b>10,001.7</b>	<b>10,905.0</b>	<b>11,648.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	245.0	245.0
1004 General Fund Receipts	4,782.6	5,039.9	5,641.3
1007 Interagency Receipts	24.2	122.3	122.3
1048 University Restricted Receipts	5,093.5	5,382.0	5,524.4
1151 Technical Vocational Education Program Account	52.5	100.3	100.3
1174 UA Intra-Agency Transfers	48.9	15.5	15.5
<b>Funding Totals</b>	<b>10,001.7</b>	<b>10,905.0</b>	<b>11,648.8</b>



**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>5,039.9</b>	<b>5,482.3</b>	<b>137.8</b>	<b>245.0</b>	<b>10,905.0</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non-Unionized Staff	30.3	30.3	0.0	0.0	60.6
-University of Alaska Federation of Teachers (UAFT)	31.1	31.1	0.0	0.0	62.2
<b>Proposed budget increases:</b>					
-UAA Mat-Su Valley Center for Arts and Learning Operating Costs	540.0	75.0	0.0	0.0	615.0
-University of Alaska Utility Cost Increases	0.0	6.0	0.0	0.0	6.0
<b>FY2015 Governor</b>	<b>5,641.3</b>	<b>5,624.7</b>	<b>137.8</b>	<b>245.0</b>	<b>11,648.8</b>

**Matanuska-Susitna College  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	68	68	Annual Salaries	4,072,623
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,671,904
			Labor Pool(s)	2,926,760
			<i>Less 4.03% Vacancy Factor</i>	<i>(349,787)</i>
<b>Totals</b>	<b>70</b>	<b>70</b>	<b>Total Personal Services</b>	<b>8,321,500</b>

**Position Classification Summary**

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

**Component Detail All Funds**  
University of Alaska

**Component:** Matanuska-Susitna College (AR78650) (758)  
**RDU:** University of Alaska Anchorage (235)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	7,822.9	8,270.9	8,270.9	8,198.7	8,321.5	122.8	1.5%
72000 Travel	64.7	56.5	56.5	60.5	60.5	0.0	0.0%
73000 Services	1,184.1	1,571.6	1,571.6	1,578.7	2,199.7	621.0	39.3%
74000 Commodities	759.8	908.1	908.1	898.9	898.9	0.0	0.0%
75000 Capital Outlay	135.1	105.6	105.6	105.6	105.6	0.0	0.0%
77000 Grants, Benefits	25.9	33.0	33.0	33.0	33.0	0.0	0.0%
78000 Miscellaneous	9.2	0.0	0.0	29.6	29.6	0.0	0.0%
<b>Totals</b>	<b>10,001.7</b>	<b>10,945.7</b>	<b>10,945.7</b>	<b>10,905.0</b>	<b>11,648.8</b>	<b>743.8</b>	<b>6.8%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	0.0	0.0%
1004Gen Fund (UGF)	4,782.6	4,956.9	4,956.9	5,039.9	5,641.3	601.4	11.9%
1007I/A Rcpts (Other)	24.2	122.3	122.3	122.3	122.3	0.0	0.0%
1048Univ Rcpt (DGF)	5,093.5	5,382.0	5,382.0	5,382.0	5,524.4	142.4	2.6%
1151VoTech Ed (DGF)	52.5	224.0	224.0	100.3	100.3	0.0	0.0%
1174UA I/A (Other)	48.9	15.5	15.5	15.5	15.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,782.6</b>	<b>4,956.9</b>	<b>4,956.9</b>	<b>5,039.9</b>	<b>5,641.3</b>	<b>601.4</b>	<b>11.9%</b>
<b>Designated General (DGF)</b>	<b>5,146.0</b>	<b>5,606.0</b>	<b>5,606.0</b>	<b>5,482.3</b>	<b>5,624.7</b>	<b>142.4</b>	<b>2.6%</b>
<b>Other Funds</b>	<b>73.1</b>	<b>137.8</b>	<b>137.8</b>	<b>137.8</b>	<b>137.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>245.0</b>	<b>245.0</b>	<b>245.0</b>	<b>245.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	68	68	68	68	68	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	10,945.7	8,270.9	56.5	1,571.6	908.1	105.6	33.0	0.0	68	2	0
1002 Fed Rcpts		245.0										
1004 Gen Fund		4,956.9										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt		5,382.0										
1151 VoTech Ed		224.0										
1174 UA I/A		15.5										
<b>Subtotal</b>		<b>10,945.7</b>	<b>8,270.9</b>	<b>56.5</b>	<b>1,571.6</b>	<b>908.1</b>	<b>105.6</b>	<b>33.0</b>	<b>0.0</b>	<b>68</b>	<b>2</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Systemwide Transfers to Implement Approved Budget</b>												
	Trin	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.0										
1004 General Funds M&R												
(\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5 Statewide Services												
427.5 Anchorage Campus												
1.0 Kenai Peninsula Campus												
28.0 Matanuska Susitna College												
43.0 Prince William Sounds CC												
217.0 Fairbanks Campus												
18.5 Bristol Bay Campus												
10.5 Chukchi Campus												
10.0 Interior Campus												
63.5 Kuskokwim Campus												
10.5 Northwest Campus												
24.0 Rural College												
105.5 Juneau Campus												
11.0 Ketchikan Campus												
5.5 Sitka Campus												
1004 General Funds Student Advising												
(\$400.0) Budget Reductions/Additions - Systemwide												
225.0 Anchorage Campus												
35.0 Rural College												
70.0 UAF Community and technical College												
70.0 Juneau Campus												

**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	
<b>Technical Vocational Education Program Transfers</b>												
1151 VoTech Ed	Trout	-123.7	0.0	0.0	-123.7	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.												
69.1	Systemwide Budget Reduct & Add											
66.2	Statewide Services											
162.8	Systemwide Education/Outreach											
(5.8)	Anchorage Campus											
(41.2)	Kenai Peninsula Campus											
105.6	Kodiak College											
(123.7)	Matanuska Susitna College											
(122.8)	Prince William Sounds CC											
(1.9)	Fairbanks Campus											
60.0	Kuskokwim Campus											
(15.2)	Bristol Bay Campus											
(21.0)	Interior Campus											
(4.7)	Northwest Campus											
(29.0)	Rural College											
(8.0)	UAF Comm Tech College											
(134.2)	Juneau Campus											
(53.5)	Ketchikan Campus											
97.3	Sitka Campus											

**Allocation Transfers to Align Budget with Anticipated Revenue**

1004 Gen Fund	Trin	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations deemed necessary for FY2014.

- 1004 General Fund - State Appr
- 597.5 Statewide Services
  - (4.6) Office of Information Technology
- (592.9) Systemwide Education and Outreach
- (201.2) Anchorage Campus
- 90.0 Kenai Peninsula College
- 55.0 Matanuska-Susitna College
- 23.7 Juneau Campus
- (45.7) Ketchikan Campus
- 78.2 Sitka Campus

**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	
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-72.2	4.0	47.8	-9.2	0.0	0.0	29.6	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												
<b>Subtotal</b>		<b>10,905.0</b>	<b>8,198.7</b>	<b>60.5</b>	<b>1,578.7</b>	<b>898.9</b>	<b>105.6</b>	<b>33.0</b>	<b>29.6</b>	<b>68</b>	<b>2</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**University of Alaska Non-Unionized Staff**

SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.3											
1048 Univ Rcpt	30.3											

Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.

**University of Alaska Federation of Teachers (UAFT)**

SalAdj	62.2	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	31.1											
1048 Univ Rcpt	31.1											

This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.

**UAA Mat-Su Valley Center for Arts and Learning Operating Costs**

Inc	615.0	0.0	0.0	615.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	540.0											
1048 Univ Rcpt	75.0											

In FY2011 this project was funded as part of the State issued general obligation bonds. The facility is scheduled to be operational as of July 2014. Startup of operating and maintenance costs associated with this 30,000 gross square foot facility are needed along with the recruitment and hiring of appropriate personnel to manage and operate the theatre/auditorium, as the design and the construction of this facility are completed. A facility manager is a key staff component and will schedule and solicit facility uses, develop operational policies and procedures and participate in the latter stages of the construction to better understand and operate the facility. Operationally, Valley Center for the Arts will have both community and college uses. University generated revenue and increased semester credit hours will be impacted starting in FY2015 by theatre operations and additional classes held in the facility.

**University of Alaska Utility Cost Increases**

Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	6.0											

**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	
<p>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</p>												
	<b>Totals</b>	<b>11,648.8</b>	<b>8,321.5</b>	<b>60.5</b>	<b>2,199.7</b>	<b>898.9</b>	<b>105.6</b>	<b>33.0</b>	<b>29.6</b>	<b>68</b>	<b>2</b>	<b>0</b>

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
58-0005	Administrative Management 1	FT	X	XX	Palmer	12.0		Y	63,835	0	0	26,747	90,582	90,582
58-0008	Human Resources Technician 3	FT	C	XX	Palmer	12.0		Y	41,220	0	0	20,775	61,995	61,995
58-0012	Fiscal Technician 1	FT	C	XX	Palmer	12.0		Y	46,437	0	0	23,404	69,841	69,841
58-0013	Fiscal Technician 2	PT	C	XX	Palmer	12.0		Y	43,742	0	0	22,046	65,788	65,788
58-0014	Fiscal Technician 2	FT	C	XX	Palmer	12.0		Y	49,800	0	0	25,099	74,899	74,899
58-0015	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	35,162	0	0	17,722	52,884	52,884
58-0016	Communications Specialist 3	FT	C	XX	Palmer	12.0		Y	51,805	0	0	26,110	77,915	77,915
58-0017	Library Technician 3	FT	C	XX	Palmer	12.0		Y	42,061	0	0	21,199	63,260	63,260
58-0018	Campus Services Printing 1	FT	C	XX	Anchorage	12.0		Y	34,839	0	0	17,559	52,398	52,398
58-0019	Campus Services Generalist 3	FT	C	XX	Anchorage	9.0		Y	100	0	0	50	150	150
58-0020	Assistant Professor	FT	K	AA	Palmer	9.0		Y	63,766	0	0	22,127	85,893	85,893
58-0021	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	46,912	0	0	23,644	70,556	70,556
58-0031	Director (Admin)	FT	E	XX	Palmer	12.0		Y	126,925	0	0	36,808	163,733	163,733
58-0049	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	45,965	0	0	23,166	69,131	69,131
58-0106	Student Svcs Professional 1	FT	C	XX	Palmer	12.0		Y	46,912	0	0	23,644	70,556	70,556
58-0113	Student Svcs Technician 3	FT	C	XX	Palmer	12.0		Y	52,840	0	0	26,631	79,471	79,471
58-0119	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	45,510	0	0	22,937	68,447	68,447
58-0126	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Palmer	12.0		Y	89,554	0	0	37,523	127,077	127,077
58-0127	Associate Professor	FT	K	AA	Palmer	9.0		Y	65,210	0	0	22,628	87,838	87,838
58-0128	Associate Professor	FT	K	AA	Palmer	9.0		Y	73,471	0	0	25,494	98,965	98,965
58-0129	Library Technician 3	FT	C	XX	Palmer	12.0		Y	51,805	0	0	26,110	77,915	77,915
58-0130	Library Technician 3	FT	C	XX	Palmer	12.0		Y	41,220	0	0	20,775	61,995	61,995
58-0131	Fiscal Technician 4	FT	C	XX	Palmer	12.0		Y	54,974	0	0	27,707	82,681	82,681
58-0132	Associate Professor	FT	K	AA	Palmer	9.0		Y	82,980	0	0	28,794	111,774	111,774
58-0133	Student Svcs Manager 2	FT	X	XX	Palmer	12.0		Y	68,449	0	0	28,680	97,129	97,129
58-0134	Assistant Professor	FT	K	AA	Palmer	9.0		Y	53,807	0	0	18,671	72,478	72,478
58-0135	Assistant Professor	FT	K	AA	Palmer	9.0		Y	62,311	0	0	21,622	83,933	83,933
58-0136	Assistant Professor	FT	K	AA	Palmer	9.0		Y	52,275	0	0	18,139	70,414	70,414
58-0137	Assistant Professor	FT	K	AA	Palmer	9.0		Y	58,629	0	0	20,344	78,973	78,973
58-0138	Instructor	FT	K	AA	Palmer	9.0		Y	59,450	0	0	20,629	80,079	80,079
58-0139	Assistant Professor	FT	K	AA	Palmer	9.0		Y	59,450	0	0	20,629	80,079	80,079
58-0140	Assistant Professor	FT	K	AA	Palmer	9.0		Y	78,788	0	0	27,339	106,127	106,127
58-0154	Student Svcs Technician 2	FT	C	XX	Palmer	12.0		Y	55,535	0	0	27,990	83,525	83,525
58-0156	Assistant Professor	FT	K	AA	Palmer	9.0		Y	72,965	0	0	25,319	98,284	98,284

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



**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
58-0157	IS Net Technician 7	FT	C	XX	Palmer	12.0		Y	59,523	0	0	30,000	89,523	89,523
58-0176	Admin Specialist 2	FT	C	XX	Palmer	12.0		Y	46,438	0	0	23,405	69,843	69,843
58-0189	Associate Professor	FT	N	XX	Palmer	12.0		Y	86,315	0	0	25,031	111,346	111,346
58-0196	Library Technician 3	FT	C	XX	Palmer	12.0		Y	39,194	0	0	19,754	58,948	58,948
58-0241	Crafts & Trades II (CT2)	FT	L	TC	Palmer	12.0		Y	52,221	0	0	27,886	80,107	80,107
58-0243	Maint Service Worker IV (MSW4)	FT	L	TC	Palmer	12.0		Y	44,641	0	0	23,838	68,479	68,479
58-0245	Maint Service Workr III (MSW3)	FT	L	TC	Palmer	12.0		Y	35,955	0	0	19,200	55,155	55,155
58-0246	Crafts & Trades I (CT1)	FT	L	TC	Palmer	12.0		Y	30,714	0	0	16,401	47,115	47,115
58-0247	Library Technician 3	FT	C	XX	Palmer	12.0		Y	45,963	0	0	23,165	69,128	69,128
58-0281	Assistant Professor	FT	K	AA	Palmer	9.0		Y	66,723	0	0	23,153	89,876	89,876
58-0284	Associate Professor	FT	K	AA	Palmer	9.0		Y	67,984	0	0	23,590	91,574	91,574
58-0290	Assistant Professor	FT	K	AA	Palmer	9.0		Y	52,447	0	0	18,199	70,646	70,646
58-0334	Associate Professor	FT	K	AA	Palmer	9.0		Y	67,550	0	0	23,440	90,990	90,990
58-0336	Associate Professor	FT	K	AA	Palmer	9.0		Y	70,649	0	0	24,515	95,164	95,164
58-0337	Associate Professor	FT	K	AA	Palmer	9.0		Y	73,754	0	0	25,593	99,347	99,347
58-0340	Assistant Professor	FT	K	AA	Palmer	9.0		Y	63,226	0	0	21,939	85,165	85,165
58-0345	Associate Professor	FT	K	AA	Palmer	9.0		Y	69,628	0	0	24,161	93,789	93,789
58-0349	Assistant Professor	FT	K	AA	Palmer	9.0		Y	73,878	0	0	25,636	99,514	99,514
58-0350	Assistant Professor	FT	K	AA	Palmer	9.0		Y	72,751	0	0	25,245	97,996	97,996
58-0351	Instructor	FT	K	AA	Palmer	9.0		Y	82,227	0	0	28,533	110,760	110,760
58-0352	Professor	FT	K	AA	Palmer	9.0		Y	90,098	0	0	31,264	121,362	121,362
58-0353	Associate Dean/Faculty	FT	N	XX	Palmer	9.0		Y	92,354	0	0	26,783	119,137	119,137
58-0354	IS Net Technician 7	FT	C	XX	Palmer	12.0		Y	60,736	0	0	30,611	91,347	91,347
58-0358	IS Manager 1	FT	X	XX	Palmer	12.0		Y	75,606	0	0	31,679	107,285	107,285
58-0460	Student Svcs Technician 2	PT	C	XX	Palmer	12.0		Y	39,194	0	0	19,754	58,948	58,948
58-0461	Student Svcs Professional 2	FT	C	XX	Palmer	9.0		Y	56,678	0	0	28,566	85,244	85,244
58-0462	Assistant Professor	FT	K	AA	Palmer	9.0		Y	60,478	0	0	20,986	81,464	81,464
58-0463	Student Svcs Professional 2	FT	C	XX	Palmer	10.0		Y	54,457	0	0	27,446	81,903	81,903
58-0464	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	37,684	0	0	18,993	56,677	56,677
58-0465	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	51,812	0	0	26,113	77,925	77,925
58-0466	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	29,123	0	0	14,678	43,801	43,801
58-0467	Communications Manager 1	FT	X	XX	Palmer	12.0		Y	59,523	0	0	24,940	84,463	84,463
58-0468	Assistant Professor	FT	K	AA	Palmer	12.0		Y	56,035	0	0	19,444	75,479	75,479
58-0469	IS Net Technician 6	FT	C	XX	Palmer	12.0		Y	51,805	0	0	26,110	77,915	77,915
58-0470	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	40,810	0	0	20,568	61,378	61,378
58-0821	Professor	FT	K	AA	Palmer	9.0		Y	95,745	0	0	33,224	128,969	128,969

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Matanuska-Susitna College (758)  
**RDU:** University of Alaska Anchorage (235)

	<b>Total</b>						<b>Total Salary Costs:</b>	4,072,623
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>				<b>Total COLA:</b>	0
<b>Full Time Positions:</b>	68	0	0				<b>Total Premium Pay::</b>	0
<b>Part Time Positions:</b>	2	0	0				<b>Total Benefits:</b>	1,671,904
<b>Non Permanent Positions:</b>	0	0	0				<b>Total Postion Costs:</b>	5,744,527
<b>Positions in Component:</b>	70	0	0				<b>Plus Labor Pool Amounts:</b>	2,926,760
<b>Total Component Months:</b>	751.0						<b>Total Pre-Vacancy:</b>	8,671,287
							<b>Minus Vacancy Adjustment of 4.03%:</b>	349,787
							<b>Personal Services Line 100 (Post-Vacancy):</b>	8,321,500

<b>Funding Sources:</b>	<b>PCN</b>	<b>Labor Pool</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>
	<b>Funding</b>	<b>Funding</b>	<b>Totals</b>	<b>Totals</b>
1004 General Fund Receipts	4,791,255	292,676	5,083,931	4,878,853
1007 Interagency Receipts	0	117,070	117,070	112,348
1048 University Restricted Receipts	953,272	2,517,014	3,470,286	3,330,299
<b>Total UA Funding:</b>	<b>5,744,527</b>	<b>2,926,760</b>	<b>8,671,287</b>	<b>8,321,500</b>

<b>Labor Pool Benefit</b>	<b>Salary</b>	<b>Benefit</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>
	<b>Amount</b>	<b>Percent</b>		<b>Labor Pool Total</b>	<b>Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	350,000	33.40%	116,900	466,900	448,066
Part Time Faculty	1,500,000	10.10%	151,500	1,651,500	1,584,881
PERS Overtime	140,000	50.40%	70,560	210,560	202,066
Students	165,000	0.00%	0	165,000	158,344
Temporary < 6 Mths Class/Apt	400,000	8.20%	32,800	432,800	415,341
<b>Total Labor Pool Amounts:</b>	<b>2,555,000</b>		<b>371,760</b>	<b>2,926,760</b>	<b>2,808,699</b>

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**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 workforce and promote economic development. Through effective teaching and supportive student services, PWSCC prepares students for success as individuals, members of a democratic society, and citizens of a rapidly changing world.

**Core Services**

- Prince William Sound Community College (PWSCC) is the only independently accredited Community College in the University of Alaska statewide system and caters to a total student population of 1,400 students, comprised of many out-of-state and international students, distance learners, and rural students taking courses through one of several outreach delivery sites in nearby Glennallen and Cordova and Copper Basin outreach sites in Mentasta, Slana, Chistochina, Kenny Lake, and Chitina.
- PWSCC provides quality instruction in higher education offering Associate degrees and occupational certificates in over 25 undergraduate programs, including those that are hard to find elsewhere, such as the Millwright, Oil Spill Response, and Outdoor Leadership programs.
- Provides four-year degree opportunities through partnership with the University of Alaska Anchorage and the University of Alaska Southeast.
- PWSCC 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.
- PWSCC provides a center for community engagement: encouraging wellness awareness through the Health & Fitness Center; hosting and sponsoring community events such as the Gold Rush Celebration; cultural programs and services such as Salmon Smoking, Fur Sewing, and Hunter Education; preserving culture and heritage through the Whitney Museum; and engaging fine arts through theatre programming & the Last Frontier Theatre Conference.

**Major Component Accomplishments in 2013**

The dual-credit program, where high school students are enrolled for post-secondary credit while meeting secondary requirements, served 148 students in the Fall Semester and 117 in the Spring.

PWSCC completed a successful national search for a new President. Dr. Jacob Ng began in July 2013, bringing with him new vision for the college, including new programs, new methods of student recruitment, and an increased focus on long-range strategic planning.

PWSCC's pioneering virtual lab system continues to build upon past successes. Developers have been featured speakers at conferences in Alaska and Oregon, and the online biology labs were awarded first place in the United States Army Research Lab's Federal Virtual Worlds Challenge for Distributed Learning within the Engaging Learning category. This worldwide competition established PWSCC's virtual lab as a globally recognized, innovative, successful platform for delivering quality real-time labs to distance students. PWSCC's suite of online chemistry labs is scheduled to be deployed in 2014.

The annual college scholarship fundraiser enabled PWSCC to give \$13 thousand in student scholarships from locally generated revenue to local full-time students. This event has produced almost \$550 thousand since it began in 1992.

PWSCC instituted new Student I.D. cards ('Buoy Cards') with programmable magnetic strips. They can now be swiped for access to student housing, verification of membership in the Health & Fitness Center, and as library cards.

On the Cordova Extension, additional funding of \$158 thousand from the Eyak Corporation allowed students to learn skills that perpetuate their Alaska Native heritage. Courses included skin sewing, beading, carving, caribou tufting, raven's tail weaving, and edible plants.

The Maxine & Jesse Whitney Museum hosted numerous successful cultural events for the community, including sessions on rope-making, taxidermy, archaeology, gold panning, field sketching, wilderness survival, fern printing, animal tracks printing, crochet, and chain mail jewelry creation. The 4th Annual Community Science Night, produced in collaboration with several area organizations and fully funded by the local branch of United Way, reached nearly 200 Valdez residents through hands-on, family-friendly learning. All these events enhance the college's reputation as a community learning hub.

The 21<sup>st</sup> Annual Last Frontier Theatre Conference enjoyed one of its best years, presenting PWSCC Faculty Emeritus Gail Renardson with the Jerry Harper Service Award. Focus Publishing released "Monologues from the Last Frontier Theatre Conference: The Best of the 2009-2012 Monologue Workshop," the first major anthology of work from the event. It went into a second printing within its first month of release, and discussions for potential future publications are ongoing. The Conference was also highlighted in a four-page spread in the Dramatists Guild of America's publication "The Dramatist," with Executive Director Gary Garrison describing his experience in Valdez as "a soulful beauty that remains unparalleled in my life."

The PWSCC chapter of Phi Theta Kappa, the National Academic Honor Society for Community Colleges, co-hosted the District Conference in Palmer with the Mat-Su's chapter in October. Member Diana Hawkins was elected as the Regional Office for District 14, and was named the 2013 Coca-Cola New Century Scholar for the state of Alaska. She attended the American Association of Community Colleges in April as Alaska's representative.

## Key Component Challenges

PWSCC's remote location and broad service area, which includes multiple isolated and unique regions, will always provide challenges in finding qualified faculty and staff, and in delivering education, programs, and services. PWSCC continues to address enrollment challenges in both classroom and distance classes, which has created challenges with resources, staffing, instructional delivery, and program development/sustainability.

Insufficient physical space is threatening PWSCC's long-term sustainability and growth. Current facilities are a barrier to program expansion, community programming, and student enrollment growth. The PWSCC Campus 2009-2019 Campus Facility Master Plan (<http://www.pwsc.edu/leadership-team/policies-publications/master-plan/>) details these needs and what the institution's specific goals are.

The upcoming Fall 2014 accreditation visit will cover multiple facets of the institution that would normally be divided over a number of years, and will require a college-wide effort.

Securing new and diverse funding sources is needed to ensure the sustainability of college community engagement programs, such as the Last Frontier Theatre Conference, the Health & Fitness Center, and the Maxine & Jesse Whitney Museum.

## Significant Changes in Results to be Delivered in FY2015

Under the leadership of the new President, PWSCC is conducting a comprehensive restructuring of the college governmental structure to be more in line with the institution's priorities and goals. This involves position realignment and formulation of participatory governance councils, including a Faculty Senate; reconstituting existing positions; and finding new ways and innovative ideas to best utilize the talents and skills of the current faculty and staff.

There will be renewed attention to better engaging the underserved Native Alaskan communities in the service area, specifically by establishing Student Leadership Initiatives to promote Alaska Native students' success, transfer, advancement, and retention.

To address enrollment challenges, PWSCC is designing new academic programs and revising some existing programs to assist in student recruitment and to better serve the needs of the local community. An international exchange program is being designed to foster economic development and international collaboration, including an English Language Training Program to ease foreign students' transition to Valdez. This is an intensive series of courses intended to bring non-native speakers up to the minimum English proficiency to enroll in a degree or certificate program on a student visa.

The PWSCC dual-credit program is expanding to national and international markets. Additional exploration is being done to explore possible dual-credit classes in Culinary Arts, Auto Mechanics, and Welding.

The college is exploring new scheduling ideas, such as Saturday and week-on-week-off classes, to better meet the diverse needs of the working adult learners.

PWSCC's College Council will play an increased role in the governance of the institution, becoming more involved in advocating and supporting college programs and services.

PWSCC's Workforce Development and Training Department is expanding relationships with local and regional businesses and industry to create curriculum and programs designed to create a better training local workforce.

### **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*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,077.4	4,948.4	5,023.6
72000 Travel	136.4	196.4	196.4
73000 Services	1,236.2	1,407.9	1,432.4
74000 Commodities	295.9	809.4	809.4
75000 Capital Outlay	79.8	148.0	148.0
77000 Grants, Benefits	40.8	30.5	30.5
78000 Miscellaneous	7.4	12.2	12.2
<b>Expenditure Totals</b>	<b>5,873.9</b>	<b>7,552.8</b>	<b>7,652.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	-5.8	359.4	359.4
1004 General Fund Receipts	3,476.5	3,524.1	3,561.7
1007 Interagency Receipts	82.4	218.6	218.6
1048 University Restricted Receipts	1,950.2	2,968.0	3,030.1
1151 Technical Vocational Education Program Account	173.8	111.4	111.4
1174 UA Intra-Agency Transfers	196.8	371.3	371.3
<b>Funding Totals</b>	<b>5,873.9</b>	<b>7,552.8</b>	<b>7,652.5</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>3,524.1</b>	<b>3,079.4</b>	<b>589.9</b>	<b>359.4</b>	<b>7,552.8</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non-Unionized Staff	25.1	25.1	0.0	0.0	50.2
-University of Alaska Federation of Teachers (UAFT)	12.5	12.5	0.0	0.0	25.0
<b>Proposed budget increases:</b>					
-University of Alaska Utility Cost Increases	0.0	24.5	0.0	0.0	24.5
<b>FY2015 Governor</b>	<b>3,561.7</b>	<b>3,141.5</b>	<b>589.9</b>	<b>359.4</b>	<b>7,652.5</b>

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

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	53	53	Annual Salaries	2,737,400
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,172,028
			Labor Pool(s)	1,323,460
			<i>Less 4.00% Vacancy Factor</i>	<i>(209,288)</i>
<b>Totals</b>	<b>54</b>	<b>54</b>	<b>Total Personal Services</b>	<b>5,023,600</b>

**Position Classification Summary**

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



**Component Detail All Funds**  
**University of Alaska**

**Component:** Prince William Sound Community College (AR78660) (759)  
**RDU:** University of Alaska Anchorage (235)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,077.4	5,623.0	5,623.0	4,948.4	5,023.6	75.2	1.5%
72000 Travel	136.4	135.2	135.2	196.4	196.4	0.0	0.0%
73000 Services	1,236.2	1,199.9	1,199.9	1,407.9	1,432.4	24.5	1.7%
74000 Commodities	295.9	470.7	470.7	809.4	809.4	0.0	0.0%
75000 Capital Outlay	79.8	148.0	148.0	148.0	148.0	0.0	0.0%
77000 Grants, Benefits	40.8	55.8	55.8	30.5	30.5	0.0	0.0%
78000 Miscellaneous	7.4	0.0	0.0	12.2	12.2	0.0	0.0%
<b>Totals</b>	<b>5,873.9</b>	<b>7,632.6</b>	<b>7,632.6</b>	<b>7,552.8</b>	<b>7,652.5</b>	<b>99.7</b>	<b>1.3%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	-5.8	359.4	359.4	359.4	359.4	0.0	0.0%
1004Gen Fund (UGF)	3,476.5	3,481.1	3,481.1	3,524.1	3,561.7	37.6	1.1%
1007I/A Rcpts (Other)	82.4	218.6	218.6	218.6	218.6	0.0	0.0%
1048Univ Rcpt (DGF)	1,950.2	2,968.0	2,968.0	2,968.0	3,030.1	62.1	2.1%
1151VoTech Ed (DGF)	173.8	234.2	234.2	111.4	111.4	0.0	0.0%
1174UA I/A (Other)	196.8	371.3	371.3	371.3	371.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,476.5</b>	<b>3,481.1</b>	<b>3,481.1</b>	<b>3,524.1</b>	<b>3,561.7</b>	<b>37.6</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>2,124.0</b>	<b>3,202.2</b>	<b>3,202.2</b>	<b>3,079.4</b>	<b>3,141.5</b>	<b>62.1</b>	<b>2.0%</b>
<b>Other Funds</b>	<b>279.2</b>	<b>589.9</b>	<b>589.9</b>	<b>589.9</b>	<b>589.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>-5.8</b>	<b>359.4</b>	<b>359.4</b>	<b>359.4</b>	<b>359.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		7,632.6	5,623.0	135.2	1,199.9	470.7	148.0	55.8	0.0	53	1	0
1002 Fed Rcpts		359.4										
1004 Gen Fund		3,481.1										
1007 I/A Rcpts		218.6										
1048 Univ Rcpt		2,968.0										
1151 VoTech Ed		234.2										
1174 UA I/A		371.3										
<b>Subtotal</b>		<b>7,632.6</b>	<b>5,623.0</b>	<b>135.2</b>	<b>1,199.9</b>	<b>470.7</b>	<b>148.0</b>	<b>55.8</b>	<b>0.0</b>	<b>53</b>	<b>1</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Systemwide Transfers to Implement Approved Budget</b>												
Trin		43.0	0.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.0										
1004 General Funds M&R												
(\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5 Statewide Services												
427.5 Anchorage Campus												
1.0 Kenai Peninsula Campus												
28.0 Matanuska Susitna College												
43.0 Prince William Sounds CC												
217.0 Fairbanks Campus												
18.5 Bristol Bay Campus												
10.5 Chukchi Campus												
10.0 Interior Campus												
63.5 Kuskokwim Campus												
10.5 Northwest Campus												
24.0 Rural College												
105.5 Juneau Campus												
11.0 Ketchikan Campus												
5.5 Sitka Campus												
1004 General Funds Student Advising												
(\$400.0) Budget Reductions/Additions - Systemwide												
225.0 Anchorage Campus												
35.0 Rural College												
70.0 UAF Community and technical College												
70.0 Juneau Campus												

**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	
<b>Technical Vocational Education Program Transfers</b>												
1151 VoTech Ed	Trout	-122.8	0.0	0.0	-122.8	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.												
69.1	Systemwide Budget Reduct & Add											
66.2	Statewide Services											
162.8	Systemwide Education/Outreach											
(5.8)	Anchorage Campus											
(41.2)	Kenai Peninsula Campus											
105.6	Kodiak College											
(123.7)	Matanuska Susitna College											
(122.8)	Prince William Sounds CC											
(1.9)	Fairbanks Campus											
60.0	Kuskokwim Campus											
(15.2)	Bristol Bay Campus											
(21.0)	Interior Campus											
(4.7)	Northwest Campus											
(29.0)	Rural College											
(8.0)	UAF Comm Tech College											
(134.2)	Juneau Campus											
(53.5)	Ketchikan Campus											
97.3	Sitka Campus											
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-674.6	61.2	287.8	338.7	0.0	-25.3	12.2	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												
<b>Subtotal</b>		<b>7,552.8</b>	<b>4,948.4</b>	<b>196.4</b>	<b>1,407.9</b>	<b>809.4</b>	<b>148.0</b>	<b>30.5</b>	<b>12.2</b>	<b>53</b>	<b>1</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>University of Alaska Non-Unionized Staff</b>												
	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004	Gen Fund	25.1										
1048	Univ Rcpt	25.1										

Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-

**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	
unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.												
<b>University of Alaska Federation of Teachers (UAFT)</b>												
	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
1048 Univ Rcpt		12.5										
This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.												
<b>University of Alaska Utility Cost Increases</b>												
	Inc	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		24.5										
The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.												
<b>Totals</b>		<b>7,652.5</b>	<b>5,023.6</b>	<b>196.4</b>	<b>1,432.4</b>	<b>809.4</b>	<b>148.0</b>	<b>30.5</b>	<b>12.2</b>	<b>53</b>	<b>1</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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	70,789	0	0	24,564	95,353	95,353
62-0002	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Valdez	12.0		Y	42,905	0	0	17,977	60,882	60,882
62-0004	Associate Professor	FT	K	AA	Valdez	9.0		Y	68,064	0	0	23,618	91,682	91,682
62-0005	Assistant Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	35	135	135
62-0006	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	51,030	0	0	25,719	76,749	76,749
62-0007	Administrative Management 2	FT	X	XX	Valdez	12.0		Y	77,503	0	0	32,474	109,977	109,977
62-0008	Coordinator (Exempt)	FT	X	XX	Cordova	12.0		Y	26,168	0	0	10,964	37,132	37,132
62-0010	Fiscal Technician 1	FT	C	XX	Valdez	12.0		Y	41,867	0	0	21,101	62,968	62,968
62-0011	Crafts & Trades II (CT2)	FT	L	TC	Valdez	12.0		Y	65,292	0	0	34,866	100,158	100,158
62-0014	Professor	FT	K	AA	Valdez	9.0		Y	43,691	0	0	15,161	58,852	58,852
62-0016	Communications Specialist 1	FT	C	XX	Valdez	12.0		Y	77,503	0	0	39,062	116,565	116,565
62-0017	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	42,261	0	0	21,300	63,561	63,561
62-0018	Professor	FT	K	AA	Valdez	9.0		Y	61,014	0	0	21,172	82,186	82,186
62-0019	Profressor	FT	K	AA	Valdez	9.0		Y	61,014	0	0	21,172	82,186	82,186
62-0020	Human Resources Technician 3	FT	C	XX	Valdez	12.0		Y	51,030	0	0	25,719	76,749	76,749
62-0021	Associate Professor	FT	K	AA	Valdez	9.0		Y	80,723	0	0	28,011	108,734	108,734
62-0023	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	41,710	0	0	21,022	62,732	62,732
62-0025	Assistant Professor	FT	K	AA	Valdez	9.0		Y	62,185	0	0	21,578	83,763	83,763
62-0027	Student Svcs Manager 2	FT	X	XX	Valdez	12.0		Y	72,317	0	0	30,301	102,618	102,618
62-0028	Student Svcs Manager 1	FT	X	XX	Copper Center	12.0		Y	78,279	0	0	32,799	111,078	111,078
62-0029	Administrative Management 4	FT	X	XX	Valdez	12.0		Y	106,111	0	0	44,461	150,572	150,572
62-0031	Media Services Technician	FT	X	XX	Valdez	12.0		Y	41,867	0	0	17,542	59,409	59,409
62-0034	Instructor	FT	K	AA	Valdez	9.0		Y	63,034	0	0	21,873	84,907	84,907
62-0035	Campus President	FT	E	XX	Valdez	12.0		Y	208,800	0	0	60,552	269,352	269,352
62-0036	Admin Generalist 3	FT	C	XX	Copper Center	12.0		Y	43,980	0	0	22,166	66,146	66,146
62-0037	Admin Generalist 2	FT	C	XX	Cordova	12.0		Y	34,115	0	0	17,194	51,309	51,309
62-0038	Maint Service Worker IV (MSW4)	FT	L	TC	Valdez	12.0		Y	30,297	0	0	16,179	46,476	46,476
62-0039	Crafts & Trades II(CT2)	FT	L	TC	Valdez	12.0		Y	30,297	0	0	16,179	46,476	46,476
62-0040	Custodian (Cust)	FT	L	TC	Valdez	12.0		Y	31,529	0	0	16,836	48,365	48,365
62-0041	Maint Service Workr III (MSW3)	FT	L	TC	Valdez	12.0		Y	46,061	0	0	24,597	70,658	70,658

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

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Prince William Sound Community College (759)  
**RDU:** University of Alaska Anchorage (235)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
62-0042	Crafts & Trades II (CT2)	FT	L	TC	Valdez	12.0		Y	51,824	0	0	27,674	79,498	79,498
62-0047	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	45,747	0	0	23,056	68,803	68,803
62-0048	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	41,867	0	0	21,101	62,968	62,968
62-0049	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	42,255	0	0	21,297	63,552	63,552
62-0050	Campus Services Retail 3 (NE)	FT	C	XX	Valdez	12.0		Y	49,542	0	0	24,969	74,511	74,511
62-0051	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	43,153	0	0	21,749	64,902	64,902
62-0052	Administrative Management 1	FT	X	XX	Valdez	12.0		Y	61,658	0	0	25,835	87,493	87,493
62-0053	IS Ops Technician 2	FT	C	XX	Valdez	12.0		Y	43,980	0	0	22,166	66,146	66,146
62-0054	Assistant Professor	FT	K	AA	Valdez	9.0		Y	43,691	0	0	15,161	58,852	58,852
62-0055	Associate Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	35	135	135
62-0056	Associate Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	35	135	135
62-0057	Associate Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	35	135	135
62-0058	Assistant Professor	FT	K	AA	Valdez	9.0		Y	75,905	0	0	26,339	102,244	102,244
62-0059	Assistant Professor	FT	K	AA	Valdez	9.0		Y	69,700	0	0	24,186	93,886	93,886
62-0060	Assistant Professor	PT	K	AA	Valdez	9.0		Y	46,125	0	0	16,005	62,130	62,130
62-0061	Admin Specialist 1	FT	X	XX	Valdez	12.0		Y	51,547	0	0	21,598	73,145	73,145
62-0062	IS Ops Technician 2	FT	C	XX	Valdez	12.0		Y	100	0	0	50	150	150
62-0063	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	48,997	0	0	24,694	73,691	73,691
62-0064	IS Net Technician 7	FT	C	XX	Valdez	12.0		Y	56,936	0	0	28,696	85,632	85,632
62-0065	IS Ops Technician 2	FT	C	XX	Valdez	12.0		Y	43,096	0	0	21,720	64,816	64,816
62-0066	Admin Specialist 3	FT	X	XX	Valdez	12.0		Y	70,175	0	0	29,403	99,578	99,578
62-0067	Training & Development 2	FT	C	XX	Valdez	12.0		Y	51,543	0	0	25,978	77,521	77,521
62-0068	Stu Svcs Profess 3 (NonExempt)	FT	C	XX	Valdez	12.0		Y	47,623	0	0	24,002	71,625	71,625
62-0069	IS Ops Technician 1	FT	C	XX	Valdez	12.0		Y	100	0	0	50	150	150

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

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Prince William Sound Community College (759)  
**RDU:** University of Alaska Anchorage (235)

	<b>Total</b>				<b>Total Salary Costs:</b>	2,737,400
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>		<b>Total COLA:</b>	0
<b>Full Time Positions:</b>	53	0	0		<b>Total Premium Pay:</b>	0
<b>Part Time Positions:</b>	1	0	0		<b>Total Benefits:</b>	1,172,028
<b>Non Permanent Positions:</b>	0	0	0		<b>Total Postion Costs:</b>	3,909,428
<b>Positions in Component:</b>	54	0	0		<b>Plus Labor Pool Amounts:</b>	1,323,460
<b>Total Component Months:</b>	600.0				<b>Total Pre-Vacancy:</b>	5,232,888
					<b>Minus Vacancy Adjustment of 4.00%:</b>	209,288
					<b>Personal Services Line 100 (Post-Vacancy):</b>	5,023,600

<b>Funding Sources:</b>	<b>PCN Funding</b>	<b>Labor Pool Funding</b>	<b>Pre-Vacancy Totals</b>	<b>Post-Vacancy Totals</b>
1002 Federal Receipts	0	8,585	8,585	8,242
1004 General Fund Receipts	2,612,684	490,889	3,103,573	2,979,446
1007 Interagency Receipts	0	25,591	25,591	24,568
1048 University Restricted Receipts	1,296,744	798,395	2,095,139	2,011,344
<b>Total UA Funding:</b>	<b>3,909,428</b>	<b>1,323,460</b>	<b>5,232,888</b>	<b>5,023,600</b>

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	150,000	33.40%	50,100	200,100	192,097
Part Time Faculty	500,000	10.10%	50,500	550,500	528,483
PERS Overtime	140,000	50.40%	70,560	210,560	202,139
Students	200,000	0.00%	0	200,000	192,001
Temporary < 6 Mths Class/Apt	150,000	8.20%	12,300	162,300	155,809
<b>Total Labor Pool Amounts:</b>	<b>1,140,000</b>		<b>183,460</b>	<b>1,323,460</b>	<b>1,270,529</b>

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

## Component: Small Business Development Center

### Contribution to Department's Mission

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

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

### Core Services

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

### Major Component Accomplishments in 2013

During 2013 the SBDC submitted its first application to the Alaska Performance Excellence Program (APEX), the state administrator for the national Malcolm Baldrige Performance Excellence program. This accomplishment marks the culmination of a four-year voluntary effort by a dedicated group of SBDC staff dedicated to organizational performance excellence. In mid 2013, a group of four Malcolm Baldrige examiners performed a site visit to the SBDC, which resulted in an extensive performance improvement feedback report. This report is currently being used to drive organizational improvements moving forward.

The SBDC formed a partnership with the public television station 360 North and launched its first "Starting a Business" workshop. Five additional workshops are in production to be released by the second quarter of FY2014. This is significant due to the wide coverage of 360 North, reaching virtually every community in Alaska.

The SBDC received full accreditation with no condition from the national Association of Small Business Development Centers. Accreditation occurs once every five years. The SBDC received commendations for its approach to teamwork and innovation.

The use of webinars allowed more than 230 individuals to attend 152 workshops while sitting at their computer at locations outside of the Anchorage office. This is more than a twofold increase over the previous year, and this growth curve is expected to continue well into the foreseeable future.

The table below shows the three-year performance results for the SBDC. The results show three-year highs in five of the eight result categories.

	FY'11	FY'12	FY'13
Counseling Hours	2,104.79	2,538.05	2,975.25



New Businesses	65	80	83
New Jobs	158	281	256
Capital Infusion	\$11,572,025	\$5,406,857	\$12,429,811
Success Stories	3	16	17
Long Term Clients	102	140	147
Training Events	383	256	243
Training Attendees	3,247	1,983	1,920

### ***PROCUREMENT TECHNICAL ASSISTANCE CENTER (PTAC)***

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

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

### ***TECHNOLOGY RESEARCH AND DEVELOPMENT CENTER (TREND)***

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

### ***BUY ALASKA***

Buy Alaska encourages in-state purchases of goods and services through a free one-page web page which assists Alaskan businesses, government entities and individual consumers locate competitive, Alaska sources for goods and services. In 2013 Buy Alaska reached an all-time high of 3,811 members in 135 communities. The Buy Alaska website received more than 90,000 unique visitors in 2013 from more than 72 countries.

## **Key Component Challenges**

The programs two main federal awards through U.S. the Small Business Administration (SBA) and the Defense Logistics Agency (DLA) both require matching funds.

Budgetary uncertainty at the federal, state and local level requires new approaches to fundraising and community engagement. Increase collaboration with other university programs and community organization with similar missions will provide an important hedge against budgetary volatility.

The SBDCs mandate to provide statewide coverage to all Alaskan residents presents challenges to a resource-constrained organization. The challenge that the SBDC will address in the coming year is expanding the reach, access, and effectiveness of SBDC resources without significantly increasing the organization's overhead.

### **Significant Changes in Results to be Delivered in FY2015**

One result of the organization's involvement with the Malcolm Baldrige program is a heightened awareness and analysis of the drivers for all key results. With this improved understanding, actions that are being implemented now are projected to lead to historic highs for capital infusion (which includes all forms of financing and investment into our clients' businesses), long term clients and success stories. In addition, the organization will be adding several new key performance measures and in-process measures, the results of which will be available in future reports.

### **Statutory and Regulatory Authority**

No statutes and regulations.

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

**Small Business Development Center  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,676.0	2,609.3	2,609.3
72000 Travel	41.1	226.6	226.6
73000 Services	344.8	316.9	316.9
74000 Commodities	69.7	119.5	119.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,131.6</b>	<b>3,272.3</b>	<b>3,272.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,053.3	1,200.0	1,200.0
1004 General Fund Receipts	807.2	1,163.3	1,163.3
1007 Interagency Receipts	0.0	250.0	250.0
1048 University Restricted Receipts	271.1	634.0	634.0
1174 UA Intra-Agency Transfers	0.0	25.0	25.0
<b>Funding Totals</b>	<b>2,131.6</b>	<b>3,272.3</b>	<b>3,272.3</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>1,163.3</b>	<b>634.0</b>	<b>275.0</b>	<b>1,200.0</b>	<b>3,272.3</b>
<b>FY2015 Governor</b>	<b>1,163.3</b>	<b>634.0</b>	<b>275.0</b>	<b>1,200.0</b>	<b>3,272.3</b>

**Component Detail All Funds**  
**University of Alaska**

**Component:** Small Business Development Center (AR78625) (2911)  
**RDU:** University of Alaska Anchorage (235)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	2,253.2	2,253.2	2,609.3	2,609.3	0.0	0.0%
72000 Travel	0.0	226.6	226.6	226.6	226.6	0.0	0.0%
73000 Services	0.0	673.0	673.0	316.9	316.9	0.0	0.0%
74000 Commodities	0.0	119.5	119.5	119.5	119.5	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%
<b>Totals</b>	<b>0.0</b>	<b>3,272.3</b>	<b>3,272.3</b>	<b>3,272.3</b>	<b>3,272.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004Gen Fund (UGF)	0.0	1,163.3	1,163.3	1,163.3	1,163.3	0.0	0.0%
1007I/A Rcpts (Other)	0.0	250.0	250.0	250.0	250.0	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	634.0	634.0	634.0	634.0	0.0	0.0%
1174UA I/A (Other)	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,163.3</b>	<b>1,163.3</b>	<b>1,163.3</b>	<b>1,163.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>634.0</b>	<b>634.0</b>	<b>634.0</b>	<b>634.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>275.0</b>	<b>275.0</b>	<b>275.0</b>	<b>275.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 (AR78625) (2911)  
**RDU:** Small Business Development Center (564)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	1,676.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	41.1	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	344.8	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	69.7	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%
<b>Totals</b>	<b>2,131.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002Fed Rcpts (Fed)	1,053.3	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	807.2	0.0	0.0	0.0	0.0	0.0 0.0%
1048Univ Rcpt (DGF)	271.1	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>807.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>271.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>1,053.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		3,272.3	2,253.2	226.6	673.0	119.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
1004 Gen Fund		1,163.3										
1007 I/A Rcpts		250.0										
1048 Univ Rcpt		634.0										
1174 UA I/A		25.0										
<b>Subtotal</b>		<b>3,272.3</b>	<b>2,253.2</b>	<b>226.6</b>	<b>673.0</b>	<b>119.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	356.1	0.0	-356.1	0.0	0.0	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												
<b>Subtotal</b>		<b>3,272.3</b>	<b>2,609.3</b>	<b>226.6</b>	<b>316.9</b>	<b>119.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Totals</b>		<b>3,272.3</b>	<b>2,609.3</b>	<b>226.6</b>	<b>316.9</b>	<b>119.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Small Business Development Center (2911)  
**RDU:** University of Alaska Anchorage (235)

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



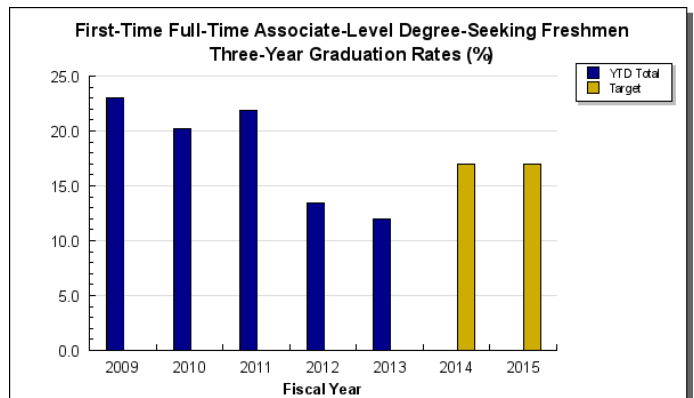
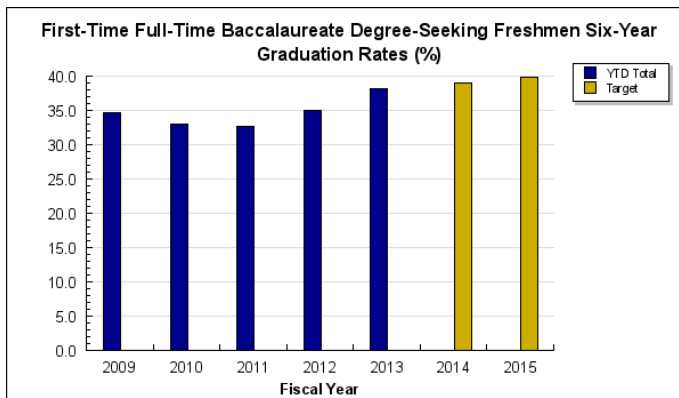
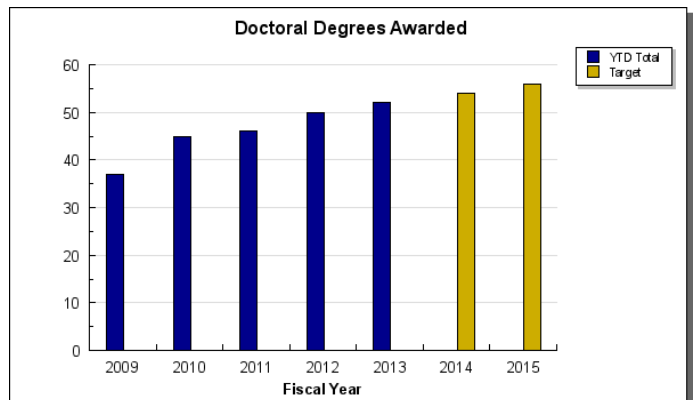
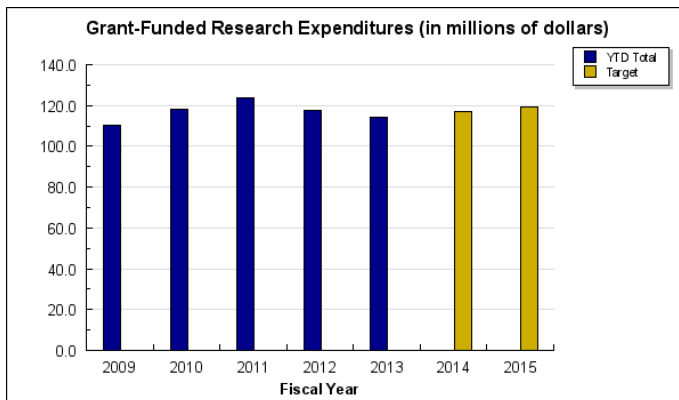
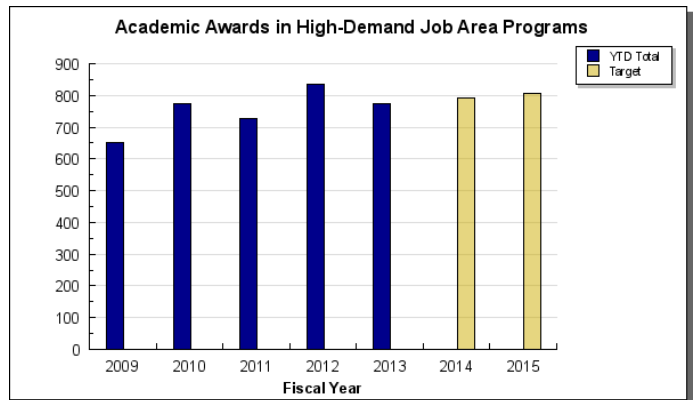
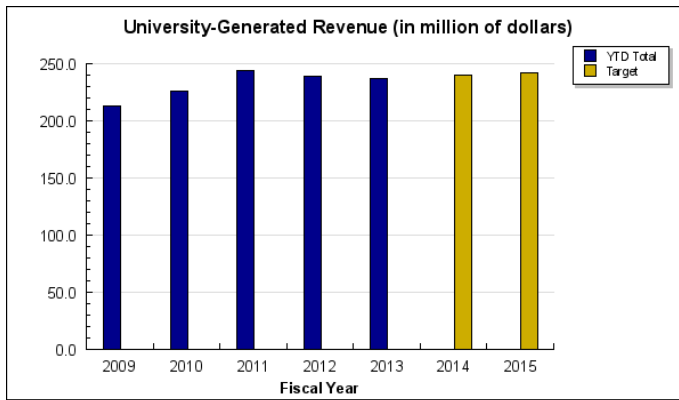
University of Alaska Fairbanks Results Delivery Unit

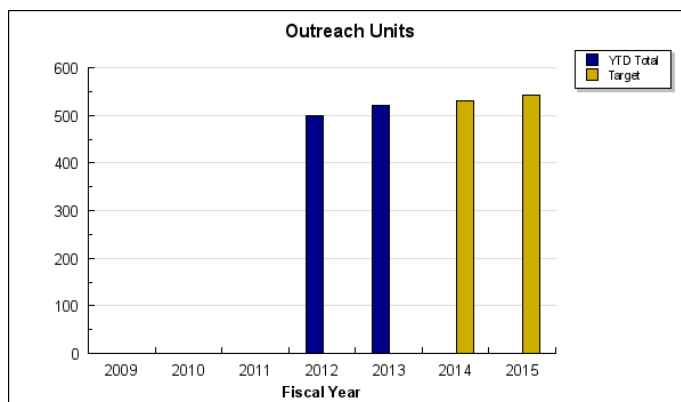
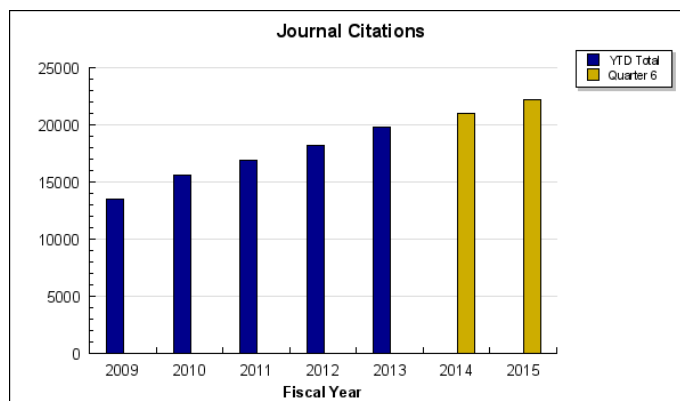
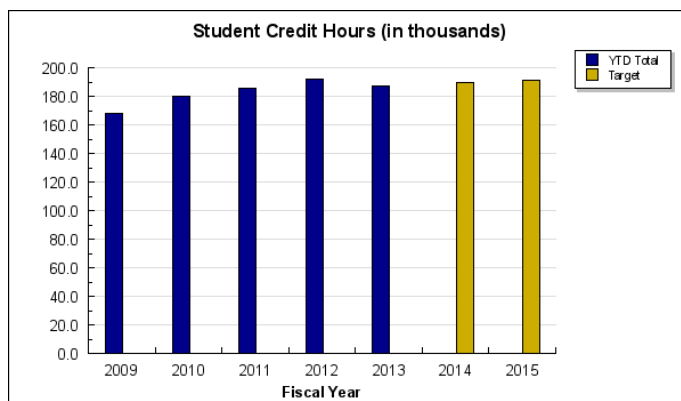
Contribution to Department's Mission

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

Results

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





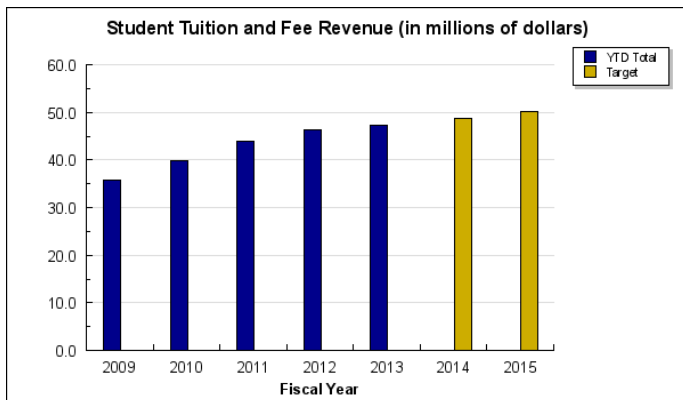
## Core Services

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

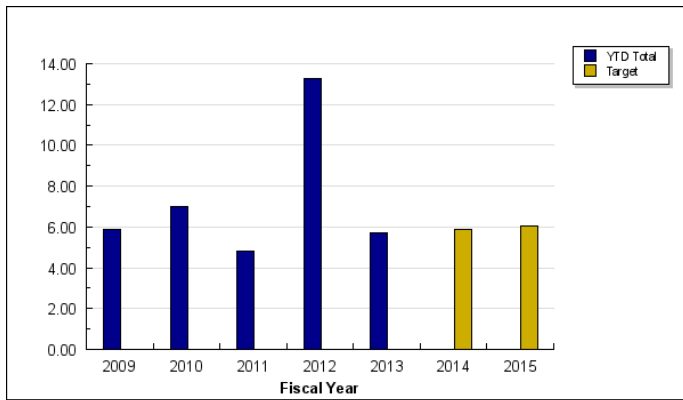
### Measures by Core Service

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

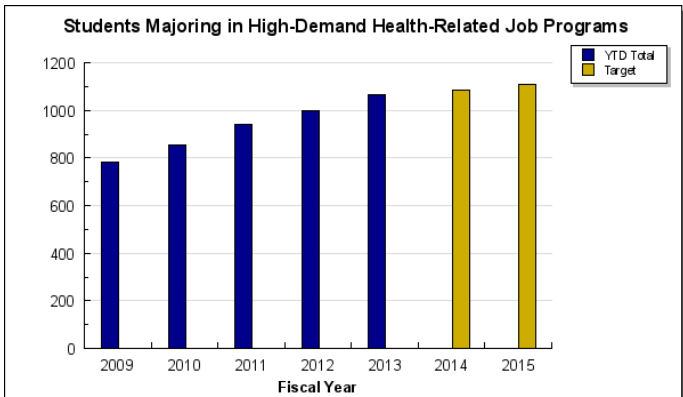
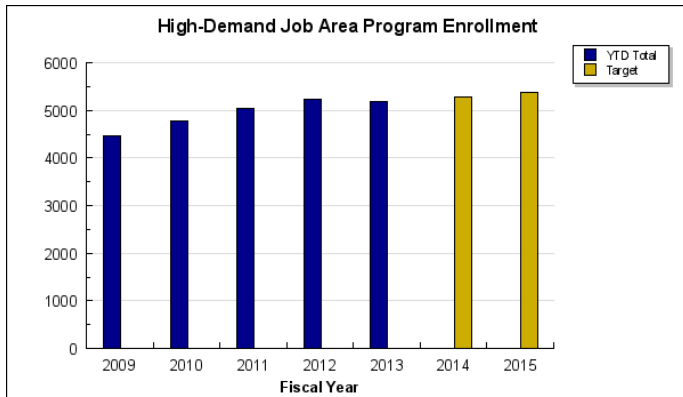
#### 1. Increase revenue generation from student tuition and fees.

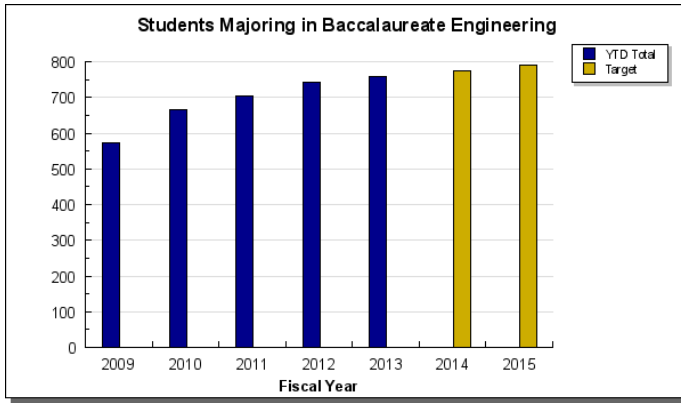


#### 2. Increase revenue generation from private gifts.

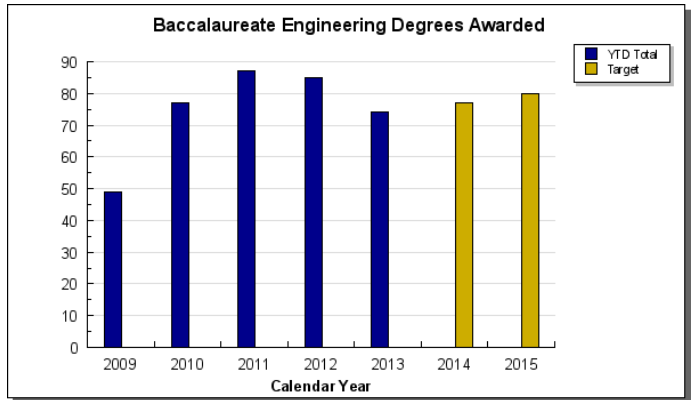
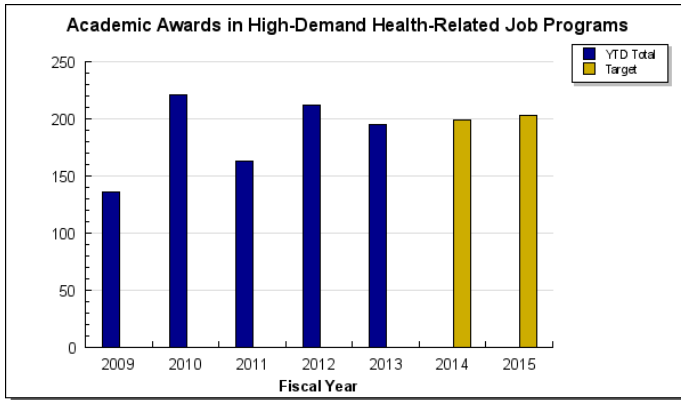


#### 3. Enroll more students in high-demand job area programs.

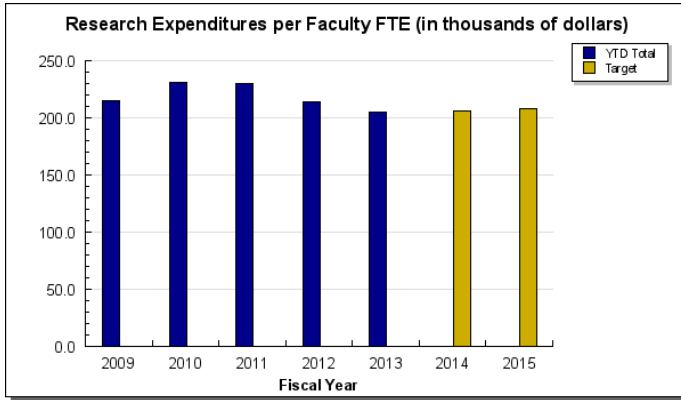




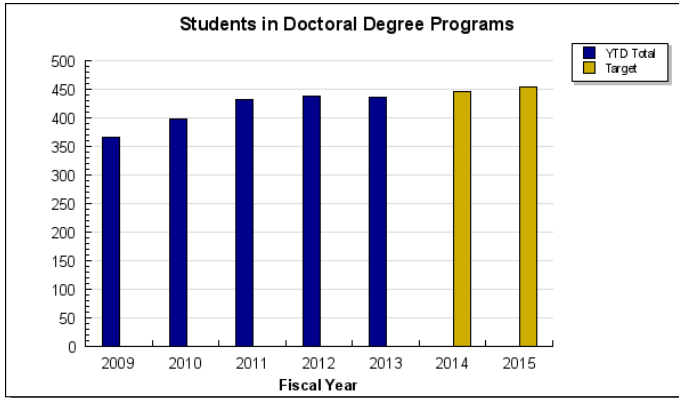
**4. Graduate more students in specific high-demand job area programs.**



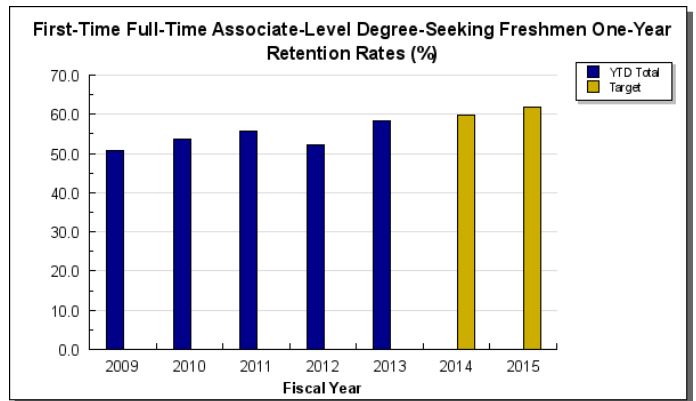
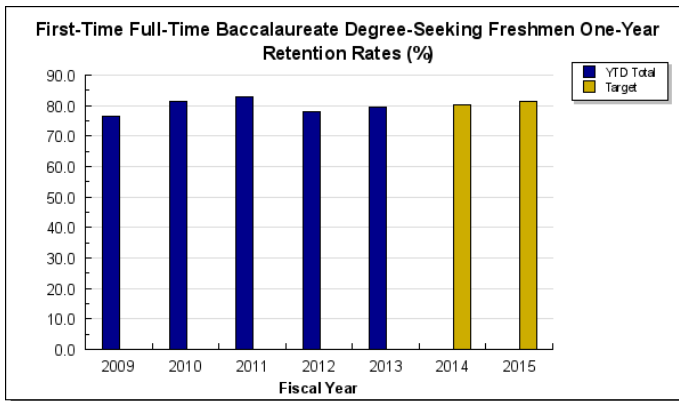
**5. Increase productivity in externally-funded research.**



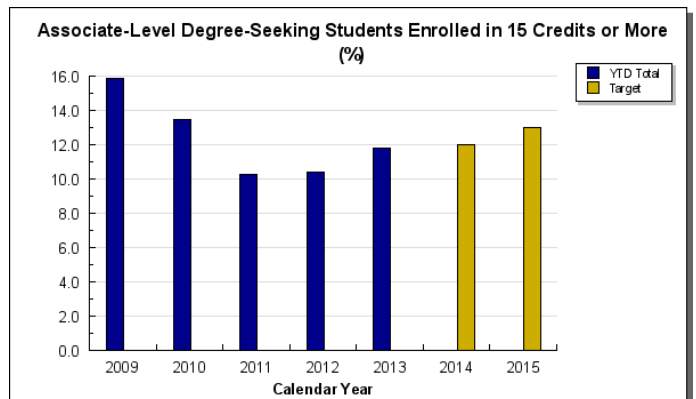
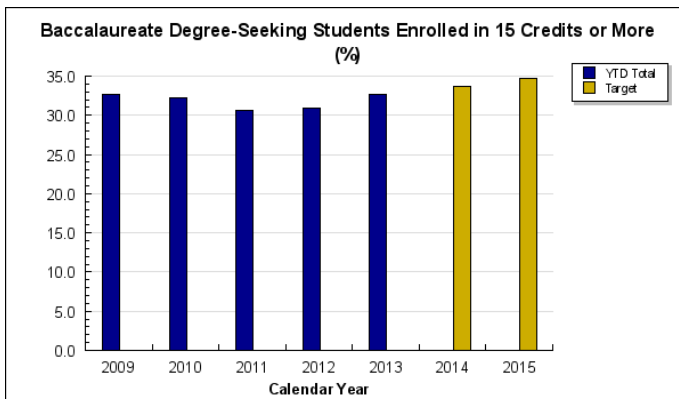
**6. Increase enrollment in doctoral degree programs.**



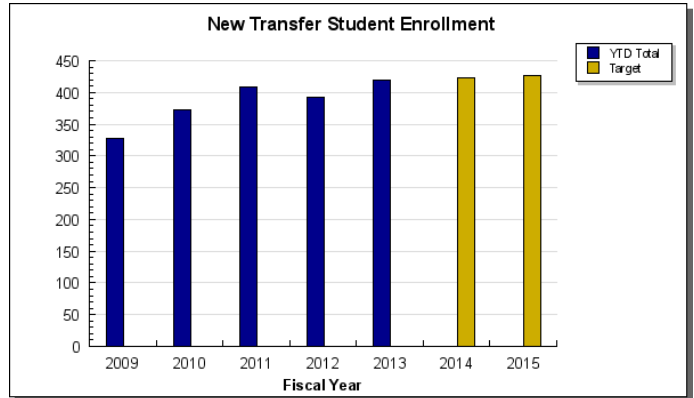
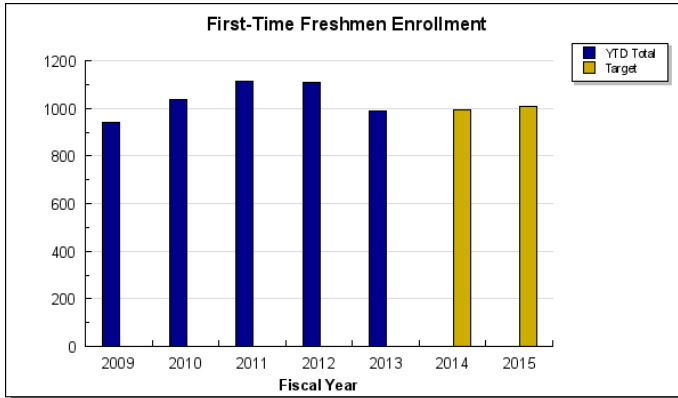
**7. Increase the one-year retention rate of first-time full-time degree-seeking freshmen.**



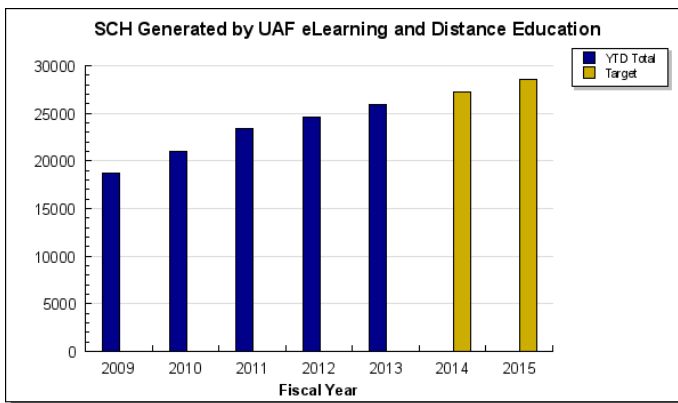
**8. More credits enrolled per degree-seeking student per semester.**



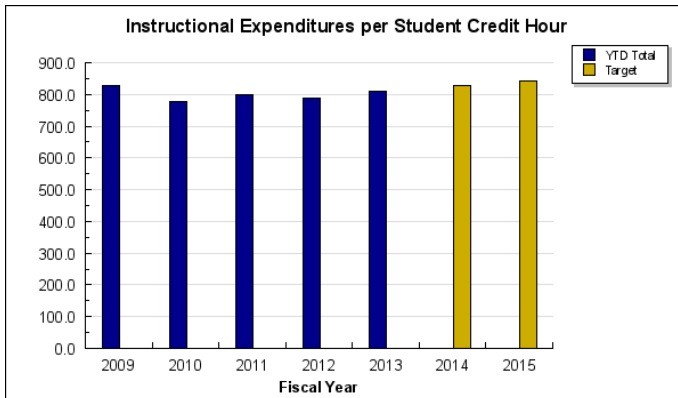
**9. Increase new student enrollment of first-time freshmen and transfer students.**



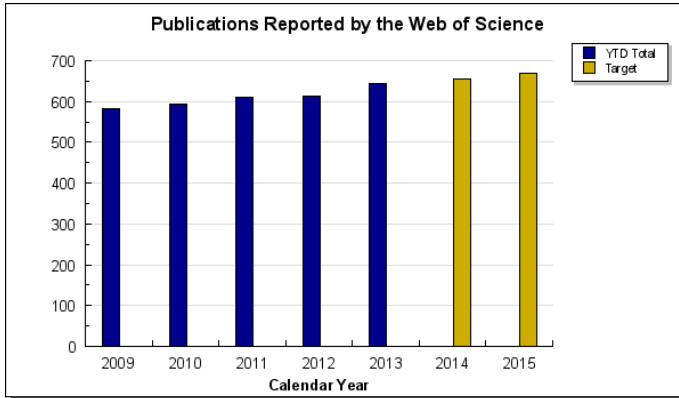
**10. Increase student credit hour production facilitated by UAF eLearning & Distance Education (EDE) services**



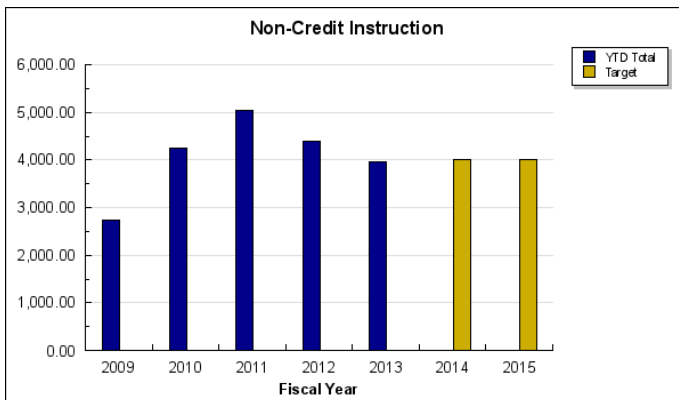
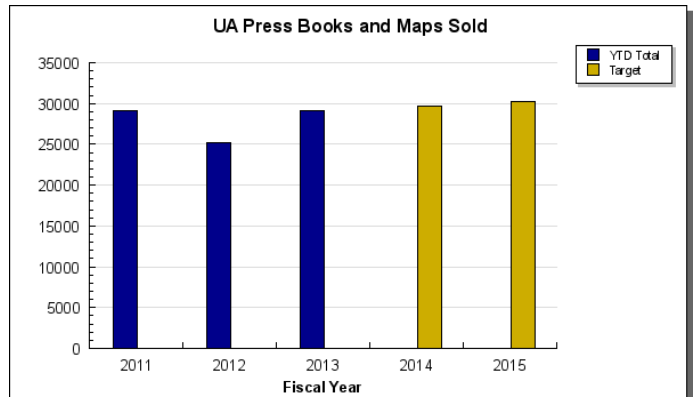
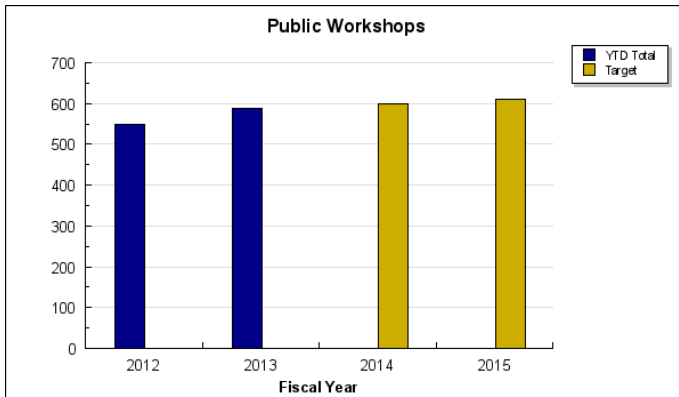
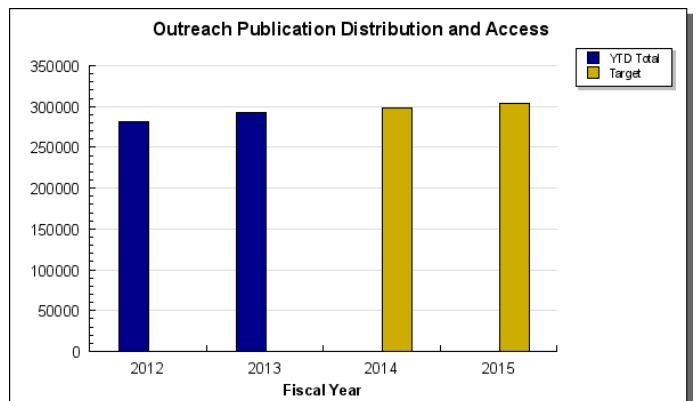
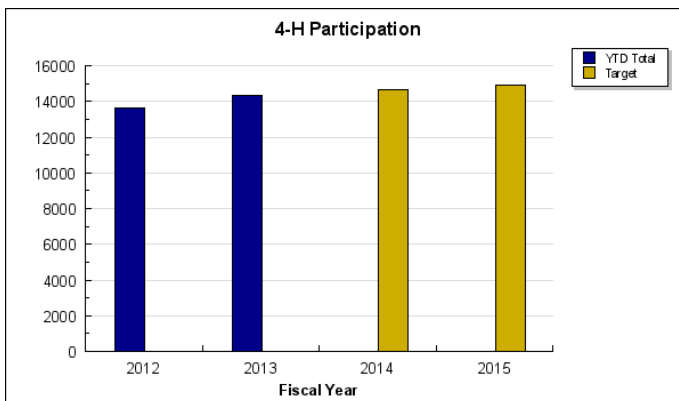
**11. Increase efficiency in instructional expenditures per credit hour delivered.**



**12. Increase publications by faculty, staff, and students.**



**13. Document and track the delivery of public service to Alaskans.**



## Major RDU Accomplishments in 2013

UAF's 6-year baccalaureate student graduation rate reached an all-time high of 38%. This improvement resulted from concerted efforts including implementation of the Comprehensive Advising Initiative with the FY2013 \$600 thousand state appropriation.

UAF awarded 52 Ph.D. degrees, attaining the long term goal of 50 or more degrees for the second year in a row.

The Linguistics Department received a new three-year grant in the amount of \$2 million from the U.S. Department of Education for "Improving Alaska Native Education Through Computer Assisted Language Learning".

The Library officially launched ScholarWorks@UA – the digital institutional repository for the UA system.

The Special Education program, implemented in 2009, graduated its largest cohort so far, 22 students with the Special Education Certificate or the Master of Education (MED) in Special Education.

The University of Alaska Fairbanks has been awarded \$5.3 million to continue the work of the Center for Alaska Native Health Research. The five-year grant is the final in a series of National Institutes of Health grants meant to build biomedical research infrastructure.

David McGuire of the University of Alaska Fairbanks and the U.S. Geological Survey has been named a Fellow of the American Association for the Advancement of Science, the world's largest general scientific society.

Installation of new 11 meter antenna on West Ridge to support the National Aeronautics and Space Administration (NASA) Near Earth Network was completed. This antenna system provides 2-way communication between spacecraft and the ground and will support NASA's Earth-observing spacecraft for many years to come.

The new ice-capable research vessel, *R/V Sikuliaq*, whose construction was managed by UAF under contract to the National Science Foundation (NSF), was launched in Marinette, WI, and is slated to arrive in Alaska in 2014.

Ground breaking for the new engineering building occurred on March 30, 2013.

The Margaret Murie Life Sciences Building, with innovative classroom and laboratory designs, was completed and opened for use in spring 2013.

Bristol Bay Campus received \$2.5 million in National Science Foundation (NSF) funding for a 5-year period (March, 2012-April, 2017). Nunaput Stewardship Through Science assists students to develop sustainable solutions to issues in their communities.

The Title III proposal for renovation of Bristol Bay Campus Applied Sciences Center was funded for \$2.5 million.

Chukchi Campus completed a Housing and Urban Development funded energy efficient home in Buckland, in collaboration with the Alaska Technical Center, Cold Climate Housing Research Center and the Northwest Inupiat Housing Authority.

Interior Aleutians Campus (IAC) launched the Institute for Tribal Governance within the Tribal Management Program, to improve access to the program for place-committed students.

Dr. Kevin Jernigan, Kuskokwim Campus Assistant Professor of Ethnobotany, received a competitive research grant from the National Science Foundation.

Northwest Campus received \$2 million under U.S. Department of Education (DOE) Title III to renovate its science building in support of increasing science awareness, activity, and instruction.

In academic year 2012-2013, UAF Community and Technical College students earned 357 certificate and associate degrees with almost 70% in high demand areas and 60 occupational endorsements with 55% in high demand areas.



UAF Community and Technical College delivered nurse aid, paramedic, medical assisting and dental assisting training to rural sites in collaboration with the College of Rural and Community Development and funded through a 4-year, \$2.5 million federal Department of Labor grant.

## **Key RDU Challenges**

Remodel and repurpose aging buildings and repair or replace critical infrastructure in Fairbanks, including the heat and power plant, and at rural campuses.

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

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

Improve access to education via e-Learning.

Maintain the momentum in addressing workforce development needs in the state, particularly in the areas of science, engineering, behavioral health, nursing, veterinary medicine, and construction trades.

Retain and operate components of the National Science Foundation's \$40 million EarthScope USArray project to enhance earthquake monitoring in Alaska.

Create better maps of Alaska, with particular attention to locating critical mineral deposits.

Increase knowledge of the Arctic Ocean environment, technologies, and logistics for oil spill response.

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

## **Significant Changes in Results to be Delivered in FY2015**

Increase and improve advising and academic support at both urban and rural community campuses to help students graduate on time.

Increased capacity for students in Bristol Bay Nursing and Tribal Management programs.

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

Increase the capacity and quality of the Clinical-Community Psychology Ph.D. program.

Increase the number of degree programs available to students via e-Learning, particularly the Bachelor of Business Administration (BBA) and Master of Business Administration (MBA), psychology and justice Bachelor of Arts (BA) programs.

Continue implementing the collaborative program in Veterinary Medicine with Colorado State University.

Develop strategies to prevent and prepare for oil spills in the Arctic.

Enhance base maps for assessment and potential development of Alaska's resources.

Leverage the National Science Foundation's \$40 million EarthScope USArray project to enhance earthquake monitoring in Alaska.

**Contact Information**

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

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Bristol Bay Campus	0.0	0.0	0.0	0.0	2,493.6	216.6	1,401.2	4,111.4	2,556.4	216.6	1,401.2	4,174.2
Chukchi Campus	0.0	0.0	0.0	0.0	1,513.1	0.0	984.9	2,498.0	1,546.8	0.0	984.9	2,531.7
College of Rural and Comm Dev	0.0	0.0	0.0	0.0	10,357.1	693.5	1,142.3	12,192.9	10,437.7	693.5	1,142.3	12,273.5
Cooperative Extension Service	0.0	0.0	0.0	0.0	7,328.6	497.7	3,501.7	11,328.0	7,400.6	497.7	3,501.7	11,400.0
Fairbanks Campus	196,650.4	30,853.3	19,962.1	247,465.8	211,264.0	30,560.7	19,076.2	260,900.9	215,167.5	30,560.7	19,076.2	264,804.4
Fairbanks Organized Research	62,044.5	8,380.1	58,643.9	129,068.5	63,399.1	13,482.2	70,806.7	147,688.0	64,233.9	13,482.2	70,806.7	148,522.8
Interior-Aleutians Campus	0.0	0.0	0.0	0.0	3,713.2	267.5	2,294.7	6,275.4	3,780.2	267.5	2,294.7	6,342.4
Kuskokwim Campus	0.0	0.0	0.0	0.0	5,442.8	313.5	1,326.1	7,082.4	5,543.3	313.5	1,326.1	7,182.9
Northwest Campus	0.0	0.0	0.0	0.0	2,294.5	16.1	920.7	3,231.3	2,332.7	16.1	920.7	3,269.5
UAF Community and Tech College	0.0	0.0	0.0	0.0	13,547.6	594.1	460.1	14,601.8	13,699.6	594.1	460.1	14,753.8
<b>Totals</b>	<b>258,694.9</b>	<b>39,233.4</b>	<b>78,606.0</b>	<b>376,534.3</b>	<b>321,353.6</b>	<b>46,641.9</b>	<b>101,914.6</b>	<b>469,910.1</b>	<b>326,698.7</b>	<b>46,641.9</b>	<b>101,914.6</b>	<b>475,255.2</b>

**University of Alaska Fairbanks**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>176,588.9</b>	<b>144,764.7</b>	<b>46,641.9</b>	<b>101,914.6</b>	<b>469,910.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Bristol Bay Campus	28.2	28.2	0.0	0.0	56.4
-Chukchi Campus	16.2	16.2	0.0	0.0	32.4
-College of Rural and Comm Dev	40.3	40.3	0.0	0.0	80.6
-Cooperative Extension Service	36.0	36.0	0.0	0.0	72.0
-Fairbanks Campus	718.1	718.1	0.0	0.0	1,436.2
-Fairbanks Organized Research	417.4	417.4	0.0	0.0	834.8
-Interior-Aleutians Campus	32.6	32.6	0.0	0.0	65.2
-Kuskokwim Campus	46.0	46.0	0.0	0.0	92.0
-Northwest Campus	18.0	18.0	0.0	0.0	36.0
-UAF Community and Tech College	76.0	76.0	0.0	0.0	152.0
<b>Proposed budget increases:</b>					
-Bristol Bay Campus	0.0	6.4	0.0	0.0	6.4
-Chukchi Campus	0.0	1.3	0.0	0.0	1.3
-Fairbanks Campus	0.0	2,467.3	0.0	0.0	2,467.3
-Interior-Aleutians Campus	0.0	1.8	0.0	0.0	1.8
-Kuskokwim Campus	0.0	8.5	0.0	0.0	8.5
-Northwest Campus	0.0	2.2	0.0	0.0	2.2
<b>FY2015 Governor</b>	<b>178,017.7</b>	<b>148,681.0</b>	<b>46,641.9</b>	<b>101,914.6</b>	<b>475,255.2</b>

## 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/](http://www.uaf.edu/bbc/)).

### Major Component Accomplishments in 2013

Bristol Bay Campus received \$2.5 million in National Science Foundation (NSF) funding for a 5-year period (March, 2012-April, 2017). Nunaput Stewardship Through Science assists students, who are primarily Alaska Natives, to develop sustainable solutions to issues in their communities.

The Title III proposal for renovation of Bristol Bay Campus Applied Sciences Center was funded for \$2.5 million; completion is planned for December, 2013.

The Bristol Bay Campus in partnership with the University of Alaska, Anchorage School of Nursing had the first cohort of four students complete the Associate of Applied Science (AAS) Nursing Program in December of 2012.

### Key Component Challenges

A Nursing faculty member is needed to continue to offer the Nursing program

### Significant Changes in Results to be Delivered in FY2015

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

### Statutory and Regulatory Authority

No statutes and regulations.

### Contact Information

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**Bristol Bay Campus  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,136.3	2,944.6	3,001.0
72000 Travel	379.4	183.3	183.3
73000 Services	370.0	761.2	767.6
74000 Commodities	298.2	128.7	128.7
75000 Capital Outlay	68.7	0.0	0.0
77000 Grants, Benefits	188.7	93.6	93.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,441.3</b>	<b>4,111.4</b>	<b>4,174.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,215.1	1,401.2	1,401.2
1004 General Fund Receipts	1,514.7	1,598.7	1,626.9
1007 Interagency Receipts	113.0	216.6	216.6
1048 University Restricted Receipts	488.7	834.9	869.5
1151 Technical Vocational Education Program Account	75.2	60.0	60.0
1174 UA Intra-Agency Transfers	34.6	0.0	0.0
<b>Funding Totals</b>	<b>4,441.3</b>	<b>4,111.4</b>	<b>4,174.2</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>1,598.7</b>	<b>894.9</b>	<b>216.6</b>	<b>1,401.2</b>	<b>4,111.4</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non-Unionized Staff	19.3	19.3	0.0	0.0	38.6
-University of Alaska Federation of Teachers (UAFT)	8.9	8.9	0.0	0.0	17.8
<b>Proposed budget increases:</b>					
-University of Alaska Utility Cost Increases	0.0	6.4	0.0	0.0	6.4
<b>FY2015 Governor</b>	<b>1,626.9</b>	<b>929.5</b>	<b>216.6</b>	<b>1,401.2</b>	<b>4,174.2</b>

**Bristol Bay Campus  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	34	34	Annual Salaries	1,896,500
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	796,424
			Labor Pool(s)	402,978
			<i>Less 3.07% Vacancy Factor</i>	<i>(94,902)</i>
<b>Totals</b>	<b>36</b>	<b>36</b>	<b>Total Personal Services</b>	<b>3,001,000</b>

**Position Classification Summary**

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



**Component Detail All Funds**  
**University of Alaska**

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	3,246.8	3,246.8	2,944.6	3,001.0	56.4	1.9%
72000 Travel	0.0	85.0	85.0	183.3	183.3	0.0	0.0%
73000 Services	0.0	557.9	557.9	761.2	767.6	6.4	0.8%
74000 Commodities	0.0	145.0	145.0	128.7	128.7	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	73.4	73.4	93.6	93.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>4,108.1</b>	<b>4,108.1</b>	<b>4,111.4</b>	<b>4,174.2</b>	<b>62.8</b>	<b>1.5%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1004Gen Fund (UGF)	0.0	1,580.2	1,580.2	1,598.7	1,626.9	28.2	1.8%
1007I/A Rcpts (Other)	0.0	216.6	216.6	216.6	216.6	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	834.9	834.9	834.9	869.5	34.6	4.1%
1151VoTech Ed (DGF)	0.0	75.2	75.2	60.0	60.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,580.2</b>	<b>1,580.2</b>	<b>1,598.7</b>	<b>1,626.9</b>	<b>28.2</b>	<b>1.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>910.1</b>	<b>910.1</b>	<b>894.9</b>	<b>929.5</b>	<b>34.6</b>	<b>3.9%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>216.6</b>	<b>216.6</b>	<b>216.6</b>	<b>216.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>1,401.2</b>	<b>1,401.2</b>	<b>1,401.2</b>	<b>1,401.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	34	34	34	34	0	0.0%
Permanent Part Time	0	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail All Funds**  
**University of Alaska**

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	3,136.3	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	379.4	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	370.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	298.2	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	68.7	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	188.7	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%
<b>Totals</b>	<b>4,441.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002Fed Rcpts (Fed)	2,215.1	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	1,514.7	0.0	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	113.0	0.0	0.0	0.0	0.0	0.0 0.0%
1048Univ Rcpt (DGF)	488.7	0.0	0.0	0.0	0.0	0.0 0.0%
1151VoTech Ed (DGF)	75.2	0.0	0.0	0.0	0.0	0.0 0.0%
1174UA I/A (Other)	34.6	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>1,514.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>563.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>147.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>2,215.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	34	0	0	0	0	0 0.0%
Permanent Part Time	2	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:** 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	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	4,108.1	3,246.8	85.0	557.9	145.0	0.0	73.4	0.0	34	2	0
1002 Fed Rcpts		1,401.2										
1004 Gen Fund		1,580.2										
1007 I/A Rcpts		216.6										
1048 Univ Rcpt		834.9										
1151 VoTech Ed		75.2										
<b>Subtotal</b>		<b>4,108.1</b>	<b>3,246.8</b>	<b>85.0</b>	<b>557.9</b>	<b>145.0</b>	<b>0.0</b>	<b>73.4</b>	<b>0.0</b>	<b>34</b>	<b>2</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Systemwide Transfers to Implement Approved Budget</b>												
	Trin	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.5										
1004 General Funds M&R												
(\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5 Statewide Services												
427.5 Anchorage Campus												
1.0 Kenai Peninsula Campus												
28.0 Matanuska Susitna College												
43.0 Prince William Sounds CC												
217.0 Fairbanks Campus												
18.5 Bristol Bay Campus												
10.5 Chukchi Campus												
10.0 Interior Campus												
63.5 Kuskokwim Campus												
10.5 Northwest Campus												
24.0 Rural College												
105.5 Juneau Campus												
11.0 Ketchikan Campus												
5.5 Sitka Campus												
1004 General Funds Student Advising												
(\$400.0) Budget Reductions/Additions - Systemwide												
225.0 Anchorage Campus												
35.0 Rural College												
70.0 UAF Community and technical College												
70.0 Juneau Campus												

**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	
<b>Technical Vocational Education Program Transfers</b>												
1151 VoTech Ed	Trout	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.

- 69.1 Systemwide Budget Reduct & Add
- 66.2 Statewide Services
- 162.8 Systemwide Education/Outreach
- (5.8) Anchorage Campus
- (41.2) Kenai Peninsula Campus
- 105.6 Kodiak College
- (123.7) Matanuska Susitna College
- (122.8) Prince William Sounds CC
- (1.9) Fairbanks Campus
- 60.0 Kuskokwim Campus
- (15.2) Bristol Bay Campus
- (21.0) Interior Campus
- (4.7) Northwest Campus
- (29.0) Rural College
- (8.0) UAF Comm Tech College
- (134.2) Juneau Campus
- (53.5) Ketchikan Campus
- 97.3 Sitka Campus

**Align Authority with Anticipated Expenditures**

LIT	0.0	-302.2	98.3	200.0	-16.3	0.0	20.2	0.0	0	0	0
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Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014

<b>Subtotal</b>	<b>4,111.4</b>	<b>2,944.6</b>	<b>183.3</b>	<b>761.2</b>	<b>128.7</b>	<b>0.0</b>	<b>93.6</b>	<b>0.0</b>	<b>34</b>	<b>2</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2014 Management Plan To FY2015 Governor** \*\*\*\*\*

**University of Alaska Non-Unionized Staff**

SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.3										
1048 Univ Rcpt	19.3										

Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.

**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	
<b>University of Alaska Federation of Teachers (UAFT)</b>												
	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
1048 Univ Rcpt		8.9										
This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.												
<b>University of Alaska Utility Cost Increases</b>												
	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		6.4										
The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.												
<b>Totals</b>		<b>4,174.2</b>	<b>3,001.0</b>	<b>183.3</b>	<b>767.6</b>	<b>128.7</b>	<b>0.0</b>	<b>93.6</b>	<b>0.0</b>	<b>34</b>	<b>2</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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	100,900	0	0	35,012	135,912	135,912
20-1966	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	34,200	0	0	17,237	51,437	51,437
20-4581	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	37,500	0	0	11,700	49,200	49,200
24-0974	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	39,600	0	0	13,741	53,341	53,341
24-0979	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	47,500	0	0	23,940	71,440	71,440
24-5787	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	88,300	0	0	36,998	125,298	125,298
27-0120	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
27-0161	Administrative Management 2	FT	X	XX	Fairbanks	9.0		Y	104,600	0	0	43,827	148,427	148,427
27-0209	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	86,300	0	0	29,946	116,246	116,246
28-0228	Admin Generalist 4	FT	C	XX	Dillingham	12.0		Y	53,700	0	0	27,065	80,765	80,765
28-0236	Director (Academic)	FT	E	XX	Dillingham	12.0		Y	118,400	0	0	34,336	152,736	129,826
28-0237	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	53,500	0	0	22,417	75,917	75,917
28-0239	Admin Specialist 2	FT	C	XX	Naknek R (Bristol Bay)	12.0		Y	47,500	0	0	23,940	71,440	71,440
28-0301	Student Svcs Professional 1	FT	C	XX	Dillingham	12.0		Y	57,900	0	0	29,182	87,082	87,082
28-0305	Fiscal Professional 2	FT	X	XX	Dillingham	12.0		Y	64,300	0	0	26,942	91,242	91,242
28-0585	Fiscal Technician 2	PT	C	XX	Fairbanks	12.0		Y	46,900	0	0	23,638	70,538	70,538
48-2000	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	100	0	0	35	135	
48-2001	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	73,300	0	0	25,435	98,735	
48-2002	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	75,600	0	0	26,233	101,833	15,275
48-2003	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	76,000	0	0	26,372	102,372	102,372
48-2004	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	74,900	0	0	25,990	100,890	100,890
48-2700	Admin Specialist 4	FT	X	XX	Dillingham	9.0		Y	100	0	0	42	142	
48-2701	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	75,400	0	0	31,593	106,993	
48-2702	Student Svcs Professional 3	FT	X	XX	Dillingham	12.0		Y	71,700	0	0	30,042	101,742	20,348
48-2703	Admin Specialist 3	FT	X	XX	Dillingham	9.0		Y	100	0	0	42	142	
48-2704	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	61,700	0	0	25,852	87,552	87,552
48-2800	Student Svcs Professional 2	FT	C	XX	Dillingham	9.0		Y	47,500	0	0	23,940	71,440	
48-2801	Admin Specialist 3 (NonExempt)	FT	C	XX	Dillingham	9.0		Y	23,100	0	0	11,642	34,742	
48-2802	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	45,200	0	0	22,781	67,981	20,394
48-2803	Student Svcs Technician 2	FT	C	XX	Dillingham	9.0		Y	100	0	0	50	150	150
48-2804	Admin Generalist 3	FT	C	XX	Dillingham	9.0		Y	38,500	0	0	19,404	57,904	
48-2805	Admin Specialist 1	FT	C	XX	Dillingham	9.0		Y	54,000	0	0	27,216	81,216	
48-2806	Student Svcs Technician 1	PT	C	XX	Dillingham	9.0		Y	39,300	0	0	19,807	59,107	59,107
48-2807	IS Ops Technician 2	FT	C	XX	Dillingham	9.0		Y	38,500	0	0	19,404	57,904	19,687
48-2808	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	47,500	0	0	23,940	71,440	71,440

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

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Bristol Bay Campus (1417)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
48-2809	Student Svcs Technician 1	FT	C	XX	Dillingham	12.0		Y	34,200	0	0	17,237	51,437	25,719
48-2810	Fiscal Technician 2	FT	C	XX	Dillingham	9.0		Y	38,500	0	0	19,404	57,904	57,904

Total			Total Salary Costs:	1,896,500
<b>Full Time Positions:</b>	<b>Positions</b>	<b>New</b>	<b>Total COLA:</b>	0
	34	0	<b>Total Premium Pay::</b>	0
<b>Part Time Positions:</b>	2	0	<b>Total Benefits:</b>	796,424
<b>Non Permanent Positions:</b>	0	0	<b>Total Postion Costs:</b>	2,692,924
<b>Positions in Component:</b>	36	0	<b>Plus Labor Pool Amounts:</b>	402,978
			<b>Total Pre-Vacancy:</b>	3,095,902
<b>Total Component Months:</b>	376.0		<b>Minus Vacancy Adjustment of 3.07%:</b>	94,902
			<b>Personal Services Line 100 (Post-Vacancy):</b>	3,001,000

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	667,275	112,764	780,038	756,127
1004 General Fund Receipts	1,317,772	96,855	1,414,627	1,371,263
1007 Interagency Receipts	86,558	52,387	138,945	134,686
1048 University Restricted Receipts	621,320	140,972	762,292	738,924
<b>Total UA Funding:</b>	<b>2,692,924</b>	<b>402,978</b>	<b>3,095,902</b>	<b>3,001,000</b>

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	90,000	33.40%	30,060	120,060	116,380
Part Time Faculty	138,000	10.10%	13,938	151,938	147,280
PERS Overtime	40,000	50.40%	20,160	60,160	58,316
Students	60,000	0.00%	0	60,000	58,161
Temporary < 6 Mths Class/Apt	10,000	8.20%	820	10,820	10,488
<b>Total Labor Pool Amounts:</b>	<b>338,000</b>		<b>64,978</b>	<b>402,978</b>	<b>390,625</b>

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 (38 thousand square miles) through a variety of distance education modes.

**Major Component Accomplishments in 2013**

In June 2013 Chukchi completed the Housing and Urban Development (HUD) grant funded energy efficient homes in Buckland; a collaboration between the University of Alaska Fairbanks (UAF)/Chukchi, the Northwest Arctic Borough School District (NWABSD), Alaska Technical Center (ATC), Cold Climate Housing Research Center and the Northwest Inupiat Housing Authority.

The National Science Foundation (NSF) funded a UAF/Chukchi Workshop on Improving Local Involvement in Research in Northwest Alaska, which was held in Kotzebue in April 2013.

**Key Component Challenges**

Dependence on uncertain Title III grant funding.

This year NANA Native Corporation is not expending an annual dividend, which will create hardship for the region, and will make it difficult for individuals to pay college tuition.

Chukchi Campus had a high staff turnover in the last academic year, due to non-competitive salaries as well as retirement.

**Significant Changes in Results to be Delivered in FY2015**

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

**Statutory and Regulatory Authority**

No statutes and regulations.



**Contact Information**

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**Chukchi Campus  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,552.0	1,731.7	1,764.1
72000 Travel	103.0	74.2	74.2
73000 Services	804.2	644.3	645.6
74000 Commodities	48.0	20.6	20.6
75000 Capital Outlay	11.4	1.0	1.0
77000 Grants, Benefits	21.1	26.2	26.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,539.7</b>	<b>2,498.0</b>	<b>2,531.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,167.5	984.9	984.9
1004 General Fund Receipts	1,092.1	1,093.3	1,109.5
1048 University Restricted Receipts	279.3	419.8	437.3
1174 UA Intra-Agency Transfers	0.8	0.0	0.0
<b>Funding Totals</b>	<b>2,539.7</b>	<b>2,498.0</b>	<b>2,531.7</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>1,093.3</b>	<b>419.8</b>	<b>0.0</b>	<b>984.9</b>	<b>2,498.0</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non- Unionized Staff	11.1	11.1	0.0	0.0	22.2
-University of Alaska Federation of Teachers (UAFT)	5.1	5.1	0.0	0.0	10.2
<b>Proposed budget increases:</b>					
-University of Alaska Utility Cost Increases	0.0	1.3	0.0	0.0	1.3
<b>FY2015 Governor</b>	<b>1,109.5</b>	<b>437.3</b>	<b>0.0</b>	<b>984.9</b>	<b>2,531.7</b>

**Chukchi Campus  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	17	17	Annual Salaries	1,087,500
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	450,847
			Labor Pool(s)	244,098
			<i>Less 1.03% Vacancy Factor</i>	<i>(18,345)</i>
<b>Totals</b>	<b>17</b>	<b>17</b>	<b>Total Personal Services</b>	<b>1,764,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Generalist 4	0	0	0	1	1
Admin Specialist 1	0	1	0	0	1
Admin Specialist 2	0	0	0	2	2
Admin Specialist 3	0	1	0	0	1
Director (Academic)	0	1	0	0	1
Fiscal Technician 3	0	0	0	1	1
IS Net Technician 5	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	2	2
<b>Totals</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>13</b>	<b>17</b>

**Component Detail All Funds**  
**University of Alaska**

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	1,677.1	1,677.1	1,731.7	1,764.1	32.4	1.9%
72000 Travel	0.0	95.2	95.2	74.2	74.2	0.0	0.0%
73000 Services	0.0	599.6	599.6	644.3	645.6	1.3	0.2%
74000 Commodities	0.0	36.3	36.3	20.6	20.6	0.0	0.0%
75000 Capital Outlay	0.0	12.0	12.0	1.0	1.0	0.0	0.0%
77000 Grants, Benefits	0.0	17.3	17.3	26.2	26.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,437.5</b>	<b>2,437.5</b>	<b>2,498.0</b>	<b>2,531.7</b>	<b>33.7</b>	<b>1.3%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	934.9	934.9	984.9	984.9	0.0	0.0%
1004Gen Fund (UGF)	0.0	1,082.8	1,082.8	1,093.3	1,109.5	16.2	1.5%
1048Univ Rcpt (DGF)	0.0	419.8	419.8	419.8	437.3	17.5	4.2%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,082.8</b>	<b>1,082.8</b>	<b>1,093.3</b>	<b>1,109.5</b>	<b>16.2</b>	<b>1.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>419.8</b>	<b>419.8</b>	<b>419.8</b>	<b>437.3</b>	<b>17.5</b>	<b>4.2%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>934.9</b>	<b>934.9</b>	<b>984.9</b>	<b>984.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	16	16	17	17	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:** Chukchi Campus (AR78735) (744)  
**RDU:** University of Alaska Community Campuses (567)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	1,552.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	103.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	804.2	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	48.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	11.4	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	21.1	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%
<b>Totals</b>	<b>2,539.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002Fed Rcpts (Fed)	1,167.5	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	1,092.1	0.0	0.0	0.0	0.0	0.0 0.0%
1048Univ Rcpt (DGF)	279.3	0.0	0.0	0.0	0.0	0.0 0.0%
1174UA I/A (Other)	0.8	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>1,092.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>279.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>1,167.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	16	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:** 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	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		2,437.5	1,677.1	95.2	599.6	36.3	12.0	17.3	0.0	16	0	0
1002 Fed Rcpts		934.9										
1004 Gen Fund		1,082.8										
1048 Univ Rcpt		419.8										
<b>Subtotal</b>		<b>2,437.5</b>	<b>1,677.1</b>	<b>95.2</b>	<b>599.6</b>	<b>36.3</b>	<b>12.0</b>	<b>17.3</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Systemwide Transfers to Implement Approved Budget</b>												
Trin		10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
1004 General Funds M&R (\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5 Statewide Services												
427.5 Anchorage Campus												
1.0 Kenai Peninsula Campus												
28.0 Matanuska Susitna College												
43.0 Prince William Sounds CC												
217.0 Fairbanks Campus												
18.5 Bristol Bay Campus												
10.5 Chukchi Campus												
10.0 Interior Campus												
63.5 Kuskokwim Campus												
10.5 Northwest Campus												
24.0 Rural College												
105.5 Juneau Campus												
11.0 Ketchikan Campus												
5.5 Sitka Campus												
1004 General Funds Student Advising (\$400.0) Budget Reductions/Additions - Systemwide												
225.0 Anchorage Campus												
35.0 Rural College												
70.0 UAF Community and technical College												
70.0 Juneau Campus												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
Trin		50.0	0.0	0.0	50.0	0.0	0.0	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	
1002 Fed Rcpts		50.0										
Transfers between allocations deemed necessary for FY2014.												
1002 Federal Receipts												
(369.5) Office of Information Technology												
(1,240.4) Statewide Services												
1,609.9 Systemwide Education and Outreach												
50.0 Chukchi Campus												
(2,000.0) Fairbanks Campus												
2,000.0 Fairbanks Organized Research												
(50.0) Interior-Aleutians Campus												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	54.6	-21.0	-15.8	-15.7	-11.0	8.9	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												
<b>Budget Implementation Revision</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2014.												
<b>Subtotal</b>		<b>2,498.0</b>	<b>1,731.7</b>	<b>74.2</b>	<b>644.3</b>	<b>20.6</b>	<b>1.0</b>	<b>26.2</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>University of Alaska Non-Unionized Staff</b>												
SalAdj		22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
1048 Univ Rcpt		11.1										
Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.												
<b>University of Alaska Federation of Teachers (UAFT)</b>												
SalAdj		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1048 Univ Rcpt		5.1										

This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective



**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	
bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.												
<b>University of Alaska Utility Cost Increases</b>												
	Inc	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.3										
The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.												
<b>Totals</b>		<b>2,531.7</b>	<b>1,764.1</b>	<b>74.2</b>	<b>645.6</b>	<b>20.6</b>	<b>1.0</b>	<b>26.2</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**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	65,000	0	0	27,235	92,235	92,235
27-0000	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	113,100	0	0	32,799	145,899	102,129
27-0002	Student Svcs Technician 3	FT	C	XX	Kotzebue	12.0		Y	41,600	0	0	20,966	62,566	62,566
27-0010	Professor	FT	K	AA	Kotzebue	9.0		Y	110,800	0	0	38,448	149,248	149,248
27-0013	Fiscal Technician 3	FT	C	XX	Kotzebue	12.0		Y	50,200	0	0	25,301	75,501	18,875
27-0014	Admin Generalist 2	FT	C	XX	Kotzebue	12.0		Y	100	0	0	50	150	75
27-0016	Professor	FT	K	AA	Kotzebue	9.0		Y	120,400	0	0	41,779	162,179	162,179
27-0018	Library Technician 3	FT	C	XX	Kotzebue	12.0		Y	44,100	0	0	22,226	66,326	66,326
48-3000	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	69,200	0	0	24,012	93,212	93,212
48-3100	Term Asst Professor	FT	N	XX	Kotzebue	9.0		Y	67,700	0	0	19,633	87,333	
48-3700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	69,100	0	0	28,953	98,053	
48-3800	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	60,000	0	0	30,240	90,240	
48-3801	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	60,000	0	0	30,240	90,240	45,120
48-3802	Student Svcs Professional 2	FT	C	XX	Kotzebue	12.0		Y	54,300	0	0	27,367	81,667	81,667
48-3803	Admin Specialist 1	FT	C	XX	Fairbanks	10.0		Y	53,200	0	0	26,813	80,013	80,013
48-3804	Admin Generalist 4	FT	C	XX	Kotzebue	12.0		Y	54,400	0	0	27,418	81,818	
48-3805	IS Net Technician 5	FT	C	XX	Kotzebue	12.0		Y	54,300	0	0	27,367	81,667	

				Total Salary Costs:	1,087,500
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	450,847
				Total Position Costs:	1,538,347
				Plus Labor Pool Amounts:	244,098
				Total Pre-Vacancy:	1,782,445
				Minus Vacancy Adjustment of 1.03%:	18,345
				<b>Personal Services Line 100 (Post-Vacancy):</b>	<b>1,764,100</b>

	Total Positions	New	Deleted
Full Time Positions:	17	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	17	0	0
Total Component Months:	180.0		

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	584,701	0	584,701	578,684
1004 General Fund Receipts	627,917	244,098	872,015	863,040
1048 University Restricted Receipts	325,728	0	325,728	322,376
<b>Total UA Funding:</b>	<b>1,538,347</b>	<b>244,098</b>	<b>1,782,445</b>	<b>1,764,100</b>

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Chukchi Campus (744)  
**RDU:** University of Alaska Fairbanks (236)

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	46,000	33.40%	15,364	61,364	60,732
Part Time Faculty	104,000	10.10%	10,504	114,504	113,326
Students	52,000	0.00%	0	52,000	51,465
Temporary < 6 Mths Class/Apt	15,000	8.20%	1,230	16,230	16,063
<b>Total Labor Pool Amounts:</b>	<b>217,000</b>		<b>27,098</b>	<b>244,098</b>	<b>241,586</b>

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

**Component: College of Rural and Community Development**

**Contribution to Department's Mission**

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

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

**Major Component Accomplishments in 2013**

CRCD received a \$2.5 million award from the U.S. Department of Labor to fund a project for “Responding to the Need: Allied Health Training Expansion for Rural Alaskan Communities”. Targeted industry and/or occupations and related credentials are for Allied Health occupations/credentials for Certified Nurse Aide, Medical Assistant, Dental Assistant, and Paramedic with a pathway to the Bachelor’s in Emergency Management.

Administration of the Eileen Panigeo MacLean Inupiat House was successfully transferred from UAF’s Residence Life to UAF’s CRCD Rural Student Services. The facility is used to improve the recruitment, retention and graduation of Alaska Native students.

Prominent Native Leader, Dr. Emil Notti, first president of the Alaska Federation of Natives, and state commissioner under two Alaska governors, served as “Visiting Native Scholar”.

**Key Component Challenges**

Housing for two student advisors at the Bristol Bay and Kuskokwim Campus.

Degree audits on CRCD non-completing, degree-seeking students.

Anticipate increase in the number of students in need of developmental education reading support due to implementation of mandatory placement into reading courses.

Growing number of students in the Rural Development Master of Arts (MA) program and the Indigenous Studies PhD program.

Advising capacity for the increased number of students enrolling in both the Alaska Native Studies (ANS) and Rural Development (RD) programs.

**Significant Changes in Results to be Delivered in FY2015**

Increase and improve student advising and academic support at both urban and rural community campuses to help them graduate on time.

## 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*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,479.6	5,692.5	5,773.1
72000 Travel	467.8	428.5	428.5
73000 Services	1,804.8	5,115.3	5,115.3
74000 Commodities	572.9	871.6	871.6
75000 Capital Outlay	43.4	0.0	0.0
77000 Grants, Benefits	81.4	85.0	85.0
78000 Miscellaneous	61.2	0.0	0.0
<b>Expenditure Totals</b>	<b>8,511.1</b>	<b>12,192.9</b>	<b>12,273.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	200.3	1,142.3	1,142.3
1004 General Fund Receipts	6,071.5	6,467.9	6,508.2
1007 Interagency Receipts	174.7	460.6	460.6
1048 University Restricted Receipts	1,942.1	3,848.2	3,888.5
1151 Technical Vocational Education Program Account	62.3	41.0	41.0
1174 UA Intra-Agency Transfers	60.2	232.9	232.9
<b>Funding Totals</b>	<b>8,511.1</b>	<b>12,192.9</b>	<b>12,273.5</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>6,467.9</b>	<b>3,889.2</b>	<b>693.5</b>	<b>1,142.3</b>	<b>12,192.9</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non- Unionized Staff	26.1	26.1	0.0	0.0	52.2
-University of Alaska Federation of Teachers (UAFT)	14.2	14.2	0.0	0.0	28.4
<b>FY2015 Governor</b>	<b>6,508.2</b>	<b>3,929.5</b>	<b>693.5</b>	<b>1,142.3</b>	<b>12,273.5</b>

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

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	55	55	Annual Salaries	3,306,900
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,273,899
			Labor Pool(s)	1,435,260
			<i>Less 4.04% Vacancy Factor</i>	<i>(242,959)</i>
<b>Totals</b>	<b>58</b>	<b>58</b>	<b>Total Personal Services</b>	<b>5,773,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 3	0	5	0	0	5
Admin Generalist 4	1	1	0	0	2
Admin Specialist 2	0	3	0	0	3
Admin Specialist 3	0	1	0	0	1
Admin Specialist 3 (NonExempt)	0	1	0	0	1
Admin Specialist 4	0	1	0	0	1
Administrative Generalist 3	0	1	0	0	1
Administrative Management 1	0	1	0	0	1
Administrative Management 2	0	1	0	0	1
Assistant Professor	0	6	0	0	6
Assoc VC for Acad Affairs	0	1	0	0	1
Associate Professor	1	6	0	4	11
Campus Services Generalist 1	0	1	0	0	1
Campus Services Retail 2	0	2	0	0	2
Campus Services Retail 5	0	1	0	0	1
Fiscal Manager 3	1	0	0	0	1
Fiscal Professional 3	0	1	0	0	1
Fiscal Technician 4	0	1	0	0	1
Instructor	0	1	0	0	1
Student Svcs Manager 2	0	1	0	0	1
Student Svcs Manager 3	0	1	0	0	1
Student Svcs Professional 3	1	7	0	0	8
Term Asst Professor	0	5	0	0	5
Vice Chancellor (Academic)	0	1	0	0	1
<b>Totals</b>	<b>4</b>	<b>50</b>	<b>0</b>	<b>4</b>	<b>58</b>



**Component Detail All Funds**  
**University of Alaska**

**Component:** College of Rural and Community Development (AR78740) (956)  
**RDU:** University of Alaska Fairbanks (236)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	5,930.9	5,930.9	5,692.5	5,773.1	80.6	1.4%
72000 Travel	0.0	507.4	507.4	428.5	428.5	0.0	0.0%
73000 Services	0.0	6,091.6	6,091.6	5,115.3	5,115.3	0.0	0.0%
74000 Commodities	0.0	982.9	982.9	871.6	871.6	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	150.1	150.1	85.0	85.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>13,662.9</b>	<b>13,662.9</b>	<b>12,192.9</b>	<b>12,273.5</b>	<b>80.6</b>	<b>0.7%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	1,142.3	1,142.3	1,142.3	1,142.3	0.0	0.0%
1004Gen Fund (UGF)	0.0	6,408.9	6,408.9	6,467.9	6,508.2	40.3	0.6%
1007I/A Rcpts (Other)	0.0	460.6	460.6	460.6	460.6	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	5,348.2	5,348.2	3,848.2	3,888.5	40.3	1.0%
1151VoTech Ed (DGF)	0.0	70.0	70.0	41.0	41.0	0.0	0.0%
1174UA I/A (Other)	0.0	232.9	232.9	232.9	232.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>6,408.9</b>	<b>6,408.9</b>	<b>6,467.9</b>	<b>6,508.2</b>	<b>40.3</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>5,418.2</b>	<b>5,418.2</b>	<b>3,889.2</b>	<b>3,929.5</b>	<b>40.3</b>	<b>1.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>693.5</b>	<b>693.5</b>	<b>693.5</b>	<b>693.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>1,142.3</b>	<b>1,142.3</b>	<b>1,142.3</b>	<b>1,142.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	56	56	55	55	0	0.0%
Permanent Part Time	0	4	4	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail All Funds**  
**University of Alaska**

**Component:** College of Rural and Community Development (AR78740) (956)  
**RDU:** University of Alaska Community Campuses (567)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	5,479.6	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	467.8	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	1,804.8	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	572.9	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	43.4	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	81.4	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	61.2	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>8,511.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002Fed Rcpts (Fed)	200.3	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	6,071.5	0.0	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	174.7	0.0	0.0	0.0	0.0	0.0 0.0%
1048Univ Rcpt (DGF)	1,942.1	0.0	0.0	0.0	0.0	0.0 0.0%
1151VoTech Ed (DGF)	62.3	0.0	0.0	0.0	0.0	0.0 0.0%
1174UA I/A (Other)	60.2	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>6,071.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>2,004.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>234.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>200.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	56	0	0	0	0	0 0.0%
Permanent Part Time	4	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:** 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	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	13,662.9	5,930.9	507.4	6,091.6	982.9	0.0	150.1	0.0	56	4	0
1002 Fed Rcpts		1,142.3										
1004 Gen Fund		6,408.9										
1007 I/A Rcpts		460.6										
1048 Univ Rcpt		5,348.2										
1151 VoTech Ed		70.0										
1174 UA I/A		232.9										
<b>Subtotal</b>		<b>13,662.9</b>	<b>5,930.9</b>	<b>507.4</b>	<b>6,091.6</b>	<b>982.9</b>	<b>0.0</b>	<b>150.1</b>	<b>0.0</b>	<b>56</b>	<b>4</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Systemwide Transfers to Implement Approved Budget</b>												
	Trin	59.0	0.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.0										
1004 General Funds M&R												
(\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5 Statewide Services												
427.5 Anchorage Campus												
1.0 Kenai Peninsula Campus												
28.0 Matanuska Susitna College												
43.0 Prince William Sounds CC												
217.0 Fairbanks Campus												
18.5 Bristol Bay Campus												
10.5 Chukchi Campus												
10.0 Interior Campus												
63.5 Kuskokwim Campus												
10.5 Northwest Campus												
24.0 Rural College												
105.5 Juneau Campus												
11.0 Ketchikan Campus												
5.5 Sitka Campus												
1004 General Funds Student Advising												
(\$400.0) Budget Reductions/Additions - Systemwide												
225.0 Anchorage Campus												
35.0 Rural College												
70.0 UAF Community and technical College												
70.0 Juneau Campus												

**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	
<b>Technical Vocational Education Program Transfers</b>												
1151 VoTech Ed	Trout	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.												
69.1	Systemwide Budget Reduct & Add											
66.2	Statewide Services											
162.8	Systemwide Education/Outreach											
(5.8)	Anchorage Campus											
(41.2)	Kenai Peninsula Campus											
105.6	Kodiak College											
(123.7)	Matanuska Susitna College											
(122.8)	Prince William Sounds CC											
(1.9)	Fairbanks Campus											
60.0	Kuskokwim Campus											
(15.2)	Bristol Bay Campus											
(21.0)	Interior Campus											
(4.7)	Northwest Campus											
(29.0)	Rural College											
(8.0)	UAF Comm Tech College											
(134.2)	Juneau Campus											
(53.5)	Ketchikan Campus											
97.3	Sitka Campus											

**Allocation Transfers to Align Budget with Anticipated Revenue**

1048 Univ Rcpt	Trout	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations deemed necessary for FY2014.

- 1048 U of A Receipts
- (2,620.5) Office of Information Technology
- (3,628.3) Systemwide Education and Outreach
- 6,248.8 Statewide Services
- (1,500.0) College of Rural and Community Development
- 1,500.0 Fairbanks Campus
- (1,724.5) Anchorage Campus
- 1,463.1 Kenai Peninsula College
- 261.4 Kodiak College
- (180.0) Ketchikan Campus
- (150.0) Sitka Campus

**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	
330.0 Juneau Campus												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-238.4	-78.9	493.7	-111.3	0.0	-65.1	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												
<b>Budget Implementation Revision</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2014.												
<b>Subtotal</b>		<b>12,192.9</b>	<b>5,692.5</b>	<b>428.5</b>	<b>5,115.3</b>	<b>871.6</b>	<b>0.0</b>	<b>85.0</b>	<b>0.0</b>	<b>55</b>	<b>3</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>University of Alaska Non-Unionized Staff</b>												
SalAdj		52.2	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.1										
1048 Univ Rcpt		26.1										
Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.												
<b>University of Alaska Federation of Teachers (UAFT)</b>												
SalAdj		28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.2										
1048 Univ Rcpt		14.2										
This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.												
<b>Totals</b>		<b>12,273.5</b>	<b>5,773.1</b>	<b>428.5</b>	<b>5,115.3</b>	<b>871.6</b>	<b>0.0</b>	<b>85.0</b>	<b>0.0</b>	<b>55</b>	<b>3</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** College of Rural and Community Development (956)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-0520	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	35	135	135
20-0666	Admin Generalist 3	FT	T	IT	Fairbanks	12.0		Y	64,000	0	0	19,968	83,968	83,968
20-0707	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	56,500	0	0	28,476	84,976	84,976
20-1755	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	50,600	0	0	21,201	71,801	71,801
20-1790	Administrative Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,500	0	0	18,900	56,400	56,400
20-1835	Associate Professor	FT	T	IT	Kotzebue	9.0		Y	98,700	0	0	30,794	129,494	129,494
20-1891	Associate Professor	FT	T	IT	Bethel	9.0		Y	62,100	0	0	19,375	81,475	81,475
20-1981	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	70,500	0	0	21,996	92,496	92,496
20-1996	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	42,300	0	0	21,319	63,619	63,619
20-7185	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	66,800	0	0	27,989	94,789	94,789
20-8701	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	64,900	0	0	32,710	97,610	97,610
20-8920	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
20-8985	Student Svcs Professional 3	FT	X	XX	Fairbanks	6.0	**	Y	28,500	0	0	11,942	40,442	40,442
20-8990	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	47,600	0	0	19,944	67,544	67,544
20-8995	Student Svcs Professional 3	PT	X	XX	Fairbanks	12.0		Y	64,800	0	0	27,151	91,951	91,951
20-9091	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,500	0	0	18,900	56,400	56,400
21-1371	Research Professional 1	FT	X	XX	Fairbanks	6.0	*	Y	28,500	0	0	11,942	40,442	40,442
21-3940	Campus Services Retail 5	FT	X	XX	Fairbanks	12.0		Y	59,900	0	0	25,098	84,998	84,998
24-0256	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	63,900	0	0	19,937	83,837	83,837
24-0812	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	72,200	0	0	25,053	97,253	97,253
24-0814	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	71,600	0	0	22,339	93,939	93,939
24-0816	Associate Professor	FT	T	IT	Nome	12.0		Y	79,800	0	0	24,898	104,698	104,698
24-0823	Associate Professor	FT	N	XX	Fairbanks	9.0		Y	93,300	0	0	27,057	120,357	120,357
24-0844	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	68,400	0	0	23,735	92,135	92,135
24-0845	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	68,400	0	0	23,735	92,135	92,135
24-0846	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	62,300	0	0	31,399	93,699	93,699
24-0847	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,800	0	0	27,989	94,789	28,437
24-0849	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	45
24-0851	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	75,300	0	0	31,551	106,851	106,851
24-0852	Campus Services Generalist 1	FT	T	IT	Fairbanks	9.0		Y	78,300	0	0	24,430	102,730	102,730
24-0879	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	57,500	0	0	19,953	77,453	38,727
24-0912	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,900	0	0	28,869	97,769	97,769
24-0913	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	42,300	0	0	21,319	63,619	63,619
24-0975	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	56,200	0	0	19,501	75,701	75,701
25-0366	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	57,600	0	0	29,030	86,630	86,630
25-1525	Admin Specialist 2	FT	T	IT	Fairbanks	12.0		Y	66,900	0	0	20,873	87,773	87,773

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** 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
27-0004	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	57,600	0	0	24,134	81,734	81,734
27-0011	Associate Professor	FT	K	AA	Anchorage	9.0		Y	69,400	0	0	24,082	93,482	93,482
27-0158	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	42,200	0	0	21,269	63,469	63,469
27-0600	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	51,100	0	0	21,411	72,511	
27-0613	Crafts & Trades II (CT2)	FT	L	TC	Bethel	6.0	*	Y	39,000	0	0	20,826	59,826	59,826
27-0681	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	65,100	0	0	22,590	87,690	87,690
27-0911	Maint Service Workr III (MSW3)	FT	L	TC	Nome	2.0	*	Y	11,800	0	0	6,301	18,101	18,101
28-0251	Vice Chancellor (Academic)	FT	E	XX	Fairbanks	12.0		Y	74,000	0	0	21,460	95,460	95,460
28-0259	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	95,700	0	0	40,098	135,798	135,798
28-0261	Associate Professor	FT	K	AA	Mcgrath	9.0		Y	78,100	0	0	27,101	105,201	105,201
28-0503	Instructor	FT	K	AA	Fairbanks	9.0		Y	76,800	0	0	26,650	103,450	103,450
28-0521	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	25,400	0	0	10,643	36,043	36,043
28-0568	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	77,200	0	0	26,788	103,988	103,988
29-0011	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	23,789	70,989	70,989
48-4200	Term Asst Professor	FT	K	AA	Fairbanks	4.0	*	Y	29,000	0	0	10,063	39,063	37,110
48-7000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	35	135	135
48-7002	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	63,400	0	0	22,000	85,400	85,400
48-7003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	35	135	
48-7007	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	60,300	0	0	20,924	81,224	16,245
48-7200	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	100	0	0	29	129	
48-7300	Assoc VC for Acad Affairs	FT	E	XX	Fairbanks	9.0		Y	110,900	0	0	32,161	143,061	143,061
48-7701	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	47,200	0	0	19,777	66,977	50,233
48-7703	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	100	0	0	42	142	71
48-7705	Administrative Management 2	FT	X	XX	Fairbanks	9.0		Y	66,200	0	0	27,738	93,938	
48-7803	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	23,789	70,989	70,989
48-7806	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	41,000	0	0	20,664	61,664	61,664

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

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** College of Rural and Community Development (956)  
**RDU:** University of Alaska Fairbanks (236)

	<b>Total</b>				<b>Total Salary Costs:</b>	3,306,900
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>		<b>Total COLA:</b>	0
<b>Full Time Positions:</b>	55	0	0		<b>Total Premium Pay:</b>	0
<b>Part Time Positions:</b>	3	0	0		<b>Total Benefits:</b>	1,273,899
<b>Non Permanent Positions:</b>	0	0	0		<b>Total Postion Costs:</b>	4,580,799
<b>Positions in Component:</b>	58	0	0		<b>Plus Labor Pool Amounts:</b>	1,435,260
 					<b>Total Pre-Vacancy:</b>	6,016,059
<b>Total Component Months:</b>	630.0				<b>Minus Vacancy Adjustment of 4.04%:</b>	242,959
					<b>Personal Services Line 100 (Post-Vacancy):</b>	5,773,100

<b>Funding Sources:</b>	<b>PCN Funding</b>	<b>Labor Pool Funding</b>	<b>Pre-Vacancy Totals</b>	<b>Post-Vacancy Totals</b>
1002 Federal Receipts	338,565	209,335	547,900	525,773
1004 General Fund Receipts	3,087,321	1,055,103	4,142,424	3,975,132
1007 Interagency Receipts	17,079	0	17,079	16,390
1048 University Restricted Receipts	1,137,834	170,821	1,308,656	1,255,805
<b>Total UA Funding:</b>	<b>4,580,799</b>	<b>1,435,260</b>	<b>6,016,059</b>	<b>5,773,100</b>

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	500,000	33.40%	167,000	667,000	640,063
Part Time Faculty	500,000	10.10%	50,500	550,500	528,268
PERS Overtime	65,000	50.40%	32,760	97,760	93,812
Students	120,000	0.00%	0	120,000	115,154
<b>Total Labor Pool Amounts:</b>	<b>1,185,000</b>		<b>250,260</b>	<b>1,435,260</b>	<b>1,377,297</b>

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



**Component: Cooperative Extension Service**

**Contribution to Department's Mission**

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

**Core Services**

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

**Major Component Accomplishments in 2013**

Extension distributed 281,000 publications in paper or electronic form.

The UAF CES presented over 500 workshops, throughout Alaska, in the areas of: health, energy, youth and families, food security and economic and community development.

Cooperative Extension's use of distance-delivery methods allowed residents of 63 communities to attend the Alaskan Growers School. Residents of 23 communities participated in the Alaska Master Gardener online course, and Extension also used distance delivery to teach pesticide application, certified food protection, 4-H leadership and septic system maintenance.

Alaska 4-H leader, Barbara Hoedel, received the 4-H Salute to Excellence Outstanding Lifetime Volunteer award, the fourth time in five years the award has gone to an Alaskan. A certified therapeutic riding instructor, she recruits 4-H volunteers and their horses to offer a riding program for special-needs children. Hoedel, who lives in Kodiak, has been a 4-H volunteer for 34 years.

The Association of Natural Resource Extension Professionals gave Peter Stortz its Gold Career Award for Innovative Programming award for the 4-H Natural Resource and Youth Development Program he has led since 1994. Stortz is a 4-H natural resource and youth development specialist in Palmer.

Juneau agriculture and horticulture agent Darren Snyder received a National Achievement in Service Award from the National Association of County Agricultural Agents during its July annual meeting.

**Key Component Challenges**

Due to sequestration and other cutbacks, Federal Smith-Lever funding will decrease to an unknown extent, causing reductions in programs.

**Significant Changes in Results to be Delivered in FY2015**

Locating Palmer-area CES faculty and staff at the Matanuska Experiment Farm will make better use of university resources and provide greater visibility for this University of Alaska (UAF) facility in the Matanuska-Susitna Valley.

## 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*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,977.8	7,957.1	8,029.1
72000 Travel	552.5	553.6	553.6
73000 Services	1,214.3	2,649.1	2,649.1
74000 Commodities	292.2	163.2	163.2
75000 Capital Outlay	7.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	300.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,343.8</b>	<b>11,328.0</b>	<b>11,400.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,591.5	3,501.7	3,501.7
1003 General Fund Match	1,305.8	1,305.8	1,305.8
1004 General Fund Receipts	3,756.5	3,877.2	3,913.2
1007 Interagency Receipts	323.4	468.0	468.0
1048 University Restricted Receipts	1,348.3	2,145.6	2,181.6
1174 UA Intra-Agency Transfers	18.3	29.7	29.7
<b>Funding Totals</b>	<b>9,343.8</b>	<b>11,328.0</b>	<b>11,400.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>5,183.0</b>	<b>2,145.6</b>	<b>497.7</b>	<b>3,501.7</b>	<b>11,328.0</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non- Unionized Staff	36.0	36.0	0.0	0.0	72.0
<b>FY2015 Governor</b>	<b>5,219.0</b>	<b>2,181.6</b>	<b>497.7</b>	<b>3,501.7</b>	<b>11,400.0</b>

Cooperative Extension Service Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	82	82	Annual Salaries	5,329,108
Part-time	25	25	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,056,872
			Labor Pool(s)	983,391
			<i>Less 4.07% Vacancy Factor</i>	<i>(340,271)</i>
<b>Totals</b>	<b>107</b>	<b>107</b>	<b>Total Personal Services</b>	<b>8,029,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	3	6	1	4	14
Admin Generalist 3	1	1	0	0	2
Admin Generalist 3 4H	0	1	0	0	1
Admin Generalist 4	0	2	0	1	3
Admin Specialist 1	0	2	0	1	3
Admin Specialist 2	0	1	0	0	1
Admin Specialist 3	0	3	0	0	3
Administrative Management 3	0	1	0	0	1
Assistant Professor	1	3	1	3	8
Associate Professor	2	2	0	4	8
Campus Services Generalist 4	0	1	0	0	1
Communications Specialist 1	0	1	0	0	1
Communications Specialist 2	1	4	0	0	5
Communications Specialist 3	0	2	0	0	2
Communications Specialist 4	0	1	0	0	1
Editorial Assistant	0	1	0	0	1
Fiscal Professional 3	1	0	0	0	1
Fiscal Technician 3	0	2	0	0	2
Human Resources Technician 3	1	0	0	0	1
Information Officer (NonExmpt)	0	1	0	0	1
Instructor	0	1	0	0	1
Nutrition Aide	1	1	0	0	2
Professor	1	4	0	5	10
Research Asst Professor	0	1	0	0	1
Research Professional 3	0	1	0	0	1
Research Technician 2	0	2	0	0	2
Research Technician 3	0	1	0	0	1
Term Asst Professor	0	2	0	0	2
Term Instructor	0	5	0	1	6
Training & Development 1	1	11	0	0	12
Training & Development 2	0	3	0	0	3
Training & Development 3	0	3	0	0	3
Training & Development 4	0	2	0	0	2
Vice-Prov of Extens & Outreach	0	1	0	0	1
<b>Totals</b>	<b>13</b>	<b>73</b>	<b>2</b>	<b>19</b>	<b>107</b>

**Component Detail All Funds**  
**University of Alaska**

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	7,993.7	7,993.7	7,957.1	8,029.1	72.0	0.9%
72000 Travel	0.0	562.3	562.3	553.6	553.6	0.0	0.0%
73000 Services	0.0	2,636.0	2,636.0	2,649.1	2,649.1	0.0	0.0%
74000 Commodities	0.0	131.0	131.0	163.2	163.2	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	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%
<b>Totals</b>	<b>0.0</b>	<b>11,328.0</b>	<b>11,328.0</b>	<b>11,328.0</b>	<b>11,400.0</b>	<b>72.0</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	3,501.7	3,501.7	3,501.7	3,501.7	0.0	0.0%
1003G/F Match (UGF)	0.0	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0%
1004Gen Fund (UGF)	0.0	3,877.2	3,877.2	3,877.2	3,913.2	36.0	0.9%
1007I/A Rcpts (Other)	0.0	468.0	468.0	468.0	468.0	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	2,145.6	2,145.6	2,145.6	2,181.6	36.0	1.7%
1174UA I/A (Other)	0.0	29.7	29.7	29.7	29.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>5,183.0</b>	<b>5,183.0</b>	<b>5,183.0</b>	<b>5,219.0</b>	<b>36.0</b>	<b>0.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>2,145.6</b>	<b>2,145.6</b>	<b>2,145.6</b>	<b>2,181.6</b>	<b>36.0</b>	<b>1.7%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>497.7</b>	<b>497.7</b>	<b>497.7</b>	<b>497.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>3,501.7</b>	<b>3,501.7</b>	<b>3,501.7</b>	<b>3,501.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	83	83	82	82	0	0.0%
Permanent Part Time	0	25	25	25	25	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail All Funds**  
**University of Alaska**

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	6,977.8	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	552.5	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	1,214.3	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	292.2	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	7.0	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	300.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>9,343.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002Fed Rcpts (Fed)	2,591.5	0.0	0.0	0.0	0.0	0.0 0.0%
1003G/F Match (UGF)	1,305.8	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	3,756.5	0.0	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	323.4	0.0	0.0	0.0	0.0	0.0 0.0%
1048Univ Rcpt (DGF)	1,348.3	0.0	0.0	0.0	0.0	0.0 0.0%
1174UA I/A (Other)	18.3	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>5,062.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>1,348.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>341.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>2,591.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	83	0	0	0	0	0 0.0%
Permanent Part Time	25	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:** 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	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	11,328.0	7,993.7	562.3	2,636.0	131.0	5.0	0.0	0.0	83	25	0
1002 Fed Rcpts		3,501.7										
1003 G/F Match		1,305.8										
1004 Gen Fund		3,877.2										
1007 I/A Rcpts		468.0										
1048 Univ Rcpt		2,145.6										
1174 UA I/A		29.7										
<b>Subtotal</b>		<b>11,328.0</b>	<b>7,993.7</b>	<b>562.3</b>	<b>2,636.0</b>	<b>131.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>83</b>	<b>25</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-36.6	-8.7	13.1	32.2	0.0	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												
<b>Budget Implementation Revision</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2014.												
<b>Subtotal</b>		<b>11,328.0</b>	<b>7,957.1</b>	<b>553.6</b>	<b>2,649.1</b>	<b>163.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>25</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>University of Alaska Non-Unionized Staff</b>												
	SalAdj	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.0										
1048 Univ Rcpt		36.0										
<b>Totals</b>		<b>11,400.0</b>	<b>8,029.1</b>	<b>553.6</b>	<b>2,649.1</b>	<b>163.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82</b>	<b>25</b>	<b>0</b>



**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Cooperative Extension Service (745)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1804	Administrative Management 1	PT	X	XX	Fairbanks	4.0	*	Y	34,810	0	0	14,585	49,395	49,395
20-1885	Professor	FT	T	IT	Holy Cross	6.0	**	Y	57,490	0	0	17,937	75,427	75,427
20-1986	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	41,298	0	0	20,814	62,112	31,056
20-6780	Professor	PT	T	IT	Fairbanks	9.0		Y	100,484	0	0	31,351	131,835	131,835
21-5901	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	47,204	0	0	23,791	70,995	
24-0416	Fiscal Technician 2	PT	C	XX	Fairbanks	6.0	*	Y	18,781	0	0	9,466	28,247	14,124
24-2975	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	102,507	0	0	31,982	134,489	107,591
24-5501	Administrative Management 3	FT	X	XX	Fairbanks	6.0	**	Y	47,355	0	0	19,842	67,197	53,758
27-0015	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	93,799	0	0	29,265	123,064	92,298
27-0102	Vice-Prov of Extens & Outreach	FT	E	XX	Fairbanks	12.0		Y	151,857	0	0	44,039	195,896	156,717
27-0105	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	59,897	0	0	30,188	90,085	90,085
27-0107	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	72,374	0	0	30,325	102,699	102,699
27-0110	Fiscal Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	29,079	0	0	14,656	43,735	43,735
27-0125	Communications Specialist 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
27-0126	Professor	FT	T	IT	Ketchikan	9.0		Y	100	0	0	31	131	118
27-0128	Admin Generalist 3 4H	PT	C	XX	Fairbanks	12.0		Y	19,339	0	0	9,747	29,086	29,086
27-0130	Associate Professor	FT	T	IT	Anchorage	12.0		Y	114,914	0	0	35,853	150,767	150,767
27-0132	Assistant Professor	FT	T	IT	Palmer	9.0		Y	65,832	0	0	20,540	86,372	
27-0134	Professor	FT	T	IT	Fairbanks	9.0		Y	112,186	0	0	35,002	147,188	73,594
27-0135	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	59,390	0	0	18,530	77,920	38,960
27-0137	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,360	0	0	18,325	54,685	27,343
27-0139	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	44,026	0	0	22,189	66,215	66,215
27-0140	Associate Professor	FT	T	IT	Nome	9.0		Y	86,366	0	0	26,946	113,312	113,312
27-0144	Professor	FT	T	IT	Anchorage	9.0		Y	107,088	0	0	33,411	140,499	140,499
27-0146	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
27-0149	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	33,653	0	0	16,961	50,614	50,614
27-0151	Human Resources Technician 3	FT	C	XX	Anchorage	12.0		Y	46,732	0	0	23,553	70,285	70,285
27-0154	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	63,590	0	0	26,644	90,234	16,242
27-0162	Assistant Professor	FT	T	IT	Kenai	9.0		Y	58,216	0	0	18,163	76,379	76,379
27-0167	Admin Generalist 4	PT	C	XX	Seward	12.0		Y	46,259	0	0	23,315	69,574	69,574
27-0169	Associate Professor	PT	T	IT	Kodiak	9.0		Y	95,988	0	0	29,948	125,936	125,936
27-0171	Associate Professor	FT	T	IT	Palmer	9.0		Y	99,180	0	0	30,944	130,124	130,124
27-0173	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	33,653	0	0	16,961	50,614	50,614

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** 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
27-0174	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	33,309	0	0	16,788	50,097	50,097
27-0176	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	111,013	0	0	34,636	145,649	145,649
27-0177	Assistant Professor	FT	T	IT	Ketchikan	9.0		Y	46,350	0	0	14,461	60,811	60,811
27-0178	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	37,540	0	0	18,920	56,460	56,460
27-0179	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	59,897	0	0	30,188	90,085	90,085
27-0182	Admin Generalist 2	FT	C	XX	Delta Junction	12.0		Y	40,753	0	0	20,540	61,293	61,293
27-0185	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	46,732	0	0	23,553	70,285	70,285
27-0186	Admin Generalist 2	PT	C	XX	Bethel	12.0		Y	23,914	0	0	12,053	35,967	35,967
27-0188	Nutrition Aide	PT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
27-0191	Admin Specialist 1	PT	X	XX	Bethel	12.0		Y	63,848	0	0	26,752	90,600	90,600
27-0193	Training & Development 2	PT	C	XX	Fairbanks	12.0		Y	47,204	0	0	23,791	70,995	70,995
27-0194	Professor	FT	T	IT	Sitka	9.0		Y	120,704	0	0	37,660	158,364	158,364
27-0200	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	95,535	0	0	29,807	125,342	62,671
27-0207	Professor	PT	T	IT	Mcgrath	9.0		Y	71,060	0	0	22,171	93,231	93,231
27-0211	Associate Professor	FT	T	IT	Anchorage	9.0		Y	76,394	0	0	23,835	100,229	100,229
27-0213	Assistant Professor	FT	T	IT	Juneau	9.0		Y	68,022	0	0	21,223	89,245	89,245
27-0214	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
27-0221	Information Officer (NonExmpt)	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
27-0222	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	68,186	0	0	34,366	102,552	102,552
27-0224	Nutrition Aide	PT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
27-0227	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	53,174	0	0	26,800	79,974	79,974
27-0229	Professor	FT	T	IT	Fairbanks	12.0		Y	150,007	0	0	46,802	196,809	196,809
27-0230	Fiscal Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	26,319	0	0	13,265	39,584	39,584
27-0231	Editorial Assistant	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
27-0233	Instructor	FT	T	IT	Fairbanks	9.0		Y	74,354	0	0	23,198	97,552	48,776
27-0235	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	80,412	0	0	25,089	105,501	105,501
27-0236	Associate Professor	FT	T	IT	Palmer	9.0		Y	81,722	0	0	25,497	107,219	53,610
27-0244	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	50	150	150
27-0246	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	33,653	0	0	16,961	50,614	50,614
27-0247	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	44,246	0	0	22,300	66,546	66,546
27-0256	Professor	FT	T	IT	Fairbanks	9.0		Y	79,225	0	0	24,718	103,943	31,183
27-0286	Professor	FT	T	IT	Kodiak	9.0		Y	129,604	0	0	40,436	170,040	85,020
27-0615	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	62,324	0	0	31,411	93,735	93,735

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
29-0113	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	18,770	0	0	9,460	28,230	28,230
42-1300	Professor-Director	FT	N	XX	Fairbanks	2.0	*	Y	36,613	0	0	10,618	47,231	47,231
48-0100	Research Asst Professor	FT	T	IT	Fairbanks	6.0	**	Y	45,380	0	0	14,159	59,539	
48-0101	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	64,951	0	0	20,265	85,216	85,216
48-0102	Term Instructor	PT	T	IT	Fairbanks	6.0		Y	75,633	0	0	23,597	99,230	
48-0103	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	85,685	0	0	26,734	112,419	
48-0104	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	66,796	0	0	20,840	87,636	
48-0105	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	74,066	0	0	23,109	97,175	
48-0107	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	56,624	0	0	17,667	74,291	
48-0108	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
48-0109	Term Instructor	FT	T	IT	Seward	9.0		Y	47,602	0	0	14,852	62,454	62,454
48-0700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	36,712	0	0	15,382	52,094	
48-0701	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	69,384	0	0	29,072	98,456	98,456
48-0702	Training & Development 4	FT	X	XX	Fairbanks	9.0		Y	28,230	0	0	11,828	40,058	
48-0703	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	60,498	0	0	25,349	85,847	
48-0704	Training & Development 4	FT	X	XX	Fairbanks	9.0		Y	100	0	0	42	142	36
48-0706	Admin Specialist 3	PT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
48-0800	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	16,297	0	0	8,214	24,511	
48-0801	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	18,040	0	0	9,092	27,132	27,132
48-0802	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	16,826	0	0	8,480	25,306	25,306
48-0803	Communications Specialist 2	PT	C	XX	Anchorage	12.0		Y	34,340	0	0	17,307	51,647	
48-0804	Research Technician 3	FT	C	XX	Fairbanks	9.0		Y	45,615	0	0	22,990	68,605	
48-0805	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	16,096	0	0	8,112	24,208	
48-0807	Training & Development 1	PT	C	XX	Anchorage	12.0		Y	23,412	0	0	11,800	35,212	35,212
48-0808	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	21,717	0	0	10,945	32,662	
48-0809	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	16,826	0	0	8,480	25,306	
48-0810	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	43,575	0	0	21,962	65,537	
48-0811	Admin Specialist 1	FT	C	XX	Fairbanks	9.0		Y	20,484	0	0	10,324	30,808	
48-0813	Research Technician 2	PT	C	XX	Fairbanks	6.0		Y	21,573	0	0	10,873	32,446	32,446
48-0814	Admin Generalist 2	PT	C	XX	Fairbanks	6.0		Y	33,309	0	0	16,788	50,097	
48-0815	Training & Development 3	FT	C	XX	Fairbanks	9.0		Y	39,522	0	0	19,919	59,441	
48-0816	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	16,655	0	0	8,394	25,049	
48-0817	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	16,579	0	0	8,356	24,935	
48-0818	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	17,732	0	0	8,937	26,669	26,669
48-0819	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	40,514	0	0	20,419	60,933	
48-0820	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	19,328	0	0	9,741	29,069	
48-0821	Research Technician 2	FT	C	XX	Fairbanks	9.0		Y	29,604	0	0	14,920	44,524	22,262
48-0822	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	16,695	0	0	8,414	25,109	

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Cooperative Extension Service (745)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
48-0823	Campus Services Generalist 4	FT	C	XX	Fairbanks	9.0		Y	20,950	0	0	10,559	31,509	
48-0824	Admin Specialist 2	FT	C	XX	Fairbanks	9.0		Y	41,073	0	0	20,701	61,774	
48-0825	Communications Specialist 2	FT	C	XX	Fairbanks	9.0		Y	41,298	0	0	20,814	62,112	
48-0827	Training & Development 3	FT	C	XX	Fairbanks	9.0		Y	46,259	0	0	23,315	69,574	
48-0828	Communications Specialist 2	PT	C	XX	Fairbanks	9.0		Y	46,732	0	0	23,553	70,285	
48-0829	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	34,705	0	0	17,491	52,196	

Total Positions				Total Salary Costs:	5,329,108
<b>Full Time Positions:</b>	82	<b>New</b>	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	25		0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	2,056,872
<b>Positions in Component:</b>	107		0	<b>Total Postion Costs:</b>	7,385,980
				<b>Plus Labor Pool Amounts:</b>	983,391
<b>Total Component Months:</b>	1,080.0			<b>Total Pre-Vacancy:</b>	8,369,371
				<b>Minus Vacancy Adjustment of 4.07%:</b>	340,271
				<b>Personal Services Line 100 (Post-Vacancy):</b>	8,029,100

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	2,630,380	98,339	2,728,719	2,617,779
1003 General Fund Match	721,860	201,998	923,858	886,297
1004 General Fund Receipts	2,958,516	410,476	3,368,992	3,232,020
1007 Interagency Receipts	218,508	23,601	242,110	232,266
1048 University Restricted Receipts	856,716	248,977	1,105,692	1,060,739
<b>Total UA Funding:</b>	<b>7,385,980</b>	<b>983,391</b>	<b>8,369,371</b>	<b>8,029,100</b>

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Cooperative Extension Service (745)  
**RDU:** University of Alaska Fairbanks (236)

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Part Time Faculty	411,000	10.10%	41,511	452,511	434,113
PERS Overtime	220,000	50.40%	110,880	330,880	317,428
Students	200,000	0.00%	0	200,000	191,869
<b>Total Labor Pool Amounts:</b>	<b>831,000</b>		<b>152,391</b>	<b>983,391</b>	<b>943,410</b>

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.

### Core Services

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

### Major Component Accomplishments in 2013

#### College of Engineering and Mines (CEM)

Ground breaking for the new engineering building occurred on March 30, 2013 and during the summer construction season substantial progress on the foundation and basement of the structure was made. UA received \$15M in additional state appropriations for continuing construction of a new engineering complex.

Academic Year (AY) 2012-2013 saw a 14% increase in new undergraduate majors in CEM continuing a trend which has resulted in nearly a doubling of BS degree majors in the college since 2006.

The CEM Steel Bridge team participated in the American Society of Engineers and the American Institute of Steel Construction Pacific Northwest Regional competition and placed 1<sup>st</sup> overall, moving them to the national competition where they placed 18<sup>th</sup>.

#### College of Liberal Arts (CLA)

The Justice department hosted the third international cyber-symposium on Alternative Dispute Resolution (emphasis on curriculum development and best practices for place-based learning).

CLA received \$155 thousand in private gifts, a 39% increase from FY2012. CLA also raised \$150 thousand in gifts shared with other units, such as the Community and Technical College and the Museum of the North.

Dr. Jennifer Schell published her book entitled, "A Bold and Hardy Race of Men": The Lives and Literature of American Whalemens (University of Massachusetts Press).

Dr. Jonathan Rosenberg, Associate Professor of Political Science received the 2013 Usibelli Distinguished Teaching Award at UAF.

Northern Studies professor, Mary Ehrlander received Washington State Historical Society's Charles Gates Award.

Associate professor of indigenous studies, Beth Leonard received a Fulbright Core Scholarship to study in New Zealand.

Political Science professor Gerald (Jerry) McBeath received a Distinguished Service Award from the American Association for Chinese Studies, October 2012.

Dr. Vincent Cee, Assistant Professor of Music Education earned two awards from the National Association of Music Education: Collegiate Chapter of Excellence Award for Outstanding Music Program and the Collegiate Chapter of Excellence Award for Professional Development March 2013.

### **College of Natural Sciences and Mathematics (CNSM)**

Bridge programs in Mathematics and supplemental instruction in Chemistry have shown positive results in terms of student success and retention.

The Margaret Murie Life Sciences Building has opened and the Department of Biology and Wildlife has moved into the new space. The facility has innovative classroom and laboratory designs and faculty are using these to develop new approaches to teaching and collaborative research.

National Geographic named geophysics assistant professor Erin Pettit as one of their Emerging Explorers for 2013. She was featured in the June 2013 issue of National Geographic magazine for her unique approach to researching glaciers and for her outreach program that engages teenage girls in science.

Two CNSM faculty won Usibelli Awards: Jeffrey Freymueller, professor of geophysics at the UAF Geophysical Institute and College of Natural Science and Mathematics, received the research award; and Catherine Cahill, associate professor of chemistry at the UAF Geophysical Institute and the College of Natural Science and Mathematics, received the service award.

### **General Studies (DGS)**

General Studies fully implemented the Comprehensive Advising Initiative following last year's \$600 thousand state appropriation. A Degree Completion Advisor advises students with more than 100 credits, thereby increasing UAF's degree completion rates; a comprehensive advisor for the College of Liberal Arts, an additional advisor for Student Support Services, and a Student-Athlete Advisor (in collaboration with the Division of University and Student Advancement) are improving academic progress and retention. Student Support Services expanded their program, increasing from 160 students served to 280 low income, first generation or disabled students.

Upward Bound secured an EPSCoR Native Engagement Grant (\$20 thousand) for Shishmaref students to expand the UB curriculum by studying erosion of beach front.

### **Graduate School**

UAF awarded 52 Ph.D. degrees, attaining the long term goal of 50 or more degrees for the second year in a row.

### **Intercollegiate Athletics**

Bente Heller claimed UAF's first National Collegiate Athletic Association (NCAA) championship in swimming, winning the title in the women's 100-meter backstroke. Heller, a junior from Hamburg, Germany, is now a nine-time All-American.

Alaska rifle alumna Jamie (Beyerle) Gray broke two Olympic records en route to a gold medal in women's 50-meter three-position rifle. Gray shot for the Nanooks from 2002 - 2006, and was a part of three of Alaska's NCAA Championship teams. UAF alum Matt Emmons earned a bronze medal for his performance in men's three-position rifle.

### **Office of Information Technology (OIT)**

The Office of Information Technology renovated existing space in the Bunnell Building to create a new computing environment for students. Features include an open floor plan with several seating options, Windows workstations, wired and wireless internet access, conference tables with monitors to share ideas from a laptop, tablet, or phone on a large screen.

Instructional technology upgrades made over the past three years, concluded on the Fairbanks campus this summer. Nearly three dozen classrooms, lecture halls, auditoriums and mobile carts were upgraded with new technology including touch-panel controls, computers, projectors, sound systems, automated projection screens and lecture capture.

A major deferred maintenance project to upgrade UAF's network and telephone cabling to Voice over Internet Protocol (VoIP) is nearly complete.

### **Rasmuson Library (RAS)**

The Ted Stevens papers were moved from temporary storage to new compact shelving in Rasmuson Library Level 1 archival space.

The Exxon Valdez collection was received along with \$95 thousand from Exxon for the processing and preservation of the materials.

The Rasmuson Library sponsored the International Map Collectors Society (IMCoS) annual meeting. Thirty-five (35) collectors from around the world attended the event, which showcased the Library's extensive collection of rare maps.

The Library officially launched ScholarWorks@UA - the institutional repository for the UA system.

Leslie McCartney, Curator of Oral History, was awarded over \$61 thousand from the North Pacific Research Board for "Long Term Observations on Sea Ice by the Community of Barrow - Project Jukebox"

Dennis Moser, Associate Professor and Head, Alaska Polar Regions Collections and Archives, was appointed to the Alaska State Historical Records Advisory Board.

Karen Jensen, Associate Professor and Collection Development Officer, was elected president of the Alaska Library Association.

Dean of Libraries Bella Karr Gerlich, PhD received the Alumni of the Year Award for Professional Achievement from the University of Pittsburgh.

### **School of Education (SOE)**

In partnership with Lower Kuskokwim School District, SOE is advising and providing 53 associate teachers with the necessary courses to achieve licensure as fully-certified elementary school teachers.

The Special Education program, fully approved by the Northwest Commission on Colleges and Universities in July 2009, graduated 22 students with degrees in either the Special Education Certification program or the Master of Education (MED) in Special Education.

The School of Education under the leadership of Dr. Ute Kaden collaborated with [Yukon-Koyukuk School District](#) (YKSD) and [Yukon Flats School District](#) (YFSD) on a one-year professional development Title II partnership grant from the Alaska Department of Education and Early Development (DEED). The partnership provided professional development to YKSD and YFSD teachers on how to integrate science learning into reading and writing lessons, with a focus on the new Alaska Standards.

The School of Education won the Family Friendly Workplace Award (FNSB Chamber of Commerce).

Chris Bensoof, former UAF Secondary Intern, was named the BP Teacher of the Year for 2012-13.



Dr. Allan Morotti, Dean of the School of Education, received the 2013 Outstanding Contribution Award from the Oxford Symposium in School-Based Family Counseling, for his work in the area of social justice.

### **School of Fisheries and Ocean Sciences (SFOS)**

Ray RaLonde, Alaska Sea Grant Marine Advisory Program aquaculture specialist, received the Superior Outreach Program Award at the biennial National Sea Grant Week. The award is presented by the Sea Grant Extension Assembly in recognition of outstanding leadership, teamwork and accomplishment by Sea Grant extension personnel.

### **School of Management (SOM)**

The Bachelors of Emergency Management (BEM) Program, introduced just a few years ago, now has over 100 majors and is one of the largest undergraduate programs at UAF.

At the American Indian Business Leaders (AIBL) annual conference in School of Management's Native Alaskan Business Leaders (NABL) student organization won both the National AIBL Business Plan Competition and also, for the second year in a row, the Chapter of the Year award.

SOM faculty member Amy Cooper was elected President of the Alaska Society of Certified Public Accountants (CPA). This is the first time a faculty member from UAF has served as President of AKCPA.

### **School of Natural Resources and Agricultural Sciences (SNRAS)**

Boreal Alaska - Learning, Adaptation, and Production (BAKLAP) is accomplishing its two-fold mission supported by a million state appropriation in spring of 2012. Forest monitoring determines the biomass carrying capacity for sustainable forest use and provides insights into how forests develop and key factors influencing their development after fire or other disturbance.

OneTree Alaska, K-12 outreach to thousands of Interior Alaska students, tied science, technology, engineering, art and math to an understanding of the boreal forest.

Over a half million dollars of deferred maintenance work was completed at the Matanuska Experiment Farm, including distance delivery equipment, paving, and remarkable restoration of the property.

### **University of Alaska Museum of the North (UAMN)**

A downward trend in visitation that began in FY2008 was reversed. In FY2013, 2000 more people visited the Museum than during FY2012.

The new exhibit "Denali Legacy: 100 Years on the Mountain" tells the story of the first ascent of North America's tallest mountain. Museum staff tracked down and borrowed diaries of all four climbers who summited in 1913.

### **University of Alaska Press (UAP)**

UAP published 15 new books in FY2013, including *Gaining Daylight: Life on Two Islands* by Sara Loewen, which merited a starred review in *Publisher's Weekly*.

## **Key Component Challenges**

Remodel and repurpose aging buildings and repair or replace critical infrastructure in Fairbanks, including the heat and power plant.

Until the new Engineering building is completed, cope with insufficient space to accommodate the increased enrollments that have continued since 2007.

Overcome difficulties in faculty recruiting and retention in Engineering.

Maintain sufficient Rasumuson Library e-journal collections to support graduate education and research.

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

Improve access to education via e-Learning.

Maintain the momentum in addressing workforce development needs in the state, particularly in the areas of sciences and engineering, mineral industries, behavioral health, and veterinary medicine.

### **College of Liberal Arts (CLA)**

Maintain American Psychological Association (APA) accreditation of the joint UAA-UAF Clinical Psychology program.

Retain the President's Professor of Piano, an internationally known maestro, professor and prominent member of the UA community.

Successfully host the prestigious International Piano e-Competition in June 2014.

Maintain the momentum to address workforce development needs in the state, particularly in the areas of behavioral health, film studies and social work.

Increase opportunities for study of endangered Alaska Native Languages, culture, education, history, and communities.

### **College of Natural Sciences and Mathematics (CNSM)**

Secure the remainder of base support to establish the 2+2 Collaborative Veterinary Medicine program with Colorado State University is needed.

Implement the Strategic Minerals Initiative and hire faculty with skills in exploration geology and geophysics.

Continuing the trial program using supplemental instruction in Chemistry that, along with curricular changes, has yielded positive results for student retention and success.

Integrate distance education (e-Learning) with CNSM departments and adapt to the Affordable Care Act, which will limit the work hours of scarce adjuncts.

Recruit and retain faculty in the sciences.

Support graduate programs in which most students are supported by Research Assistantships funded by federal grants, which are decreasing due to sequestration.

Retain sufficient teaching assistants and faculty to meet the science laboratory course demand from engineering, health/biomedicine and other programs outside the college.

### **e-Learning and Distance Education**

Shift the focus from delivering courses to delivering full online degree programs.

### **General Studies (GEN)**

Cope with federal sequestration, which resulted in 8% budget reductions to the two U.S. Department of Education-funded TRiO programs (Upward Bound and Student Support Services).

Address on-going space needs for the Honors Program.

### **Rasmuson Library (RAS)**

Journal and database subscription costs / increases continue to occur at rates greatly exceeding general inflation and subscription cutbacks will be required unless additional funding is secured.

Maintaining support for the Ted Stevens Collection staffing, processing and access beyond the term of the British Petroleum (BP) gift. The collection opens to the public in 2015.

ScholarWorks@UA and digital preservation will need to be supported as demand rises for electronic resources.

### **School of Management (SOM)**

The Master of Business Administration (MBA) program, for the first time, is filled to capacity. To meet the high demand, develop and teach MBA courses online.

### **School of Natural Resources and Agricultural Sciences (SNRAS)**

UAF School of Natural Resources and Agricultural Sciences and UAF Cooperative Extension Service will merge administratively and efficiencies must be identified in the new unit to maximize cooperative work in teaching, research, and outreach.

### **UA Museum of the North**

Space to accommodate growing museum collections, such as the outstanding archeology collection, which has already run out of space.

## **Significant Changes in Results to be Delivered in FY2015**

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

Increase the capacity and quality of the Clinical-Community Psychology Ph.D. program.

Increase the number of degree programs available to students via e-Learning, particularly the Bachelor of Business Administration (BBA) and Master of Business Administration (MBA), psychology and justice Bachelor of Arts (BA) programs.

Continue implementing the collaborative program in Veterinary Medicine with Colorado State University. The UAF Department of Veterinary Medicine has been created and has hired its first new faculty member to teach Anatomy. Searches are underway for two other positions. The program will admit its first cohort for Fall 2015.

Increase in students served through Comprehensive Advising

The Department of Biology and Wildlife has revamped its Biological Sciences (BS) curriculum, creating separate concentrations in Cell and Molecular Biology, Physiology, and Ecology and Evolutionary Biology.

A significant increase in visitations is anticipated with the opening of Fairbanks Children's Museum in the UA Museum of the North auditorium.

## **Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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**Fairbanks Campus  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	135,444.7	142,339.6	143,775.8
72000 Travel	5,095.7	5,075.2	5,075.2
73000 Services	57,057.5	59,837.3	62,304.6
74000 Commodities	28,362.7	27,119.3	27,119.3
75000 Capital Outlay	3,155.9	2,286.6	2,286.6
77000 Grants, Benefits	12,048.3	16,703.1	16,703.1
78000 Miscellaneous	6,301.0	7,539.8	7,539.8
<b>Expenditure Totals</b>	<b>247,465.8</b>	<b>260,900.9</b>	<b>264,804.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	19,962.1	19,076.2	19,076.2
1003 General Fund Match	426.4	430.3	430.3
1004 General Fund Receipts	120,840.5	124,179.5	124,897.6
1007 Interagency Receipts	700.3	1,325.2	1,325.2
1037 General Fund / Mental Health	0.0	50.0	50.0
1048 University Restricted Receipts	75,017.4	86,240.0	89,425.4
1061 Capital Improvement Project Receipts	1,639.9	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	50.0	0.0	0.0
1151 Technical Vocational Education Program Account	366.1	364.2	364.2
1174 UA Intra-Agency Transfers	28,463.1	29,235.5	29,235.5
<b>Funding Totals</b>	<b>247,465.8</b>	<b>260,900.9</b>	<b>264,804.4</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>124,659.8</b>	<b>86,604.2</b>	<b>30,560.7</b>	<b>19,076.2</b>	<b>260,900.9</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non-Unionized Staff	701.7	701.7	0.0	0.0	1,403.4
-Fairbanks Firefighter Union (FFU), IAFF Local 1324	16.4	16.4	0.0	0.0	32.8
<b>Proposed budget increases:</b>					
-UAF Public Private Partnership Housing Development	0.0	1,500.0	0.0	0.0	1,500.0
-University of Alaska Utility Cost Increases	0.0	967.3	0.0	0.0	967.3
<b>FY2015 Governor</b>	<b>125,377.9</b>	<b>89,789.6</b>	<b>30,560.7</b>	<b>19,076.2</b>	<b>264,804.4</b>

**Fairbanks Campus  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	1374	1374	Annual Salaries	86,363,760
Part-time	81	81	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	34,729,563
			Labor Pool(s)	28,817,900
			<i>Less 4.09% Vacancy Factor</i>	<i>(6,135,423)</i>
<b>Totals</b>	<b>1455</b>	<b>1455</b>	<b>Total Personal Services</b>	<b>143,775,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adim Generalist 2	0	1	0	0	1
Admin Generalist 1	0	6	0	0	6
Admin Generalist 2	0	21	0	1	22
Admin Generalist 3	0	57	0	1	58
Admin Generalist 4	0	40	0	1	41
Admin Specialist 1	1	18	0	0	19
Admin Specialist 2	1	17	0	0	18
Admin Specialist 3	0	20	0	0	20
Admin Specialist 3 (NonExempt)	0	1	0	1	2
Admin Specialist 4	0	9	0	0	9
Administrative Management 1	0	9	0	0	9
Administrative Management 2	0	3	0	0	3
Administrative Management 3	0	8	0	0	8
Administrative Management 4	0	10	0	1	11
Administrative Management 5	0	4	0	0	4
Administrative Professional 1	0	2	0	1	3
Administrative Professional 2	0	3	0	0	3
Administrative Professional 3	0	2	0	0	2
Administrative Professional 4	0	1	0	0	1
Assistant Professor	1	107	2	5	115
Assistant To (Nonexempt)	0	0	0	1	1
Assitant Professor	0	1	0	0	1
Associate Dean	0	1	0	0	1
Associate Dean (Academic)	0	0	0	1	1
Associate Dean (Admin)	0	1	0	0	1
Associate Dean/Faculty	0	3	0	0	3
Associate Professor	1	100	0	3	104
Associate Vice Chancellor	0	3	0	0	3
Athletics Administrator 1	0	2	0	0	2
Athletics Administrator 2	0	1	0	0	1
Athletics Coach 2	0	7	0	0	7
Athletics Coach 3	0	7	0	0	7
Athletics Facs Ops & Pgms 1	0	1	0	0	1
Athletics Facs Ops & Pgms 2	0	4	0	0	4
Athletics FO&P 3 (NE)	0	2	0	0	2
Athletics Training 2	0	1	0	0	1
Athletics Training 3	0	1	0	0	1

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Broadcast/Media Profess 3 (NE)	0	2	0	0	2
Broadcast/Media Professional 2	0	1	0	0	1
Broadcast/Media Professional 3	0	6	0	1	7
Broadcast/Media Professional 4	0	1	0	0	1
Broadcast/Media Technician 3	0	3	0	0	3
Broadcast/Media Technician 4	0	1	0	0	1
Campus Services Generalist 3	0	4	0	0	4
Campus Services Generalist 4	0	2	0	0	2
Campus Services Printing 2	0	2	0	0	2
Campus Services Printing 3	0	1	0	0	1
Campus Services Printing 4	0	3	0	0	3
Campus Services Printing 5	0	1	0	0	1
Campus Services Retail 1	0	1	0	0	1
Campus Services Retail 2	0	3	0	0	3
Campus Services Retail 4 (NE)	0	1	0	0	1
Campus Services Retail 5	0	1	0	0	1
Chancellor	0	1	0	0	1
Clinical Assoc Professor	0	1	0	0	1
Clinical Asst Professor	0	4	0	0	4
Comm Specialist 3 (E)	0	3	0	0	3
Comm Specialist 4 (NE)	0	3	0	0	3
Communications Manager 1	0	1	0	0	1
Communications Manager 2	0	2	0	0	2
Communications Manager 3	0	2	0	0	2
Communications Specialist 2	0	6	0	0	6
Communications Specialist 3	0	12	0	1	13
Communications Specialist 4	0	1	0	0	1
Composer	0	1	0	0	1
Coordinator (Exempt)	0	1	0	0	1
Crafts & Trades 1 (CT1)	0	1	0	0	1
Crafts & Trades I (CT1)	0	40	0	0	40
Crafts & Trades II (CT2)	0	39	0	0	39
Crafts & Trades III (CT3)	0	31	0	1	32
Dean (Academic)	0	8	0	0	8
Development 2	0	4	0	0	4
Development 3	0	7	0	0	7
Development 4	0	5	0	0	5
Development 5	0	1	0	0	1
Director (Academic)	0	1	0	0	1
Director (Admin)	1	7	0	0	8
Environ Health/Safety 2 (NE)	0	0	1	0	1
Environmental Health/Safety 2	0	2	0	0	2
Environmental Health/Safety 3	0	5	0	0	5
Environmental Health/Safety 4	0	1	0	0	1
Executive Director	0	2	0	0	2
Executive Director-User Svcs	0	1	0	0	1
Fac Engineering 1	0	2	0	0	2
Fac Engineering 2	0	6	0	0	6
Fac Engineering 3	0	6	0	0	6
Fac Engineering 4	0	3	0	0	3
Fac Engineering 5	0	6	0	0	6
Fac Engineering 6	0	10	0	0	10
Fac Engineering 7	0	1	0	0	1



## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
FAC Svcs Drafting 2	0	2	0	0	2
Fac Svcs-MO&U Supervisor 1	0	4	0	0	4
Fac Svcs-MO&U Supervisor 2	0	3	0	0	3
Fac Svcs-MO&U Supervisor 3	0	3	0	0	3
Fac Svcs-MO&U Supervisor 4	0	6	0	0	6
Fac Svcs-MO&U Supervisor 5	0	5	0	1	6
Fac Svcs-MO&U Supervisor 6	0	4	0	0	4
Fac Svcs-MO&U Supervsr 3 (NE)	0	5	0	0	5
Fac Svcs-MO&U Supervsr 4 (NE)	0	2	0	0	2
Fiscal Manager 2	0	6	0	0	6
Fiscal Manager 3	0	3	0	0	3
Fiscal Manager 4	0	1	0	0	1
Fiscal Professional 1	0	6	0	0	6
Fiscal Professional 2	0	10	0	0	10
Fiscal Professional 2 (NE)	0	1	0	0	1
Fiscal Professional 3	1	15	0	0	16
Fiscal Professional 4	0	1	0	0	1
Fiscal Technician 1	0	1	0	0	1
Fiscal Technician 2	0	19	0	0	19
Fiscal Technician 3	0	18	0	2	20
Fiscal Technician 4	0	6	0	0	6
Human Resources Manager 2	0	1	0	0	1
Human Resources Professional 2	0	2	0	0	2
Human Resources Professional 3	0	3	0	0	3
Human Resources Professional 4	0	3	0	0	3
Human Resources Technician 2	0	4	0	0	4
Human Resources Technician 3	0	7	0	0	7
Human Resources Technician 4	0	1	0	0	1
Instructional Designer 3	1	7	0	0	8
Instructional Designer 4	0	2	0	0	2
Instructor	0	7	0	0	7
IS Consultant 2	0	0	0	1	1
IS Consultant 3	0	8	0	0	8
IS Manager 2	0	1	0	0	1
IS Manager 3	0	4	0	0	4
IS Net Technician 6	0	11	0	0	11
IS Net Technician 7	0	7	0	0	7
IS Net Technician 8	0	1	0	0	1
IS Ops Technician 2	0	2	0	0	2
IS Ops Technician 3	0	8	0	0	8
IS Professional 2	0	2	0	0	2
IS Professional 3	0	12	0	1	13
IS Professional 4	0	8	0	0	8
Library Professional 1	0	6	0	0	6
Library Professional 1 (E)	0	2	0	0	2
Library Professional 2	0	5	0	0	5
Library Professional 3	0	7	0	0	7
Library Professional 4	0	3	0	0	3
Library Technician 1	0	2	0	0	2
Library Technician 2	0	14	0	0	14
Library Technician 3	0	9	0	0	9
Library Technician 4	1	7	0	1	9
Maint Service Worker II (MSW2)	0	13	0	3	16

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Service Worker IV (MSW4)	0	12	0	0	12
Maint Service Workr III (MSW3)	0	7	0	1	8
Maintenance Serv Worker (MSW1)	1	19	0	2	22
Manager (NonExempt)	0	1	0	0	1
Marine Deck 2	0	3	0	0	3
Marine Deck 3	0	1	0	0	1
Marine Deck 4	0	1	0	0	1
Marine Deck 5	0	1	0	0	1
Marine Deck 6	0	1	0	0	1
Marine Deck 7	0	1	0	0	1
Marine Engineering 3	0	2	0	0	2
Marine Engineering 4	0	1	0	0	1
Marine Engineering 7	0	1	0	1	2
Marine Steward 1	0	1	0	0	1
Marine Steward 2	0	1	0	0	1
Marine Steward 3	0	1	0	0	1
Mental Health Provider 3	0	1	0	0	1
Mental Health Provider 4	0	2	0	0	2
Mental Health Provider 5	0	1	0	0	1
Netwk Communication Specialist	0	1	0	0	1
Physical Health Provider 2	0	2	0	0	2
Physical Health Provider 4	0	3	0	0	3
Post Doctoral Fellow	0	3	0	0	3
Proc/ Cont Svcs Professional 1	0	2	0	0	2
Proc/ Cont Svcs Professional 2	0	3	0	0	3
Proc/ Cont Svcs Professional 3	0	2	0	0	2
Professor	0	89	1	4	94
Program Assistant (NonExmpt)	0	1	0	0	1
Provost	0	1	0	0	1
Real Property Specialist 2	0	1	0	0	1
Research Assoc Professor	0	1	0	0	1
Research Professional 1	0	3	0	0	3
Research Professional 2	0	9	0	1	10
Research Professional 3	0	1	0	0	1
Research Professional 4	0	1	0	0	1
Research Professional 5	0	1	0	0	1
Research Tech 4 (Exempt)	0	2	0	0	2
Research Technician 1	0	1	0	0	1
Research Technician 2	0	1	0	0	1
Research Technician 3	0	4	0	0	4
Research Technician 4	0	3	0	0	3
Risk Management 4	0	1	0	0	1
Safety Svcs-Emerg Dispatcher 2	0	4	0	0	4
Safety Svcs-Emerg Dispatcher 3	0	1	0	0	1
Safety Svcs-Emerg Dispatcher 4	0	1	0	0	1
Safety Svcs-Fire 1	0	6	0	0	6
Safety Svcs-Fire 2	0	4	0	0	4
Safety Svcs-Fire 3	0	1	0	0	1
Safety Svcs-Fire 4	0	1	0	0	1
Safety Svcs-Parking 1	0	1	0	0	1
Safety Svcs-Parking 2	0	1	0	0	1
Safety Svcs-Police 1	0	1	0	0	1
Safety Svcs-Police 2	0	2	0	0	2

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Safety Svcs-Police 3	0	5	0	0	5
Safety Svcs-Police 4	0	2	0	0	2
Safety Svcs-Police 5	0	1	0	0	1
Stu Svcs Profess 1 (Exempt)	0	1	0	0	1
Stu Svcs Profess 2 (Exempt)	0	17	0	0	17
Student Svcs Manager 1	0	4	0	0	4
Student Svcs Manager 2	0	16	0	0	16
Student Svcs Manager 3	0	5	0	0	5
Student Svcs Professional 1	0	1	0	0	1
Student Svcs Professional 2	0	14	0	1	15
Student Svcs Professional 3	0	16	0	0	16
Student Svcs Professional 4	0	3	0	0	3
Student Svcs Technician 1	0	1	0	0	1
Student Svcs Technician 2	0	17	0	1	18
Student Svcs Technician 3	0	10	0	2	12
Term Assoc Professor	0	1	0	0	1
Term Asst Professor	0	13	0	1	14
Term Clinical Asst Professor	0	1	0	0	1
Term Instructor	0	22	1	0	23
Term Professor	0	1	0	0	1
Term Res 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	2	0	0	2
Visiting Asst Professor	0	2	0	0	2
<b>Totals</b>	<b>9</b>	<b>1399</b>	<b>5</b>	<b>42</b>	<b>1455</b>

**Component Detail All Funds**  
**University of Alaska**

**Component:** Fairbanks Campus (AR78745) (741)  
**RDU:** University of Alaska Fairbanks (236)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	135,444.7	143,731.2	143,731.2	142,339.6	143,775.8	1,436.2	1.0%
72000 Travel	5,095.7	4,705.1	4,705.1	5,075.2	5,075.2	0.0	0.0%
73000 Services	57,057.5	86,730.5	86,730.5	59,837.3	62,304.6	2,467.3	4.1%
74000 Commodities	28,362.7	24,945.4	24,945.4	27,119.3	27,119.3	0.0	0.0%
75000 Capital Outlay	3,155.9	2,018.4	2,018.4	2,286.6	2,286.6	0.0	0.0%
77000 Grants, Benefits	12,048.3	10,458.5	10,458.5	16,703.1	16,703.1	0.0	0.0%
78000 Miscellaneous	6,301.0	-50.0	-50.0	7,539.8	7,539.8	0.0	0.0%
<b>Totals</b>	<b>247,465.8</b>	<b>272,539.1</b>	<b>272,539.1</b>	<b>260,900.9</b>	<b>264,804.4</b>	<b>3,903.5</b>	<b>1.5%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	19,962.1	21,076.2	21,076.2	19,076.2	19,076.2	0.0	0.0%
1003G/F Match (UGF)	426.4	430.3	430.3	430.3	430.3	0.0	0.0%
1004Gen Fund (UGF)	120,840.5	123,962.5	123,962.5	124,179.5	124,897.6	718.1	0.6%
1007I/A Rcpts (Other)	700.3	1,325.2	1,325.2	1,325.2	1,325.2	0.0	0.0%
1037GF/MH (UGF)	0.0	0.0	0.0	50.0	50.0	0.0	0.0%
1048Univ Rcpt (DGF)	75,017.4	94,740.0	94,740.0	86,240.0	89,425.4	3,185.4	3.7%
1061CIP Rcpts (Other)	1,639.9	2,403.3	2,403.3	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	366.1	366.1	366.1	364.2	364.2	0.0	0.0%
1174UA I/A (Other)	28,463.1	28,235.5	28,235.5	29,235.5	29,235.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>121,266.9</b>	<b>124,392.8</b>	<b>124,392.8</b>	<b>124,659.8</b>	<b>125,377.9</b>	<b>718.1</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>75,383.5</b>	<b>95,106.1</b>	<b>95,106.1</b>	<b>86,604.2</b>	<b>89,789.6</b>	<b>3,185.4</b>	<b>3.7%</b>
<b>Other Funds</b>	<b>30,853.3</b>	<b>31,964.0</b>	<b>31,964.0</b>	<b>30,560.7</b>	<b>30,560.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>19,962.1</b>	<b>21,076.2</b>	<b>21,076.2</b>	<b>19,076.2</b>	<b>19,076.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	1,346	1,346	1,346	1,374	1,374	0	0.0%
Permanent Part Time	80	80	80	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	272,539.1	143,731.2	4,705.1	86,730.5	24,945.4	2,018.4	10,458.5	-50.0	1,346	80	0
1002 Fed Rcpts		21,076.2										
1003 G/F Match		430.3										
1004 Gen Fund		123,962.5										
1007 I/A Rcpts		1,325.2										
1048 Univ Rcpt		94,740.0										
1061 CIP Rcpts		2,403.3										
1151 VoTech Ed		366.1										
1174 UA I/A		28,235.5										
	<b>Subtotal</b>	<b>272,539.1</b>	<b>143,731.2</b>	<b>4,705.1</b>	<b>86,730.5</b>	<b>24,945.4</b>	<b>2,018.4</b>	<b>10,458.5</b>	<b>-50.0</b>	<b>1,346</b>	<b>80</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Systemwide Transfers to Implement Approved Budget</b>												
	Trout	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-10,000.0										
1048 U of A Receipts Budget Reduction												
19,500.0 Budget Reductions/Additions - Systemwide												
(7,500.0) Statewide Services												
(10,000.0) Fairbanks Campus												
(2,000.0) Juneau Campus												
<b>Systemwide Transfers to Implement Approved Budget</b>												
	Trin	217.0	0.0	0.0	217.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		217.0										
1004 General Funds M&R												
(\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5 Statewide Services												
427.5 Anchorage Campus												
1.0 Kenai Peninsula Campus												
28.0 Matanuska Susitna College												
43.0 Prince William Sounds CC												
217.0 Fairbanks Campus												
18.5 Bristol Bay Campus												
10.5 Chukchi Campus												
10.0 Interior Campus												

**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	
63.5 Kuskokwim Campus												
10.5 Northwest Campus												
24.0 Rural College												
105.5 Juneau Campus												
11.0 Ketchikan Campus												
5.5 Sitka Campus												
1004 General Funds Student Advising												
(\$400.0) Budget Reductions/Additions - Systemwide												
225.0 Anchorage Campus												
35.0 Rural College												
70.0 UAF Community and technical College												
70.0 Juneau Campus												
<b>Technical Vocational Education Program Transfers</b>												
	Trout	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-1.9										
Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.												
69.1 Systemwide Budget Reduct & Add												
66.2 Statewide Services												
162.8 Systemwide Education/Outreach												
(5.8) Anchorage Campus												
(41.2) Kenai Peninsula Campus												
105.6 Kodiak College												
(123.7) Matanuska Susitna College												
(122.8) Prince William Sounds CC												
(1.9) Fairbanks Campus												
60.0 Kuskokwim Campus												
(15.2) Bristol Bay Campus												
(21.0) Interior Campus												
(4.7) Northwest Campus												
(29.0) Rural College												
(8.0) UAF Comm Tech College												
(134.2) Juneau Campus												
(53.5) Ketchikan Campus												
97.3 Sitka Campus												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trout	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,000.0										

**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	
Transfers between allocations deemed necessary for FY2014.												
1002 Federal Receipts												
(369.5) Office of Information Technology												
(1,240.4) Statewide Services												
1,609.9 Systemwide Education and Outreach												
50.0 Chukchi Campus												
(2,000.0) Fairbanks Campus												
2,000.0 Fairbanks Organized Research												
(50.0) Interior-Aleutians Campus												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		50.0										
Transfers between allocations deemed necessary for FY2014.												
1037 GF/Mental Health Trust												
(405.0) Statewide Services												
50.0 Fairbanks Campus												
355.0 Anchorage Campus												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trin	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,500.0										
Transfers between allocations deemed necessary for FY2014.												
1048 U of A Receipts												
(2,620.5) Office of Information Technology												
(3,628.3) Systemwide Education and Outreach												
6,248.8 Statewide Services												
(1,500.0) College of Rural and Community Development												
1,500.0 Fairbanks Campus												
(1,724.5) Anchorage Campus												
1,463.1 Kenai Peninsula College												
261.4 Kodiak College												
(180.0) Ketchikan Campus												
(150.0) Sitka Campus												
330.0 Juneau Campus												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trout	-2,403.3	0.0	0.0	-2,403.3	0.0	0.0	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	
1061 CIP Rcpts		-2,403.3										
Transfers between allocations deemed necessary for FY2014.												
1061 CIP Receipts												
(2,403.3) Fairbanks Campus												
2,403.3 Fairbanks Organized Research												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
1174 UA I/A	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2014.												
1174 UA Intra-Agency Transfers												
(132.8) Office of Information Technology												
482.8 Statewide Services												
(350.0) Systemwide Education and Outreach												
1,000.0 Fairbanks Campus												
(1,000.0) Fairbanks Organized Research												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-1,391.6	370.1	-15,255.0	2,173.9	268.2	6,244.6	7,589.8	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												
<b>Budget Implementation Revision</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	28	1	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2014.												
<b>Subtotal</b>		<b>260,900.9</b>	<b>142,339.6</b>	<b>5,075.2</b>	<b>59,837.3</b>	<b>27,119.3</b>	<b>2,286.6</b>	<b>16,703.1</b>	<b>7,539.8</b>	<b>1,374</b>	<b>81</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>University of Alaska Non-Unionized Staff</b>												
	SalAdj	1,403.4	1,403.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		701.7										
1048 Univ Rcpt		701.7										

Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-



**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	
unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.												
<b>Fairbanks Firefighter Union (FFU), IAFF Local 1324</b>												
	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.4										
1048 Univ Rcpt		16.4										
This increment includes salary and benefit increases for the University of Alaska Fairbanks Firefighter Union (FFU). The term of the contract is January 1, 2014 through December 31, 2015, which will provide the firefighters with the same across-the-board increase of 2% as non-unionized staff for FY2015.												
<b>UAF Public Private Partnership Housing Development</b>												
	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,500.0										
As part of the Student Life: Transforming the UAF Experience project, the University of Alaska Fairbanks (UAF) proposes to provide new student housing units through a public private partnership (P3) arrangement. The housing will be the first phase in a plan to increase the quality and quantity of housing stock. The project will provide beds in dormitory buildings either adjacent to the Wood Center or at a location near core campus. The first phase, a 90-bed dormitory, could be constructed between August 2014 and May 2016, with the remaining 110 beds thereafter. UAF will continue to work through public private partnership development; depending on the arrangements, future funding requests may be operating or capital. Feasibility studies are in progress as part of plan development.												
<b>University of Alaska Utility Cost Increases</b>												
	Inc	967.3	0.0	0.0	967.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		967.3										
The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.												
<b>Totals</b>		<b>264,804.4</b>	<b>143,775.8</b>	<b>5,075.2</b>	<b>62,304.6</b>	<b>27,119.3</b>	<b>2,286.6</b>	<b>16,703.1</b>	<b>7,539.8</b>	<b>1,374</b>	<b>81</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
10-9012	Research Professional 3	FT	X	XX	Fairbanks	1.0	*	Y	7,669	0	0	3,213	10,882	10,882
20-0005	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	74,426	0	0	23,221	97,647	97,647
20-0010	Admin Specialist 1	PT	C	XX	Fairbanks	12.0		Y	16,669	0	0	8,401	25,070	25,070
20-0015	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	94,200	0	0	29,390	123,590	123,590
20-0026	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	60,937	0	0	19,012	79,949	79,949
20-0030	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100,600	0	0	31,387	131,987	131,987
20-0035	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	76,456	0	0	23,854	100,310	100,310
20-0040	Professor	FT	T	IT	Fairbanks	9.0		Y	83,432	0	0	26,031	109,463	109,463
20-0045	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	70,330	0	0	21,943	92,273	92,273
20-0055	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	68,862	0	0	21,485	90,347	90,347
20-0066	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	64,339	0	0	20,074	84,413	84,413
20-0072	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	49,026	0	0	26,180	75,206	
20-0076	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	67,577	0	0	21,084	88,661	88,661
20-0080	Professor	FT	T	IT	Fairbanks	9.0		Y	84,091	0	0	26,236	110,327	110,327
20-0086	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	42,001	0	0	13,104	55,105	55,105
20-0090	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	55,556	0	0	17,333	72,889	72,889
20-0095	Professor	FT	T	IT	Fairbanks	9.0		Y	116,851	0	0	36,458	153,309	153,309
20-0100	Professor	FT	T	IT	Fairbanks	9.0		Y	84,962	0	0	26,508	111,470	111,470
20-0105	Professor	FT	T	IT	Fairbanks	9.0		Y	94,458	0	0	29,471	123,929	123,929
20-0115	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	69,753	0	0	21,763	91,516	91,516
20-0121	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	55,684	0	0	17,373	73,057	73,057
20-0126	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	64,460	0	0	20,112	84,572	84,572
20-0134	Administrative Management 3	FT	X	XX	Fairbanks	4.0	*	Y	36,600	0	0	15,335	51,935	51,935
20-0136	Student Svcs Professional 2	FT	X	XX	Fairbanks	12.0		Y	62,323	0	0	26,113	88,436	88,436
20-0140	Professor	FT	T	IT	Fairbanks	9.0		Y	105,208	0	0	32,825	138,033	138,033
20-0145	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	78,667	0	0	24,544	103,211	103,211
20-0156	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	60,953	0	0	19,017	79,970	79,970
20-0160	Professor	FT	T	IT	Fairbanks	9.0		Y	91,007	0	0	28,394	119,401	119,401
20-0166	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	63,192	0	0	19,716	82,908	82,908
20-0170	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	65,088	0	0	20,307	85,395	85,395
20-0175	Professor	FT	T	IT	Fairbanks	9.0		Y	73,860	0	0	23,044	96,904	96,904
20-0180	Instructor	FT	T	IT	Fairbanks	9.0		Y	54,270	0	0	16,932	71,202	71,202
20-0185	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	63,778	0	0	19,899	83,677	83,677
20-0191	Associate Vice Chancellor	FT	E	XX	Fairbanks	12.0		Y	131,193	0	0	38,046	169,239	169,239
20-0195	Professor	FT	T	IT	Fairbanks	9.0		Y	88,209	0	0	27,521	115,730	115,730
20-0200	Professor	FT	T	IT	Fairbanks	9.0		Y	47,384	0	0	14,784	62,168	62,168
20-0206	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	36,691	0	0	19,593	56,284	

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

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-0211	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	68,726	0	0	21,443	90,169	90,169
20-0215	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	55,320	0	0	17,260	72,580	72,580
20-0221	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	36,691	0	0	19,593	56,284	
20-0225	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	61,064	0	0	19,052	80,116	80,116
20-0230	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	55,015	0	0	17,165	72,180	72,180
20-0235	Professor	FT	T	IT	Fairbanks	9.0		Y	104,528	0	0	32,613	137,141	137,141
20-0250	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	68,392	0	0	21,338	89,730	89,730
20-0255	Professor	FT	T	IT	Fairbanks	5.0	**	Y	88,200	0	0	27,518	115,718	115,718
20-0261	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	64,073	0	0	19,991	84,064	84,064
20-0265	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	89,137	0	0	27,811	116,948	116,948
20-0270	Associate Professor	PT	T	IT	Fairbanks	9.0		Y	74,213	0	0	23,154	97,367	97,367
20-0275	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	74,292	0	0	23,179	97,471	97,471
20-0280	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	55,733	0	0	17,389	73,122	73,122
20-0285	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	70,042	0	0	21,853	91,895	91,895
20-0291	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	77,094	0	0	24,053	101,147	101,147
20-0296	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	59,807	0	0	18,660	78,467	78,467
20-0300	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	61,016	0	0	19,037	80,053	80,053
20-0305	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	106,600	0	0	33,259	139,859	139,859
20-0311	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	51,704	0	0	16,132	67,836	67,836
20-0315	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	73,488	0	0	22,928	96,416	96,416
20-0325	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	83,000	0	0	25,896	108,896	108,896
20-0331	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	29,416	0	0	14,826	44,242	44,242
20-0335	Professor	FT	T	IT	Fairbanks	9.0		Y	118,827	0	0	37,074	155,901	155,901
20-0340	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	74,306	0	0	23,183	97,489	97,489
20-0345	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	56,800	0	0	17,722	74,522	74,522
20-0350	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	58,825	0	0	18,353	77,178	77,178
20-0355	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	85,804	0	0	26,771	112,575	112,575
20-0360	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	71,869	0	0	22,423	94,292	94,292
20-0366	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	64,089	0	0	19,996	84,085	84,085
20-0373	Instructor	FT	T	IT	Fairbanks	9.0		Y	46,327	0	0	14,454	60,781	60,781
20-0376	Assistant Professor	PT	T	IT	Fairbanks	8.0	**	Y	116,400	0	0	36,317	152,717	152,717
20-0380	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	54,922	0	0	17,136	72,058	72,058
20-0386	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	66,844	0	0	20,855	87,699	87,699
20-0390	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	57,076	0	0	17,808	74,884	74,884
20-0396	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	64,002	0	0	19,969	83,971	83,971
20-0400	Professor	FT	T	IT	Fairbanks	9.0		Y	117,759	0	0	36,741	154,500	154,500
20-0405	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	39,088	0	0	16,378	55,466	55,466
20-0410	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	126,200	0	0	39,374	165,574	165,574

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-0416	Professor	FT	T	IT	Fairbanks	9.0		Y	78,042	0	0	24,349	102,391	102,391
20-0425	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	104,500	0	0	32,604	137,104	137,104
20-0431	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	36,691	0	0	19,593	56,284	
20-0435	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	109,737	0	0	34,238	143,975	143,975
20-0440	Professor	FT	T	IT	Fairbanks	9.0		Y	96,235	0	0	30,025	126,260	126,260
20-0450	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	74,151	0	0	23,135	97,286	97,286
20-0455	Professor	FT	T	IT	Fairbanks	9.0		Y	84,353	0	0	26,318	110,671	110,671
20-0461	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	74,715	0	0	23,311	98,026	98,026
20-0467	Professor	FT	T	IT	Fairbanks	9.0		Y	55,507	0	0	17,318	72,825	72,825
20-0470	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
20-0475	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	76,064	0	0	23,732	99,796	99,796
20-0480	Professor	FT	T	IT	Fairbanks	9.0		Y	100,001	0	0	31,200	131,201	131,201
20-0485	Associate Professor	FT	N	XX	Fairbanks	9.0		Y	100,754	0	0	29,219	129,973	129,973
20-0490	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	153
20-0500	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	77,278	0	0	24,111	101,389	101,389
20-0505	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
20-0510	Professor	FT	T	IT	Fairbanks	9.0		Y	43,051	0	0	13,432	56,483	56,483
20-0516	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	82,201	0	0	25,647	107,848	107,848
20-0525	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
20-0531	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	49,088	0	0	26,213	75,301	75,301
20-0535	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	74,313	0	0	23,186	97,499	97,499
20-0540	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	59,073	0	0	18,431	77,504	77,504
20-0545	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	68,706	0	0	21,436	90,142	90,142
20-0547	Professor	FT	T	IT	Fairbanks	9.0		Y	113,238	0	0	35,330	148,568	148,568
20-0550	Professor	FT	T	IT	Fairbanks	9.0		Y	139,103	0	0	43,400	182,503	182,503
20-0555	Comm Specialist 4 (NE)	PT	C	XX	Fairbanks	11.0		Y	50,597	0	0	25,501	76,098	
20-0560	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	71,582	0	0	22,334	93,916	93,916
20-0565	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
20-0570	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	60,306	0	0	18,815	79,121	79,121
20-0576	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	94,125	0	0	39,438	133,563	133,563
20-0585	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	60,188	0	0	18,779	78,967	78,967
20-0590	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	75,968	0	0	23,702	99,670	99,670
20-0596	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	50,597	0	0	25,501	76,098	
20-0600	Instructor	PT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
20-0605	Associate Professor	PT	T	IT	Fairbanks	9.0		Y	69,247	0	0	21,605	90,852	90,852
20-0615	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	81,676	0	0	25,483	107,159	107,159
20-0622	Professor	FT	T	IT	Fairbanks	9.0		Y	78,051	0	0	24,352	102,403	102,403

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**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	28,158	0	0	14,192	42,350	42,350
20-0632	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	33,696	0	0	16,983	50,679	50,679
20-0636	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	32,355	0	0	16,307	48,662	48,662
20-0643	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	31,419	0	0	15,835	47,254	47,254
20-0645	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	47,636	0	0	24,009	71,645	71,645
20-0651	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	35,397	0	0	17,840	53,237	53,237
20-0656	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	67,088	0	0	28,110	95,198	95,198
20-0661	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	17,527	0	0	8,834	26,361	26,361
20-0671	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	19,703	0	0	9,930	29,633	29,633
20-0676	IS Net Technician 7	FT	X	XX	Fairbanks	12.0		Y	59,897	0	0	25,097	84,994	84,994
20-0690	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	41,036	0	0	20,682	61,718	61,718
20-0697	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	33,338	0	0	16,802	50,140	50,140
20-0700	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
20-0701	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,689	0	0	18,995	56,684	56,684
20-0703	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	32,683	0	0	16,472	49,155	49,155
20-0712	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	40,843	0	0	20,585	61,428	61,428
20-0721	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	29,610	0	0	14,923	44,533	44,533
20-0726	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	32,355	0	0	16,307	48,662	48,662
20-1565	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	32,503	0	0	10,141	42,644	42,644
20-1587	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	75,934	0	0	23,691	99,625	99,625
20-1595	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	42,800	0	0	21,571	64,371	64,371
20-1601	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	59,523	0	0	24,940	84,463	84,463
20-1730	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	62,551	0	0	19,516	82,067	82,067
20-1733	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	70,758	0	0	22,076	92,834	92,834
20-1737	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	68,921	0	0	21,503	90,424	90,424
20-1740	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	72,150	0	0	22,511	94,661	94,661
20-1745	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
20-1750	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	68,182	0	0	21,273	89,455	89,455
20-1760	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	74,272	0	0	23,173	97,445	97,445
20-1765	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	35,397	0	0	17,840	53,237	53,237
20-1770	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	113,870	0	0	35,527	149,397	149,397
20-1775	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	63,689	0	0	19,871	83,560	83,560
20-1780	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	64,576	0	0	20,148	84,724	84,724
20-1785	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	39,874	0	0	16,707	56,581	56,581
20-1800	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	70,013	0	0	21,844	91,857	91,857
20-1803	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	71,818	0	0	30,092	101,910	101,910
20-1804	Administrative Management 1	PT	X	XX	Fairbanks	8.0	**	Y	81,224	0	0	34,033	115,257	115,257

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
20-1805	Broadcast/Media Professional 3	FT	X	XX	Fairbanks	12.0		Y	56,460	0	0	23,657	80,117	80,117
20-1812	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	21,115	0	0	6,588	27,703	27,703
20-1816	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	70,776	0	0	22,082	92,858	92,858
20-1817	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	35,014	0	0	17,647	52,661	52,661
20-1823	Professor	FT	T	IT	Fairbanks	4.0	*	Y	42,101	0	0	13,136	55,237	27,619
20-1825	Professor	FT	T	IT	Fairbanks	9.0		Y	103,889	0	0	32,413	136,302	54,521
20-1830	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	86,152	0	0	26,879	113,031	113,031
20-1840	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
20-1843	Admin Specialist 2	PT	C	XX	Fairbanks	12.0		Y	45,000	0	0	22,680	67,680	67,680
20-1846	Admin Generalist 2	FT	C	XX	Fort Yukon	12.0		Y	17,527	0	0	8,834	26,361	26,361
20-1851	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	90,092	0	0	37,749	127,841	127,841
20-1860	Professor	FT	T	IT	Fairbanks	2.0	*	Y	25,715	0	0	8,023	33,738	33,738
20-1865	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	32,698	0	0	17,461	50,159	50,159
20-1870	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	72,481	0	0	22,614	95,095	95,095
20-1875	Professor	FT	T	IT	Fairbanks	9.0		Y	60,000	0	0	18,720	78,720	78,720
20-1882	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	70,436	0	0	21,976	92,412	92,412
20-1885	Professor	FT	T	IT	Fairbanks	1.0	*	Y	17,973	0	0	5,608	23,581	23,581
20-1895	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	59,897	0	0	25,097	84,994	84,994
20-1900	IS Professional 3	FT	X	XX	Bethel	12.0		Y	82,450	0	0	34,547	116,997	116,997
20-1906	Associate Vice Chancellor	FT	E	XX	Fairbanks	12.0		Y	144,669	0	0	41,954	186,623	17,356
20-1915	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	17,570	0	0	8,855	26,425	26,425
20-1920	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
20-1926	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
20-1930	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,937	0	0	26,371	89,308	89,308
20-1941	Student Svcs Technician 3	FT	C	XX	Galena	9.0		Y	20,488	0	0	10,326	30,814	30,814
20-1950	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	95,495	0	0	27,694	123,189	123,189
20-1951	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	27,898	0	0	14,061	41,959	41,959
20-1955	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,837	0	0	19,574	58,411	58,411
20-1961	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	28,299	0	0	14,263	42,562	42,562
20-1970	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	54,978	0	0	27,709	82,687	41,344
20-1977	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	68,352	0	0	28,639	96,991	96,991
20-1991	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	68,352	0	0	28,639	96,991	96,991
20-2002	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	67,685	0	0	34,113	101,798	101,798
20-2006	Instructional Designer 3	FT	X	XX	Anchorage	12.0		Y	68,853	0	0	28,849	97,702	97,702

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-2090	Professor	FT	T	IT	Fairbanks	9.0		Y	85,089	0	0	26,548	111,637	111,637
20-2835	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	58,800	0	0	18,346	77,146	77,146
20-2842	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	65,100	0	0	20,311	85,411	85,411
20-2846	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	77,000	0	0	24,024	101,024	101,024
20-2847	Professor	FT	T	IT	Fairbanks	8.0	**	Y	112,500	0	0	35,100	147,600	147,600
20-2856	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	62,324	0	0	26,114	88,438	
20-2861	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	82,000	0	0	25,584	107,584	107,584
20-2865	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	78,500	0	0	24,492	102,992	102,992
20-2870	Associate Professor	PT	T	IT	Fairbanks	2.0	*	Y	21,498	0	0	6,707	28,205	28,205
20-2876	Professor	FT	T	IT	Fairbanks	8.0	**	Y	123,600	0	0	38,563	162,163	162,163
20-2880	Associate Professor	PT	T	IT	Fairbanks	6.0	**	Y	80,300	0	0	25,054	105,354	105,354
20-2886	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	51,300	0	0	16,006	67,306	67,306
20-2890	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	53,582	0	0	16,718	70,300	70,300
20-2891	Professor	FT	T	IT	Fairbanks	9.0		Y	130,400	0	0	40,685	171,085	171,085
20-2895	IS Ops Technician 3	PT	C	XX	Fairbanks	12.0		Y	50,082	0	0	25,241	75,323	
20-2897	Professor	FT	T	IT	Fairbanks	8.0	**	Y	128,500	0	0	40,092	168,592	168,592
20-2905	Professor	FT	T	IT	Fairbanks	8.0	**	Y	110,100	0	0	34,351	144,451	144,451
20-2911	Professor	FT	T	IT	Fairbanks	4.0	*	Y	48,899	0	0	15,256	64,155	64,155
20-2916	Associate Dean/Faculty	FT	N	XX	Fairbanks	9.0		Y	187,600	0	0	54,404	242,004	242,004
20-2922	Professor	FT	T	IT	Fairbanks	9.0		Y	137,400	0	0	42,869	180,269	180,269
20-2925	Assistant Professor	FT	T	IT	Fairbanks	10.0	**	Y	81,000	0	0	25,272	106,272	106,272
20-2931	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	115,600	0	0	36,067	151,667	151,667
20-2935	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	27,100	0	0	8,455	35,555	35,555
20-2940	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	80,000	0	0	24,960	104,960	104,960
20-2946	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,889	0	0	27,188	92,077	92,077
20-2950	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	59,001	0	0	18,408	77,409	77,409
20-2960	Professor	FT	T	IT	Fairbanks	7.0	**	Y	113,800	0	0	35,506	149,306	149,306
20-2964	Instructional Designer 4	FT	X	XX	Fairbanks	12.0		Y	77,593	0	0	32,511	110,104	110,104
20-2965	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	68,900	0	0	34,726	103,626	103,626
20-2966	Professor	FT	T	IT	Fairbanks	7.0	**	Y	140,900	0	0	43,961	184,861	184,861
20-2974	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	60,500	0	0	25,350	85,850	85,850
20-2978	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	51,091	0	0	25,750	76,841	76,841
20-2980	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	72,400	0	0	36,490	108,890	108,890
20-2981	Safety Svcs-Police 4	FT	X	XX	Fairbanks	12.0		Y	86,570	0	0	36,273	122,843	122,843
20-2990	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	53,800	0	0	27,115	80,915	80,915
20-2993	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	67,262	0	0	28,183	95,445	95,445
20-3330	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	74,588	0	0	23,271	97,859	97,859
20-3345	Professor	FT	T	IT	Fairbanks	9.0		Y	162,656	0	0	50,749	213,405	213,405

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
20-3355	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	123,385	0	0	38,496	161,881	161,881
20-3357	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	170,677	0	0	53,251	223,928	223,928
20-3361	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	106,523	0	0	33,235	139,758	139,758
20-3366	Professor	FT	T	IT	Fairbanks	9.0		Y	119,702	0	0	37,347	157,049	157,049
20-3375	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
20-3385	Safety Svcs-Police 1	FT	C	XX	Fairbanks	12.0		Y	44,880	0	0	22,620	67,500	67,500
20-3390	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,684	0	0	18,993	56,677	56,677
20-3395	Fac Svcs-MO&U Supervisor 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
20-3405	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	130,193	0	0	40,620	170,813	170,813
20-3406	Professor	FT	T	IT	Fairbanks	9.0		Y	166,187	0	0	51,850	218,037	218,037
20-3415	Research Professional 3	FT	X	XX	Fairbanks	9.0		Y	100	0	0	42	142	142
20-3425	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	153
20-3430	Professor	FT	T	IT	Fairbanks	9.0		Y	158,887	0	0	49,573	208,460	208,460
20-3435	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	106,749	0	0	33,306	140,055	140,055
20-3440	Professor	FT	T	IT	Fairbanks	9.0		Y	141,033	0	0	44,002	185,035	185,035
20-3445	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	72,172	0	0	22,518	94,690	94,690
20-3450	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	57,576	0	0	24,124	81,700	81,700
20-3455	Professor	FT	T	IT	Fairbanks	9.0		Y	149,615	0	0	46,680	196,295	196,295
20-3461	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	110,154	0	0	34,368	144,522	144,522
20-3471	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	153
20-3476	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
20-3481	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	50,083	0	0	25,242	75,325	75,325
20-3485	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,259	0	0	23,315	69,574	69,574
20-3490	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,684	0	0	18,993	56,677	56,677
20-3495	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	153
20-3501	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	56,997	0	0	28,726	85,723	85,723
20-3506	Fiscal Technician 2	PT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
20-3510	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	153
20-3840	Professor	PT	T	IT	Fairbanks	7.0	**	Y	105,500	0	0	32,916	138,416	138,416
20-3845	Assistant Professor	PT	T	IT	Fairbanks	6.0	**	Y	96,400	0	0	30,077	126,477	126,477
20-3850	Professor	FT	T	IT	Fairbanks	7.0	**	Y	122,700	0	0	38,282	160,982	160,982
20-3855	Professor	FT	T	IT	Fairbanks	9.0		Y	117,500	0	0	36,660	154,160	154,160
20-3860	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	60,498	0	0	25,349	85,847	85,847
20-3865	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	57,191	0	0	23,963	81,154	81,154

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
20-3875	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	81,600	0	0	25,459	107,059	107,059
20-3881	Professor	FT	T	IT	Fairbanks	7.0	**	Y	131,500	0	0	41,028	172,528	172,528
20-3885	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	60,500	0	0	25,350	85,850	85,850
20-3895	Associate Professor	PT	T	IT	Fairbanks	7.0	**	Y	98,800	0	0	30,826	129,626	129,626
20-3900	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	87,300	0	0	27,238	114,538	114,538
20-3905	Professor	FT	T	IT	Fairbanks	9.0		Y	144,700	0	0	45,146	189,846	189,846
20-3921	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	59,300	0	0	29,887	89,187	89,187
20-3925	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,575	0	0	21,962	65,537	
20-3930	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	53,200	0	0	26,813	80,013	80,013
20-3931	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	66,200	0	0	27,738	93,938	
20-4065	Professor	PT	T	IT	Fairbanks	2.0	*	Y	24,682	0	0	7,701	32,383	12,312
20-4070	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	66,951	0	0	20,889	87,840	87,840
20-4075	Professor	FT	T	IT	Fairbanks	4.0	*	Y	47,024	0	0	14,671	61,695	61,695
20-4080	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	67,332	0	0	21,008	88,340	88,340
20-4085	Professor	FT	T	IT	Fairbanks	6.0	**	Y	92,900	0	0	28,985	121,885	121,885
20-4091	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	47,162	0	0	14,715	61,877	61,877
20-4095	Professor	FT	T	IT	Fairbanks	9.0		Y	91,510	0	0	28,551	120,061	120,061
20-4100	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
20-4105	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	77,445	0	0	24,163	101,608	101,608
20-4110	Professor	FT	T	IT	Fairbanks	2.0	*	Y	26,083	0	0	8,138	34,221	34,221
20-4115	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	66,951	0	0	20,889	87,840	87,840
20-4120	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	123,873	0	0	51,903	175,776	43,944
20-4121	Comm Specialist 4 (NE)	PT	C	XX	Fairbanks	12.0		Y	44,077	0	0	22,215	66,292	66,292
20-4125	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	97,253	0	0	30,343	127,596	127,596
20-4130	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	95,703	0	0	29,859	125,562	125,562
20-4135	Associate Professor	PT	T	IT	Fairbanks	9.0		Y	79,710	0	0	24,870	104,580	104,580
20-4141	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	88,480	0	0	27,606	116,086	116,086
20-4146	Safety Svcs-Fire 1	FT	C	XX	Fairbanks	12.0		Y	89,447	0	0	45,081	134,528	134,528
20-4151	Professor	FT	T	IT	Fairbanks	3.0	*	Y	67,208	0	0	20,969	88,177	44,089
20-4156	Professor	FT	T	IT	Fairbanks	2.0	*	Y	30,801	0	0	9,610	40,411	40,411
20-4160	Professor	FT	T	IT	Fairbanks	2.0	*	Y	26,358	0	0	8,224	34,582	34,582
20-4165	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	58,594	0	0	18,281	76,875	76,875
20-4170	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	66,800	0	0	33,667	100,467	100,467
20-4175	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	36,950	0	0	11,528	48,478	48,478
20-4181	Professor	FT	T	IT	Fairbanks	9.0		Y	103,428	0	0	32,270	135,698	135,698
20-4185	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	19,303	0	0	6,023	25,326	25,326
20-4190	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	21,142	0	0	6,596	27,738	27,738
20-4196	Associate Professor	PT	T	IT	Fairbanks	5.0	**	Y	47,219	0	0	14,732	61,951	61,951

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
20-4200	Professor	FT	T	IT	Fairbanks	5.0	**	Y	44,895	0	0	14,007	58,902	58,902
20-4206	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	39,080	0	0	12,193	51,273	51,273
20-4215	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	37,488	0	0	11,696	49,184	49,184
20-4221	Executive Director	FT	E	XX	Fairbanks	12.0		Y	94,000	0	0	27,260	121,260	121,260
20-4225	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	38,013	0	0	11,860	49,873	49,873
20-4231	Professor	FT	N	XX	Fairbanks	12.0		Y	67,117	0	0	19,464	86,581	86,581
20-4236	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	71,488	0	0	22,304	93,792	93,792
20-4241	Fiscal Technician 2	PT	C	XX	Fairbanks	12.0		Y	41,900	0	0	21,118	63,018	63,018
20-4245	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	40,134	0	0	12,522	52,656	52,656
20-4250	Environmental Health/Safety 3	FT	X	XX	Fairbanks	12.0		Y	72,374	0	0	30,325	102,699	102,699
20-4256	Professor	FT	T	IT	Fairbanks	2.0	*	Y	26,533	0	0	8,278	34,811	34,811
20-4260	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	32,490	0	0	10,137	42,627	42,627
20-4277	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	50,042	0	0	15,613	65,655	65,655
20-4286	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	55,881	0	0	28,164	84,045	84,045
20-4290	Professor	FT	T	IT	Fairbanks	6.0	**	Y	97,770	0	0	30,504	128,274	102,619
20-4296	Professor	FT	T	IT	Fairbanks	9.0		Y	42,001	0	0	13,104	55,105	55,105
20-4300	Professor	FT	T	IT	Fairbanks	6.0	**	Y	75,547	0	0	23,571	99,118	99,118
20-4306	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	24,932	0	0	7,779	32,711	21,589
20-4311	Professor	FT	T	IT	Fairbanks	5.0	**	Y	45,002	0	0	14,041	59,043	44,282
20-4321	Maint Service Worker II (MSW2)	PT	L	TC	Fairbanks	12.0		Y	17,566	0	0	9,380	26,946	
20-4326	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	76,003	0	0	23,713	99,716	99,716
20-4330	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	95,300	0	0	29,734	125,034	125,034
20-4335	Professor	FT	T	IT	Fairbanks	3.0	*	Y	21,244	0	0	6,628	27,872	5,574
20-4341	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	80,586	0	0	25,143	105,729	105,729
20-4347	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,026	0	0	22,189	66,215	66,215
20-4352	Associate Dean/Faculty	FT	N	XX	Fairbanks	9.0		Y	100	0	0	29	129	57
20-4357	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	62,192	0	0	33,211	95,403	
20-4361	Professor	FT	T	IT	Fairbanks	2.0	*	Y	16,257	0	0	5,072	21,329	21,329
20-4366	Professor	FT	T	IT	Fairbanks	4.0	*	Y	42,001	0	0	13,104	55,105	27,553
20-4370	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	72,797	0	0	22,713	95,510	95,510
20-4380	Professor	FT	T	IT	Fairbanks	9.0		Y	130,833	0	0	40,820	171,653	171,653
20-4385	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	153
20-4390	Professor	FT	T	IT	Fairbanks	6.0	**	Y	67,804	0	0	21,155	88,959	88,959
20-4400	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	37,080	0	0	11,569	48,649	48,649
20-4404	Fiscal Professional 2 (NE)	FT	C	XX	Fairbanks	12.0		Y	55,322	0	0	27,882	83,204	83,204
20-4420	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	42,061	0	0	21,199	63,260	63,260

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** 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
20-4435	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	70,001	0	0	21,840	91,841	91,841
20-4440	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
20-4446	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	92,618	0	0	28,897	121,515	12,152
20-4451	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	62,542	0	0	19,513	82,055	82,055
20-4470	Professor	FT	T	IT	Fairbanks	9.0		Y	103,656	0	0	32,341	135,997	135,997
20-4475	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	42,902	0	0	21,623	64,525	64,525
20-4481	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	72,895	0	0	30,543	103,438	103,438
20-4490	Professor	FT	T	IT	Fairbanks	4.0	*	Y	50,985	0	0	15,907	66,892	66,892
20-4500	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	39,200	0	0	16,425	55,625	55,625
20-4505	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	96,600	0	0	30,139	126,739	126,739
20-4510	Professor	FT	T	IT	Fairbanks	9.0		Y	84,006	0	0	26,210	110,216	110,216
20-4516	Professor	FT	T	IT	Fairbanks	4.0	*	Y	50,934	0	0	15,891	66,825	10,024
20-4522	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	153
20-4526	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	39,769	0	0	12,408	52,177	26,089
20-4531	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	73,921	0	0	23,063	96,984	96,984
20-4542	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	53,918	0	0	22,592	76,510	76,510
20-4556	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	41,064	0	0	12,812	53,876	27,477
20-4566	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	46,259	0	0	23,315	69,574	69,574
20-4581	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	40,818	0	0	12,735	53,553	53,553
20-4587	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	19,448	0	0	6,068	25,516	13,013
20-4590	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	34,452	0	0	17,364	51,816	51,816
20-4595	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,026	0	0	22,189	66,215	66,215
20-4598	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	
20-4600	Admin Generalist 4	PT	C	XX	Fairbanks	12.0		Y	21,900	0	0	11,038	32,938	32,938
20-4605	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	53,175	0	0	26,800	79,975	79,975
20-4610	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	58,715	0	0	29,592	88,307	88,307
20-4613	Associate Professor	PT	T	IT	Fairbanks	9.0		Y	121,977	0	0	38,057	160,034	160,034
20-4615	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	43,811	0	0	22,081	65,892	65,892
20-4620	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	56,181	0	0	28,315	84,496	84,496
20-4625	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	45,615	0	0	22,990	68,605	68,605
20-4630	Human Resources Technician 3	PT	C	XX	Fairbanks	12.0		Y	42,737	0	0	21,539	64,276	64,276
20-4635	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
20-4641	Student Svcs Manager 2	PT	X	XX	Fairbanks	12.0		Y	71,144	0	0	29,809	100,953	100,953
20-4645	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	48,621	0	0	24,505	73,126	73,126
20-4650	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	41,063	0	0	20,696	61,759	61,759

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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:** FY2015 Governor (11059)  
**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
20-4653	Professor	FT	T	IT	Fairbanks	3.0	*	Y	56,824	0	0	17,729	74,553	38,768
20-4700	Professor	FT	T	IT	Fairbanks	6.0	**	Y	75,055	0	0	23,417	98,472	98,472
20-5525	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,498	0	0	25,349	85,847	85,847
20-5555	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	134,000	0	0	38,860	172,860	172,860
20-5560	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	84,000	0	0	35,196	119,196	119,196
20-5620	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
20-6638	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	48,810	0	0	24,600	73,410	73,410
20-6640	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
20-6644	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	14,078	0	0	7,095	21,173	21,173
20-6656	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	60,498	0	0	30,491	90,989	90,989
20-6691	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
20-6695	Broadcast/Media Profess 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	54,764	0	0	27,601	82,365	82,365
20-6706	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	57
20-6715	Broadcast/Media Profess 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	51,091	0	0	25,750	76,841	76,841
20-6720	Library Professional 4	FT	X	XX	Fairbanks	12.0		Y	89,168	0	0	37,361	126,529	126,529
20-6723	Broadcast/Media Professional 3	FT	X	XX	Fairbanks	12.0		Y	58,636	0	0	24,568	83,204	
20-6730	Broadcast/Media Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	
20-6740	Broadcast/Media Professional 3	FT	X	XX	Fairbanks	12.0		Y	52,122	0	0	21,839	73,961	73,961
20-6746	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	75,316	0	0	31,557	106,873	106,873
20-6753	Broadcast/Media Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	
20-6761	Development 5	FT	X	XX	Fairbanks	12.0		Y	109,936	0	0	46,063	155,999	155,999
20-6771	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	48,022	0	0	24,203	72,225	66,447
20-6775	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	29,699	0	0	14,968	44,667	33,500
20-6785	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	
20-6795	Safety Svcs-Emerg Dispatcher 2	FT	C	XX	Fairbanks	12.0		Y	44,870	0	0	22,614	67,484	67,484
20-6800	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	122,635	0	0	35,564	158,199	63,280
20-6815	Broadcast/Media Technician	FT	C	XX	Fairbanks	12.0		Y	21,154	0	0	10,662	31,816	31,816

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6820	3 Broadcast/Media Technician	FT	C	XX	Fairbanks	12.0		Y	26,587	0	0	13,400	39,987	39,987
20-6826	4 Broadcast/Media	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
20-6830	3 Broadcast/Media Technician	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
20-6836	3 Broadcast/Media Professional 3	FT	X	XX	Fairbanks	12.0		Y	54,764	0	0	22,946	77,710	26,383
20-6850	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,586	0	0	19,447	58,033	
20-6855	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,189	0	0	23,279	69,468	69,468
20-7187	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	68,508	0	0	21,374	89,882	44,941
20-7189	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	37,001	0	0	11,544	48,545	48,545
20-7190	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	51,012	0	0	25,710	76,722	76,722
20-7215	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
20-7221	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	50,597	0	0	25,501	76,098	76,098
20-7256	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	80,750	0	0	33,834	114,584	114,584
20-7261	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	51,606	0	0	26,009	77,615	
20-7270	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	83,370	0	0	26,011	109,381	109,381
20-7280	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	95,326	0	0	29,742	125,068	125,068
20-7285	IS Net Technician 6	PT	C	XX	Fairbanks	12.0		Y	57,577	0	0	29,019	86,596	86,596
20-7291	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	59,030	0	0	31,522	90,552	
20-7295	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
20-7300	Professor	FT	T	IT	Fairbanks	2.0	*	Y	26,212	0	0	8,178	34,390	
20-7305	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	80,766	0	0	25,199	105,965	105,965
20-7310	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	81,549	0	0	25,443	106,992	106,992
20-7317	Library Professional 4	FT	X	XX	Fairbanks	9.0		Y	100	0	0	42	142	142
20-7321	Assitant Professor	FT	T	IT	Fairbanks	9.0		Y	83,845	0	0	26,160	110,005	110,005
20-7331	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	92,227	0	0	28,775	121,002	121,002
20-7335	Professor	FT	T	IT	Fairbanks	9.0		Y	105,206	0	0	32,824	138,030	138,030
20-7341	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	84,053	0	0	26,225	110,278	110,278
20-7345	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	138,382	0	0	40,131	178,513	178,513
20-7357	Library Professional 1 (E)	FT	X	XX	Fairbanks	12.0		Y	53,149	0	0	22,269	75,418	75,418
20-7360	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	61,517	0	0	19,193	80,710	80,710
20-7376	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	84,895	0	0	35,571	120,466	
20-7382	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	33,498	0	0	16,883	50,381	50,381
20-7385	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	58,687	0	0	29,578	88,265	88,265
20-7392	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
20-7395	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	46,237	0	0	23,303	69,540	

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
20-7401	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	12.0		Y	50,445	0	0	21,136	71,581	
20-7406	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	58,687	0	0	29,578	88,265	88,265
20-7410	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
20-7416	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	49,543	0	0	24,970	74,513	74,513
20-7420	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	51,656	0	0	26,035	77,691	77,691
20-7425	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	62,293	0	0	31,396	93,689	93,689
20-7431	Student Svcs Manager 1	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
20-7435	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	32,525	0	0	16,393	48,918	48,918
20-7440	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	53,149	0	0	26,787	79,936	79,936
20-7445	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	51,582	0	0	25,997	77,579	77,579
20-7450	Development 4	FT	X	XX	Fairbanks	12.0		Y	69,113	0	0	28,958	98,071	98,071
20-7456	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	
20-7460	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
20-7475	Safety Svcs-Police 3	FT	C	XX	Fairbanks	12.0		Y	92,330	0	0	46,534	138,864	138,864
20-7479	Library Professional 2	FT	X	XX	Fairbanks	12.0		Y	55,295	0	0	23,169	78,464	78,464
20-7481	Development 3	FT	X	XX	Fairbanks	12.0		Y	81,565	0	0	34,176	115,741	115,741
20-7485	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	43,139	0	0	21,742	64,881	64,881
20-7490	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	52,127	0	0	26,272	78,399	78,399
20-7496	Library Technician 3	PT	C	XX	Fairbanks	12.0		Y	22,882	0	0	11,533	34,415	34,415
20-7501	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
20-7505	Library Technician 1	PT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
20-7510	Library Technician 2	PT	C	XX	Fairbanks	12.0		Y	45,765	0	0	23,066	68,831	68,831
20-7516	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	51,582	0	0	25,997	77,579	77,579
20-7521	Library Technician 2	PT	C	XX	Fairbanks	12.0		Y	37,169	0	0	18,733	55,902	55,902
20-7525	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	44,900	0	0	22,630	67,530	67,530
20-7531	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	41,879	0	0	21,107	62,986	62,986
20-7535	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	51,582	0	0	25,997	77,579	77,579
20-7540	Development 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
20-7543	Human Technician 4	FT	C	XX	Anchorage	12.0		Y	50,122	0	0	25,261	75,383	75,383
20-7545	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	59,758	0	0	30,118	89,876	89,876
20-7550	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	61,700	0	0	25,852	87,552	87,552
20-7555	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	38,686	0	0	19,498	58,184	58,184
20-7560	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	61,091	0	0	30,790	91,881	91,881
20-7565	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,169	0	0	18,733	55,902	55,902
20-7570	Library Technician 1	PT	C	XX	Fairbanks	12.0		Y	11,239	0	0	5,664	16,903	16,903
20-7575	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	58,011	0	0	24,307	82,318	41,159
20-7580	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,622	0	0	24,505	73,127	73,127

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**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
20-8406	Associate Dean/Faculty	FT	N	XX	Fairbanks	9.0		Y	178,333	0	0	51,717	230,050	230,050
20-8410	Professor	FT	T	IT	Fairbanks	9.0		Y	96,406	0	0	30,079	126,485	126,485
20-8411	Library Professional 4	FT	X	XX	Fairbanks	12.0		Y	67,500	0	0	28,283	95,783	95,783
20-8415	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	69,000	0	0	28,911	97,911	97,911
20-8425	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	54,881	0	0	17,123	72,004	72,004
20-8430	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	147,700	0	0	42,833	190,533	190,533
20-8440	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	51,091	0	0	25,750	76,841	76,841
20-8445	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
20-8450	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
20-8455	Library Professional 1	FT	X	XX	Fairbanks	12.0		Y	54,800	0	0	22,961	77,761	77,761
20-8458	Mental Health Provider 3	FT	X	XX	Fairbanks	12.0		Y	69,000	0	0	28,911	97,911	97,911
20-8465	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
20-8470	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
20-8485	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	66,800	0	0	27,989	94,789	94,789
20-8495	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,200	0	0	27,738	93,938	93,938
20-8501	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	45,101	0	0	22,731	67,832	67,832
20-8505	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	57,600	0	0	29,030	86,630	86,630
20-8511	Campus Services Retail 5	FT	X	XX	Fairbanks	12.0		Y	51,100	0	0	21,411	72,511	72,511
20-8645	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	155,637	0	0	45,135	200,772	200,772
20-8650	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	53,001	0	0	16,536	69,537	69,537
20-8656	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	67,088	0	0	28,110	95,198	95,198
20-8661	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,660	0	0	19,485	58,145	58,145
20-8690	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
20-8695	Admin Generalist 4	PT	C	XX	Fairbanks	12.0		Y	49,700	0	0	25,049	74,749	74,749
20-8741	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	83,198	0	0	34,860	118,058	118,058
20-8746	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	46,800	0	0	23,587	70,387	70,387
20-8775	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	190,155	0	0	55,145	245,300	245,300
20-8780	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	63,210	0	0	31,858	95,068	95,068
20-8810	Professor	FT	T	IT	Fairbanks	7.0	**	Y	146,100	0	0	45,583	191,683	191,683
20-8812	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	85,100	0	0	26,551	111,651	111,651
20-8846	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,273	0	0	19,290	57,563	57,563
20-8847	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	70,957	0	0	29,731	100,688	100,688
20-8850	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	179,565	0	0	52,074	231,639	231,639
20-8855	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	49,700	0	0	25,049	74,749	74,749
20-8860	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	89,211	0	0	37,379	126,590	126,590

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

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** 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
20-8893	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	50,597	0	0	25,501	76,098	76,098
20-8900	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	93,000	0	0	38,967	131,967	131,967
20-8911	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	128,000	0	0	53,632	181,632	181,632
20-8915	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	70,957	0	0	29,731	100,688	
20-8926	Vice Chancellor (Admin)	FT	E	XX	Fairbanks	12.0		Y	176,189	0	0	51,095	227,284	227,284
20-8931	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	73,083	0	0	30,622	103,705	103,705
20-8945	Mental Health Provider 5	FT	X	XX	Fairbanks	12.0		Y	84,600	0	0	35,447	120,047	120,047
20-8950	Mental Health Provider 4	FT	X	XX	Fairbanks	12.0		Y	78,000	0	0	32,682	110,682	110,682
20-8955	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,593	0	0	32,511	110,104	77,073
20-8960	Physical Health Provider 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
20-8965	Physical Health Provider 4	FT	X	XX	Fairbanks	12.0		Y	37,500	0	0	15,713	53,213	53,213
20-8970	Physical Health Provider 4	FT	X	XX	Fairbanks	12.0		Y	74,850	0	0	31,362	106,212	106,212
20-8975	Mental Health Provider 4	FT	X	XX	Fairbanks	12.0		Y	37,219	0	0	15,595	52,814	52,814
20-8981	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	53,833	0	0	28,747	82,580	
20-8985	Student Svcs Professional 3	FT	X	XX	Fairbanks	6.0	*	Y	28,499	0	0	11,941	40,440	40,440
20-9010	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
20-9015	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
20-9018	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	75,317	0	0	31,558	106,875	
20-9020	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	58,715	0	0	29,592	88,307	88,307
20-9027	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	41,162	0	0	20,746	61,908	61,908
20-9040	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	88,309	0	0	37,001	125,310	125,310
20-9043	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	85,800	0	0	35,950	121,750	121,750
20-9044	Associate Dean (Admin)	FT	E	XX	Fairbanks	12.0		Y	108,809	0	0	31,555	140,364	140,364
20-9050	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	50,000	0	0	25,200	75,200	75,200
20-9053	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	46,437	0	0	23,404	69,841	69,841
20-9056	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	75,500	0	0	31,635	107,135	107,135
20-9061	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	42,841	0	0	21,592	64,433	64,433
20-9066	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	38,384	0	0	19,346	57,730	57,730
20-9070	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,732	0	0	23,553	70,285	70,285
20-9081	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
20-9086	Maint Service Worker II (MSW2)	PT	L	TC	Fairbanks	12.0		Y	17,233	0	0	9,202	26,435	
20-9095	Professor	FT	T	IT	Fairbanks	3.0	*	Y	52,062	0	0	16,243	68,305	34,153
20-9100	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	48,128	0	0	24,257	72,385	72,385
20-9105	Student Svcs Professional 2	PT	C	XX	Fairbanks	12.0		Y	46,259	0	0	23,315	69,574	69,574
20-9117	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	53,175	0	0	26,800	79,975	79,975
20-9200	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	78,366	0	0	32,835	111,201	111,201

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**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
20-9500	Admin Specialist 1	PT	C	XX	Fairbanks	12.0		Y	60,498	0	0	30,491	90,989	90,989
20-9665	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	109,990	0	0	31,897	141,887	141,887
20-9885	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	94,709	0	0	39,683	134,392	134,392
20-9886	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	50,597	0	0	25,501	76,098	76,098
20-9887	Student Svcs Manager 1	FT	X	XX	Fairbanks	12.0		Y	50,597	0	0	21,200	71,797	71,797
20-9895	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	72,339	0	0	30,310	102,649	102,649
20-9896	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	50,597	0	0	21,200	71,797	71,797
20-9900	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	46,259	0	0	23,315	69,574	69,574
20-9905	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	59,897	0	0	25,097	84,994	84,994
20-9910	Student Svcs Manager 1	FT	X	XX	Fairbanks	12.0		Y	53,711	0	0	22,505	76,216	76,216
20-9915	Student Svcs Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,593	0	0	32,511	110,104	110,104
20-9920	Student Svcs Professional 4	FT	X	XX	Fairbanks	12.0		Y	66,833	0	0	28,003	94,836	94,836
20-9925	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	86,570	0	0	36,273	122,843	122,843
20-9930	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,308	0	0	21,323	63,631	
20-9935	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,455	0	0	22,405	66,860	
20-9942	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,540	0	0	18,920	56,460	56,460
20-9946	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	49,610	0	0	25,003	74,613	74,613
20-9955	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,540	0	0	18,920	56,460	56,460
20-9960	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,540	0	0	18,920	56,460	56,460
20-9965	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,540	0	0	18,920	56,460	56,460
20-9975	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,540	0	0	18,920	56,460	56,460
20-9980	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,473	0	0	19,894	59,367	59,367
20-9985	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	46,259	0	0	23,315	69,574	69,574
20-9990	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
20-9996	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
21-0126	Human Resources Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,292	0	0	19,299	57,591	57,591
21-0130	Human Resources Manager 2	FT	X	XX	Fairbanks	12.0		Y	107,767	0	0	45,154	152,921	152,921
21-0136	Environmental Health/Safety 4	FT	X	XX	Fairbanks	12.0		Y	83,198	0	0	34,860	118,058	118,058
21-0137	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	114,424	0	0	47,944	162,368	162,368
21-0140	Associate Vice Chancellor	FT	E	XX	Fairbanks	12.0		Y	136,339	0	0	39,538	175,877	175,877
21-0146	Environmental Health/Safety 3	FT	X	XX	Fairbanks	12.0		Y	64,858	0	0	27,176	92,034	92,034
21-0155	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	49,088	0	0	26,213	75,301	75,301
21-0160	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	90,109	0	0	37,756	127,865	127,865

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
21-0165	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	108,255	0	0	31,394	139,649	
21-0170	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	195,000	0	0	56,550	251,550	251,550
21-0180	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	54,764	0	0	22,946	77,710	77,710
21-0185	Environmental Health/Safety 3	FT	X	XX	Fairbanks	12.0		Y	76,841	0	0	32,196	109,037	109,037
21-0186	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	51,091	0	0	25,750	76,841	65,315
21-0188	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	95,654	0	0	40,079	135,733	135,733
21-0200	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	16,567	0	0	8,847	25,414	
21-0210	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	63,590	0	0	32,049	95,639	95,639
21-0215	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	53,000	0	0	22,207	75,207	75,207
21-0216	Safety Svcs-Parking 1	FT	C	XX	Fairbanks	12.0		Y	33,309	0	0	16,788	50,097	50,097
21-0218	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	112,169	0	0	46,999	159,168	159,168
21-0219	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	76,068	0	0	31,872	107,940	107,940
21-0222	Proc/ Cont Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	69,518	0	0	29,128	98,646	98,646
21-0231	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
21-0234	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,977	0	0	33,510	113,487	113,487
21-0236	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	92,819	0	0	38,891	131,710	131,710
21-0240	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	59,897	0	0	25,097	84,994	84,994
21-0246	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	48,621	0	0	24,505	73,126	73,126
21-0251	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,308	0	0	21,323	63,631	63,631
21-0255	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	16,567	0	0	8,847	25,414	
21-0257	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	85,732	0	0	35,922	121,654	121,654
21-0260	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	55,881	0	0	28,164	84,045	84,045
21-0266	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	53,175	0	0	26,800	79,975	79,975
21-0267	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,259	0	0	23,315	69,574	69,574
21-0268	Assistant Professor	FT	T	IT	Fairbanks	11.0		Y	88,944	0	0	27,751	116,695	
21-0271	Student Svcs Professional 2	FT	C	XX	Fairbanks	6.0	**	Y	27,124	0	0	13,670	40,794	40,794
21-0272	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	90,092	0	0	37,749	127,841	127,841
21-0279	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	78,366	0	0	32,835	111,201	111,201
21-0282	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	110,423	0	0	32,023	142,446	142,446
21-0290	Executive Director	FT	E	XX	Fairbanks	12.0		Y	106,000	0	0	30,740	136,740	136,740

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
21-0296	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
21-0302	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	61,121	0	0	30,805	91,926	91,926
21-0314	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
21-0318	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	38,077	0	0	19,191	57,268	57,268
21-0320	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	54,248	0	0	27,341	81,589	81,589
21-0325	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,308	0	0	21,323	63,631	63,631
21-0329	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,308	0	0	21,323	63,631	63,631
21-0334	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,308	0	0	21,323	63,631	63,631
21-0335	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	52,122	0	0	26,269	78,391	78,391
21-0342	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	62,329	0	0	26,116	88,445	
21-0346	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
21-0351	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	50,597	0	0	25,501	76,098	76,098
21-0356	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	46,732	0	0	23,553	70,285	70,285
21-0361	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	58,157	0	0	29,311	87,468	87,468
21-0366	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,540	0	0	18,920	56,460	56,460
21-0371	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	69,117	0	0	28,960	98,077	98,077
21-0376	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	52,437	0	0	28,001	80,438	
21-0381	Safety Svcs-Fire 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
21-0386	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	39,520	0	0	21,104	60,624	60,624
21-0387	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Fairbanks	12.0		Y	70,248	0	0	29,434	99,682	
21-0396	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	62,968	0	0	26,384	89,352	89,352
21-0401	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	51,091	0	0	25,750	76,841	76,841
21-0406	Proc/ Cont Svcs Professional 1	FT	X	XX	Fairbanks	12.0		Y	55,322	0	0	23,180	78,502	78,502
21-0419	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	79,977	0	0	33,510	113,487	113,487
21-0421	Fac Svcs-MO&U Supervisor 2	FT	C	XX	Fairbanks	12.0		Y	48,809	0	0	24,600	73,409	73,409
21-0431	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,900	0	0	21,118	63,018	63,018
21-0435	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	53,175	0	0	22,280	75,455	75,455
21-0441	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	66,833	0	0	28,003	94,836	94,836
21-0447	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	1,321	0	0	666	1,987	1,987
21-0448	Environmental Health/Safety 2	FT	X	XX	Fairbanks	12.0		Y	56,460	0	0	23,657	80,117	80,117

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
21-0456	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
21-0461	Human Resources Technician 4	FT	X	XX	Fairbanks	12.0		Y	54,764	0	0	22,946	77,710	77,710
21-0466	Admin Specialist 3	FT	C	XX	Fairbanks	12.0		Y	76,068	0	0	38,338	114,406	
21-0475	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	102,526	0	0	42,958	145,484	
21-0480	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	
21-0486	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	70,248	0	0	29,434	99,682	99,682
21-0491	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	94,900	0	0	29,609	124,509	124,509
21-0495	Proc/ Cont Svcs Professional 2	FT	X	XX	Fairbanks	12.0		Y	62,968	0	0	26,384	89,352	89,352
21-0500	Coordinator (Exempt)	FT	X	XX	Fairbanks	12.0		Y	68,186	0	0	28,570	96,756	96,756
21-0506	Proc/ Cont Svcs Professional 1	FT	X	XX	Fairbanks	12.0		Y	54,764	0	0	22,946	77,710	77,710
21-0512	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	66,168	0	0	27,724	93,892	93,892
21-1320	Chancellor	FT	E	XX	Fairbanks	12.0		Y	313,899	0	0	91,031	404,930	404,930
21-1321	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
21-1322	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	37,562	0	0	18,931	56,493	56,493
21-1331	Provost	FT	E	XX	Fairbanks	12.0		Y	210,175	0	0	60,951	271,126	271,126
21-1346	Dean (Academic)	FT	E	XX	Fairbanks	8.0	**	Y	131,755	0	0	38,209	169,964	169,964
21-1352	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	47,839	0	0	24,111	71,950	71,950
21-1353	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	68,449	0	0	28,680	97,129	97,129
21-1355	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	79,487	0	0	33,305	112,792	112,792
21-1361	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	83,198	0	0	34,860	118,058	
21-1371	Research Professional 1	FT	X	XX	Fairbanks	6.0	**	Y	28,608	0	0	11,987	40,595	40,595
21-1375	Student Svcs Professional 3	PT	X	XX	Fairbanks	12.0		Y	56,460	0	0	23,657	80,117	80,117
21-1379	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	112,169	0	0	46,999	159,168	159,168
21-1381	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	71,230	0	0	29,845	101,075	101,075
21-1395	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	63,835	0	0	26,747	90,582	90,582
21-1402	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	71,919	0	0	30,134	102,053	102,053
21-1405	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	31,664	0	0	15,959	47,623	47,623
21-1537	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	68,186	0	0	28,570	96,756	96,756
21-1540	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,927	0	0	19,115	57,042	57,042
21-1543	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	56,678	0	0	28,566	85,244	85,244
21-1545	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	62,324	0	0	26,114	88,438	88,438
21-1550	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
21-1554	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	44,455	0	0	22,405	66,860	66,860
21-1556	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	48,128	0	0	20,166	68,294	68,294
21-1558	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
21-1560	IS Professional 3	PT	X	XX	Fairbanks	12.0		Y	70,957	0	0	29,731	100,688	
21-1566	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	46,446	0	0	23,409	69,855	69,855
21-1570	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	63,590	0	0	32,049	95,639	95,639
21-1576	Communications Manager 1	FT	X	XX	Fairbanks	12.0		Y	84,895	0	0	35,571	120,466	120,466
21-1705	Safety Svcs-Fire 4	FT	X	XX	Fairbanks	12.0		Y	126,360	0	0	52,945	179,305	179,305
21-1711	Safety Svcs-Fire 2	FT	C	XX	Fairbanks	12.0		Y	131,980	0	0	66,518	198,498	198,498
21-1716	Safety Svcs-Fire 2	FT	C	XX	Fairbanks	12.0		Y	127,929	0	0	64,476	192,405	192,405
21-1721	IS Professional 4	FT	X	XX	Fairbanks	9.0		Y	69,484	0	0	29,114	98,598	98,598
21-1726	Safety Svcs-Fire 1	FT	C	XX	Fairbanks	12.0		Y	120,952	0	0	60,960	181,912	181,912
21-1731	Safety Svcs-Fire 1	FT	C	XX	Fairbanks	12.0		Y	102,820	0	0	51,821	154,641	154,641
21-1736	Safety Svcs-Fire 1	FT	C	XX	Fairbanks	12.0		Y	99,820	0	0	50,309	150,129	150,129
21-1741	Safety Svcs-Fire 2	FT	C	XX	Fairbanks	12.0		Y	132,991	0	0	67,027	200,018	200,018
21-1746	Safety Svcs-Fire 1	FT	C	XX	Fairbanks	12.0		Y	91,279	0	0	46,005	137,284	137,284
21-1750	Safety Svcs-Police 4	FT	C	XX	Fairbanks	12.0		Y	68,170	0	0	34,358	102,528	102,528
21-1752	Safety Svcs-Fire 3	FT	C	XX	Fairbanks	12.0		Y	101,834	0	0	51,324	153,158	51,002
21-1755	Safety Svcs-Emerg Dispatcher 2	FT	C	XX	Fairbanks	12.0		Y	44,420	0	0	22,388	66,808	66,808
21-1900	Safety Svcs-Police 5	FT	X	XX	Fairbanks	12.0		Y	76,070	0	0	31,873	107,943	107,943
21-1908	Safety Svcs-Police 3	FT	C	XX	Fairbanks	12.0		Y	62,260	0	0	31,379	93,639	
21-1910	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	32,762	0	0	13,727	46,489	
21-1915	Safety Svcs-Fire 1	PT	C	XX	Fairbanks	12.0		Y	94,014	0	0	47,383	141,397	141,397
21-1918	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	68,860	0	0	28,852	97,712	97,712
21-1921	Safety Svcs-Police 3	FT	C	XX	Fairbanks	12.0		Y	82,290	0	0	41,474	123,764	123,764
21-1926	Student Svcs Professional 3	PT	X	XX	Fairbanks	12.0		Y	56,419	0	0	23,640	80,059	80,059
21-1935	Safety Svcs-Police 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
21-1941	Safety Svcs-Police 2	FT	C	XX	Fairbanks	12.0		Y	55,840	0	0	28,143	83,983	83,983
21-2071	Campus Services Generalist 4	FT	C	XX	Fairbanks	12.0		Y	32,926	0	0	16,595	49,521	49,521
21-2075	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	110,350	0	0	46,237	156,587	
21-2083	Campus Services Printing 4	FT	C	XX	Fairbanks	12.0		Y	46,917	0	0	23,646	70,563	70,563
21-2085	Campus Services Printing 2	FT	C	XX	Fairbanks	12.0		Y	42,052	0	0	21,194	63,246	

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
21-2090	Campus Services Printing 4	FT	C	XX	Fairbanks	12.0		Y	65,104	0	0	32,812	97,916	
21-2095	Campus Services Printing 4	FT	C	XX	Fairbanks	12.0		Y	54,456	0	0	27,446	81,902	
21-2110	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Fairbanks	12.0		Y	77,596	0	0	32,513	110,109	110,109
21-2115	Campus Services Generalist 3	FT	C	XX	Fairbanks	12.0		Y	33,309	0	0	16,788	50,097	50,097
21-2120	Campus Services Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,196	0	0	18,747	55,943	55,943
21-2122	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	41,174	0	0	12,846	54,020	
21-2125	Campus Services Printing 2	FT	C	XX	Fairbanks	12.0		Y	37,688	0	0	18,995	56,683	
21-2130	Environmental Health/Safety 2	FT	X	XX	Fairbanks	12.0		Y	73,083	0	0	30,622	103,705	
21-2140	Composer	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
21-2311	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	82,061	0	0	25,603	107,664	107,664
21-2314	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	92,819	0	0	38,891	131,710	131,710
21-2397	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	50
21-2471	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	58,197	0	0	31,077	89,274	
21-2643	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	84,895	0	0	35,571	120,466	120,466
21-3515	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	41,500	0	0	20,916	62,416	
21-3550	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	82,403	0	0	34,527	116,930	116,930
21-3562	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Fairbanks	12.0		Y	54,764	0	0	22,946	77,710	
21-3565	Manager (NonExempt)	FT	X	XX	Fairbanks	12.0		Y	42,847	0	0	17,953	60,800	60,800
21-3573	Human Resources Technician 3	PT	C	XX	Fairbanks	12.0		Y	53,711	0	0	27,070	80,781	
21-3576	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	79,182	0	0	33,177	112,359	
21-3580	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,435	0	0	35,476	101,911	
21-3586	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	82,404	0	0	34,527	116,931	116,931
21-3590	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	54,122	0	0	28,901	83,023	83,023
21-3596	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	61,121	0	0	30,805	91,926	91,926
21-3601	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	69,518	0	0	29,128	98,646	98,646
21-3606	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	53,061	0	0	28,335	81,396	
21-3610	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	47,203	0	0	25,206	72,409	72,409
21-3615	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	48,622	0	0	24,505	73,127	73,127
21-3620	Fac Engineering 1	FT	C	XX	Fairbanks	12.0		Y	79,182	0	0	39,908	119,090	119,090
21-3625	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	64,160	0	0	34,261	98,421	
21-3631	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
21-3635	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	36,769	0	0	19,635	56,404	
21-3640	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	58,197	0	0	31,077	89,274	
21-3645	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	51,022	0	0	27,246	78,268	
21-3650	Maint Service Workr III (MSW3)	FT	L	TC	Fairbanks	12.0		Y	35,090	0	0	18,738	53,828	
21-3655	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	36,769	0	0	19,635	56,404	
21-3661	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	57,450	0	0	30,678	88,128	88,128
21-3665	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	52,021	0	0	27,779	79,800	
21-3670	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,435	0	0	35,476	101,911	
21-3675	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	56,306	0	0	30,067	86,373	
21-3680	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	36,769	0	0	19,635	56,404	
21-3685	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	64,688	0	0	34,543	99,231	
21-3691	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	
21-3696	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	44,470	0	0	23,747	68,217	
21-3700	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,435	0	0	35,476	101,911	101,911
21-3705	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	106,693	0	0	44,704	151,397	151,397
21-3707	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	16,567	0	0	8,847	25,414	
21-3711	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	61,684	0	0	32,939	94,623	
21-3715	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,435	0	0	35,476	101,911	
21-3720	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	53,061	0	0	28,335	81,396	81,396
21-3725	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	49,088	0	0	26,213	75,301	75,301
21-3730	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	153
21-3737	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	65,520	0	0	27,453	92,973	92,973
21-3740	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,435	0	0	35,476	101,911	
21-3746	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	62,192	0	0	33,211	95,403	
21-3751	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	90,994	0	0	38,126	129,120	77,472
21-3755	Director (Admin)	FT	E	XX	Fairbanks	8.0	**	Y	99,848	0	0	28,956	128,804	
21-3770	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	45,344	0	0	24,214	69,558	
21-3775	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	
21-3780	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	44,512	0	0	23,769	68,281	
21-3786	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	153
21-3791	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	48,107	0	0	25,689	73,796	
21-3796	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	59,030	0	0	31,522	90,552	
21-3800	Administrative Professional 2	PT	X	XX	Fairbanks	12.0		Y	58,296	0	0	24,426	82,722	82,722
21-3805	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	52,000	0	0	27,768	79,768	
21-3810	Maintenance Serv Worker	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
	(MSW1)													
21-3815	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,435	0	0	35,476	101,911	
21-3820	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	56,306	0	0	30,067	86,373	
21-3825	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	46,509	0	0	24,836	71,345	
21-3831	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	59,030	0	0	31,522	90,552	
21-3840	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,435	0	0	35,476	101,911	
21-3845	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	
21-3851	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	59,030	0	0	31,522	90,552	
21-3856	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	58,594	0	0	31,289	89,883	
21-3860	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	50,003	0	0	26,702	76,705	
21-3865	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Fairbanks	12.0		Y	68,186	0	0	28,570	96,756	96,756
21-3870	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	45,344	0	0	24,214	69,558	
21-3875	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	45,344	0	0	24,214	69,558	
21-3880	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	59,030	0	0	31,522	90,552	
21-3885	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,435	0	0	35,476	101,911	
21-3890	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	50,003	0	0	26,702	76,705	
21-3895	Library Professional 2	FT	X	XX	Fairbanks	12.0		Y	62,937	0	0	26,371	89,308	
21-3900	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	44,470	0	0	23,747	68,217	
21-3905	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,400	0	0	35,458	101,858	
21-3910	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	45,344	0	0	24,214	69,558	
21-3917	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,435	0	0	35,476	101,911	
21-3920	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	
21-3935	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Kotzebue	12.0		Y	59,897	0	0	25,097	84,994	
21-3945	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	153
21-3956	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,083	0	0	30,622	103,705	103,705
21-3960	Student Svcs Technician 3	PT	C	XX	Fairbanks	12.0		Y	45,787	0	0	23,077	68,864	68,864
21-3965	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	49,610	0	0	25,003	74,613	
21-3970	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	
21-3976	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Fairbanks	12.0		Y	95,654	0	0	40,079	135,733	135,733
21-3981	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	50,003	0	0	26,702	76,705	
21-3985	Maint Service Workr III (MSW3)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
21-3991	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	52,021	0	0	27,779	79,800	
21-3996	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	45,344	0	0	24,214	69,558	
21-4001	Communications Manager 3	FT	X	XX	Fairbanks	12.0		Y	73,069	0	0	30,616	103,685	103,685
21-4005	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	53,061	0	0	28,335	81,396	
21-4006	Fac Svcs-MO&U Supervisor 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
21-4010	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,435	0	0	35,476	101,911	
21-4015	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	52,437	0	0	28,001	80,438	
21-4021	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	51,022	0	0	27,246	78,268	
21-4026	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	38,875	0	0	20,759	59,634	59,634
21-4030	Maint Service Workr III (MSW3)	PT	L	TC	Fairbanks	12.0		Y	40,290	0	0	21,515	61,805	61,805
21-4037	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	66,238	0	0	27,754	93,992	46,996
21-4040	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Fairbanks	12.0		Y	69,518	0	0	29,128	98,646	
21-4046	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	64,688	0	0	34,543	99,231	
21-4055	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	56,306	0	0	30,067	86,373	
21-4062	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,435	0	0	35,476	101,911	
21-4066	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	59,030	0	0	31,522	90,552	
21-4071	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	62,323	0	0	31,411	93,734	93,734
21-4076	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	45,344	0	0	24,214	69,558	
21-4080	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	153
21-4096	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,435	0	0	35,476	101,911	
21-4100	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	45,344	0	0	24,214	69,558	
21-4106	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Fairbanks	12.0		Y	95,660	0	0	40,082	135,742	135,742
21-4111	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	64,688	0	0	34,543	99,231	
21-4115	Athletics Facs Ops & Pgms 2	FT	C	XX	Fairbanks	12.0		Y	17,702	0	0	8,922	26,624	
21-4120	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	
21-4126	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	59,030	0	0	31,522	90,552	
21-4130	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,435	0	0	35,476	101,911	
21-4135	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	59,030	0	0	31,522	90,552	
21-4142	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	68,852	0	0	28,849	97,701	
21-4146	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	18,274	0	0	5,701	23,975	23,975
21-4150	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	52,021	0	0	27,779	79,800	

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
21-4155	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	153
21-4160	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	40,300	0	0	21,520	61,820	
21-4167	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
21-4171	Campus Services Printing 5	FT	X	XX	Fairbanks	12.0		Y	61,346	0	0	25,704	87,050	
21-4176	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	153
21-4181	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	50,597	0	0	25,501	76,098	
21-4185	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	62,192	0	0	33,211	95,403	
21-4192	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	153
21-4196	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	70,957	0	0	29,731	100,688	100,688
21-4206	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	
21-4226	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	32,698	0	0	17,461	50,159	
21-4235	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	153
21-4241	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,540	0	0	18,920	56,460	56,460
21-4265	Development 3	PT	X	XX	Fairbanks	12.0		Y	72,374	0	0	30,325	102,699	102,699
21-4291	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	59,030	0	0	31,522	90,552	
21-4295	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	
21-4300	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	153
21-4306	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	20,949	0	0	10,558	31,507	18,904
21-4311	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	45,344	0	0	24,214	69,558	69,558
21-4316	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	45,773	0	0	19,179	64,952	64,952
21-4321	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	
21-4330	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	52,437	0	0	28,001	80,438	
21-4335	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	59,295	0	0	24,845	84,140	
21-4340	Campus Services Generalist 4	FT	C	XX	Fairbanks	12.0		Y	42,308	0	0	21,323	63,631	63,631
21-4346	Fac Svcs-MO&U Supervisor 1	FT	C	XX	Fairbanks	12.0		Y	44,455	0	0	22,405	66,860	66,860
21-4351	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
21-4355	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	66,168	0	0	27,724	93,892	93,892

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
21-4400	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	87,450	0	0	44,075	131,525	
21-4405	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	58,157	0	0	24,368	82,525	82,525
21-4410	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	101,539	0	0	42,545	144,084	144,084
21-4420	Training & Development 5	FT	X	XX	Fairbanks	12.0		Y	82,403	0	0	34,527	116,930	116,930
21-4435	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	66,833	0	0	28,003	94,836	94,836
21-4445	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,927	0	0	19,115	57,042	57,042
21-4450	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	82,403	0	0	34,527	116,930	116,930
21-4455	Safety Svcs-Police 3	FT	C	XX	Fairbanks	12.0		Y	76,740	0	0	38,677	115,417	115,417
21-4460	Safety Svcs-Police 3	FT	C	XX	Fairbanks	12.0		Y	82,290	0	0	41,474	123,764	123,764
21-5185	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	50,597	0	0	25,501	76,098	
21-5191	Professor	FT	T	IT	Fairbanks	10.0	**	Y	118,211	0	0	36,882	155,093	
21-5196	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	114,424	0	0	47,944	162,368	
21-5200	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	58,197	0	0	31,077	89,274	89,274
21-5206	Maint Service Workr III (MSW3)	FT	L	TC	Fairbanks	12.0		Y	36,504	0	0	19,493	55,997	55,997
21-5210	Fac Svcs-MO&U Supervisor 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
21-5215	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	80,750	0	0	40,698	121,448	
21-5216	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,852	0	0	28,849	97,701	
21-5217	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,308	0	0	21,323	63,631	63,631
21-5221	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	58,197	0	0	31,077	89,274	
21-5225	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	71,596	0	0	36,084	107,680	
21-5232	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	77,593	0	0	39,107	116,700	
21-5236	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	76,068	0	0	38,338	114,406	
21-5240	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	68,186	0	0	34,366	102,552	
21-5245	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	47,203	0	0	25,206	72,409	
21-5250	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	58,096	0	0	31,023	89,119	
21-5255	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	47,203	0	0	25,206	72,409	
21-5260	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	60,356	0	0	32,230	92,586	
21-5265	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	56,998	0	0	30,437	87,435	
21-5270	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	52,808	0	0	28,199	81,007	
21-5275	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	52,793	0	0	28,191	80,984	
21-5280	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	54,272	0	0	28,981	83,253	
21-5285	Maint Service Worker IV	FT	L	TC	Fairbanks	12.0		Y	46,509	0	0	24,836	71,345	71,345

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
	(MSW4)													
21-5291	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	52,821	0	0	28,206	81,027	
21-5295	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	69,800	0	0	37,273	107,073	
21-5300	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	63,176	0	0	33,736	96,912	
21-5306	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	55,535	0	0	27,990	83,525	83,525
21-5315	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	54,888	0	0	29,310	84,198	
21-5321	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Fairbanks	12.0		Y	75,810	0	0	31,764	107,574	
21-5326	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	71,596	0	0	36,084	107,680	
21-5330	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	36,691	0	0	19,593	56,284	
21-5340	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	74,565	0	0	37,581	112,146	
21-5666	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	39,200	0	0	16,425	55,625	55,625
21-5686	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	47,204	0	0	23,791	70,995	70,995
21-5691	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	26,029	0	0	13,119	39,148	39,148
21-5696	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
21-5701	Campus Services Retail 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	52,638	0	0	26,530	79,168	79,168
21-5705	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	44,455	0	0	22,405	66,860	66,860
21-5841	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	54,800	0	0	22,961	77,761	77,761
21-5846	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	71,000	0	0	29,749	100,749	100,749
21-5855	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	57,600	0	0	24,134	81,734	81,734
21-5860	Fac Svcs-MO&U Supervisor 2	FT	C	XX	Fairbanks	12.0		Y	54,800	0	0	27,619	82,419	82,419
21-5865	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	39,200	0	0	16,425	55,625	55,625
21-5867	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,927	0	0	19,115	57,042	57,042
21-5870	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	72,374	0	0	30,325	102,699	102,699
21-5875	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	50,802	0	0	21,286	72,088	72,088
21-5880	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	48,200	0	0	20,196	68,396	68,396
21-5885	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	39,200	0	0	16,425	55,625	55,625
21-5906	Stu Svcs Profess 2	FT	X	XX	Fairbanks	12.0		Y	48,200	0	0	20,196	68,396	68,396

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
	(Exempt)													
21-5916	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	52,200	0	0	26,309	78,509	78,509
21-5917	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	42,400	0	0	21,370	63,770	63,770
21-5920	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,600	0	0	18,950	56,550	56,550
21-5930	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	70,622	0	0	22,034	92,656	92,656
21-6070	Stu Svcs Profess 2	FT	X	XX	Fairbanks	12.0		Y	47,260	0	0	19,802	67,062	67,062
	(Exempt)													
21-6075	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	57,600	0	0	29,030	86,630	86,630
21-6215	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	69,108	0	0	21,562	90,670	90,670
21-6226	Professor	FT	T	IT	Fairbanks	9.0		Y	124,785	0	0	38,933	163,718	163,718
21-6246	Instructor	FT	T	IT	Fairbanks	9.0		Y	44,354	0	0	13,838	58,192	58,192
21-6250	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	65,104	0	0	32,812	97,916	97,916
21-6256	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
21-6261	Student Svcs Technician 2	PT	C	XX	Fairbanks	12.0		Y	15,000	0	0	7,560	22,560	22,560
21-6266	Environmental Health/Safety 3	FT	X	XX	Fairbanks	12.0		Y	54,764	0	0	22,946	77,710	77,710
21-6270	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	74,464	0	0	23,233	97,697	97,697
21-7000	Stu Svcs Profess 2	FT	X	XX	Fairbanks	12.0		Y	49,283	0	0	20,650	69,933	69,933
	(Exempt)													
21-7005	Stu Svcs Profess 2	FT	X	XX	Fairbanks	12.0		Y	38,253	0	0	16,028	54,281	54,281
	(Exempt)													
21-7010	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,422	0	0	27,831	94,253	94,253
21-7015	Stu Svcs Profess 2	FT	X	XX	Fairbanks	12.0		Y	48,809	0	0	20,451	69,260	69,260
	(Exempt)													
21-7020	Admin Generalist 1	FT	X	XX	Fairbanks	12.0		Y	48,640	0	0	20,380	69,020	69,020
21-7025	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
21-7030	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
21-7035	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
21-7040	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
21-7045	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	40,600	0	0	12,667	53,267	53,267
21-7050	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	40,600	0	0	12,667	53,267	53,267
21-7055	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
21-7060	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	66,950	0	0	20,888	87,838	87,838
21-7065	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	70,000	0	0	21,840	91,840	91,840
21-7070	Admin Generalist 1	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	131
24-0006	Professor	FT	T	IT	Fairbanks	4.0	*	Y	54,928	0	0	17,138	72,066	72,066
24-0010	Professor	FT	T	IT	Fairbanks	7.0	**	Y	149,628	0	0	46,684	196,312	196,312
24-0020	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	52,638	0	0	26,530	79,168	79,168

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
24-0046	Administrative Management 1	FT	L	TC	Fairbanks	12.0		Y	49,026	0	0	26,180	75,206	75,206
24-0085	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	66,381	0	0	20,711	87,092	87,092
24-0116	Professor	FT	T	IT	Fairbanks	3.0	*	Y	19,002	0	0	5,929	24,931	24,931
24-0141	Professor	FT	T	IT	Fairbanks	2.0	*	Y	27,100	0	0	8,455	35,555	35,555
24-0185	Campus Services Retail 1	PT	C	XX	Fairbanks	9.0		Y	100	0	0	50	150	150
24-0237	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	73,921	0	0	23,063	96,984	96,984
24-0365	Administrative Management 4	FT	X	XX	Fairbanks	2.0	*	Y	11,389	0	0	4,772	16,161	16,161
24-0402	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	66,168	0	0	33,349	99,517	99,517
24-0530	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
24-0546	Development 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
24-0560	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	37,600	0	0	18,950	56,550	56,550
24-0586	Fiscal Technician 3	FT	X	XX	Fairbanks	12.0		Y	47,368	0	0	19,847	67,215	67,215
24-0591	Professor	FT	T	IT	Fairbanks	4.0	*	Y	48,086	0	0	15,003	63,089	63,089
24-0660	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	56,139	0	0	28,294	84,433	84,433
24-0710	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	76,031	0	0	31,857	107,888	107,888
24-0771	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	67,234	0	0	20,977	88,211	88,211
24-0772	Communications Manager 3	FT	X	XX	Fairbanks	12.0		Y	70,957	0	0	29,731	100,688	100,688
24-0777	Professor	FT	T	IT	Fairbanks	2.0	*	Y	29,335	0	0	9,153	38,488	38,488
24-0801	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	74,234	0	0	23,161	97,395	97,395
24-0802	Associate Professor	FT	T	IT	Fairbanks	1.0	*	Y	100	0	0	31	131	131
24-0803	Safety Svcs-Parking 2	FT	C	XX	Fairbanks	12.0		Y	37,540	0	0	18,920	56,460	56,460
24-0804	Proc/ Cont Svcs Professional 2	FT	X	XX	Fairbanks	12.0		Y	75,316	0	0	31,557	106,873	106,873
24-0805	Campus Services Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
24-0807	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
24-0809	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	40,170	0	0	12,533	52,703	52,703
24-0824	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	41,900	0	0	21,118	63,018	63,018
24-0825	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	56,500	0	0	23,674	80,174	80,174
24-0826	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	129,627	0	0	40,444	170,071	170,071
24-0827	Physical Health Provider 2	FT	C	XX	Fairbanks	12.0		Y	35,403	0	0	17,843	53,246	53,246
24-0829	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	52,473	0	0	16,372	68,845	68,845
24-0830	Physical Health Provider 2	FT	C	XX	Fairbanks	12.0		Y	35,135	0	0	17,708	52,843	52,843
24-0841	Fiscal Professional 1	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
24-0848	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,383	0	0	19,849	59,232	59,232

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
24-0856	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	37,676	0	0	11,755	49,431	24,716
24-0857	Instructor	FT	T	IT	Fairbanks	9.0		Y	76,800	0	0	23,962	100,762	50,381
24-0858	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	64,533	0	0	20,134	84,667	42,334
24-0859	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	41,280	0	0	12,879	54,159	27,080
24-0860	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	64,614	0	0	20,160	84,774	42,387
24-0861	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	51,607	0	0	26,010	77,617	38,809
24-0862	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	68,826	0	0	21,474	90,300	45,150
24-0863	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	63,564	0	0	19,832	83,396	41,698
24-0864	Proc/ Cont Svcs Professional 2	FT	X	XX	Fairbanks	12.0		Y	73,760	0	0	30,905	104,665	52,333
24-0866	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	111,100	0	0	34,663	145,763	145,763
24-0867	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	55,000	0	0	23,045	78,045	78,045
24-0868	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	101,300	0	0	31,606	132,906	132,906
24-0869	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	82,100	0	0	25,615	107,715	107,715
24-0870	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	33,653	0	0	16,961	50,614	50,614
24-0871	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	46,912	0	0	23,644	70,556	70,556
24-0872	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	43,575	0	0	21,962	65,537	65,537
24-0873	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	65,775	0	0	27,560	93,335	93,335
24-0874	Fiscal Manager 2	FT	X	XX	Fairbanks	6.0	*	Y	34,225	0	0	14,340	48,565	48,565
24-0875	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,473	0	0	19,894	59,367	59,367
24-0876	Development 3	FT	X	XX	Fairbanks	12.0		Y	66,833	0	0	28,003	94,836	47,418
24-0878	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	78,366	0	0	32,835	111,201	55,601
24-0881	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	32,682	0	0	16,472	49,154	49,154
24-0882	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	54,080	0	0	27,256	81,336	81,336
24-0883	Student Svcs Technician 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
24-0884	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	57,710	0	0	24,180	81,890	81,890
24-0885	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	115,562	0	0	48,420	163,982	163,982
24-0886	Student Svcs Professional 1	FT	C	XX	Fairbanks	12.0		Y	36,163	0	0	18,226	54,389	
24-0887	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	54,764	0	0	27,601	82,365	82,365
24-0889	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
24-0891	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	84,895	0	0	35,571	120,466	120,466
24-0892	Research Tech 4 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	44,425	0	0	18,614	63,039	63,039
24-0893	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	
24-0894	Fiscal Technician 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	
24-0895	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	47,179	0	0	23,778	70,957	

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**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
24-0896	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	67,521	0	0	28,291	95,812	
24-0897	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	
24-0898	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	42,740	0	0	22,823	65,563	
24-0899	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	86,570	0	0	36,273	122,843	
24-0900	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	32,797	0	0	16,530	49,327	
24-0901	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,999	0	0	19,655	58,654	
24-0902	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	66,834	0	0	28,003	94,837	
24-0903	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	
24-0908	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	59,296	0	0	24,845	84,141	84,141
24-0909	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	66,834	0	0	28,003	94,837	94,837
24-0910	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,541	0	0	18,921	56,462	56,462
24-0915	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	54,764	0	0	22,946	77,710	77,710
24-0939	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	51,949	0	0	26,182	78,131	78,131
24-0940	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	60,498	0	0	25,349	85,847	85,847
24-0941	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	68,186	0	0	28,570	96,756	96,756
24-0943	Athletics Facs Ops & Pgms 2	FT	C	XX	Fairbanks	12.0		Y	42,308	0	0	21,323	63,631	63,631
24-0944	Athletics FO&P 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	53,187	0	0	26,806	79,993	79,993
24-0945	Athletics Facs Ops & Pgms 2	FT	C	XX	Fairbanks	12.0		Y	47,204	0	0	23,791	70,995	70,995
24-0946	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	51,600	0	0	26,006	77,606	77,606
24-0947	Development 4	FT	X	XX	Fairbanks	12.0		Y	84,036	0	0	35,211	119,247	119,247
24-0948	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	51,600	0	0	26,006	77,606	77,606
24-0949	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	51,607	0	0	26,010	77,617	77,617
24-0950	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	42,470	0	0	21,405	63,875	63,875
24-0951	Executive Director-User Svcs	FT	E	XX	Fairbanks	12.0		Y	135,000	0	0	39,150	174,150	174,150
24-0952	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	89,554	0	0	37,523	127,077	127,077
24-0953	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Fairbanks	12.0		Y	84,049	0	0	35,217	119,266	119,266
24-0954	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	41,000	0	0	17,179	58,179	58,179
24-0955	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	62,968	0	0	26,384	89,352	89,352
24-0956	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	50,598	0	0	21,201	71,799	71,799
24-0957	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,128	0	0	24,257	72,385	72,385
24-0958	Director (Admin)	FT	E	XX	Anchorage	12.0		Y	108,143	0	0	31,361	139,504	139,504

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
24-0959	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	61,121	0	0	25,610	86,731	86,731
24-0962	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	62,417	0	0	19,474	81,891	81,891
24-0966	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	119,042	0	0	49,879	168,921	168,921
24-0976	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	56,998	0	0	23,882	80,880	80,880
24-0977	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
24-0978	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	54,764	0	0	22,946	77,710	77,710
24-2766	Professor	FT	T	IT	Kodiak	9.0		Y	89,277	0	0	27,854	117,131	117,131
24-2768	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	44,819	0	0	13,984	58,803	
24-2771	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	53,585	0	0	16,719	70,304	
24-2773	Associate Professor	FT	T	IT	Fairbanks	4.0	**	Y	60,059	0	0	18,738	78,797	78,797
24-2775	Professor	FT	T	IT	Fairbanks	6.0	**	Y	40,600	0	0	12,667	53,267	53,267
24-2785	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	46,259	0	0	23,315	69,574	
24-2790	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	33,848	0	0	10,561	44,409	
24-2795	Associate Professor	FT	T	IT	Seward	3.0	*	Y	27,061	0	0	8,443	35,504	35,504
24-2800	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	55,535	0	0	27,990	83,525	83,525
24-2805	Professor	FT	T	IT	Fairbanks	3.0	*	Y	61,346	0	0	19,140	80,486	80,486
24-2810	Professor	FT	N	XX	Fairbanks	8.0	**	Y	130,125	0	0	37,736	167,861	167,861
24-2815	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	60,235	0	0	18,793	79,028	
24-2836	Professor	FT	T	IT	Fairbanks	9.0		Y	128,952	0	0	40,233	169,185	
24-2851	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	75,590	0	0	23,584	99,174	
24-2860	Professor	FT	T	IT	Fairbanks	3.0	*	Y	44,438	0	0	13,865	58,303	
24-2865	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	99,924	0	0	41,868	141,792	141,792
24-2871	Professor	FT	T	IT	Fairbanks	5.0	**	Y	79,433	0	0	24,783	104,216	
24-2900	Marine Engineering 7	FT	X	XX	Seward	12.0		Y	88,649	0	0	37,144	125,793	
24-2912	Assistant Professor	FT	T	IT	Seward	6.0	*	Y	43,527	0	0	13,580	57,107	
24-2915	Safety Svcs-Emerg Dispatcher 4	FT	C	XX	Fairbanks	12.0		Y	79,870	0	0	40,254	120,124	120,124
24-2920	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
24-2932	Communications Specialist 3	FT	X	XX	Seward	12.0		Y	75,746	0	0	31,738	107,484	107,484
24-2935	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	57,000	0	0	28,728	85,728	85,728
24-2950	Assistant Professor	FT	T	IT	Fairbanks	6.0	*	Y	49,189	0	0	15,347	64,536	64,536
24-2960	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
24-2970	Development 4	PT	X	XX	Fairbanks	12.0		Y	70,454	0	0	29,520	99,974	99,974
24-2981	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	153
24-2991	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	69,117	0	0	34,835	103,952	103,952
24-3021	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	56,185	0	0	17,530	73,715	

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
24-3051	Proc/ Cont Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	105,640	0	0	44,263	149,903	149,903
24-3056	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	48,809	0	0	24,600	73,409	73,409
24-3065	Assistant Professor	FT	T	IT	Fairbanks	10.0	**	Y	99,806	0	0	31,139	130,945	130,945
24-3080	Athletics FO&P 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	48,622	0	0	24,505	73,127	73,127
24-3090	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
24-3095	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
24-3110	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	58,941	0	0	24,696	83,637	83,637
24-3148	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	45,791	0	0	24,452	70,243	70,243
24-3151	Research Professional 2	FT	X	XX	Seward	6.0	**	Y	43,452	0	0	18,206	61,658	61,658
24-3160	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	54,764	0	0	22,946	77,710	77,710
24-5170	Professor	FT	N	XX	Fairbanks	4.0	*	Y	94,560	0	0	27,422	121,982	121,982
24-5176	Human Resources Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,540	0	0	18,920	56,460	39,522
24-5237	Professor	FT	T	IT	Fairbanks	2.0	*	Y	15,700	0	0	4,898	20,598	
24-5350	Associate Professor	FT	T	IT	Fairbanks	6.0	*	Y	41,257	0	0	12,872	54,129	
24-5351	Administrator/Assoc Professor	FT	N	XX	Palmer	2.0	*	Y	19,507	0	0	5,657	25,164	25,164
24-5355	Professor	FT	T	IT	Fairbanks	3.0	*	Y	45,304	0	0	14,135	59,439	59,439
24-5359	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	52,464	0	0	16,369	68,833	68,833
24-5379	Assistant Professor	FT	T	IT	Palmer	12.0		Y	64,646	0	0	20,170	84,816	84,816
24-5381	Human Resources Technician 3	FT	C	XX	Fairbanks	1.0	*	Y	2,580	0	0	1,300	3,880	3,880
24-5385	Associate Professor	FT	T	IT	Palmer	2.0	*	Y	25,738	0	0	8,030	33,768	
24-5395	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	9.0		Y	100	0	0	53	153	31
24-5400	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	21,392	0	0	6,674	28,066	28,066
24-5410	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	48,659	0	0	15,182	63,841	63,841
24-5415	Professor	FT	T	IT	Palmer	2.0	*	Y	31,711	0	0	9,894	41,605	8,321
24-5420	Professor	FT	T	IT	Fairbanks	3.0	*	Y	41,016	0	0	12,797	53,813	10,763
24-5425	Assistant Professor	FT	T	IT	Palmer	9.0		Y	70,501	0	0	21,996	92,497	92,497
24-5435	Professor	FT	T	IT	Fairbanks	1.0	*	Y	15,667	0	0	4,888	20,555	20,555
24-5445	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	71,919	0	0	36,247	108,166	108,166
24-5471	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	19,142	0	0	5,972	25,114	13,059
24-5485	Professor	FT	T	IT	Fairbanks	3.0	*	Y	32,760	0	0	10,221	42,981	8,596
24-5490	Professor	FT	T	IT	Fairbanks	3.0	*	Y	44,366	0	0	13,842	58,208	58,208
24-5495	Associate Dean (Academic)	FT	E	XX	Palmer	12.0		Y	100	0	0	29	129	65
24-5501	Administrative Management 3	FT	X	XX	Fairbanks	1.0	*	Y	4,735	0	0	1,984	6,719	6,719

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
24-5516	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,600	0	0	18,950	56,550	
24-5521	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	26,349	0	0	8,221	34,570	
24-5523	Fiscal Technician 4	FT	X	XX	Fairbanks	12.0		Y	54,248	0	0	22,730	76,978	76,978
24-5525	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	47,838	0	0	24,110	71,948	
24-5546	Maint Service Worker II (MSW2)	FT	L	TC	Palmer	12.0		Y	15,922	0	0	8,502	24,424	
24-5565	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Fairbanks	12.0		Y	145,592	0	0	61,003	206,595	206,595
24-5615	Professor	FT	T	IT	Palmer	9.0		Y	88,016	0	0	27,461	115,477	115,477
24-5630	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
24-5635	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	65,395	0	0	27,401	92,796	92,796
24-5646	Maint Service Worker II (MSW2)	FT	L	TC	Palmer	12.0		Y	17,233	0	0	9,202	26,435	
24-5650	Assistant Professor	FT	T	IT	Palmer	9.0		Y	62,128	0	0	19,384	81,512	81,512
24-5651	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	31,425	0	0	15,838	47,263	47,263
24-5660	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	16,372	0	0	5,108	21,480	
24-5691	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
24-5696	Admin Specialist 3 (NonExempt)	FT	C	XX	Palmer	12.0		Y	59,295	0	0	29,885	89,180	89,180
24-5707	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	50,066	0	0	26,735	76,801	
24-5761	Crafts & Trades III (CT3)	FT	L	TC	Palmer	12.0		Y	64,160	0	0	34,261	98,421	98,421
24-5806	Fiscal Professional 3	FT	X	XX	Fairbanks	1.0	*	Y	7,237	0	0	3,032	10,269	10,269
24-5816	Maint Service Worker II (MSW2)	FT	L	TC	Palmer	12.0		Y	33,134	0	0	17,694	50,828	
24-5848	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	16,100	0	0	5,023	21,123	21,123
24-5860	Admin Generalist 3	PT	C	XX	Palmer	12.0		Y	41,900	0	0	21,118	63,018	63,018
24-5875	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	69,711	0	0	29,209	98,920	98,920
24-5880	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	47,000	0	0	14,664	61,664	61,664
24-7890	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	20,722	0	0	6,465	27,187	27,187
24-7896	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	20,996	0	0	6,551	27,547	27,547
24-7900	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
24-7920	Associate Professor	FT	T	IT	Fairbanks	5.0	*	Y	39,086	0	0	12,195	51,281	51,281
24-7925	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	77,000	0	0	24,024	101,024	101,024
24-7931	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	21,938	0	0	6,845	28,783	
24-7935	Associate Professor	PT	T	IT	Seward	6.0	**	Y	66,277	0	0	20,678	86,955	
24-7940	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	43,621	0	0	13,610	57,231	57,231
24-7945	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	39,079	0	0	12,193	51,272	51,272
24-7950	Maintenance Serv Worker	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	153

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
	(MSW1)													
24-7960	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	34,763	0	0	10,846	45,609	45,609
24-7971	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	46,438	0	0	23,405	69,843	69,843
24-7975	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	26,842	0	0	13,528	40,370	40,370
24-7995	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	44,836	0	0	13,989	58,825	58,825
24-8016	Associate Professor	FT	N	XX	Fairbanks	9.0		Y	124,558	0	0	36,122	160,680	160,680
24-8026	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	50,959	0	0	21,352	72,311	72,311
24-8040	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	35,110	0	0	10,954	46,064	46,064
24-8047	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	56,306	0	0	30,067	86,373	
24-8060	Maint Service Workr III	FT	L	TC	Fairbanks	12.0		Y	42,765	0	0	22,837	65,602	
	(MSW3)													
24-8075	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	24,311	0	0	12,253	36,564	36,564
24-8080	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	68,400	0	0	21,341	89,741	89,741
24-8086	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	34,310	0	0	10,705	45,015	
24-8100	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	80,000	0	0	33,520	113,520	113,520
24-8105	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Fairbanks	12.0		Y	71,644	0	0	30,019	101,663	101,663
24-8110	Maintenance Serv Worker	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	153
	(MSW1)													
24-8116	Research Professional 2	FT	X	XX	Fairbanks	1.0	*	Y	8,000	0	0	3,352	11,352	11,352
24-8175	IS Professional 3	FT	X	XX	Fairbanks	2.0	*	Y	13,709	0	0	5,744	19,453	19,453
24-8196	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	49,988	0	0	25,194	75,182	75,182
24-8240	Admin Generalist 4	FT	C	XX	Fairbanks	6.0	*	Y	24,311	0	0	12,253	36,564	36,564
24-8245	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	56,998	0	0	30,437	87,435	87,435
24-8255	Professor	FT	N	XX	Fairbanks	11.0	**	Y	123,989	0	0	35,957	159,946	159,946
25-0105	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	58,402	0	0	18,221	76,623	76,623
25-0275	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	62,386	0	0	19,464	81,850	81,850
25-0281	Professor	FT	T	IT	Fairbanks	7.0	**	Y	93,252	0	0	29,095	122,347	122,347
25-0293	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
25-0306	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	81,880	0	0	34,308	116,188	116,188
25-0310	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	55,322	0	0	23,180	78,502	78,502
25-0315	Netwk Communication Specialist	FT	X	XX	Fairbanks	12.0		Y	72,374	0	0	30,325	102,699	102,699
25-0333	Student Svcs Technician 1	FT	C	XX	Fairbanks	12.0		Y	33,309	0	0	16,788	50,097	50,097
25-0336	Admin Specialist 2	FT	X	XX	Fairbanks	12.0		Y	57,212	0	0	23,972	81,184	81,184
25-0350	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	46,300	0	0	19,400	65,700	65,700
25-0357	Director (Admin)	FT	E	XX	Fairbanks	2.0	*	Y	33,797	0	0	9,801	43,598	

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
25-0525	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	42,737	0	0	21,539	64,276	48,207
25-0530	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	51,100	0	0	25,754	76,854	76,854
25-0531	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	56,500	0	0	28,476	84,976	84,976
25-0545	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	85,000	0	0	26,520	111,520	111,520
25-0550	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	19,299	0	0	6,021	25,320	25,320
25-0555	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	39,520	0	0	21,104	60,624	60,624
25-0565	Comm Specialist 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	54,248	0	0	27,341	81,589	81,589
25-0581	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	76,067	0	0	31,872	107,939	107,939
25-0685	IS Manager 2	FT	X	XX	Fairbanks	12.0		Y	82,404	0	0	34,527	116,931	116,931
25-0690	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	53,175	0	0	26,800	79,975	79,975
25-0760	Vice Chancellor (Admin)	FT	E	XX	Fairbanks	12.0		Y	187,916	0	0	54,496	242,412	242,412
25-0790	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	52,638	0	0	22,055	74,693	37,347
25-0805	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	59,897	0	0	30,188	90,085	90,085
25-0936	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	150,000	0	0	43,500	193,500	193,500
25-0940	Maint Service Workr III (MSW3)	FT	L	TC	Fairbanks	12.0		Y	40,290	0	0	21,515	61,805	61,805
25-0963	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	35,131	0	0	18,760	53,891	
25-0988	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	110,358	0	0	46,240	156,598	156,598
25-1005	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	70,689	0	0	22,055	92,744	92,744
25-1075	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	45,787	0	0	23,077	68,864	68,864
25-1080	Professor	FT	T	IT	Fairbanks	4.0		Y	85,415	0	0	26,649	112,064	112,064
25-1085	Professor	FT	T	IT	Fairbanks	7.0	**	Y	108,700	0	0	33,914	142,614	142,614
25-1116	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
25-1130	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	57,450	0	0	30,678	88,128	
25-1185	Library Technician 4	FT	C	XX	Bethel	12.0		Y	44,434	0	0	22,395	66,829	66,829
25-1202	Instructional Designer 4	FT	X	XX	Fairbanks	12.0		Y	80,750	0	0	33,834	114,584	57,292
25-1300	Human Resources Technician 2	FT	C	XX	Fairbanks	12.0		Y	48,622	0	0	24,505	73,127	73,127
25-1360	Professor	FT	T	IT	Fairbanks	9.0		Y	123,600	0	0	38,563	162,163	162,163
25-1467	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	83,400	0	0	26,021	109,421	87,537
25-1470	Safety Svcs-Emerg Dispatcher 3	FT	C	XX	Fairbanks	12.0		Y	39,450	0	0	19,883	59,333	59,333
25-1535	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	89,300	0	0	37,417	126,717	126,717
25-3547	Professor	FT	T	IT	Fairbanks	7.0	**	Y	117,100	0	0	36,535	153,635	153,635

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**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
25-3556	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	73,083	0	0	36,834	109,917	109,917
25-3565	Professor	FT	T	IT	Fairbanks	7.0	**	Y	112,600	0	0	35,131	147,731	147,731
25-3570	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	111,052	0	0	46,531	157,583	
25-3573	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	62,400	0	0	31,450	93,850	93,850
25-3675	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,540	0	0	18,920	56,460	
25-3681	Associate Professor	FT	T	IT	Fairbanks	8.0	**	Y	75,405	0	0	23,526	98,931	98,931
25-3690	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
25-3710	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	63,017	0	0	26,404	89,421	
27-0017	Fiscal Technician 3	FT	C	XX	Bethel	12.0		Y	51,100	0	0	25,754	76,854	76,854
27-0100	Associate Professor	PT	T	IT	Fairbanks	3.0	*	Y	35,365	0	0	11,034	46,399	46,399
27-0104	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	111,366	0	0	34,746	146,112	146,112
27-0110	Fiscal Technician 3	FT	C	XX	Fairbanks	1.0	*	Y	2,908	0	0	1,466	4,374	4,374
27-0113	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	117,882	0	0	49,393	167,275	
27-0116	Campus Services Printing 3	FT	C	XX	Fairbanks	12.0		Y	50,279	0	0	25,341	75,620	
27-0118	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	59,897	0	0	25,097	84,994	84,994
27-0119	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	53,918	0	0	27,175	81,093	81,093
27-0121	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	128,346	0	0	40,044	168,390	168,390
27-0122	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		Y	15,238	0	0	7,680	22,918	
27-0129	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	98,553	0	0	41,294	139,847	139,847
27-0133	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
27-0141	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	53,848	0	0	28,755	82,603	
27-0148	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	65,523	0	0	33,024	98,547	
27-0156	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	47,378	0	0	23,879	71,257	71,257
27-0163	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	70,249	0	0	29,434	99,683	99,683
27-0170	Maintenance Serv Worker (MSW1)	FT	L	TC	Palmer	12.0		Y	100	0	0	53	153	153
27-0189	Maintenance Serv Worker (MSW1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	153
27-0190	Maintenance Serv Worker (MSW1)	FT	L	TC	Bethel	12.0		Y	100	0	0	53	153	153
27-0195	Maintenance Serv Worker (MSW1)	FT	L	TC	Anchorage	12.0		Y	100	0	0	53	153	153
27-0210	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	9.0		Y	100	0	0	53	153	18
27-0212	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	70,213	0	0	21,906	92,119	92,119
27-0218	Safety Svcs-Emerg Dispatcher 2	FT	C	XX	Fairbanks	12.0		Y	44,420	0	0	22,388	66,808	66,808
27-0226	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	59,338	0	0	31,686	91,024	
27-0230	Fiscal Technician 3	FT	C	XX	Fairbanks	1.0	*	Y	2,632	0	0	1,327	3,959	3,959

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
27-0234	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,865	0	0	28,016	94,881	94,881
27-0270	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	76,066	0	0	31,872	107,938	107,938
27-0280	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	64,680	0	0	20,180	84,860	84,860
27-0601	Fiscal Technician 3	PT	X	XX	Bethel	12.0		Y	62,172	0	0	26,050	88,222	88,222
27-0617	Student Svcs Technician 2	FT	C	XX	Bethel	12.0		Y	39,473	0	0	19,894	59,367	59,367
27-0642	Communications Specialist 3	FT	X	XX	Fairbanks	12.0		Y	58,200	0	0	24,386	82,586	
27-0660	Assistant Professor	FT	T	IT	Bethel	9.0		Y	69,662	0	0	21,735	91,397	91,397
27-0663	Associate Professor	FT	T	IT	Bethel	6.0	**	Y	56,258	0	0	17,552	73,810	73,810
27-0664	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	60,498	0	0	30,491	90,989	90,989
27-0678	IS Consultant 2	FT	C	XX	Bethel	12.0		Y	53,175	0	0	26,800	79,975	79,975
27-0679	Professor	FT	T	IT	Fairbanks	6.0	**	Y	83,317	0	0	25,995	109,312	109,312
27-0680	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
27-0909	Associate Professor	FT	N	XX	Fairbanks Armory	7.0	**	Y	47,489	0	0	13,772	61,261	30,631
27-0913	Assistant To (Nonexempt)	FT	C	XX	Nome	12.0		Y	100	0	0	50	150	150
27-0917	Maint Service Workr III (MSW3)	PT	L	TC	Nome	12.0		Y	35,090	0	0	18,738	53,828	53,828
27-0932	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	63,590	0	0	32,049	95,639	95,639
27-0933	Student Svcs Technician 3	FT	C	XX	Nome	9.0		Y	59,296	0	0	29,885	89,181	89,181
28-0201	Associate Professor	FT	T	IT	Anchorage	9.0		Y	63,500	0	0	19,812	83,312	83,312
28-0203	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	59,296	0	0	24,845	84,141	84,141
28-0207	Safety Svcs-Emerg Dispatcher 2	FT	C	XX	Fairbanks	12.0		Y	49,070	0	0	24,731	73,801	73,801
28-0221	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	64,858	0	0	32,688	97,546	97,546
28-0232	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	49,510	0	0	24,953	74,463	
28-0246	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	66,833	0	0	28,003	94,836	94,836
28-0254	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	41,630	0	0	20,982	62,612	62,612
28-0256	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	109,936	0	0	46,063	155,999	
28-0257	Student Svcs Technician 2	FT	X	XX	Fairbanks	12.0		Y	40,369	0	0	16,915	57,284	57,284
28-0302	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,625	0	0	19,971	59,596	59,596
28-0518	Campus Services Generalist 3	FT	C	XX	Fairbanks	12.0		Y	33,309	0	0	16,788	50,097	50,097
28-0526	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	65,775	0	0	27,560	93,335	93,335
28-0529	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	48,809	0	0	24,600	73,409	73,409
28-0536	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	52,122	0	0	26,269	78,391	78,391
28-0540	Research Professional 4	FT	X	XX	Fairbanks	2.0	*	Y	11,750	0	0	4,923	16,673	

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
28-0542	Research Tech 4 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	62,324	0	0	26,114	88,438	88,438
28-0551	Professor	FT	T	IT	Fairbanks	6.0	**	Y	73,744	0	0	23,008	96,752	
28-0557	Adim Generalist 2	FT	C	XX	Fairbanks	12.0		Y	37,196	0	0	18,747	55,943	55,943
28-1000	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	58,157	0	0	29,311	87,468	87,468
28-1002	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	61,701	0	0	25,853	87,554	
28-1003	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	74,565	0	0	31,243	105,808	
28-1005	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	103,557	0	0	43,390	146,947	
28-1007	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,858	0	0	27,176	92,034	92,034
28-1010	Fac Engineering 7	FT	X	XX	Fairbanks	12.0		Y	132,829	0	0	55,655	188,484	94,242
28-1011	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	71,644	0	0	30,019	101,663	101,663
28-1015	Admin Generalist 4	FT	X	XX	Fairbanks	12.0		Y	62,323	0	0	26,113	88,436	88,436
28-1030	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	108,840	0	0	45,604	154,444	154,444
29-0006	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	40,536	0	0	20,430	60,966	
29-0007	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	2.0	*	Y	23,481	0	0	9,839	33,320	33,320
29-0008	Assistant Professor	FT	T	IT	Fairbanks	6.0	*	Y	44,939	0	0	14,021	58,960	58,960
29-0009	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	57,217	0	0	28,837	86,054	
29-0010	Administrative Management 2	FT	X	XX	Fairbanks	2.0	*	Y	12,677	0	0	5,312	17,989	
29-0012	Communications Specialist 4	FT	X	XX	Fairbanks	4.0	*	Y	22,295	0	0	9,342	31,637	31,637
29-0017	Professor	FT	T	IT	Fairbanks	2.0	*	Y	23,939	0	0	7,469	31,408	
29-0019	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	177,286	0	0	51,413	228,699	182,959
29-0101	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	47,202	0	0	23,790	70,992	70,992
29-0102	Professor	FT	T	IT	Cordova	9.0		Y	100	0	0	31	131	16
29-0106	Administrative Management 4	PT	X	XX	Kotzebue	12.0		Y	99,541	0	0	41,708	141,249	141,249
29-0108	Administrative Professional 1	PT	X	XX	Homer	12.0		Y	68,815	0	0	28,833	97,648	97,648
29-0110	Student Svcs Professional 2	PT	C	XX	Dillingham	12.0		Y	46,259	0	0	23,315	69,574	69,574
29-0114	Professor	FT	T	IT	Fairbanks	9.0		Y	114,962	0	0	35,868	150,830	
29-0118	Admin Generalist 4	FT	C	XX	Petersburg	12.0		Y	48,127	0	0	24,256	72,383	72,383
29-0119	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	110,487	0	0	34,472	144,959	
29-0151	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	51,613	0	0	16,103	67,716	67,716
29-0159	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	40,600	0	0	12,667	53,267	53,267
29-0175	Associate Professor	FT	T	IT	Kodiak	4.0	*	Y	57,453	0	0	17,925	75,378	75,378

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
29-0203	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	21,908	0	0	6,835	28,743	
29-0204	Associate Professor	FT	T	IT	Kodiak	6.0	**	Y	86,415	0	0	26,961	113,376	
29-0206	Assistant Professor	FT	T	IT	Kodiak	6.0	**	Y	52,738	0	0	16,454	69,192	
29-0207	Broadcast/Media Professional 3	FT	X	XX	Kodiak	12.0		Y	77,891	0	0	32,636	110,527	110,527
29-0209	Professor	FT	T	IT	Kodiak	9.0		Y	148,275	0	0	46,262	194,537	
29-0211	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	101,600	0	0	31,699	133,299	
29-0257	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	18,842	0	0	9,496	28,338	28,338
29-0258	Assistant Professor	FT	T	IT	Juneau	5.0	**	Y	45,592	0	0	14,225	59,817	
29-0260	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
29-0263	Environ Health/Safety 2 (NE)	FT	C	XX	Juneau	12.0		Y	54,764	0	0	27,601	82,365	82,365
29-0267	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
29-0268	Professor	FT	T	IT	Juneau	6.0	**	Y	95,456	0	0	29,782	125,238	125,238
29-0275	Assistant Professor	FT	T	IT	Juneau	6.0	**	Y	70,496	0	0	21,995	92,491	
29-0276	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
40-1800	Student Svcs Professional 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
40-2700	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,890	0	0	25,094	84,984	84,984
40-2701	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	72,374	0	0	30,325	102,699	48,269
40-3800	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,308	0	0	21,323	63,631	63,631
40-3801	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	33,309	0	0	16,788	50,097	50,097
40-3802	Student Svcs Technician 3	PT	C	XX	Fairbanks	12.0		Y	26,587	0	0	13,400	39,987	39,987
40-3803	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	33,309	0	0	16,788	50,097	
40-4700	Student Svcs Manager 1	FT	X	XX	Fairbanks	12.0		Y	77,593	0	0	32,511	110,104	
40-4800	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Fairbanks	12.0		Y	50,598	0	0	21,201	71,799	71,799
40-5700	Athletics Training 3	FT	X	XX	Fairbanks	12.0		Y	76,841	0	0	32,196	109,037	109,037
40-5701	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	59,868	0	0	25,085	84,953	84,953
40-5702	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	12.0		Y	42,701	0	0	17,892	60,593	60,593
40-5703	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	41,073	0	0	17,210	58,283	
40-5704	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	54,764	0	0	22,946	77,710	77,710
40-5705	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	95,942	0	0	40,200	136,142	136,142
40-5706	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	69,524	0	0	29,131	98,655	98,655
40-5707	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	130,624	0	0	54,731	185,355	185,355
40-5708	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	37,948	0	0	15,900	53,848	53,848
40-5709	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	37,948	0	0	15,900	53,848	53,848
40-5710	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	37,948	0	0	15,900	53,848	53,848
40-5711	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	63,556	0	0	26,630	90,186	90,186
40-5712	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	55,844	0	0	23,399	79,243	79,243

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
40-5713	Athletics Administrator 2	FT	X	XX	Fairbanks	12.0		Y	49,461	0	0	20,724	70,185	70,185
40-5714	Athletics Coach 2	PT	X	XX	Fairbanks	12.0		Y	37,948	0	0	15,900	53,848	53,848
40-5715	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	51,067	0	0	21,397	72,464	72,464
40-5716	Athletics Training 2	FT	X	XX	Fairbanks	12.0		Y	45,285	0	0	18,974	64,259	64,259
40-5717	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	61,692	0	0	25,849	87,541	87,541
40-5718	Athletics Administrator 1	FT	X	XX	Fairbanks	12.0		Y	46,705	0	0	19,569	66,274	66,274
40-5720	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	51,607	0	0	21,623	73,230	73,230
40-5721	Development 4	FT	X	XX	Fairbanks	12.0		Y	55,844	0	0	23,399	79,243	79,243
40-5722	Athletics Administrator 1	FT	X	XX	Fairbanks	11.0		Y	100	0	0	42	142	7
40-5800	Human Resources Technician 2	FT	C	XX	Fairbanks	12.0		Y	41,036	0	0	20,682	61,718	61,718
40-5801	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	50,554	0	0	25,479	76,033	76,033
40-5804	Athletics Facs Ops & Pgms 2	FT	C	XX	Fairbanks	12.0		Y	43,414	0	0	21,881	65,295	65,295
40-5805	Athletics Facs Ops & Pgms 1	FT	C	XX	Fairbanks	12.0		Y	34,648	0	0	17,463	52,111	52,111
40-6700	Development 4	FT	X	XX	Fairbanks	12.0		Y	59,897	0	0	25,097	84,994	84,994
40-6701	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	79,182	0	0	33,177	112,359	
40-6702	Development 3	FT	X	XX	Fairbanks	12.0		Y	50,598	0	0	21,201	71,799	71,799
40-6800	Development 2	FT	C	XX	Fairbanks	12.0		Y	41,492	0	0	20,912	62,404	
40-6801	Development 2	FT	C	XX	Fairbanks	12.0		Y	46,259	0	0	23,315	69,574	69,574
40-6802	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	55,881	0	0	28,164	84,045	84,045
40-6803	Development 2	FT	C	XX	Fairbanks	12.0		Y	61,121	0	0	30,805	91,926	91,926
40-6804	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
40-7700	Development 3	FT	X	XX	Fairbanks	12.0		Y	50,597	0	0	21,200	71,797	71,797
40-7800	Broadcast/Media Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,455	0	0	22,405	66,860	66,860
41-0200	Professor	FT	N	XX	Fairbanks	12.0		Y	118,029	0	0	34,228	152,257	152,257
41-0300	Professor	FT	N	XX	Fairbanks	12.0		Y	128,618	0	0	37,299	165,917	165,917
41-0700	Stu Svcs Profess 1 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	43,435	0	0	18,199	61,634	
41-0701	Student Svcs Professional 4	FT	X	XX	Fairbanks	12.0		Y	62,384	0	0	26,139	88,523	
41-0702	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	48,857	0	0	20,471	69,328	
41-0800	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	57,799	0	0	24,218	82,017	82,017
41-0801	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	84,041	0	0	35,213	119,254	
41-0802	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	51,574	0	0	25,993	77,567	77,567

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
41-0803	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	33,309	0	0	16,788	50,097	
41-0805	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	55,535	0	0	27,990	83,525	83,525
41-1100	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	46,026	0	0	14,360	60,386	60,386
41-1101	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	48,999	0	0	15,288	64,287	64,287
41-1104	Clinical Asst Professor	FT	T	IT	Fairbanks	9.0		Y	63,054	0	0	19,673	82,727	82,727
41-1106	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	50,888	0	0	15,877	66,765	66,765
41-1107	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
41-1109	Clinical Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	71,012	0	0	22,156	93,168	93,168
41-1110	Clinical Asst Professor	FT	T	IT	Fairbanks	9.0		Y	70,608	0	0	22,030	92,638	92,638
41-1111	Term Asst Professor	PT	T	IT	Fairbanks	9.0		Y	60,735	0	0	18,949	79,684	79,684
41-1112	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	59,666	0	0	18,616	78,282	78,282
41-1117	Clinical Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
41-1119	Term Clinical Asst Professor	FT	T	IT	Fairbanks	9.0		Y	84,134	0	0	26,250	110,384	110,384
41-1120	Term Professor	FT	N	XX	Fairbanks	9.0		Y	150,287	0	0	43,583	193,870	193,870
41-1121	Clinical Asst Professor	FT	T	IT	Fairbanks	9.0		Y	61,883	0	0	19,307	81,190	81,190
41-1122	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	69,652	0	0	21,731	91,383	91,383
41-1126	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
41-1301	Associate Dean	FT	N	XX	Fairbanks	12.0		Y	100	0	0	29	129	129
41-1700	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	85,211	0	0	35,703	120,914	120,914
41-1701	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	60,740	0	0	25,450	86,190	86,190
41-1800	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	32,870	0	0	16,566	49,436	49,436
41-1801	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	25,422	0	0	12,813	38,235	38,235
41-1802	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	42,908	0	0	21,626	64,534	32,267
41-1803	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	28,267	0	0	14,247	42,514	42,514
41-1804	Program Assistant (NonExmpt)	FT	C	XX	Fairbanks	12.0		Y	22,551	0	0	11,366	33,917	33,917
41-1805	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	
41-2100	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	63,501	0	0	19,812	83,313	41,657
41-2101	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	68,816	0	0	21,471	90,287	90,287
41-2103	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	71,454	0	0	22,294	93,748	11,250
41-2106	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	66,197	0	0	20,653	86,850	86,850
41-2107	Term Asst Professor	FT	T	IT	Kodiak	9.0		Y	62,793	0	0	19,591	82,384	82,384
41-2108	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	76,561	0	0	23,887	100,448	100,448
41-2109	Term Instructor	FT	T	IT	Juneau	9.0		Y	71,224	0	0	22,222	93,446	11,214
41-2110	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
41-2111	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
41-2112	Term Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	115,862	0	0	36,149	152,011	152,011
41-2113	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	131

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

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
41-2114	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	72,500	0	0	22,620	95,120	95,120
41-2700	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	54,902	0	0	23,004	77,906	74,011
41-2701	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	43,350	0	0	18,164	61,514	61,514
41-2801	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	61,276	0	0	30,883	92,159	92,159
41-2802	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	20,000	0	0	10,080	30,080	30,080
41-2803	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	20,000	0	0	10,080	30,080	30,080
41-3100	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	83,593	0	0	26,081	109,674	109,674
41-3101	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	61,673	0	0	19,242	80,915	80,915
41-3102	Term Instructor	FT	T	IT	Fairbanks	12.0		Y	83,593	0	0	26,081	109,674	109,674
41-3103	Term Instructor	PT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
41-3104	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	136,665	0	0	42,639	179,304	179,304
41-3105	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	69,300	0	0	21,622	90,922	90,922
41-3106	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	107,688	0	0	33,599	141,287	141,287
41-3107	Term Instructor	FT	T	IT	Fairbanks	12.0		Y	78,797	0	0	24,585	103,382	103,382
41-3108	Term Instructor	FT	T	IT	Fairbanks	12.0		Y	76,875	0	0	23,985	100,860	100,860
41-3109	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	112,066	0	0	34,965	147,031	147,031
41-4200	Visiting Asst Professor	FT	N	XX	Fairbanks	12.0		Y	74,000	0	0	21,460	95,460	95,460
41-4201	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	131
41-4202	Visiting Asst Professor	FT	N	XX	Fairbanks	12.0		Y	78,478	0	0	22,759	101,237	101,237
41-4700	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	37,513	0	0	15,718	53,231	42,585
41-4701	Library Professional 2	FT	X	XX	Fairbanks	12.0		Y	31,020	0	0	12,997	44,017	44,017
41-4702	Library Professional 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
41-4703	Development 3	FT	X	XX	Fairbanks	12.0		Y	59,093	0	0	24,760	83,853	83,853
41-4800	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	107
41-4801	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
41-4802	Library Technician 2	PT	C	XX	Fairbanks	6.0		Y	25,727	0	0	12,966	38,693	29,020
41-4803	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	43,587	0	0	21,968	65,555	
41-4804	Library Technician 2	PT	C	XX	Fairbanks	6.0		Y	36,811	0	0	18,553	55,364	55,364
41-4805	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,178	0	0	18,738	55,916	55,916
41-4806	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	
41-4807	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	31,020	0	0	15,634	46,654	
41-4809	Library Technician 3	PT	C	XX	Fairbanks	6.0		Y	19,550	0	0	9,853	29,403	29,403
41-4810	Library Technician 3	PT	C	XX	Fairbanks	6.0		Y	42,000	0	0	21,168	63,168	
41-5800	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
41-5801	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	49,000	0	0	24,696	73,696	73,696
42-0101	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	72,100	0	0	22,495	94,595	94,595

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
42-0104	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	77,841	0	0	24,286	102,127	102,127
42-0105	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	53,706	0	0	16,756	70,462	70,462
42-0106	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	54,111	0	0	16,883	70,994	70,994
42-0108	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	
42-0201	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	41,400	0	0	12,917	54,317	54,317
42-0701	Research Professional 2	PT	X	XX	Fairbanks	6.0		Y	26,600	0	0	11,145	37,745	18,873
42-0702	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	47,200	0	0	19,777	66,977	
42-0800	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,540	0	0	18,920	56,460	56,460
42-0801	Research Professional 1	PT	C	XX	Fairbanks	6.0		Y	54,249	0	0	27,341	81,590	81,590
42-0802	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	58,715	0	0	29,592	88,307	88,307
42-1102	Term Asst Professor	FT	T	IT	Fairbanks	5.0	*	Y	37,338	0	0	11,649	48,987	12,247
42-1104	Term Instructor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	
42-1200	Instructor	FT	N	XX	Fairbanks	12.0		Y	100	0	0	29	129	
42-1800	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
42-2100	Term Asst Professor	FT	T	IT	Fairbanks	11.0	**	Y	80,740	0	0	25,191	105,931	105,931
42-2104	Research Assoc Professor	FT	T	IT	Fairbanks	6.0	**	Y	28,999	0	0	9,048	38,047	
42-2700	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	12.0		Y	65,107	0	0	27,280	92,387	92,387
42-2805	Admin Generalist 2	FT	C	XX	Fairbanks	8.0	**	Y	21,934	0	0	11,055	32,989	
42-2806	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	49,283	0	0	24,839	74,122	74,122
42-3100	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	87,400	0	0	27,269	114,669	114,669
42-3101	Instructor	FT	T	IT	Fairbanks	9.0		Y	67,100	0	0	20,935	88,035	88,035
42-4700	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	47,200	0	0	19,777	66,977	66,977
42-4701	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
42-4702	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,900	0	0	25,098	84,998	84,998
42-4703	Library Professional 1 (E)	FT	X	XX	Fairbanks	12.0		Y	48,100	0	0	20,154	68,254	
42-4704	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	36,500	0	0	15,294	51,794	51,794
42-4705	Library Professional 2	FT	X	XX	Fairbanks	6.0	**	Y	28,200	0	0	11,816	40,016	40,016
42-4800	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	45,800	0	0	23,083	68,883	68,883
42-4801	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	53,913	0	0	27,172	81,085	81,085
42-4802	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	42,300	0	0	21,319	63,619	63,619
42-4803	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	54,800	0	0	27,619	82,419	82,419
42-4804	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	33,700	0	0	16,985	50,685	50,685
42-4805	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	64,200	0	0	26,900	91,100	85,634
42-4806	Admin Specialist 1	PT	C	XX	Fairbanks	6.0		Y	40,980	0	0	20,654	61,634	61,634
42-4807	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	33,300	0	0	16,783	50,083	50,083
42-4808	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	51,600	0	0	26,006	77,606	77,606
42-4809	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	46,300	0	0	23,335	69,635	69,635
42-4810	Broadcast/Media	FT	C	XX	Fairbanks	12.0		Y	42,300	0	0	21,319	63,619	63,619

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
43-0700	Professional 2 Administrative Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
43-1800	Environmental Health/Safety 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
43-3700	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	13,171	0	0	5,519	18,690	18,690
43-3701	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	39,988	0	0	16,755	56,743	56,743
43-4800	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
43-4801	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	33,309	0	0	16,788	50,097	50,097
43-4802	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,900	0	0	21,118	63,018	63,018
43-6500	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	51,022	0	0	27,246	78,268	78,268
43-6501	Maint Service Workr III (MSW3)	FT	L	TC	Fairbanks	12.0		Y	37,317	0	0	19,927	57,244	57,244
43-6502	Crafts & Trades I (CT1)	FT	C	XX	Fairbanks	12.0		Y	37,540	0	0	18,920	56,460	56,460
43-6700	Fac Engineering 2	FT	X	XX	Fairbanks	12.0		Y	53,175	0	0	22,280	75,455	75,455
43-6701	Fac Engineering 3	PT	X	XX	Fairbanks	9.0		Y	39,864	0	0	16,703	56,567	56,567
43-6702	Fac Engineering 4	FT	X	XX	Fairbanks	12.0		Y	89,211	0	0	37,379	126,590	126,590
43-6703	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	54,833	0	0	22,975	77,808	77,808
43-6704	Fac Engineering 3	FT	X	XX	Fairbanks	12.0		Y	65,523	0	0	27,454	92,977	92,977
43-6705	Fac Engineering 3	FT	X	XX	Fairbanks	12.0		Y	94,709	0	0	39,683	134,392	134,392
43-6706	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	91,917	0	0	38,513	130,430	130,430
43-6707	Fac Engineering 4	FT	X	XX	Fairbanks	12.0		Y	89,211	0	0	37,379	126,590	126,590
43-6709	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	58,793	0	0	24,634	83,427	83,427
43-6710	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	86,570	0	0	36,273	122,843	122,843
43-6711	Fac Engineering 3	FT	X	XX	Fairbanks	12.0		Y	55,322	0	0	23,180	78,502	78,502
43-6712	Fac Engineering 3	FT	X	XX	Fairbanks	12.0		Y	56,546	0	0	23,693	80,239	80,239
43-6713	Fac Engineering 3	FT	X	XX	Fairbanks	12.0		Y	58,715	0	0	24,602	83,317	83,317
43-6714	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	90,092	0	0	37,749	127,841	127,841
43-6800	Fac Engineering 2	FT	C	XX	Fairbanks	12.0		Y	53,711	0	0	27,070	80,781	80,781
43-6801	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	42,640	0	0	21,491	64,131	64,131
43-6802	Fac Engineering 2	FT	C	XX	Fairbanks	12.0		Y	54,683	0	0	27,560	82,243	82,243
43-6803	Fac Engineering 2	FT	C	XX	Fairbanks	12.0		Y	49,005	0	0	24,699	73,704	73,704
43-6804	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	49,094	0	0	24,743	73,837	73,837
43-6805	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	60,986	0	0	30,737	91,723	91,723
43-6806	Fac Svcs-MO&U Supervisor 2	PT	C	XX	Fairbanks	6.0		Y	48,622	0	0	24,505	73,127	73,127
43-6807	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,540	0	0	18,920	56,460	56,460

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
43-6808	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,540	0	0	18,920	56,460	56,460
43-6809	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	20,950	0	0	10,559	31,509	31,509
43-6810	Fac Engineering 4	FT	X	XX	Fairbanks	12.0		Y	76,068	0	0	31,872	107,940	107,940
43-6811	FAC Svcs Drafting 2	FT	C	XX	Fairbanks	12.0		Y	61,701	0	0	31,097	92,798	
43-6812	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,927	0	0	19,115	57,042	57,042
43-6813	Fac Engineering 2	FT	C	XX	Fairbanks	12.0		Y	50,606	0	0	25,505	76,111	76,111
43-6814	Fac Engineering 2	FT	C	XX	Fairbanks	12.0		Y	66,168	0	0	33,349	99,517	
43-6815	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	47,204	0	0	23,791	70,995	70,995
43-6816	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	42,307	0	0	21,323	63,630	63,630
43-6818	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,540	0	0	18,920	56,460	
43-6819	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	50,606	0	0	25,505	76,111	38,056
43-6820	FAC Svcs Drafting 2	FT	C	XX	Fairbanks	12.0		Y	42,307	0	0	21,323	63,630	63,630
43-6821	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	
43-7500	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	41,101	0	0	21,948	63,049	63,049
43-7700	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	74,564	0	0	31,242	105,806	10,581
43-7701	Administrative Management 4	FT	X	XX	Fairbanks	9.0		Y	138,688	0	0	58,110	196,798	59,039
43-7800	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,308	0	0	21,323	63,631	63,631
43-8501	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	153
43-8502	Crafts & Trades II (CT2)	FT	X	XX	Fairbanks	12.0		Y	80,535	0	0	33,744	114,279	114,279
43-8800	Fac Engineering 1	FT	C	XX	Fairbanks	12.0		Y	51,607	0	0	26,010	77,617	77,617
43-8801	Maintenance Serv Worker (MSW1)	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
43-8802	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	46,260	0	0	23,315	69,575	69,575
44-0701	Admin Specialist 3	FT	X	XX	Fairbanks	1.0	*	Y	5,930	0	0	2,485	8,415	
45-0102	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	24,500	0	0	7,644	32,144	8,036
45-1101	Research Asst Professor	FT	T	IT	Fairbanks	2.0	*	Y	14,533	0	0	4,534	19,067	19,067
45-2100	Term Research Asst Prof	PT	T	IT	Fairbanks	1.0	*	Y	6,223	0	0	1,942	8,165	8,165
45-2101	Term Research Professor	FT	T	IT	Fairbanks	2.0	*	Y	42,755	0	0	13,340	56,095	5,610
45-2104	Research Asst Professor	FT	T	IT	Fairbanks	4.0	*	Y	37,712	0	0	11,766	49,478	49,478
45-2107	Term Res Assoc Professor	FT	T	IT	Fairbanks	2.0	*	Y	12,528	0	0	3,909	16,437	
45-2111	Term Res Asst Professor	FT	T	IT	Fairbanks	10.0	**	Y	74,907	0	0	23,371	98,278	98,278
45-2112	Research Assoc Professor	FT	T	IT	Fairbanks	1.0	*	Y	3,544	0	0	1,106	4,650	
45-2700	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	47,770	0	0	20,016	67,786	
45-2705	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	51,288	0	0	21,490	72,778	
45-2710	Marine Deck 5	FT	X	XX	Fairbanks	12.0		Y	43,012	0	0	18,022	61,034	
45-2713	Research Professional 2	FT	X	XX	Fairbanks	2.0	*	Y	16,214	0	0	6,794	23,008	23,008
45-2718	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	73,364	0	0	30,740	104,104	104,104

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** 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
45-2719	Marine Deck 7	FT	X	XX	Fairbanks	12.0		Y	94,125	0	0	39,438	133,563	
45-2720	Marine Engineering 7	FT	X	XX	Fairbanks	12.0		Y	83,518	0	0	34,994	118,512	
45-2721	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	72,652	0	0	30,441	103,093	
45-2722	Marine Deck 6	FT	X	XX	Fairbanks	12.0		Y	63,707	0	0	26,693	90,400	90,400
45-2723	Marine Engineering 4	FT	X	XX	Fairbanks	12.0		Y	43,694	0	0	18,308	62,002	
45-2724	Marine Deck 4	FT	X	XX	Fairbanks	12.0		Y	39,342	0	0	16,484	55,826	55,826
45-2725	Marine Steward 3	PT	X	XX	Fairbanks	12.0		Y	46,437	0	0	19,457	65,894	65,894
45-2801	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	
45-2806	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	19,208	0	0	9,681	28,889	28,889
45-2807	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	29,236	0	0	14,735	43,971	43,971
45-2810	Research Technician 3	PT	C	XX	Fairbanks	12.0		Y	29,236	0	0	14,735	43,971	43,971
45-2812	Research Technician 1	FT	C	XX	Fairbanks	12.0		Y	30,213	0	0	15,227	45,440	45,440
45-2816	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	31,315	0	0	15,783	47,098	47,098
45-2818	Marine Engineering 3	FT	C	XX	Fairbanks	12.0		Y	46,437	0	0	23,404	69,841	
45-2821	Marine Engineering 3	FT	C	XX	Fairbanks	12.0		Y	44,658	0	0	22,508	67,166	
45-2824	Marine Deck 2	FT	C	XX	Fairbanks	12.0		Y	29,236	0	0	14,735	43,971	43,971
45-2825	Marine Deck 2	FT	C	XX	Fairbanks	12.0		Y	24,425	0	0	12,310	36,735	36,735
45-2827	Marine Steward 2	FT	C	XX	Fairbanks	12.0		Y	33,237	0	0	16,751	49,988	49,988
45-2828	Marine Steward 1	FT	C	XX	Fairbanks	12.0		Y	23,953	0	0	12,072	36,025	36,025
45-2829	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	36,731	0	0	18,512	55,243	55,243
45-2831	Marine Deck 3	FT	C	XX	Fairbanks	12.0		Y	35,274	0	0	17,778	53,052	53,052
45-2832	Marine Deck 2	FT	C	XX	Fairbanks	12.0		Y	29,236	0	0	14,735	43,971	
45-2833	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	30,322	0	0	15,282	45,604	45,604
45-3803	Communications Specialist 3	FT	C	XX	Fairbanks	2.0	*	Y	12,600	0	0	6,350	18,950	
46-0805	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	39,043	0	0	19,678	58,721	58,721
46-1110	Research Assoc Professor	FT	T	IT	Fairbanks	2.0	*	Y	24,815	0	0	7,742	32,557	32,557
46-1116	Term Research Professor	FT	T	IT	Fairbanks	2.0	*	Y	28,427	0	0	8,869	37,296	37,296
48-7706	Instructional Designer 3	FT	X	XX	Fairbanks	9.0		Y	53,467	0	0	22,403	75,870	

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



**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Campus (741)  
**RDU:** University of Alaska Fairbanks (236)

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>		<b>Total Salary Costs:</b>	86,363,760
<b>Full Time Positions:</b>	1374	2	0		<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	81	0	0		<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0		<b>Total Benefits:</b>	34,729,563
					<b>Total Postion Costs:</b>	121,093,323
<b>Positions in Component:</b>	1,455	2	0		<b>Plus Labor Pool Amounts:</b>	28,817,900
					<b>Total Pre-Vacancy:</b>	149,911,223
<b>Total Component Months:</b>	16,364.0				<b>Minus Vacancy Adjustment of 4.09%:</b>	6,135,423
					<b>Personal Services Line 100 (Post-Vacancy):</b>	143,775,800

<b>Funding Sources:</b>	<b>PCN Funding</b>	<b>Labor Pool Funding</b>	<b>Pre-Vacancy Totals</b>	<b>Post-Vacancy Totals</b>
1002 Federal Receipts	9,318,785	2,715,616	12,034,401	11,541,868
1003 General Fund Match	438,963	0	438,963	420,997
1004 General Fund Receipts	67,238,276	18,597,374	85,835,649	82,322,650
1007 Interagency Receipts	1,222,832	0	1,222,832	1,172,785
1048 University Restricted Receipts	28,383,070	7,504,910	35,887,980	34,419,191
1174 UA Intra-Agency Transfers	14,491,398	0	14,491,398	13,898,308
<b>Total UA Funding:</b>	<b>121,093,323</b>	<b>28,817,900</b>	<b>149,911,223</b>	<b>143,775,800</b>

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	4,000,000	33.40%	1,336,000	5,336,000	5,117,613
Part Time Faculty	6,900,000	10.10%	696,900	7,596,900	7,285,981
PERS Overtime	4,000,000	50.40%	2,016,000	6,016,000	5,769,783
Students	5,000,000	0.00%	0	5,000,000	4,795,365
Temporary < 6 Mths Class/Apt	4,500,000	8.20%	369,000	4,869,000	4,669,726
<b>Total Labor Pool Amounts:</b>	<b>24,400,000</b>		<b>4,417,900</b>	<b>28,817,900</b>	<b>27,638,469</b>

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.

### 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; and
- Experimental Program to Stimulate Competitive Research; and Geographic Information Network of Alaska.
- Alaska IDeA Network of Biomedical Research Excellence functions as a center of excellence in northern research and related graduate and undergraduate education with an emphasis on interdisciplinary research and scholarship.

### Major Component Accomplishments in 2013

#### College of Engineering and Mines (CEM)/Institute of Northern Engineering (INE)

The Alaska Center for Energy and Power (ACEP) conducted a significant portion of their work on the Pilgrim Hot Springs project in collaboration with industry and agencies. A developer has committed to installing a geothermal power plant at the site over the course of the next year, potentially providing 2 megawatts of power to Nome.

The Alaska Center for Energy and Power has power grid simulation capacity in their Energy Technology Facility lab modules. ACEP signed its first major contract with Hach Engineering to use the grid simulator.

The Alaska Department of Transportation and Public Facilities (DOT/PF) continued to seek support from INE's Water and Environmental Research Center (WERC) for their "Roads to Resources" program. The latest grant for water research was awarded to principal investigator (PI) Doug Kane at \$1 million.

#### College of Liberal Arts

The Linguistics Department received a new three-year grant in the amount of \$2 million from the U.S. Department of Education for "Improving Alaska Native Education Through Computer Assisted Language Learning (ANE CALL)". This project is under the direction of Associate Professor of Linguistics, Dr. Sabine Siekmann.

A \$950 thousand grant from the National Science Foundation, directed by Associate Professor of Political Science, Amy Lovcraft and three International Arctic Research Center (IARC). This collaborative endeavor is entitled, "The

North Slope Arctic Scenarios Project (NASP): Envisioning Desirable Futures and Strategizing Pathways for Sustainable Health Communities”.

### **Geophysical Institute (GI)**

Installation of new 11 meter antenna (AS3) on West Ridge to support the National Aeronautics and Space Administration (NASA) Near Earth Network was completed. This antenna system provides 2-way communication between spacecraft and the ground and will support NASA's Earth-observing spacecraft for many years to come.

GI organized a workshop for Alaska-Yukon cross-border science as part of the National Science Foundation's (NSF) \$40 M EarthScope USArray project to deploy a seismic network across Alaska and part of the Yukon. The Alaska Volcano Observatory negotiated a sub-award from Incorporated Research Institutions for Seismology (IRIS) to provide staff for the EarthScope USArray project.

Through a grant from the NSF Major Research Instrumentation program we will establish a new facility for airborne and ground-based hyperspectral imaging that improves capabilities for fundamental research on Alaska's changing terrestrial and aquatic ecosystems and on natural and mineral resources.

Dr. Jon Dehn and Dr. Peter Webley formed a start-up company, the first from UAF. It is called V-ADAPT, Inc., or Volcanic-Ash Detection, Avoidance and Preparedness for Transportation. The company aims to provide a service-orientated derived product for volcanic ash hazard assessment and mitigation.

Robert Herrick (Science PI), Franz Meyer, and Jon Dehn successfully obtained a NASA EPSCoR grant (\$750 thousand) to develop expertise and infrastructure in stereo photogrammetry in the UA system and study geologic flow structures in Alaska and on the planets. Space grant director Denise Thorsen is the PI and the grant involves participation from University of Alaska Anchorage (UAA), Department of Natural Resources (DNR), and multiple departments at UAF.

Hajo Eicken, Greg Walker and Andrew Mahoney, as well as the whole Center for Island Maritime and Extreme Environment Security (CIMES), received the Department of Homeland Security Science and Technology Impact Award for their work in support of the US Coast Guards' efforts to deliver fuel to Nome in January 2012.

### **Institute of Arctic Biology (IAB)**

The University of Alaska Fairbanks has been awarded \$5.3 million to continue the work of the Center for Alaska Native Health Research. The five-year grant is the final in a series of National Institutes of Health grants meant to build biomedical research infrastructure.

David McGuire of the University of Alaska Fairbanks and the U.S. Geological Survey has been named a Fellow of the American Association for the Advancement of Science, the world's largest general scientific society. McGuire was recognized for distinguished contributions to the field of terrestrial ecology, particularly for the role of arctic and boreal terrestrial ecosystems in the climate system.

### **International Arctic Research Center (IARC)**

IARC faculty led publication of three journal special issues (*Ecological Applications (EA)*, *Polar Science (PS)* and *Hydrogeology*).

The IARC-led research cruise into the Arctic Ocean called NABOS (Nansen and Amundsen Basins Observational System) aboard the Russian Ice breaker RV “Akademik Fedorov” was completed on September 23, 2013. This was the ninth NABOS cruise to the Arctic Ocean bringing together international research institutions and programs to investigate the extraordinary upper Arctic Ocean freshening and warming of the upper and intermediate water layer

The IARC North by 2020 program held a scenarios workshop and summer course in 2012 that included strong involvement by federal agencies, stakeholders from the state, and graduate students with a focus on energy and environmental change futures.

### **School of Education (SOE)**

Dr. Jerry Lipka received a three-year \$1.9 million dollar grant from the U.S. Department of Education, Alaska Native Education Equity project. The project responds to the need to improve the mathematics performance of Alaska Native students by incorporating the elders' wisdom.

Dr. Ute Kaden is a co-investigator on a four year \$410 thousand National Science Foundation grant, Engaging a New Generation of Arctic Researchers.

### **School of Fisheries and Ocean Sciences (SFOS)**

The new ice-capable research vessel, *R/V Sikuliaq*, whose construction was managed by UAF under contract to the National Science Foundation, was launched in Marinette, WI, and is nearing completion. The *Sikuliaq* will arrive in Alaska in 2014.

### **Key Component Challenges**

Continuing important research, despite declining budgets for many of the federal research agencies due to sequestration and other cutbacks. Maintaining the role of the university as an honest broker of information relevant for planning and policy at various levels.

Retain and operate components of the National Science Foundation's EarthScope USArray project to enhance earthquake monitoring in Alaska.

Better maps of Alaska, with particular attention to locating critical mineral deposits.

Knowledge of the Arctic Ocean environment, technologies, and logistics for oil spill response.

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

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

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

Maintain volcanological research, given the severe budget reductions to Alaska Volcano Observatory (AVO) caused by Federal budget shortfalls.

After 15 years of close collaboration and strong budgetary support for the International Arctic Research Center from Japanese agencies, the cooperative agreements will end in March 2014. This will end the Japan leased space within Akasofu Building and substantially curtail collaborative research with Japan Aerospace Exploration Agency (JAXA) and Japan Agency for Marine-Earth Science and Technology (JAMSTEC). Researchers have responded to the impending loss of Japanese support by increasing the rate of external proposal submissions.

### **Significant Changes in Results to be Delivered in FY2015**

Develop strategies to prevent and prepare for oil spills in the Arctic.

Enhance base maps for assessment and potential development of Alaska's resources.

Leverage the National Science Foundation's EarthScope USArray project to enhance earthquake monitoring in Alaska.

The end of Japanese agency leases in the Akasofu Building will allow some researchers to relocate there from off-campus leased space.

### Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Fairbanks Organized Research Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	81,748.7	85,719.7	86,554.5
72000 Travel	5,700.3	5,385.8	5,385.8
73000 Services	21,203.1	31,715.1	31,715.1
74000 Commodities	6,424.9	11,038.3	11,038.3
75000 Capital Outlay	9,301.2	6,978.0	6,978.0
77000 Grants, Benefits	2,711.3	4,337.8	4,337.8
78000 Miscellaneous	1,979.0	2,513.3	2,513.3
<b>Expenditure Totals</b>	<b>129,068.5</b>	<b>147,688.0</b>	<b>148,522.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	58,643.9	70,806.7	70,806.7
1003 General Fund Match	3,007.1	3,003.2	3,003.2
1004 General Fund Receipts	22,001.1	20,745.5	21,162.9
1007 Interagency Receipts	847.6	2,567.4	2,567.4
1048 University Restricted Receipts	37,036.3	39,650.4	40,067.8
1061 Capital Improvement Project Receipts	5,277.6	7,223.8	7,223.8
1174 UA Intra-Agency Transfers	2,254.9	3,691.0	3,691.0
<b>Funding Totals</b>	<b>129,068.5</b>	<b>147,688.0</b>	<b>148,522.8</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>23,748.7</b>	<b>39,650.4</b>	<b>13,482.2</b>	<b>70,806.7</b>	<b>147,688.0</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non- Unionized Staff	417.4	417.4	0.0	0.0	834.8
<b>FY2015 Governor</b>	<b>24,166.1</b>	<b>40,067.8</b>	<b>13,482.2</b>	<b>70,806.7</b>	<b>148,522.8</b>

Fairbanks Organized Research Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	716	716	Annual Salaries	46,153,962
Part-time	37	37	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	17,934,051
			Labor Pool(s)	26,148,300
			<i>Less 4.08% Vacancy Factor</i>	<i>(3,681,813)</i>
<b>Totals</b>	<b>753</b>	<b>753</b>	<b>Total Personal Services</b>	<b>86,554,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Acting Director	0	1	0	0	1
Admin Generalist 1	0	1	0	0	1
Admin Generalist 2	0	2	0	1	3
Admin Generalist 3	0	10	0	2	12
Admin Generalist 4	0	11	0	1	12
Admin Specialist 1	0	14	0	0	14
Admin Specialist 2	0	9	0	0	9
Admin Specialist 2 (Exempt)	0	1	0	0	1
Admin Specialist 3	0	8	0	0	8
Admin Specialist 3 (NonExempt)	0	1	0	0	1
Admin Specialist 4	0	3	0	0	3
Administrative Management 1	0	3	0	1	4
Administrative Management 2	0	6	0	0	6
Administrative Management 3	0	7	0	0	7
Administrative Management 4	0	5	0	0	5
Administrative Management 5	0	3	0	0	3
Administrative Professional 1	0	2	0	0	2
Administrative Professional 2	0	3	0	0	3
Administrative Professional 3	0	3	0	0	3
Administrative Professional 4	0	1	0	0	1
Administrator/Assoc Professor	0	0	0	1	1
Assistant Professor	0	22	0	2	24
Associate Dean (Admin)	0	1	0	0	1
Associate Director (Admin)	0	2	0	0	2
Associate Professor	0	25	0	5	30
Associate Vice Chancellor	0	2	0	0	2
Broadcast/Media Technician 2	0	1	0	0	1
Campus Services Generalist 4	0	1	0	0	1
Campus Services Retail 3 (NE)	0	1	0	0	1
Comm Specialist 3 (E)	0	1	0	0	1
Communications Manager 1	0	3	0	0	3
Communications Manager 2	0	2	0	0	2
Communications Specialist 2	0	3	0	0	3
Communications Specialist 3	0	13	0	1	14
Communications Specialist 4	0	7	0	0	7
Cook	0	1	0	0	1
Crafts & Trades I (CT1)	0	3	0	2	5



Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Crafts & Trades II (CT2)	0	4	0	0	4
Crafts & Trades III (CT3)	0	3	0	2	5
Custodian (Cust)	0	1	0	0	1
Dean (Academic)	0	1	0	0	1
Director (Academic)	0	5	0	0	5
Director (Academic-Faculty)	0	1	0	0	1
Director (Admin)	0	6	0	0	6
Director/Research Assoc Prof	0	1	0	0	1
Distinguished Visiting Profess	0	1	0	0	1
Executive Director	0	2	0	0	2
Fac Svcs-MO&U Supervisor 3	0	1	0	1	2
Fac Svcs-MO&U Supervisor 4	0	1	0	0	1
Fiscal Manager 1	0	3	0	0	3
Fiscal Manager 2	0	2	0	0	2
Fiscal Professional 1	0	9	0	0	9
Fiscal Professional 2	0	5	0	0	5
Fiscal Professional 3	0	3	0	0	3
Fiscal Technician 2	0	10	0	1	11
Fiscal Technician 3	0	14	0	0	14
Fiscal Technician 4	0	4	0	0	4
Human Resources Manager 1	0	1	0	0	1
Human Resources Professional 2	0	2	0	0	2
Human Resources Technician 3	0	7	0	0	7
Interim Dean	0	1	0	0	1
IS Manager 3	0	4	0	0	4
IS Manager 4	0	3	1	0	4
IS Net Technician 6	0	2	0	0	2
IS Net Technician 7	0	4	0	0	4
IS Ops Technician 3	0	0	0	1	1
IS Ops Technician 4	0	5	0	0	5
IS Professional 1	0	3	0	0	3
IS Professional 2	0	12	0	0	12
IS Professional 3	0	43	0	3	46
IS Professional 4	0	26	0	0	26
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
Marine Deck 4	0	0	0	1	1
Marine Engineering 2	0	0	0	1	1
Post Doctoral Fellow	0	40	0	0	40
Professor	0	40	1	2	43
Professor/Assoc Dean	0	1	0	0	1
Professor-Director	0	1	0	0	1
Real Property Specialist 3	0	1	0	0	1
Research Assoc Professor	1	10	0	0	11
Research Associate (Academic)	0	6	0	0	6
Research Asst Professor	0	23	0	1	24
Research Professional 1	0	9	0	0	9
Research Professional 2	0	21	0	2	23
Research Professional 3	0	28	0	1	29
Research Professional 4	0	16	0	1	17
Research Professional 5	0	9	0	0	9
Research Professor	0	8	0	0	8

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Research Professor/Director	0	1	0	0	1
Research Technician 1	0	2	0	0	2
Research Technician 2	0	20	0	0	20
Research Technician 3	0	26	0	3	29
Research Technician 4	0	23	0	0	23
Senior Accountant	0	1	0	0	1
Steward	0	0	0	1	1
Term Asst Professor	0	3	0	0	3
Term Instructor	0	1	0	0	1
Term Professor	0	1	0	0	1
Term Res Assoc Professor	0	2	0	0	2
Term Res Asst Professor	0	1	0	0	1
Term Res Professor	0	1	0	0	1
Term Research Assoc Professor	0	5	0	0	5
Term Research Asst Prof	0	1	0	0	1
Term Research Asst Professor	0	13	1	0	14
Term Research Professor	0	7	0	0	7
Training & Development 3	0	3	0	1	4
Training & Development 4 (NE)	0	1	0	0	1
Vice Chancellor (Admin)	0	2	0	0	2
Visiting Research Scholar	0	1	0	0	1
<b>Totals</b>	<b>1</b>	<b>711</b>	<b>3</b>	<b>38</b>	<b>753</b>

**Component Detail All Funds**  
**University of Alaska**

**Component:** Fairbanks Organized Research (AR78765) (750)  
**RDU:** University of Alaska Fairbanks (236)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	81,748.7	91,709.6	91,709.6	85,719.7	86,554.5	834.8	1.0%
72000 Travel	5,700.3	4,322.2	4,322.2	5,385.8	5,385.8	0.0	0.0%
73000 Services	21,203.1	31,907.9	31,907.9	31,715.1	31,715.1	0.0	0.0%
74000 Commodities	6,424.9	9,198.3	9,198.3	11,038.3	11,038.3	0.0	0.0%
75000 Capital Outlay	9,301.2	4,414.4	4,414.4	6,978.0	6,978.0	0.0	0.0%
77000 Grants, Benefits	2,711.3	2,732.3	2,732.3	4,337.8	4,337.8	0.0	0.0%
78000 Miscellaneous	1,979.0	0.0	0.0	2,513.3	2,513.3	0.0	0.0%
<b>Totals</b>	<b>129,068.5</b>	<b>144,284.7</b>	<b>144,284.7</b>	<b>147,688.0</b>	<b>148,522.8</b>	<b>834.8</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	58,643.9	68,806.7	68,806.7	70,806.7	70,806.7	0.0	0.0%
1003G/F Match (UGF)	3,007.1	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0%
1004Gen Fund (UGF)	22,001.1	20,745.5	20,745.5	20,745.5	21,162.9	417.4	2.0%
1007I/A Rcpts (Other)	847.6	2,567.4	2,567.4	2,567.4	2,567.4	0.0	0.0%
1048Univ Rcpt (DGF)	37,036.3	39,650.4	39,650.4	39,650.4	40,067.8	417.4	1.1%
1061CIP Rcpts (Other)	5,277.6	4,820.5	4,820.5	7,223.8	7,223.8	0.0	0.0%
1174UA I/A (Other)	2,254.9	4,691.0	4,691.0	3,691.0	3,691.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>25,008.2</b>	<b>23,748.7</b>	<b>23,748.7</b>	<b>23,748.7</b>	<b>24,166.1</b>	<b>417.4</b>	<b>1.8%</b>
<b>Designated General (DGF)</b>	<b>37,036.3</b>	<b>39,650.4</b>	<b>39,650.4</b>	<b>39,650.4</b>	<b>40,067.8</b>	<b>417.4</b>	<b>1.1%</b>
<b>Other Funds</b>	<b>8,380.1</b>	<b>12,078.9</b>	<b>12,078.9</b>	<b>13,482.2</b>	<b>13,482.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>58,643.9</b>	<b>68,806.7</b>	<b>68,806.7</b>	<b>70,806.7</b>	<b>70,806.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	748	748	748	716	716	0	0.0%
Permanent Part Time	36	36	36	37	37	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	144,284.7	91,709.6	4,322.2	31,907.9	9,198.3	4,414.4	2,732.3	0.0	748	36	0
1002 Fed Rcpts		68,806.7										
1003 G/F Match		3,003.2										
1004 Gen Fund		20,745.5										
1007 I/A Rcpts		2,567.4										
1048 Univ Rcpt		39,650.4										
1061 CIP Rcpts		4,820.5										
1174 UA I/A		4,691.0										
<b>Subtotal</b>		<b>144,284.7</b>	<b>91,709.6</b>	<b>4,322.2</b>	<b>31,907.9</b>	<b>9,198.3</b>	<b>4,414.4</b>	<b>2,732.3</b>	<b>0.0</b>	<b>748</b>	<b>36</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trin	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
Transfers between allocations deemed necessary for FY2014.												
1002 Federal Receipts												
(369.5) Office of Information Technology												
(1,240.4) Statewide Services												
1,609.9 Systemwide Education and Outreach												
50.0 Chukchi Campus												
(2,000.0) Fairbanks Campus												
2,000.0 Fairbanks Organized Research												
(50.0) Interior-Aleutians Campus												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trin	2,403.3	0.0	0.0	2,403.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2,403.3										
Transfers between allocations deemed necessary for FY2014.												
1061 CIP Receipts												
(2,403.3) Fairbanks Campus												
2,403.3 Fairbanks Organized Research												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	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	
1174 UA I/A		-1,000.0										
Transfers between allocations deemed necessary for FY2014.												
1174 UA Intra-Agency Transfers												
(132.8) Office of Information Technology												
482.8 Statewide Services												
(350.0) Systemwide Education and Outreach												
1,000.0 Fairbanks Campus												
(1,000.0) Fairbanks Organized Research												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-5,989.9	1,063.6	-3,596.1	1,840.0	2,563.6	1,605.5	2,513.3	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												
<b>Budget Implementation Revision</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-32	1	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2014.												
<b>Subtotal</b>		<b>147,688.0</b>	<b>85,719.7</b>	<b>5,385.8</b>	<b>31,715.1</b>	<b>11,038.3</b>	<b>6,978.0</b>	<b>4,337.8</b>	<b>2,513.3</b>	<b>716</b>	<b>37</b>	<b>0</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>University of Alaska Non-Unionized Staff</b>												
SalAdj		834.8	834.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		417.4										
1048 Univ Rcpt		417.4										
Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.												
<b>Totals</b>		<b>148,522.8</b>	<b>86,554.5</b>	<b>5,385.8</b>	<b>31,715.1</b>	<b>11,038.3</b>	<b>6,978.0</b>	<b>4,337.8</b>	<b>2,513.3</b>	<b>716</b>	<b>37</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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	3.0	*	Y	61,200	0	0	19,094	80,294	80,294
20-0111	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	51,000	0	0	21,369	72,369	72,369
20-0134	Administrative Management 3	FT	X	XX	Fairbanks	8.0	**	Y	60,600	0	0	25,391	85,991	85,991
20-0255	Professor	FT	T	IT	Fairbanks	4.0	*	Y	81,500	0	0	25,428	106,928	106,928
20-0265	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	29,713	0	0	9,270	38,983	38,983
20-0320	Associate Vice Chancellor	FT	E	XX	Fairbanks	12.0		Y	154,200	0	0	44,718	198,918	198,918
20-0376	Assistant Professor	PT	T	IT	Fairbanks	1.0	*	Y	10,000	0	0	3,120	13,120	13,120
20-0420	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	57,799	0	0	29,131	86,930	
20-0445	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	76,200	0	0	31,928	108,128	108,128
20-0581	Research Technician 3	PT	C	XX	Fairbanks	12.0		Y	27,382	0	0	13,801	41,183	41,183
20-0686	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	
20-1565	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	40,629	0	0	12,676	53,305	
20-1570	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	79
20-1590	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	83,200	0	0	34,861	118,061	
20-1812	Associate Professor	FT	T	IT	Fairbanks	8.0	**	Y	88,500	0	0	27,612	116,112	116,112
20-1823	Professor	FT	T	IT	Fairbanks	5.0	**	Y	52,627	0	0	16,420	69,047	34,524
20-1860	Professor	FT	T	IT	Fairbanks	7.0	**	Y	83,573	0	0	26,075	109,648	86,951
20-1885	Professor	FT	T	IT	Holy Cross	2.0	*	Y	24,490	0	0	7,641	32,131	32,131
20-1925	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	75
20-1945	Research Technician 3	FT	C	XX	Dillingham	12.0		Y	100	0	0	50	150	75
20-2835	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	46,000	0	0	14,352	60,352	60,352
20-2842	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	47,000	0	0	14,664	61,664	61,664
20-2847	Professor	FT	T	IT	Fairbanks	1.0	*	Y	37,200	0	0	11,606	48,806	48,806
20-2865	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	25,900	0	0	8,081	33,981	33,981
20-2870	Associate Professor	PT	T	IT	Fairbanks	7.0	**	Y	64,100	0	0	19,999	84,099	33,640
20-2876	Professor	FT	T	IT	Fairbanks	1.0	*	Y	30,900	0	0	9,641	40,541	40,541
20-2880	Associate Professor	PT	T	IT	Fairbanks	3.0	*	Y	62,900	0	0	19,625	82,525	82,525
20-2886	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	73,650	0	0	22,979	96,629	96,629
20-2897	Professor	FT	T	IT	Fairbanks	1.0	*	Y	42,500	0	0	13,260	55,760	55,760
20-2905	Professor	FT	T	IT	Fairbanks	1.0	*	Y	15,000	0	0	4,680	19,680	19,680
20-2911	Professor	FT	T	IT	Fairbanks	5.0	**	Y	61,124	0	0	19,071	80,195	28,068
20-2925	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	27,000	0	0	8,424	35,424	35,424
20-2931	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	38,200	0	0	11,918	50,118	50,118
20-2935	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	27,100	0	0	8,455	35,555	35,555
20-2940	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	26,400	0	0	8,237	34,637	34,637
20-2960	Professor	FT	T	IT	Fairbanks	2.0	*	Y	37,600	0	0	11,731	49,331	49,331
20-2966	Professor	FT	T	IT	Fairbanks	2.0	*	Y	25,000	0	0	7,800	32,800	32,800

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:** FY2015 Governor (11059)  
**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
20-2985	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	71,600	0	0	36,086	107,686	
20-3341	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
20-3840	Professor	PT	T	IT	Fairbanks	2.0	*	Y	34,900	0	0	10,889	45,789	45,789
20-3845	Assistant Professor	PT	T	IT	Fairbanks	3.0	*	Y	31,900	0	0	9,953	41,853	41,853
20-3850	Professor	FT	T	IT	Fairbanks	2.0	*	Y	40,900	0	0	12,761	53,661	53,661
20-3881	Professor	FT	T	IT	Fairbanks	2.0	*	Y	43,400	0	0	13,541	56,941	56,941
20-3895	Associate Professor	PT	T	IT	Fairbanks	2.0	*	Y	32,600	0	0	10,171	42,771	42,771
20-3900	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	29,100	0	0	9,079	38,179	38,179
20-4065	Professor	PT	T	IT	Fairbanks	7.0	**	Y	80,217	0	0	25,028	105,245	40,014
20-4075	Professor	FT	T	IT	Fairbanks	5.0	**	Y	58,779	0	0	18,339	77,118	19,280
20-4080	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	35,707	0	0	11,141	46,848	46,848
20-4085	Professor	FT	T	IT	Fairbanks	3.0	*	Y	54,192	0	0	16,908	71,100	71,100
20-4091	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	53,593	0	0	16,721	70,314	35,157
20-4110	Professor	FT	T	IT	Fairbanks	7.0	**	Y	77,900	0	0	24,305	102,205	30,662
20-4151	Professor	FT	T	IT	Fairbanks	6.0	**	Y	84,010	0	0	26,211	110,221	55,111
20-4156	Professor	FT	T	IT	Fairbanks	7.0	**	Y	100,102	0	0	31,232	131,334	131,334
20-4160	Professor	FT	T	IT	Fairbanks	7.0	**	Y	78,700	0	0	24,554	103,254	20,651
20-4165	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	19,400	0	0	6,053	25,453	25,453
20-4175	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	44,000	0	0	13,728	57,728	43,296
20-4185	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	72,900	0	0	22,745	95,645	95,645
20-4190	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	63,100	0	0	19,687	82,787	82,787
20-4196	Associate Professor	PT	T	IT	Fairbanks	4.0	*	Y	47,000	0	0	14,664	61,664	61,664
20-4200	Professor	FT	T	IT	Fairbanks	4.0	*	Y	44,600	0	0	13,915	58,515	58,515
20-4206	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	38,900	0	0	12,137	51,037	20,415
20-4215	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	37,300	0	0	11,638	48,938	44,044
20-4225	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	25,500	0	0	7,956	33,456	33,456
20-4245	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	39,900	0	0	12,449	52,349	52,349
20-4256	Professor	FT	T	IT	Fairbanks	7.0	**	Y	79,200	0	0	24,710	103,910	15,587
20-4260	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	34,700	0	0	10,826	45,526	45,526
20-4265	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	64,200	0	0	26,900	91,100	91,100
20-4277	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	36,947	0	0	11,527	48,474	48,474
20-4280	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,600	0	0	18,950	56,550	56,550
20-4290	Professor	FT	T	IT	Fairbanks	3.0	*	Y	57,032	0	0	17,794	74,826	59,861
20-4300	Professor	FT	T	IT	Fairbanks	3.0	*	Y	36,100	0	0	11,263	47,363	47,363
20-4306	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	81,029	0	0	25,281	106,310	47,840
20-4311	Professor	FT	T	IT	Fairbanks	4.0	*	Y	44,800	0	0	13,978	58,778	58,778
20-4330	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	31,800	0	0	9,922	41,722	41,722
20-4335	Professor	FT	T	IT	Fairbanks	6.0	**	Y	69,042	0	0	21,541	90,583	18,117

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** 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
20-4341	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	12,593	0	0	3,929	16,522	16,522
20-4361	Professor	FT	T	IT	Fairbanks	7.0	**	Y	65,030	0	0	20,289	85,319	85,319
20-4366	Professor	FT	T	IT	Fairbanks	5.0	**	Y	52,501	0	0	16,380	68,881	34,441
20-4370	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	11,100	0	0	3,463	14,563	14,563
20-4390	Professor	FT	T	IT	Fairbanks	3.0	*	Y	39,553	0	0	12,341	51,894	31,136
20-4400	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	43,500	0	0	13,572	57,072	57,072
20-4410	Human Resources Technician 3	PT	C	XX	Fairbanks	9.0		Y	60,500	0	0	30,492	90,992	90,992
20-4430	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
20-4445	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	26,587	0	0	13,400	39,987	
20-4490	Professor	FT	T	IT	Fairbanks	5.0	**	Y	65,000	0	0	20,280	85,280	85,280
20-4505	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	31,900	0	0	9,953	41,853	41,853
20-4516	Professor	FT	T	IT	Fairbanks	5.0	**	Y	63,668	0	0	19,864	83,532	16,706
20-4526	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	49,711	0	0	15,510	65,221	45,655
20-4556	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	51,329	0	0	16,015	67,344	34,345
20-4571	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	59
20-4576	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	26
20-4587	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	42,143	0	0	13,149	55,292	28,199
20-4653	Professor	FT	T	IT	Fairbanks	6.0	**	Y	71,029	0	0	22,161	93,190	37,276
20-4700	Professor	FT	T	IT	Fairbanks	3.0	*	Y	29,191	0	0	9,108	38,299	38,299
20-6600	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	59,523	0	0	30,000	89,523	67,142
20-7300	Professor	FT	T	IT	Fairbanks	7.0	**	Y	85,188	0	0	26,579	111,767	
20-7326	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	4,200	0	0	1,760	5,960	
20-8730	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	58,700	0	0	24,595	83,295	
20-8810	Professor	FT	T	IT	Fairbanks	2.0	*	Y	48,300	0	0	15,070	63,370	63,370
20-8891	Vice Chancellor (Admin)	FT	E	XX	Fairbanks	12.0		Y	224,000	0	0	64,960	288,960	144,480
20-8895	Senior Accountant	FT	X	XX	Fairbanks	12.0		Y	90,994	0	0	38,126	129,120	129,120
20-8905	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
20-9095	Professor	FT	T	IT	Fairbanks	6.0	**	Y	82,291	0	0	25,675	107,966	53,983
20-9890	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	42,346	0	0	21,342	63,688	
21-0190	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	104,600	0	0	43,827	148,427	
21-0195	Communications Manager 1	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	
21-0268	Assistant Professor	FT	T	IT	Fairbanks	1.0	*	Y	3,875	0	0	1,209	5,084	
21-0278	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	
21-0286	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	62,323	0	0	31,411	93,734	
21-0315	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	150,087	0	0	62,886	212,973	212,973
21-0336	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
21-0491	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	31,400	0	0	9,797	41,197	41,197
21-1336	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	14
21-1346	Dean (Academic)	FT	E	XX	Fairbanks	4.0	*	Y	44,600	0	0	12,934	57,534	57,534
21-1351	Director (Academic-Faculty)	FT	N	XX	Fairbanks	12.0		Y	169,785	0	0	49,238	219,023	219,023
21-1390	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
21-1937	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	87,450	0	0	36,642	124,092	
21-2100	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	
21-2105	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	
21-2122	Assistant Professor	FT	T	IT	Fairbanks	8.0	**	Y	71,700	0	0	22,370	94,070	
21-2310	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	
21-3755	Director (Admin)	FT	E	XX	Fairbanks	4.0	*	Y	33,283	0	0	9,652	42,935	
21-3835	Associate Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	100	0	0	29	129	
21-4146	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	90,014	0	0	28,084	118,098	118,098
21-4210	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,813	0	0	30,928	104,741	
21-4221	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
21-4425	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	
21-5191	Professor	FT	T	IT	Fairbanks	2.0	*	Y	13,038	0	0	4,068	17,106	3,421
21-5711	Campus Services Retail 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	10,500	0	0	5,292	15,792	15,792
21-5890	Associate Vice Chancellor	FT	E	XX	Fairbanks	12.0		Y	160,307	0	0	46,489	206,796	
21-7045	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	40,600	0	0	12,667	53,267	53,267
24-0006	Professor	FT	T	IT	Fairbanks	5.0	**	Y	66,460	0	0	20,736	87,196	87,196
24-0010	Professor	FT	T	IT	Fairbanks	2.0	*	Y	49,877	0	0	15,562	65,439	
24-0035	Research Professor	PT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
24-0090	Research Professor	FT	T	IT	Fairbanks	9.0		Y	128,125	0	0	39,975	168,100	168,100
24-0116	Professor	FT	T	IT	Fairbanks	6.0	**	Y	61,839	0	0	19,294	81,133	
24-0141	Professor	FT	T	IT	Fairbanks	7.0	**	Y	110,627	0	0	34,516	145,143	145,143
24-0175	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	173,400	0	0	50,286	223,686	223,686
24-0210	Research Assoc Professor	PT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
24-0215	Research Professor	PT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
24-0240	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
24-0250	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	91,917	0	0	38,513	130,430	
24-0270	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
24-0290	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
24-0295	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	50,100	0	0	25,250	75,350	75,350
24-0306	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	100	0	0	29	129	129
24-0310	Research Professor	PT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
24-0331	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,259	0	0	23,315	69,574	69,574
24-0335	Admin Specialist 2	FT	X	XX	Fairbanks	12.0		Y	53,040	0	0	22,224	75,264	75,264

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
24-0340	Admin Specialist 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	56,400	0	0	23,632	80,032	80,032
24-0345	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
24-0350	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	88,309	0	0	37,001	125,310	
24-0355	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	46,400	0	0	23,386	69,786	
24-0365	Administrative Management 4	FT	X	XX	Fairbanks	10.0	**	Y	73,674	0	0	30,869	104,543	104,543
24-0370	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
24-0380	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,308	0	0	21,323	63,631	63,631
24-0385	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	97,565	0	0	40,880	138,445	
24-0405	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
24-0412	Human Resources Manager 1	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
24-0416	Fiscal Technician 2	PT	C	XX	Fairbanks	6.0	**	Y	18,782	0	0	9,466	28,248	28,248
24-0430	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	51,607	0	0	26,010	77,617	77,617
24-0445	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,435	0	0	35,476	101,911	101,911
24-0461	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	77,593	0	0	32,511	110,104	110,104
24-0467	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	100,529	0	0	42,122	142,651	
24-0472	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	84,895	0	0	35,571	120,466	120,466
24-0477	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	58,715	0	0	29,592	88,307	
24-0501	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	153
24-0512	Admin Specialist 2	FT	X	XX	Fairbanks	12.0		Y	65,775	0	0	27,560	93,335	93,335
24-0521	Broadcast/Media Technician 2	FT	C	XX	Fairbanks	12.0		Y	51,091	0	0	25,750	76,841	76,841
24-0526	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	87,450	0	0	36,642	124,092	
24-0550	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,900	0	0	22,630	67,530	67,530
24-0573	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	98,800	0	0	41,397	140,197	
24-0576	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	50,597	0	0	25,501	76,098	76,098
24-0580	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	93,763	0	0	39,287	133,050	133,050
24-0591	Professor	FT	T	IT	Fairbanks	5.0	**	Y	60,107	0	0	18,753	78,860	78,860
24-0595	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	50,597	0	0	25,501	76,098	76,098
24-0600	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	67,521	0	0	34,031	101,552	101,552
24-0616	Admin Specialist 1	FT	X	XX	Fairbanks	12.0		Y	57,577	0	0	24,125	81,702	81,702
24-0620	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	53,040	0	0	22,224	75,264	75,264
24-0628	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	66,833	0	0	28,003	94,836	23,709

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
24-0643	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	95,654	0	0	40,079	135,733	135,733
24-0645	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
24-0650	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	83,200	0	0	34,861	118,061	118,061
24-0655	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	52,122	0	0	26,269	78,391	78,391
24-0671	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	184,100	0	0	53,389	237,489	237,489
24-0681	Communications Manager 2	PT	X	XX	Fairbanks	12.0		Y	75,316	0	0	31,557	106,873	106,873
24-0691	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
24-0695	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	69,518	0	0	35,037	104,555	104,555
24-0700	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	64,858	0	0	32,688	97,546	97,546
24-0706	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	153
24-0716	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	59,295	0	0	29,885	89,180	89,180
24-0720	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	66,435	0	0	35,476	101,911	101,911
24-0730	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	41,101	0	0	21,948	63,049	63,049
24-0753	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
24-0760	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
24-0765	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	55,881	0	0	28,164	84,045	84,045
24-0770	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,737	0	0	21,539	64,276	64,276
24-0777	Professor	FT	T	IT	Fairbanks	7.0	**	Y	95,337	0	0	29,745	125,082	125,082
24-0800	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	170,600	0	0	49,474	220,074	220,074
24-0801	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	13,900	0	0	4,337	18,237	18,237
24-0802	Associate Professor	FT	T	IT	Fairbanks	8.0	**	Y	58,400	0	0	18,221	76,621	76,621
24-0809	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	47,000	0	0	14,664	61,664	61,664
24-0836	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
24-0838	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	88,400	0	0	37,040	125,440	125,440
24-0839	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	75,000	0	0	23,400	98,400	98,400
24-0842	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,000	0	0	22,680	67,680	67,680
24-0843	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,400	0	0	21,370	63,770	63,770
24-0856	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	37,500	0	0	11,700	49,200	24,600
24-0868	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	33,800	0	0	10,546	44,346	44,346
24-0869	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	27,100	0	0	8,455	35,555	35,555
24-0874	Fiscal Manager 2	FT	X	XX	Fairbanks	6.0	**	Y	34,225	0	0	14,340	48,565	48,565
24-0888	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	86,600	0	0	36,285	122,885	122,885
24-0942	Vice Chancellor (Admin)	FT	E	XX	Fairbanks	12.0		Y	100	0	0	29	129	129
24-0960	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	54,800	0	0	22,961	77,761	77,761

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
24-2750	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	54,764	0	0	27,601	82,365	82,365
24-2768	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	42,633	0	0	13,301	55,934	
24-2771	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	53,586	0	0	16,719	70,305	
24-2773	Associate Professor	FT	T	IT	Fairbanks	5.0	*	Y	60,059	0	0	18,738	78,797	78,797
24-2775	Professor	FT	T	IT	Fairbanks	6.0	*	Y	40,600	0	0	12,667	53,267	53,267
24-2790	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	64,619	0	0	20,161	84,780	
24-2795	Associate Professor	FT	T	IT	Seward	6.0	**	Y	80,110	0	0	24,994	105,104	105,104
24-2805	Professor	FT	T	IT	Fairbanks	6.0	**	Y	85,152	0	0	26,567	111,719	111,719
24-2810	Professor	FT	N	XX	Fairbanks	1.0	*	Y	6,849	0	0	1,986	8,835	8,835
24-2815	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	27,380	0	0	8,543	35,923	
24-2830	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	71,800	0	0	22,402	94,202	
24-2851	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	55,223	0	0	17,230	72,453	
24-2856	Professor	FT	T	IT	Fairbanks	9.0		Y	22,671	0	0	7,073	29,744	
24-2860	Professor	FT	T	IT	Fairbanks	6.0	**	Y	74,062	0	0	23,107	97,169	
24-2871	Professor	FT	T	IT	Fairbanks	4.0	*	Y	64,991	0	0	20,277	85,268	
24-2875	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	139,964	0	0	40,590	180,554	180,554
24-2890	Marine Deck 4	FT	X	XX	Seward	12.0		Y	100	0	0	42	142	
24-2912	Assistant Professor	FT	T	IT	Seward	6.0	**	Y	43,526	0	0	13,580	57,106	
24-2940	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
24-2945	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,654	0	0	20,490	61,144	61,144
24-2950	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	49,190	0	0	15,347	64,537	64,537
24-2965	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	78,364	0	0	32,835	111,199	111,199
24-2995	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	
24-3021	Associate Professor	FT	T	IT	Fairbanks	6.0	*	Y	50,619	0	0	15,793	66,412	
24-3025	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
24-3061	Admin Generalist 2	PT	C	XX	Seward	12.0		Y	45,963	0	0	23,165	69,128	69,128
24-3065	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	8,738	0	0	2,726	11,464	11,464
24-3068	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	37,684	0	0	18,993	56,677	56,677
24-3071	Fiscal Technician 2	PT	C	XX	Seward	12.0		Y	37,684	0	0	18,993	56,677	56,677
24-3086	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	96,022	0	0	40,233	136,255	136,255
24-3105	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	46,437	0	0	23,404	69,841	
24-3116	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	56,500	0	0	28,476	84,976	42,488
24-3125	Marine Engineering 2	FT	C	XX	Seward	12.0		Y	100	0	0	50	150	
24-3135	IS Professional 3	FT	X	XX	Seward	12.0		Y	100	0	0	42	142	142
24-3140	Steward	FT	C	XX	Seward	12.0		Y	100	0	0	50	150	
24-3151	Research Professional 2	FT	X	XX	Fairbanks	6.0	*	Y	43,452	0	0	18,206	61,658	61,658
24-5170	Professor	FT	N	XX	Fairbanks	5.0	**	Y	94,560	0	0	27,422	121,982	121,982
24-5195	Associate Dean (Admin)	FT	E	XX	Fairbanks	12.0		Y	191,800	0	0	55,622	247,422	247,422

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
24-5206	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	90,300	0	0	37,836	128,136	92,258
24-5215	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	80,000	0	0	33,520	113,520	113,520
24-5221	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	55,800	0	0	23,380	79,180	
24-5231	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	36,000	0	0	18,144	54,144	26,531
24-5236	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	67,100	0	0	28,115	95,215	95,215
24-5237	Professor	FT	T	IT	Fairbanks	10.0	**	Y	104,000	0	0	32,448	136,448	
24-5245	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	67,000	0	0	28,073	95,073	95,073
24-5248	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	65,395	0	0	32,959	98,354	98,354
24-5251	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	53,800	0	0	27,115	80,915	80,915
24-5350	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	51,571	0	0	16,090	67,661	
24-5351	Administrator/Assoc Professor	FT	N	XX	Palmer	7.0	**	Y	78,030	0	0	22,629	100,659	100,659
24-5355	Professor	FT	T	IT	Fairbanks	6.0	**	Y	84,134	0	0	26,250	110,384	16,558
24-5359	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	95,027	0	0	29,648	124,675	124,675
24-5366	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
24-5375	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	55,322	0	0	27,882	83,204	
24-5381	Human Resources Technician 3	FT	C	XX	Fairbanks	11.0	**	Y	49,027	0	0	24,710	73,737	44,242
24-5385	Associate Professor	FT	T	IT	Palmer	7.0	**	Y	83,649	0	0	26,098	109,747	
24-5391	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	54,248	0	0	27,341	81,589	81,589
24-5400	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	73,684	0	0	22,989	96,673	96,673
24-5410	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	53,781	0	0	16,780	70,561	70,561
24-5415	Professor	FT	T	IT	Palmer	7.0	**	Y	112,447	0	0	35,083	147,530	22,130
24-5420	Professor	FT	T	IT	Fairbanks	6.0	**	Y	95,703	0	0	29,859	125,562	6,278
24-5431	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	
24-5435	Professor	FT	T	IT	Fairbanks	8.0	**	Y	140,999	0	0	43,992	184,991	184,991
24-5440	Professor/Assoc Dean	FT	N	XX	Fairbanks	12.0		Y	100	0	0	29	129	129
24-5455	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	45,500	0	0	22,932	68,432	
24-5465	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
24-5471	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	73,106	0	0	22,809	95,915	95,915
24-5476	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
24-5485	Professor	FT	T	IT	Fairbanks	6.0	**	Y	76,444	0	0	23,851	100,295	10,030
24-5490	Professor	FT	T	IT	Fairbanks	6.0	**	Y	92,145	0	0	28,749	120,894	120,894
24-5501	Administrative Management 3	FT	X	XX	Fairbanks	5.0	*	Y	42,620	0	0	17,858	60,478	60,478

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

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** 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
24-5505	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	160,000	0	0	46,400	206,400	206,400
24-5521	Associate Professor	FT	T	IT	Palmer	7.0	**	Y	71,946	0	0	22,447	94,393	
24-5540	Research Professional 2	FT	X	XX	Palmer	12.0		Y	100	0	0	42	142	
24-5555	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	28,230	0	0	14,228	42,458	42,458
24-5560	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Fairbanks	12.0		Y	74,565	0	0	31,243	105,808	105,808
24-5570	IS Professional 3	FT	X	XX	Palmer	12.0		Y	75,316	0	0	31,557	106,873	106,873
24-5581	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	
24-5600	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	
24-5610	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	81,566	0	0	34,176	115,742	115,742
24-5625	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	71
24-5648	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	138,241	0	0	57,923	196,164	
24-5660	Assistant Professor	FT	T	IT	Fairbanks	10.0	**	Y	41,235	0	0	12,865	54,100	
24-5675	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
24-5703	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	54,763	0	0	27,601	82,364	
24-5716	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	61,121	0	0	30,805	91,926	91,926
24-5720	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	59,296	0	0	29,885	89,181	89,181
24-5724	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,204	0	0	23,791	70,995	
24-5765	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	45,344	0	0	24,214	69,558	69,558
24-5771	Research Technician 3	FT	C	XX	Palmer	12.0		Y	100	0	0	50	150	
24-5780	Administrative Management 1	PT	X	XX	Palmer	12.0		Y	58,941	0	0	24,696	83,637	83,637
24-5796	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	48,621	0	0	24,505	73,126	73,126
24-5806	Fiscal Professional 3	FT	X	XX	Fairbanks	11.0	**	Y	65,137	0	0	27,292	92,429	92,429
24-5811	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	42,737	0	0	21,539	64,276	37,280
24-5830	Crafts & Trades III (CT3)	FT	L	TC	Palmer	12.0		Y	66,435	0	0	35,476	101,911	101,911
24-5835	Crafts & Trades I (CT1)	FT	L	TC	Palmer	12.0		Y	49,088	0	0	26,213	75,301	75,301
24-5840	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Palmer	12.0		Y	75,316	0	0	31,557	106,873	106,873
24-5846	Crafts & Trades III (CT3)	FT	L	TC	Palmer	12.0		Y	66,435	0	0	35,476	101,911	101,911
24-5850	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	50,082	0	0	25,241	75,323	75,323
24-5880	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	76,668	0	0	23,920	100,588	100,588
24-5887	Crafts & Trades I (CT1)	FT	L	TC	Palmer	12.0		Y	45,344	0	0	24,214	69,558	69,558
24-5890	IS Ops Technician 3	FT	C	XX	Palmer	12.0		Y	37,684	0	0	18,993	56,677	
24-7890	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	34,200	0	0	10,670	44,870	44,870
24-7896	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	34,800	0	0	10,858	45,658	45,658
24-7915	Associate Professor	FT	T	IT	Palmer	9.0		Y	100	0	0	31	131	131

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** 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
24-7920	Associate Professor	FT	T	IT	Fairbanks	4.0	**	Y	39,000	0	0	12,168	51,168	51,168
24-7925	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	25,400	0	0	7,925	33,325	33,325
24-7931	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	59,500	0	0	18,564	78,064	
24-7935	Associate Professor	PT	T	IT	Seward	3.0	*	Y	46,900	0	0	14,633	61,533	
24-7940	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	43,400	0	0	13,541	56,941	56,941
24-7945	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	35,300	0	0	11,014	46,314	46,314
24-7960	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	67,000	0	0	20,904	87,904	87,904
24-7986	Admin Generalist 4	FT	C	XX	Fairbanks	9.0		Y	45,000	0	0	22,680	67,680	67,680
24-8001	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	85,300	0	0	26,614	111,914	111,914
24-8005	Fiscal Professional 3	FT	X	XX	Fairbanks	9.0		Y	60,000	0	0	25,140	85,140	85,140
24-8020	Administrative Professional 4	FT	X	XX	Fairbanks	12.0		Y	73,800	0	0	30,922	104,722	104,722
24-8030	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	114,400	0	0	47,934	162,334	162,334
24-8040	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	71,800	0	0	22,402	94,202	94,202
24-8065	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	183,000	0	0	53,070	236,070	118,035
24-8080	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	53,800	0	0	16,786	70,586	70,586
24-8086	Assistant Professor	FT	T	IT	Fairbanks	6.0	*	Y	34,100	0	0	10,639	44,739	
24-8116	Research Professional 2	FT	X	XX	Fairbanks	11.0	**	Y	54,700	0	0	22,919	77,619	77,619
24-8120	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	35,700	0	0	17,993	53,693	53,693
24-8135	Fiscal Manager 1	FT	X	XX	Fairbanks	12.0		Y	77,500	0	0	32,473	109,973	109,973
24-8141	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,300	0	0	21,319	63,619	60,438
24-8150	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	75,500	0	0	31,635	107,135	
24-8160	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	62,300	0	0	31,399	93,699	
24-8175	IS Professional 3	FT	X	XX	Fairbanks	10.0	**	Y	21,700	0	0	9,092	30,792	30,792
24-8180	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	44,400	0	0	22,378	66,778	28,715
24-8185	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	65,500	0	0	27,445	92,945	58,555
24-8190	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	28,700	0	0	14,465	43,165	43,165
24-8201	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,100	0	0	21,722	64,822	64,822
24-8205	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	44,400	0	0	22,378	66,778	66,778
24-8210	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,100	0	0	21,722	64,822	64,822
24-8221	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	51,000	0	0	25,704	76,704	76,704
24-8235	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	65,500	0	0	33,012	98,512	98,512
24-8240	Admin Generalist 4	FT	C	XX	Fairbanks	6.0	**	Y	24,311	0	0	12,253	36,564	36,564
24-8255	Professor	FT	N	XX	Fairbanks	1.0	*	Y	13,777	0	0	3,995	17,772	17,772
24-8270	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	46,000	0	0	23,184	69,184	69,184
24-8275	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	81,600	0	0	34,190	115,790	
25-0105	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	40,443	0	0	12,618	53,061	53,061

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0281	Professor	FT	T	IT	Fairbanks	2.0	*	Y	27,619	0	0	8,617	36,236	36,236
25-0296	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
25-0325	Fiscal Manager 1	FT	X	XX	Fairbanks	12.0		Y	39,200	0	0	16,425	55,625	
25-0357	Director (Admin)	FT	E	XX	Fairbanks	10.0	**	Y	145,100	0	0	42,079	187,179	
25-0470	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	63,200	0	0	26,481	89,681	89,681
25-0476	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	54,900	0	0	27,670	82,570	82,570
25-0540	Professor	FT	T	IT	Fairbanks	9.0		Y	7,800	0	0	2,434	10,234	
25-0545	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	28,100	0	0	8,767	36,867	36,867
25-0550	Assistant Professor	FT	T	IT	Fairbanks	8.0	**	Y	62,724	0	0	19,570	82,294	82,294
25-0560	Professor	FT	T	IT	Fairbanks	9.0		Y	131,100	0	0	40,903	172,003	172,003
25-0686	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	47,693	0	0	24,037	71,730	
25-0693	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	44,148	0	0	18,498	62,646	62,646
25-0770	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	62,323	0	0	31,411	93,734	93,734
25-0851	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	95,700	0	0	40,098	135,798	135,798
25-1080	Professor	FT	T	IT	Fairbanks	5.0	**	Y	85,421	0	0	26,651	112,072	112,072
25-1085	Professor	FT	T	IT	Fairbanks	2.0	*	Y	35,900	0	0	11,201	47,101	47,101
25-3547	Professor	FT	T	IT	Fairbanks	2.0	*	Y	39,100	0	0	12,199	51,299	51,299
25-3565	Professor	FT	T	IT	Fairbanks	2.0	*	Y	37,600	0	0	11,731	49,331	49,331
25-3681	Associate Professor	FT	T	IT	Fairbanks	1.0	*	Y	7,700	0	0	2,402	10,102	10,102
27-0100	Associate Professor	PT	T	IT	Fairbanks	6.0	**	Y	65,670	0	0	20,489	86,159	86,159
27-0110	Fiscal Technician 3	FT	C	XX	Fairbanks	5.0	*	Y	26,171	0	0	13,190	39,361	39,361
27-0157	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	41,062	0	0	20,695	61,757	61,757
27-0230	Fiscal Technician 3	FT	C	XX	Fairbanks	5.0	*	Y	23,687	0	0	11,938	35,625	17,813
27-0241	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,400	0	0	21,370	63,770	
27-0280	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	19,686	0	0	6,142	25,828	25,828
27-0663	Associate Professor	FT	T	IT	Bethel	3.0	*	Y	32,817	0	0	10,239	43,056	43,056
27-0667	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
27-0679	Professor	FT	T	IT	Fairbanks	3.0	*	Y	41,037	0	0	12,804	53,841	10,768
27-0909	Associate Professor	FT	N	XX	Fairbanks Armory	2.0	*	Y	17,800	0	0	5,162	22,962	11,481
27-0919	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	44,195	0	0	22,274	66,469	
28-0209	Communications Manager 1	FT	X	XX	Fairbanks	12.0		Y	68,186	0	0	28,570	96,756	
28-0234	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	70,518	0	0	29,547	100,065	100,065
28-0525	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	65,107	0	0	32,814	97,921	
28-0540	Research Professional 4	FT	X	XX	Fairbanks	10.0	**	Y	57,367	0	0	24,037	81,404	

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
28-0551	Professor	FT	T	IT	Fairbanks	3.0	*	Y	45,708	0	0	14,261	59,969	
28-0580	Research Professional 5	FT	X	XX	Fairbanks	9.0		Y	45,000	0	0	18,855	63,855	
29-0001	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	100	0	0	29	129	
29-0002	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,470	0	0	21,405	63,875	31,938
29-0007	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	10.0	**	Y	43,608	0	0	18,272	61,880	61,880
29-0008	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	44,938	0	0	14,021	58,959	58,959
29-0010	Administrative Management 2	FT	X	XX	Fairbanks	10.0	**	Y	41,654	0	0	17,453	59,107	
29-0012	Communications Specialist 4	FT	X	XX	Fairbanks	8.0	**	Y	49,625	0	0	20,793	70,418	70,418
29-0013	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
29-0015	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	121,426	0	0	50,877	172,303	
29-0017	Professor	FT	T	IT	Fairbanks	7.0	**	Y	77,803	0	0	24,275	102,078	
29-0020	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	
29-0115	Assistant Professor	FT	T	IT	Homer	9.0		Y	100	0	0	31	131	
29-0151	Assistant Professor	FT	T	IT	Kodiak	6.0	*	Y	43,702	0	0	13,635	57,337	57,337
29-0152	Admin Generalist 3	FT	C	XX	Kodiak	12.0		Y	24,318	0	0	12,256	36,574	36,574
29-0153	Professor	FT	T	IT	Kodiak	9.0		Y	100	0	0	31	131	52
29-0157	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	77,137	0	0	32,320	109,457	
29-0159	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	40,600	0	0	12,667	53,267	53,267
29-0175	Associate Professor	FT	T	IT	Kodiak	5.0	**	Y	58,499	0	0	18,252	76,751	76,751
29-0200	IS Professional 3	FT	X	XX	Kodiak	12.0		Y	32,133	0	0	13,464	45,597	
29-0202	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
29-0204	Associate Professor	FT	T	IT	Kodiak	3.0	*	Y	28,804	0	0	8,987	37,791	
29-0206	Assistant Professor	FT	T	IT	Kodiak	3.0	*	Y	31,185	0	0	9,730	40,915	
29-0230	Professor	FT	T	IT	Juneau	9.0		Y	100	0	0	31	131	
29-0246	IS Manager 4	FT	X	XX	Juneau	12.0		Y	100	0	0	42	142	
29-0258	Assistant Professor	FT	T	IT	Juneau	4.0	*	Y	36,634	0	0	11,430	48,064	
29-0261	Research Professor	FT	T	IT	Fairbanks	9.0		Y	50,200	0	0	15,662	65,862	
29-0268	Professor	FT	T	IT	Juneau	3.0	*	Y	57,961	0	0	18,084	76,045	76,045
29-0275	Assistant Professor	FT	T	IT	Juneau	3.0	*	Y	52,106	0	0	16,257	68,363	
41-1115	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	
42-1102	Term Asst Professor	FT	T	IT	Fairbanks	6.0	**	Y	65,663	0	0	20,487	86,150	21,538
42-1201	Distinguished Visiting Profess	FT	N	XX	Fairbanks	12.0		Y	84,205	0	0	24,419	108,624	108,624
42-1300	Professor-Director	FT	N	XX	Fairbanks	10.0	**	Y	153,700	0	0	44,573	198,273	198,273
42-1704	Communications Specialist	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	14

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** 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													
42-2100	Term Asst Professor	FT	T	IT	Fairbanks	1.0	*	Y	666	0	0	208	874	874
42-2104	Research Assoc Professor	FT	T	IT	Fairbanks	6.0	*	Y	19,332	0	0	6,032	25,364	
42-2200	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	63,332	0	0	19,760	83,092	
42-2201	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	48,329	0	0	14,015	62,344	
42-2202	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	34,150	0	0	9,904	44,054	17,622
42-2701	Administrative Management	FT	X	XX	Fairbanks	12.0		Y	113,564	0	0	47,583	161,147	161,147
	3													
42-2703	Administrative Management	FT	X	XX	Fairbanks	12.0		Y	190,453	0	0	79,800	270,253	
	5													
42-2800	Campus Services Generalist	PT	C	XX	Fairbanks	12.0		Y	34,375	0	0	17,325	51,700	
	4													
42-2801	Communications Specialist	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
	2													
42-2803	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	51,288	0	0	25,849	77,137	77,137
42-2804	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	46,437	0	0	23,404	69,841	69,841
42-2805	Admin Generalist 2	FT	C	XX	Fairbanks	4.0	*	Y	10,003	0	0	5,042	15,045	
42-3102	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	88,400	0	0	27,581	115,981	
42-4705	Library Professional 2	FT	X	XX	Fairbanks	6.0	*	Y	28,300	0	0	11,858	40,158	40,158
44-0100	Term Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	90,700	0	0	28,298	118,998	
44-0101	Term Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	87,400	0	0	27,269	114,669	
44-0300	Director/Research Assoc Prof	FT	N	XX	Fairbanks	12.0		Y	102,000	0	0	29,580	131,580	
44-0600	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	100	0	0	29	129	
44-0601	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	100	0	0	29	129	129
44-0700	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
44-0701	Admin Specialist 3	FT	X	XX	Fairbanks	11.0	**	Y	53,300	0	0	22,333	75,633	
44-0702	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	
44-0703	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	
44-0704	Communications Manager 1	FT	X	XX	Fairbanks	12.0		Y	62,900	0	0	26,355	89,255	
44-0705	Administrative Management	FT	X	XX	Fairbanks	12.0		Y	59,800	0	0	25,056	84,856	4,243
	2													
44-0706	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	
44-0707	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	154,100	0	0	64,568	218,668	
44-0710	Administrative Management	FT	X	XX	Fairbanks	12.0		Y	84,900	0	0	35,573	120,473	
	2													
44-0711	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	61,100	0	0	25,601	86,701	86,701

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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
44-0712	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	103,800	0	0	43,492	147,292	
44-0800	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	42,700	0	0	21,521	64,221	64,221
44-0801	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	
44-0802	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	32,400	0	0	16,330	48,730	
44-0804	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	51,100	0	0	25,754	76,854	76,854
44-0805	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,200	0	0	23,285	69,485	3,474
44-1700	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	86,500	0	0	36,244	122,744	
44-1701	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	
44-1702	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	
44-1704	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	92,000	0	0	38,548	130,548	130,548
44-1707	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	86,500	0	0	36,244	122,744	122,744
44-1708	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,200	0	0	27,738	93,938	
44-1709	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	63,600	0	0	26,648	90,248	
44-1801	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	52,700	0	0	26,561	79,261	
44-1802	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	50,100	0	0	25,250	75,350	
45-0100	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	45,000	0	0	14,040	59,040	59,040
45-0106	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	66,900	0	0	20,873	87,773	
45-0107	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	92
45-0108	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	
45-0109	Research Associate (Academic)	FT	T	IT	Fairbanks	12.0		Y	62,800	0	0	19,594	82,394	
45-0112	Research Associate (Academic)	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
45-0113	Research Associate (Academic)	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	
45-0114	Research Associate (Academic)	FT	T	IT	Fairbanks	9.0		Y	44,200	0	0	13,790	57,990	
45-0116	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	48,500	0	0	14,065	62,565	6,257
45-0200	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	39,300	0	0	11,397	50,697	
45-0201	Post Doctoral Fellow	FT	N	XX	Fairbanks	9.0		Y	100	0	0	29	129	129
45-0202	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	37,400	0	0	10,846	48,246	
45-0203	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	131
45-0204	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	37,000	0	0	10,730	47,730	
45-0205	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	100	0	0	29	129	
45-0206	Post Doctoral Fellow	FT	N	XX	Fairbanks	9.0		Y	38,000	0	0	11,020	49,020	
45-0207	Post Doctoral Fellow	PT	T	IT	Fairbanks	9.0		Y	37,900	0	0	11,825	49,725	
45-0208	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	40,000	0	0	11,600	51,600	51,600
45-0209	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	40,200	0	0	12,542	52,742	52,742

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
45-0210	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	
45-0212	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	48,000	0	0	13,920	61,920	
45-0213	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	48,000	0	0	13,920	61,920	
45-0300	Interim Dean	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
45-0500	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	51,000	0	0	27,234	78,234	
45-0501	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	43,600	0	0	23,282	66,882	
45-0502	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	51,000	0	0	27,234	78,234	78,234
45-0700	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	70,200	0	0	29,414	99,614	99,614
45-0701	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	30,100	0	0	12,612	42,712	
45-0702	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	
45-0703	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,800	0	0	26,313	89,113	
45-0704	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	42,000	0	0	17,598	59,598	
45-0705	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	68,000	0	0	28,492	96,492	
45-0708	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	82,300	0	0	34,484	116,784	116,784
45-0709	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	30,500	0	0	12,780	43,280	
45-0710	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	52,600	0	0	22,039	74,639	74,639
45-0800	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,900	0	0	19,606	58,506	
45-0802	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,100	0	0	20,210	60,310	60,310
45-0803	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	50,500	0	0	25,452	75,952	
45-0805	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,100	0	0	21,722	64,822	64,822
45-0806	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,500	0	0	21,420	63,920	
45-0807	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	
45-0808	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	23,300	0	0	11,743	35,043	
45-0809	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	57,900	0	0	29,182	87,082	
45-0810	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	58,500	0	0	29,484	87,984	
45-0811	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	52,500	0	0	26,460	78,960	78,960
45-0812	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	
45-0814	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	63,500	0	0	32,004	95,504	
45-0815	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	54,700	0	0	27,569	82,269	
45-0816	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	18,900	0	0	9,526	28,426	28,426
45-0817	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,800	0	0	22,579	67,379	
45-0818	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	40,700	0	0	20,513	61,213	
45-0819	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	42,300	0	0	21,319	63,619	47,714
45-0820	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	47,600	0	0	23,990	71,590	71,590
45-0821	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	21,773	64,973	

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
45-0822	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	55,200	0	0	27,821	83,021	
45-0823	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	40,100	0	0	20,210	60,310	60,310
45-0824	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	50,300	0	0	25,351	75,651	
45-0827	Cook	FT	C	XX	Fairbanks	12.0		Y	28,100	0	0	14,162	42,262	
45-0828	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	52,400	0	0	26,410	78,810	78,810
45-0829	Research Technician 3	PT	C	XX	Fairbanks	6.0		Y	41,900	0	0	21,118	63,018	
45-0830	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	43,000	0	0	21,672	64,672	
45-0831	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	47,700	0	0	24,041	71,741	71,741
45-0832	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	45,000	0	0	22,680	67,680	33,840
45-0833	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	46,200	0	0	23,285	69,485	
45-0834	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	
45-0837	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	38
45-0838	Research Technician 3	FT	X	XX	Fairbanks	12.0		Y	68,000	0	0	28,492	96,492	
45-0839	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	56,900	0	0	28,678	85,578	
45-0840	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	46,300	0	0	23,335	69,635	58,493
45-0842	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	47,700	0	0	24,041	71,741	
45-0843	Communications Specialist 3	PT	C	XX	Fairbanks	6.0		Y	100	0	0	50	150	
45-0847	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	55,900	0	0	28,174	84,074	
45-0848	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	38,200	0	0	19,253	57,453	
45-0849	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	19,900	0	0	10,030	29,930	
45-0851	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	43,100	0	0	21,722	64,822	
45-0852	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	55,800	0	0	28,123	83,923	83,923
45-1100	Research Assoc Professor	FT	T	IT	Anchorage	12.0		Y	115,461	0	0	36,024	151,485	
45-1101	Research Asst Professor	FT	T	IT	Fairbanks	7.0	**	Y	83,500	0	0	26,052	109,552	109,552
45-1102	Term Instructor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	
45-1105	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	44,300	0	0	13,822	58,122	58,122
45-1106	Term Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	101,000	0	0	31,512	132,512	
45-1107	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	56,200	0	0	17,534	73,734	73,734
45-1700	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	79,977	0	0	33,510	113,487	
45-1702	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	67,461	0	0	28,266	95,727	95,727
45-1703	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,911	0	0	33,483	113,394	
45-1704	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	50,597	0	0	21,200	71,797	
45-1705	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	95,700	0	0	40,098	135,798	
45-1706	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	78,400	0	0	32,850	111,250	111,250
45-1707	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	75,300	0	0	31,551	106,851	
45-1708	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	57,577	0	0	24,125	81,702	
45-1800	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	37,500	0	0	18,900	56,400	

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
45-1801	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	120
45-1802	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,678	0	0	19,494	58,172	
45-1803	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	70,248	0	0	35,405	105,653	
45-1804	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		Y	16,494	0	0	8,313	24,807	7,442
45-1805	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,573	0	0	21,961	65,534	65,534
45-1806	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,927	0	0	19,115	57,042	57,042
45-1807	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	48,113	0	0	24,249	72,362	
45-1808	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	41,900	0	0	21,118	63,018	
45-1809	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	56,954	0	0	28,705	85,659	72,810
45-1810	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	64,844	0	0	32,681	97,525	
45-1811	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	53,175	0	0	26,800	79,975	
45-1812	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
45-1814	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	36,000	0	0	18,144	54,144	
45-1815	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	
45-1816	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	72,374	0	0	36,476	108,850	108,850
45-1817	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	49,600	0	0	24,998	74,598	
45-2100	Term Research Asst Prof	PT	T	IT	Fairbanks	8.0	**	Y	35,263	0	0	11,002	46,265	46,265
45-2101	Term Research Professor	FT	T	IT	Fairbanks	10.0	**	Y	108,152	0	0	33,743	141,895	14,190
45-2102	Term Res Professor	FT	T	IT	Fairbanks	9.0		Y	149,394	0	0	46,611	196,005	196,005
45-2103	Term Res Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	102,064	0	0	31,844	133,908	
45-2104	Research Asst Professor	FT	T	IT	Fairbanks	8.0	**	Y	78,354	0	0	24,446	102,800	102,800
45-2107	Term Res Assoc Professor	FT	T	IT	Fairbanks	7.0	**	Y	87,493	0	0	27,298	114,791	
45-2108	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	46,711	0	0	14,574	61,285	13,483
45-2109	Post Doctoral Fellow	FT	N	XX	Fairbanks	9.0		Y	53,505	0	0	15,516	69,021	
45-2110	Term Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	96,550	0	0	30,124	126,674	126,674
45-2111	Term Res Asst Professor	FT	T	IT	Fairbanks	2.0	*	Y	16,751	0	0	5,226	21,977	21,977
45-2112	Research Assoc Professor	FT	T	IT	Fairbanks	11.0	**	Y	102,240	0	0	31,899	134,139	
45-2114	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	92,409	0	0	28,832	121,241	40,010
45-2200	Post Doctoral Fellow	FT	N	XX	Fairbanks	9.0		Y	53,505	0	0	15,516	69,021	69,021
45-2203	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	53,505	0	0	15,516	69,021	
45-2206	Post Doctoral Fellow	FT	N	XX	Fairbanks	9.0		Y	100	0	0	29	129	
45-2207	Post Doctoral Fellow	FT	N	XX	Fairbanks	9.0		Y	100	0	0	29	129	129
45-2701	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	80,284	0	0	33,639	113,923	113,923
45-2702	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	29,762	0	0	12,470	42,232	42,232
45-2703	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	28,339	0	0	11,874	40,213	20,107
45-2704	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	76,361	0	0	31,995	108,356	54,178
45-2707	Research Professional 2	PT	X	XX	Fairbanks	9.0		Y	53,686	0	0	22,494	76,180	76,180
45-2708	Research Professional 4	FT	X	XX	Palmer	12.0		Y	40,142	0	0	16,819	56,961	

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
45-2709	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	61,356	0	0	25,708	87,064	
45-2711	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	78,400	0	0	32,850	111,250	
45-2712	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	13,744	0	0	5,759	19,503	
45-2713	Research Professional 2	FT	X	XX	Fairbanks	10.0	**	Y	65,107	0	0	27,280	92,387	92,387
45-2714	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,891	0	0	32,636	110,527	55,264
45-2715	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	68,449	0	0	28,680	97,129	
45-2716	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
45-2717	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	30,678	0	0	12,854	43,532	43,532
45-2800	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	25,903	0	0	13,055	38,958	38,958
45-2802	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	32,866	0	0	16,564	49,430	49,430
45-2803	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	47,839	0	0	24,111	71,950	
45-2804	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	21,451	0	0	10,811	32,262	
45-2805	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	53,379	0	0	26,903	80,282	40,141
45-2808	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	57,799	0	0	29,131	86,930	
45-2809	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	
45-2811	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	25
45-2813	Research Technician 1	PT	C	XX	Fairbanks	12.0		Y	26,129	0	0	13,169	39,298	39,298
45-2814	Research Technician 3	PT	C	XX	Fairbanks	12.0		Y	36,235	0	0	18,262	54,497	54,497
45-2815	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	51,805	0	0	26,110	77,915	77,915
45-2817	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	23,485	0	0	11,836	35,321	
45-2819	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	22,098	0	0	11,137	33,235	
45-2820	Research Technician 1	FT	C	XX	Fairbanks	12.0		Y	37,684	0	0	18,993	56,677	
45-2822	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	33,437	0	0	16,852	50,289	
45-3100	Term Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	82,900	0	0	25,865	108,765	5,438
45-3102	Term Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	93,900	0	0	29,297	123,197	123,197
45-3104	Term Res Asst Professor	FT	T	IT	Fairbanks	9.0		Y	118,200	0	0	36,878	155,078	
45-3106	Term Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	112,400	0	0	35,069	147,469	36,867
45-3107	Term Research Asst Professor	FT	T	IT	Juneau	9.0		Y	96,300	0	0	30,046	126,346	
45-3108	Term Research Professor	FT	T	IT	Fairbanks	12.0		Y	186,700	0	0	58,250	244,950	244,950
45-3109	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	60,600	0	0	18,907	79,507	19,877
45-3110	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	175,200	0	0	54,662	229,862	
45-3111	Term Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	106,600	0	0	33,259	139,859	
45-3113	Term Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	94,400	0	0	29,453	123,853	123,853

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
45-3114	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	113,500	0	0	35,412	148,912	37,228
45-3115	Term Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	96,300	0	0	30,046	126,346	
45-3119	Research Asst Professor	FT	T	IT	Palmer	9.0		Y	100	0	0	31	131	66
45-3200	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	48,700	0	0	14,123	62,823	62,823
45-3201	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	100	0	0	29	129	114
45-3300	Term Research Assoc Professor	FT	N	XX	Fairbanks	12.0		Y	124,700	0	0	36,163	160,863	160,863
45-3600	Executive Director	FT	E	XX	Fairbanks	9.0		Y	143,000	0	0	41,470	184,470	
45-3601	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	139,600	0	0	40,484	180,084	
45-3700	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	68,900	0	0	28,869	97,769	
45-3702	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	87,600	0	0	36,704	124,304	124,304
45-3703	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	54,500	0	0	22,836	77,336	77,336
45-3704	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	4,000	0	0	1,676	5,676	5,676
45-3705	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	78,500	0	0	32,892	111,392	
45-3706	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
45-3707	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	72,600	0	0	30,419	103,019	
45-3708	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	75,400	0	0	31,593	106,993	53,497
45-3709	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	46,800	0	0	19,609	66,409	66,409
45-3710	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	78,500	0	0	32,892	111,392	
45-3711	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	
45-3712	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	67,600	0	0	28,324	95,924	95,924
45-3713	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	38
45-3714	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	90,200	0	0	37,794	127,994	127,994
45-3715	Research Professional 3	FT	X	XX	Fairbanks	9.0		Y	62,400	0	0	26,146	88,546	88,546
45-3716	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	25,000	0	0	10,475	35,475	35,475
45-3717	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	62,400	0	0	26,146	88,546	
45-3718	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	133,100	0	0	55,769	188,869	188,869
45-3721	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	65,000	0	0	27,235	92,235	
45-3800	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	46,300	0	0	23,335	69,635	69,635
45-3801	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	50,000	0	0	25,200	75,200	75,200
45-3802	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	38,800	0	0	19,555	58,355	
45-3803	Communications Specialist 3	FT	C	XX	Fairbanks	7.0	**	Y	37,700	0	0	19,001	56,701	
45-3804	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
45-3805	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	21,773	64,973	
45-3806	Communications Specialist 3	FT	C	XX	Palmer	12.0		Y	46,800	0	0	23,587	70,387	70,387
45-3807	Training & Development 3	FT	X	XX	Palmer	12.0		Y	100	0	0	42	142	
45-3808	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	48,200	0	0	24,293	72,493	50,745
46-0100	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	80,143	0	0	25,005	105,148	21,030
46-0101	Term Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	65,566	0	0	20,457	86,023	86,023
46-0102	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
46-0103	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	71,534	0	0	22,319	93,853	93,853
46-0104	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	45,375	0	0	14,157	59,532	29,766
46-0105	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	47,900	0	0	14,945	62,845	31,423
46-0106	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	42,639	0	0	13,303	55,942	27,971
46-0108	Research Associate (Academic)	FT	T	IT	Fairbanks	9.0		Y	51,280	0	0	15,999	67,279	67,279
46-0109	Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	54,883	0	0	17,123	72,006	72,006
46-0110	Term Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	66,693	0	0	20,808	87,501	87,501
46-0112	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	69,961	0	0	21,828	91,789	15,604
46-0113	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	62,319	0	0	19,444	81,763	81,763
46-0115	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	63,720	0	0	19,881	83,601	83,601
46-0116	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	53,000	0	0	16,536	69,536	
46-0117	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	66,647	0	0	20,794	87,441	
46-0118	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	73,182	0	0	22,833	96,015	
46-0119	Post Doctoral Fellow	PT	T	IT	Fairbanks	12.0		Y	46,993	0	0	14,662	61,655	
46-0121	Term Research Professor	PT	T	IT	Fairbanks	12.0		Y	88,265	0	0	27,539	115,804	115,804
46-0122	Term Professor	FT	T	IT	Fairbanks	9.0		Y	58,500	0	0	18,252	76,752	76,752
46-0123	Term Research Professor	FT	T	IT	Fairbanks	9.0		Y	114,502	0	0	35,725	150,227	150,227
46-0124	Term Research Professor	FT	T	IT	Fairbanks	12.0		Y	58,500	0	0	18,252	76,752	
46-0125	Term Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	74,318	0	0	23,187	97,505	97,505
46-0130	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	75,975	0	0	23,704	99,679	99,679
46-0131	Research Professor	FT	T	IT	Fairbanks	9.0		Y	123,600	0	0	38,563	162,163	24,325
46-0200	Post Doctoral Fellow	PT	T	IT	Fairbanks	12.0		Y	48,204	0	0	15,040	63,244	
46-0201	Research Associate (Academic)	FT	T	IT	Fairbanks	12.0		Y	39,591	0	0	12,352	51,943	
46-0202	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	55,000	0	0	15,950	70,950	
46-0204	Post Doctoral Fellow	FT	N	XX	Fairbanks	12.0		Y	41,250	0	0	11,963	53,213	
46-0213	Post Doctoral Fellow	FT	N	XX	Fairbanks	9.0		Y	41,300	0	0	11,977	53,277	53,277

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
46-0500	Custodian (Cust)	FT	L	TC	Fairbanks	12.0		Y	20,358	0	0	10,871	31,229	31,229
46-0501	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,435	0	0	35,476	101,911	71,338
46-0502	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	51,022	0	0	27,246	78,268	
46-0505	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	53	153	
46-0600	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
46-0601	Executive Director	FT	E	XX	Fairbanks	12.0		Y	142,800	0	0	41,412	184,212	
46-0700	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,900	0	0	27,193	92,093	
46-0701	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	58,011	0	0	24,307	82,318	
46-0702	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,100	0	0	30,629	103,729	51,865
46-0703	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,200	0	0	26,900	91,100	9,110
46-0704	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,200	0	0	26,900	91,100	91,100
46-0705	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	74,565	0	0	31,243	105,808	105,808
46-0707	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,957	0	0	29,731	100,688	100,688
46-0708	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	49,005	0	0	20,533	69,538	
46-0709	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	115,600	0	0	48,436	164,036	
46-0711	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	58,000	0	0	24,302	82,302	
46-0712	IS Professional 4	FT	X	XX	Fairbanks	9.0		Y	98,553	0	0	41,294	139,847	
46-0713	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	72,400	0	0	30,336	102,736	
46-0714	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,968	0	0	26,384	89,352	89,352
46-0715	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	65,395	0	0	27,401	92,796	92,796
46-0716	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	70,248	0	0	29,434	99,682	99,682
46-0717	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,803	0	0	27,152	91,955	
46-0718	Research Professional 3	FT	X	XX	Palmer	12.0		Y	42,345	0	0	17,743	60,088	60,088
46-0719	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	66,833	0	0	28,003	94,836	
46-0720	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	76,841	0	0	32,196	109,037	109,037
46-0721	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	34,718	0	0	14,547	49,265	49,265
46-0722	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	135,492	0	0	56,771	192,263	192,263
46-0723	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,248	0	0	29,434	99,682	
46-0724	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,600	0	0	32,514	110,114	110,114
46-0725	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,200	0	0	27,738	93,938	
46-0726	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	130,209	0	0	54,558	184,767	184,767
46-0727	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	101,500	0	0	42,529	144,029	
46-0728	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	101,539	0	0	42,545	144,084	
46-0729	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	55,881	0	0	23,414	79,295	
46-0730	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	53,040	0	0	22,224	75,264	

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
46-0731	IS Professional 3	FT	C	XX	Fairbanks	12.0		Y	62,968	0	0	31,736	94,704	47,352
46-0732	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	77,593	0	0	32,511	110,104	82,578
46-0733	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	54,800	0	0	22,961	77,761	77,761
46-0734	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	97,565	0	0	40,880	138,445	
46-0735	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	70,957	0	0	29,731	100,688	100,688
46-0736	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	100,529	0	0	42,122	142,651	
46-0737	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	130,209	0	0	54,558	184,767	
46-0738	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	107,766	0	0	45,154	152,920	152,920
46-0739	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	82,403	0	0	34,527	116,930	116,930
46-0740	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	84,036	0	0	35,211	119,247	119,247
46-0743	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	89,211	0	0	37,379	126,590	126,590
46-0744	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	92,819	0	0	38,891	131,710	131,710
46-0745	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	76,100	0	0	31,886	107,986	107,986
46-0746	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	86,570	0	0	36,273	122,843	
46-0747	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	84,895	0	0	35,571	120,466	66,256
46-0748	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	82,403	0	0	34,527	116,930	116,930
46-0749	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	82,403	0	0	34,527	116,930	116,930
46-0752	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	96,599	0	0	40,475	137,074	137,074
46-0754	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	43
46-0801	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	44,803	0	0	22,581	67,384	67,384
46-0802	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	48,128	0	0	24,257	72,385	
46-0803	IS Professional 2	PT	C	XX	Fairbanks	12.0		Y	49,005	0	0	24,699	73,704	
46-0804	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	44,803	0	0	22,581	67,384	67,384
46-0806	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	40,976	0	0	20,652	61,628	
46-0807	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	63,590	0	0	26,644	90,234	
46-0808	Communications Specialist 3	PT	C	XX	Fairbanks	6.0		Y	45,373	0	0	22,868	68,241	68,241
46-0809	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	68,852	0	0	34,701	103,553	103,553
46-0810	Research Technician 3	FT	C	XX	Dillingham	12.0		Y	50,597	0	0	25,501	76,098	
46-0811	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	40,976	0	0	20,652	61,628	
46-0812	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	28,230	0	0	14,228	42,458	
46-0813	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	65,523	0	0	27,454	92,977	
46-0814	Training & Development 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	49,005	0	0	24,699	73,704	
46-0815	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	70,956	0	0	35,762	106,718	21,344
46-0816	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	49,005	0	0	24,699	73,704	73,704
46-0817	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	22,228	0	0	11,203	33,431	

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
46-0818	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	41,910	0	0	21,123	63,033	18,910
46-0819	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	42,400	0	0	21,370	63,770	
46-0820	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	62,324	0	0	31,411	93,735	93,735
46-0821	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	44,803	0	0	22,581	67,384	67,384
46-0822	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	53,175	0	0	26,800	79,975	
46-0823	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	64,235	0	0	32,374	96,609	96,609
46-0824	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	51,607	0	0	26,010	77,617	77,617
46-0825	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	49,610	0	0	25,003	74,613	74,613
46-0827	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	51,607	0	0	26,010	77,617	38,809
46-0828	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,593	0	0	32,511	110,104	55,052
46-0830	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	51,600	0	0	26,006	77,606	77,606
46-0831	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	56,460	0	0	28,456	84,916	
46-0834	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	52,638	0	0	26,530	79,168	
46-0836	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	58,157	0	0	29,311	87,468	
46-0837	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	70,957	0	0	35,762	106,719	106,719
46-0838	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	67,521	0	0	34,031	101,552	101,552
46-0839	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,186	0	0	28,570	96,756	96,756
46-0840	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	75,316	0	0	37,959	113,275	
46-0841	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	64,858	0	0	32,688	97,546	97,546
46-0842	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	66,168	0	0	33,349	99,517	
46-0843	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	73,813	0	0	37,202	111,015	111,015
46-0844	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	76,841	0	0	38,728	115,569	
46-0845	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	44,803	0	0	22,581	67,384	67,384
46-0848	Research Professional 2	FT	X	XX	Kodiak	12.0		Y	59,897	0	0	25,097	84,994	42,497
46-1100	Term Research Professor	FT	T	IT	Fairbanks	12.0		Y	99,000	0	0	30,888	129,888	129,888
46-1101	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	125,500	0	0	39,156	164,656	83,975
46-1102	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	90,000	0	0	28,080	118,080	
46-1103	Research Asst Professor	PT	T	IT	Fairbanks	6.0		Y	90,100	0	0	28,111	118,211	118,211
46-1105	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	110,700	0	0	34,538	145,238	43,571
46-1107	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	106,400	0	0	33,197	139,597	139,597
46-1108	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	97,200	0	0	30,326	127,526	127,526
46-1109	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	115,800	0	0	36,130	151,930	151,930
46-1110	Research Assoc Professor	FT	T	IT	Fairbanks	10.0	**	Y	108,200	0	0	33,758	141,958	141,958
46-1112	Term Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	102,800	0	0	32,074	134,874	134,874
46-1113	Term Research Asst Professor	PT	T	IT	Fairbanks	12.0		Y	94,300	0	0	29,422	123,722	123,722
46-1114	Term Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	119,400	0	0	37,253	156,653	

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
46-1115	Term Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	119,000	0	0	37,128	156,128	
46-1116	Term Research Professor	FT	T	IT	Fairbanks	7.0	**	Y	122,800	0	0	38,314	161,114	161,114
46-1117	Visiting Research Scholar	FT	N	XX	Fairbanks	12.0		Y	56,400	0	0	16,356	72,756	72,756
46-1118	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	92,000	0	0	28,704	120,704	120,704
46-1119	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	66,000	0	0	20,592	86,592	
46-1200	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	66,000	0	0	20,592	86,592	86,592
46-1201	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	72,800	0	0	22,714	95,514	95,514
46-1202	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	131
46-1208	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	56,400	0	0	17,597	73,997	22,939
46-1300	Research Professor	FT	N	XX	Fairbanks	12.0		Y	110,700	0	0	32,103	142,803	142,803
46-1301	Research Professor/Director	FT	N	XX	Fairbanks	12.0		Y	182,400	0	0	52,896	235,296	
46-1600	Associate Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	102,000	0	0	29,580	131,580	131,580
46-1701	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	53,200	0	0	22,291	75,491	75,491
46-1702	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	105,600	0	0	44,246	149,846	149,846
46-1703	Fiscal Manager 1	FT	X	XX	Fairbanks	12.0		Y	80,700	0	0	33,813	114,513	68,708
46-1704	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	91,000	0	0	38,129	129,129	
46-1705	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	71,600	0	0	30,000	101,600	
46-1706	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	50,100	0	0	25,250	75,350	75,350
46-1707	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	68,200	0	0	28,576	96,776	96,776
46-1708	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	72,400	0	0	30,336	102,736	102,736
46-1709	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,600	0	0	32,514	110,114	110,114
46-1711	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	130,100	0	0	54,512	184,612	184,612
46-1712	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	102,400	0	0	42,906	145,306	
46-1713	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	54,800	0	0	22,961	77,761	58,321
46-1714	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	27,100	0	0	11,355	38,455	38,455
46-1715	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,900	0	0	33,478	113,378	113,378
46-1716	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	84,000	0	0	35,196	119,196	
46-1717	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	60,500	0	0	25,350	85,850	85,850
46-1800	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	58,100	0	0	29,282	87,382	
46-1801	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	37,300	0	0	18,799	56,099	
46-1802	Fiscal Professional 1	PT	C	XX	Fairbanks	6.0		Y	49,000	0	0	24,696	73,696	73,696

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

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
46-1803	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	71,000	0	0	35,784	106,784	106,784
46-1804	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	41,500	0	0	20,916	62,416	62,416
46-1805	Communications Specialist 3	PT	C	XX	Fairbanks	9.0		Y	45,000	0	0	22,680	67,680	
46-1806	IS Professional 2	PT	C	XX	Fairbanks	9.0		Y	100	0	0	50	150	150
46-1807	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	53,200	0	0	26,813	80,013	20,003
46-1808	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,200	0	0	23,285	69,485	69,485
46-2102	Research Professor	FT	T	IT	Fairbanks	12.0		Y	61,944	0	0	19,327	81,271	
46-2103	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	64,575	0	0	20,147	84,722	
46-2105	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	88,309	0	0	27,552	115,861	
46-2300	Acting Director	FT	N	XX	Fairbanks	12.0		Y	100	0	0	29	129	
46-2701	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	65,523	0	0	27,454	92,977	
46-2702	IS Professional 3	PT	X	XX	Fairbanks	8.0		Y	100	0	0	42	142	
46-2703	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	79,976	0	0	33,510	113,486	
46-2706	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	50,265	0	0	21,061	71,326	
46-2708	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	126,365	0	0	52,947	179,312	
46-2709	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,593	0	0	32,511	110,104	
46-2710	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	84,895	0	0	35,571	120,466	
46-2718	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	91,539	0	0	38,355	129,894	
46-2721	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	119,041	0	0	49,878	168,919	
46-2723	IS Professional 5	PT	X	XX	Fairbanks	12.0		Y	115,562	0	0	48,420	163,982	
46-2724	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	
48-0100	Research Asst Professor	FT	T	IT	Fairbanks	6.0	*	Y	34,197	0	0	10,669	44,866	

<b>Total</b>				<b>Total Salary Costs:</b>	46,153,962
<b>Full Time Positions:</b>	<b>Positions</b>	<b>New</b>	<b>Deleted</b>	<b>Total COLA:</b>	0
	716	0	0	<b>Total Premium Pay::</b>	0
<b>Part Time Positions:</b>	37	0	0	<b>Total Benefits:</b>	17,934,051
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Postion Costs:</b>	64,088,013
<b>Positions in Component:</b>	753	0	0	<b>Plus Labor Pool Amounts:</b>	26,148,300
<b>Total Component Months:</b>	8,520.0			<b>Total Pre-Vacancy:</b>	90,236,313
				<b>Minus Vacancy Adjustment of 4.08%:</b>	3,681,813
				<b>Personal Services Line 100 (Post-Vacancy):</b>	86,554,500

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Fairbanks Organized Research (750)  
**RDU:** University of Alaska Fairbanks (236)

<b>Funding Sources:</b>	<b>PCN Funding</b>	<b>Labor Pool Funding</b>	<b>Pre-Vacancy Totals</b>	<b>Post-Vacancy Totals</b>
1002 Federal Receipts	23,926,810	0	23,926,810	22,950,550
1003 General Fund Match	248,572	1,830,381	2,078,953	1,994,128
1004 General Fund Receipts	17,267,293	1,308,377	18,575,671	17,817,748
1007 Interagency Receipts	1,253,071	1,307,415	2,560,486	2,456,014
1048 University Restricted Receipts	17,989,527	21,702,127	39,691,654	38,072,159
1061 Capital Improvement Project Receipts	436,598	0	436,598	418,784
1174 UA Intra-Agency Transfers	2,966,142	0	2,966,142	2,845,118
<b>Total UA Funding:</b>	<b>64,088,013</b>	<b>26,148,300</b>	<b>90,236,313</b>	<b>86,554,500</b>

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	3,400,000	33.40%	1,135,600	4,535,600	4,350,539
Part Time Faculty	4,100,000	10.10%	414,100	4,514,100	4,329,916
PERS Overtime	3,100,000	50.40%	1,562,400	4,662,400	4,472,165
Students	8,000,000	0.00%	0	8,000,000	7,673,585
Temporary < 6 Mths Class/Apt	4,100,000	8.20%	336,200	4,436,200	4,255,195
<b>Total Labor Pool Amounts:</b>	<b>22,700,000</b>		<b>3,448,300</b>	<b>26,148,300</b>	<b>25,081,400</b>

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

## Component: Interior-Aleutians Campus

### Contribution to Department's Mission

The mission of the Interior-Aleutians Campus (IAC) is to integrate lifelong educational opportunities with rural Alaska and Alaska Native communities, cultures and ways of life.

### Core Services

- Serves Alaska's Interior region, an area larger than France, and extends its service area to the Aleutians, a total area of about 200,000 square miles, and is the largest land base of any rural campus.
- Serves eleven separate school districts; several state government service areas; and three regional Native corporations as well as an Alaska Native population that is culturally and linguistically very diverse.
- Offers a variety of degree and non-degree educational opportunities through its six, rural education centers including: Certificate and AAS degrees in Tribal Management; Construction Trades Technology; and Rural Human Services.

### Major Component Accomplishments in 2013

#### Teaching, research and public service:

IAC launched the Institute for Tribal Governance within the Tribal Management (TM) Program. A new Program Manager and TM faculty member has been hired in conjunction with this initiative.

IAC received a Facility Maintenance grant through the State of Alaska Department of Labor and Denali Commission. IAC's Construction Trades Technology Program is partnering with five tribal entities to deliver maintenance training to rural communities through this grant.

### Key Component Challenges

Expansion to rural campuses has required the academic program head for IAC's Construction Trades Technology (CTT) program to spend additional time on administrative program oversight in addition to teaching functions.

### Significant Changes in Results to be Delivered in FY2015

An Academic Program Head in Construction Trades Technology will provide oversight for the CTT program as it continues to develop into a cross-regional training program with statewide delivery.

### 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*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,907.4	3,574.3	3,639.5
72000 Travel	600.5	218.5	218.5
73000 Services	518.5	2,008.0	2,009.8
74000 Commodities	370.0	240.8	240.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	353.6	233.8	233.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,750.0</b>	<b>6,275.4</b>	<b>6,342.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,723.7	2,294.7	2,294.7
1004 General Fund Receipts	1,905.1	1,977.4	2,010.0
1007 Interagency Receipts	146.5	142.5	142.5
1048 University Restricted Receipts	1,536.9	1,439.3	1,473.7
1151 Technical Vocational Education Program Account	324.7	296.5	296.5
1174 UA Intra-Agency Transfers	113.1	125.0	125.0
<b>Funding Totals</b>	<b>5,750.0</b>	<b>6,275.4</b>	<b>6,342.4</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>1,977.4</b>	<b>1,735.8</b>	<b>267.5</b>	<b>2,294.7</b>	<b>6,275.4</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non- Unionized Staff	22.4	22.4	0.0	0.0	44.8
-University of Alaska Federation of Teachers (UAFT)	10.2	10.2	0.0	0.0	20.4
<b>Proposed budget increases:</b>					
-University of Alaska Utility Cost Increases	0.0	1.8	0.0	0.0	1.8
<b>FY2015 Governor</b>	<b>2,010.0</b>	<b>1,770.2</b>	<b>267.5</b>	<b>2,294.7</b>	<b>6,342.4</b>

Interior-Aleutians Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	49	49	Annual Salaries	2,163,200
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	889,184
			Labor Pool(s)	701,900
			<i>Less 3.06% Vacancy Factor</i>	<i>(114,784)</i>
<b>Totals</b>	<b>49</b>	<b>49</b>	<b>Total Personal Services</b>	<b>3,639,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	0	1	0	0	1
Admin Generalist 2	0	2	0	1	3
Admin Generalist 3	0	1	0	1	2
Admin Generalist 4	0	2	0	0	2
Admin Specialist 2	0	1	0	0	1
Admin Specialist 3	1	2	0	2	5
Admin Specialist 4	0	1	0	0	1
Administrative Professional 2	0	2	0	0	2
Assistant Professor	0	1	0	0	1
Communications Specialist 2	0	1	0	0	1
Dean (Academic)	0	1	0	0	1
Director (Academic)	1	0	0	0	1
Fiscal Professional 2 (NE)	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
Fiscal Technician 4	0	1	0	0	1
IS Net Technician 5	0	0	0	1	1
Library Technician 3	0	1	0	0	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Professional 1	0	2	0	0	2
Student Svcs Professional 2	1	4	0	0	5
Student Svcs Professional 2	0	1	0	0	1
Term Asst Professor	0	13	0	0	13
Term Instructor	0	1	0	0	1
<b>Totals</b>	<b>3</b>	<b>40</b>	<b>0</b>	<b>6</b>	<b>49</b>

**Component Detail All Funds**  
**University of Alaska**

**Component:** Interior-Aleutians Campus (AR78750) (1418)  
**RDU:** University of Alaska Fairbanks (236)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	3,645.1	3,645.1	3,574.3	3,639.5	65.2	1.8%
72000 Travel	0.0	468.0	468.0	218.5	218.5	0.0	0.0%
73000 Services	0.0	1,703.7	1,703.7	2,008.0	2,009.8	1.8	0.1%
74000 Commodities	0.0	289.6	289.6	240.8	240.8	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	230.0	230.0	233.8	233.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>6,336.4</b>	<b>6,336.4</b>	<b>6,275.4</b>	<b>6,342.4</b>	<b>67.0</b>	<b>1.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	2,344.7	2,344.7	2,294.7	2,294.7	0.0	0.0%
1004Gen Fund (UGF)	0.0	1,967.4	1,967.4	1,977.4	2,010.0	32.6	1.6%
1007I/A Rcpts (Other)	0.0	142.5	142.5	142.5	142.5	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	1,439.3	1,439.3	1,439.3	1,473.7	34.4	2.4%
1151VoTech Ed (DGF)	0.0	317.5	317.5	296.5	296.5	0.0	0.0%
1174UA I/A (Other)	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,967.4</b>	<b>1,967.4</b>	<b>1,977.4</b>	<b>2,010.0</b>	<b>32.6</b>	<b>1.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>1,756.8</b>	<b>1,756.8</b>	<b>1,735.8</b>	<b>1,770.2</b>	<b>34.4</b>	<b>2.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>267.5</b>	<b>267.5</b>	<b>267.5</b>	<b>267.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>2,344.7</b>	<b>2,344.7</b>	<b>2,294.7</b>	<b>2,294.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	43	43	49	49	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:** Interior-Aleutians Campus (AR78750) (1418)  
**RDU:** University of Alaska Community Campuses (567)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	3,907.4	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	600.5	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	518.5	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	370.0	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	353.6	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>5,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002Fed Rcpts (Fed)	1,723.7	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	1,905.1	0.0	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	146.5	0.0	0.0	0.0	0.0	0.0 0.0%
1048Univ Rcpt (DGF)	1,536.9	0.0	0.0	0.0	0.0	0.0 0.0%
1151VoTech Ed (DGF)	324.7	0.0	0.0	0.0	0.0	0.0 0.0%
1174UA I/A (Other)	113.1	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>1,905.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>1,861.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>259.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>1,723.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	43	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:** 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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		6,336.4	3,645.1	468.0	1,703.7	289.6	0.0	230.0	0.0	43	0	0
1002 Fed Rcpts		2,344.7										
1004 Gen Fund		1,967.4										
1007 I/A Rcpts		142.5										
1048 Univ Rcpt		1,439.3										
1151 VoTech Ed		317.5										
1174 UA I/A		125.0										
<b>Subtotal</b>		<b>6,336.4</b>	<b>3,645.1</b>	<b>468.0</b>	<b>1,703.7</b>	<b>289.6</b>	<b>0.0</b>	<b>230.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Systemwide Transfers to Implement Approved Budget</b>												
Trin		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1004 General Funds M&R												
(\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5 Statewide Services												
427.5 Anchorage Campus												
1.0 Kenai Peninsula Campus												
28.0 Matanuska Susitna College												
43.0 Prince William Sounds CC												
217.0 Fairbanks Campus												
18.5 Bristol Bay Campus												
10.5 Chukchi Campus												
10.0 Interior Campus												
63.5 Kuskokwim Campus												
10.5 Northwest Campus												
24.0 Rural College												
105.5 Juneau Campus												
11.0 Ketchikan Campus												
5.5 Sitka Campus												
1004 General Funds Student Advising												
(\$400.0) Budget Reductions/Additions - Systemwide												
225.0 Anchorage Campus												
35.0 Rural College												
70.0 UAF Community and technical College												
70.0 Juneau Campus												

**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	
<b>Technical Vocational Education Program Transfers</b>												
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 to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.												
69.1	Systemwide Budget Reduct & Add											
66.2	Statewide Services											
162.8	Systemwide Education/Outreach											
(5.8)	Anchorage Campus											
(41.2)	Kenai Peninsula Campus											
105.6	Kodiak College											
(123.7)	Matanuska Susitna College											
(122.8)	Prince William Sounds CC											
(1.9)	Fairbanks Campus											
60.0	Kuskokwim Campus											
(15.2)	Bristol Bay Campus											
(21.0)	Interior Campus											
(4.7)	Northwest Campus											
(29.0)	Rural College											
(8.0)	UAF Comm Tech College											
(134.2)	Juneau Campus											
(53.5)	Ketchikan Campus											
97.3	Sitka Campus											
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
1002 Fed Rcpts	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2014.												
1002	Federal Receipts											
(369.5)	Office of Information Technology											
(1,240.4)	Statewide Services											
1,609.9	Systemwide Education and Outreach											
50.0	Chukchi Campus											
(2,000.0)	Fairbanks Campus											
2,000.0	Fairbanks Organized Research											
(50.0)	Interior-Aleutians Campus											
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-70.8	-249.5	365.3	-48.8	0.0	3.8	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	
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												
<b>Budget Implementation Revision</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2014.												
<b>Subtotal</b>		<b>6,275.4</b>	<b>3,574.3</b>	<b>218.5</b>	<b>2,008.0</b>	<b>240.8</b>	<b>0.0</b>	<b>233.8</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>University of Alaska Non-Unionized Staff</b>												
SalAdj		44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4										
1048 Univ Rcpt		22.4										
Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.												
<b>University of Alaska Federation of Teachers (UAFT)</b>												
SalAdj		20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
1048 Univ Rcpt		10.2										
This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.												
<b>University of Alaska Utility Cost Increases</b>												
Inc		1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.8										
The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.												
<b>Totals</b>		<b>6,342.4</b>	<b>3,639.5</b>	<b>218.5</b>	<b>2,009.8</b>	<b>240.8</b>	<b>0.0</b>	<b>233.8</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>



**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Interior-Aleutians Campus (1418)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
27-0610	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	71,200	0	0	24,706	95,906	95,906
27-0648	Library Technician 3	FT	X	XX	Fairbanks	12.0		Y	59,100	0	0	24,763	83,863	83,863
27-0654	Dean (Academic)	FT	K	AA	Fairbanks	9.0		Y	73,400	0	0	25,470	98,870	98,870
28-0210	Admin Specialist 3	FT	X	XX	Tok	12.0		Y	68,700	0	0	28,785	97,485	97,485
28-0211	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	29,600	0	0	12,402	42,002	42,002
28-0219	Admin Generalist 3	FT	C	XX	Galena	12.0		Y	37,900	0	0	19,102	57,002	57,002
28-0222	Student Svcs Manager 1	FT	X	XX	Nenana	12.0		Y	60,500	0	0	25,350	85,850	85,850
28-0223	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	50,700	0	0	25,553	76,253	76,253
28-0225	Admin Generalist 2	FT	C	XX	Tok	12.0		Y	37,800	0	0	19,051	56,851	56,851
28-0240	Admin Specialist 3	FT	X	XX	Galena	12.0		Y	31,900	0	0	13,366	45,266	45,266
28-0243	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	73,800	0	0	30,922	104,722	104,722
28-0250	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	54,800	0	0	27,619	82,419	82,419
28-0252	Director (Academic)	FT	E	XX	Anchorage	12.0		Y	100,000	0	0	29,000	129,000	129,000
48-4000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	56,200	0	0	19,501	75,701	60,561
48-4001	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	70,800	0	0	24,568	95,368	85,831
48-4002	Term Instructor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	35	135	108
48-4003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,400	0	0	22,000	85,400	85,400
48-4004	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	57,700	0	0	16,733	74,433	
48-4006	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	65,200	0	0	22,624	87,824	87,824
48-4008	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	35	135	
48-4009	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	66,900	0	0	23,214	90,114	90,114
48-4010	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	58,400	0	0	20,265	78,665	
48-4200	Term Asst Professor	FT	K	AA	Fairbanks	5.0	**	Y	29,200	0	0	10,132	39,332	37,365
48-4201	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	100	0	0	29	129	52
48-4204	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	74,000	0	0	21,460	95,460	
48-4700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	50,500	0	0	21,160	71,660	46,579
48-4701	Administrative Professional 2	FT	X	XX	Fairbanks	9.0		Y	66,800	0	0	27,989	94,789	37,916
48-4702	Administrative Professional 2	FT	X	XX	Fairbanks	9.0		Y	100	0	0	42	142	
48-4800	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	51,600	0	0	26,006	77,606	
48-4801	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	42,300	0	0	21,319	63,619	47,714
48-4802	Fiscal Technician 3	FT	C	XX	Fairbanks	9.0		Y	100	0	0	50	150	150
48-4803	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	35,000	0	0	17,640	52,640	52,640
48-4804	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	43,100	0	0	21,722	64,822	64,822
48-4805	Fiscal Professional 2 (NE)	FT	X	XX	Fairbanks	9.0		Y	100	0	0	42	142	142
48-4806	IS Net Technician 5	FT	C	XX	Mcgrath	12.0		Y	44,500	0	0	22,428	66,928	66,928
48-4807	Student Svcs Professional 1	FT	C	XX	Fairbanks	9.0		Y	100	0	0	50	150	

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Interior-Aleutians Campus (1418)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
48-4808	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	28,400	0	0	14,314	42,714	42,714
48-4809	Admin Generalist 4	FT	C	XX	Fairbanks	9.0		Y	48,600	0	0	24,494	73,094	
48-4810	Admin Specialist 4	FT	X	XX	Fairbanks	9.0		Y	63,600	0	0	26,648	90,248	
48-4811	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	53,200	0	0	26,813	80,013	80,013
48-4812	Student Svcs Professional 2	FT	C	XX	Fairbanks	9.0		Y	35,000	0	0	17,640	52,640	52,640
48-4813	Student Svcs Professional 2	FT	C	XX	Fairbanks	9.0		Y	30,200	0	0	15,221	45,421	
48-4814	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	43,100	0	0	21,722	64,822	64,822
48-4815	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
48-4816	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	31,800	0	0	16,027	47,827	47,827
48-4817	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	54,800	0	0	27,619	82,419	
48-4818	Student Svcs Professional 1	FT	C	XX	Fairbanks	12.0		Y	35,000	0	0	17,640	52,640	
48-7005	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	50,700	0	0	17,593	68,293	68,293
48-7201	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	63,000	0	0	18,270	81,270	

				Total Salary Costs:	2,163,200
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	889,184
				Total Position Costs:	3,052,384
				Plus Labor Pool Amounts:	701,900
				Total Pre-Vacancy:	3,754,284
				Minus Vacancy Adjustment of 3.06%:	114,784
				<b>Personal Services Line 100 (Post-Vacancy):</b>	<b>3,639,500</b>

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	709,347	199,221	908,567	880,789
1004 General Fund Receipts	1,696,797	267,138	1,963,936	1,903,890
1007 Interagency Receipts	114,304	25,250	139,554	135,287
1048 University Restricted Receipts	479,296	210,291	689,587	668,504
1174 UA Intra-Agency Transfers	52,640	0	52,640	51,031
<b>Total UA Funding:</b>	<b>3,052,384</b>	<b>701,900</b>	<b>3,754,284</b>	<b>3,639,500</b>

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Interior-Aleutians Campus (1418)  
**RDU:** University of Alaska Fairbanks (236)

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	100,000	33.40%	33,400	133,400	129,321
Part Time Faculty	300,000	10.10%	30,300	330,300	320,201
Students	130,000	0.00%	0	130,000	126,025
Temporary < 6 Mths Class/Apt	100,000	8.20%	8,200	108,200	104,892
<b>Total Labor Pool Amounts:</b>	<b>630,000</b>		<b>71,900</b>	<b>701,900</b>	<b>680,440</b>

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 College of Rural and Community Development (CRCD) Certificate Associate of Applied Science (AAS), Associate of Arts and selected Bachelor of Arts and Master of Arts degree programs.
- Offers 30-credit certificates in eight programs; 60-credit associate degrees in 13 fields; Bachelor's degrees in Elementary Education and in Social Work and Rural Development; and a Master's degree in Rural Development and in Community Psychology.
- The only campus that offers the Yup'ik Language Proficiency certificate, AAS degree and Bachelor's degree in Yup'ik Language and Studies.
- Offers continuing education and special interest credit and noncredit offerings.
- Offers on-campus audio conference and real-time on-line (Elluminate Live) classes both in-region and statewide as part of the CRCD family of branch campuses.
- More information on KuC offerings, facilities, and programs at <http://www.bethel.uaf.edu>.

### Major Component Accomplishments in 2013

#### Teaching, research and public service:

The number of new distance-delivered course offerings increased from 4 to 26 between 2009 and 2012.

KuC signed tech prep agreements with five of the six school districts in its service area and doubled the number of tech prep course offerings to 13.

Dr. Kevin Jernigan, Assistant Professor of Ethnobotany received a competitive grant from the National Science Foundation to support a project entitled "A Comparative Study of the Medical Ethnobotany of the Chukchi and Naukan Yupik of Siberia and the Central Alaskan Yup'ik."

### Key Component Challenges

KuC must support as many students as possible in the behavioral health academic pipeline, especially in the Human Service (HUMS) associate degree part of the pathway. This is a priority of the KuC advisory council.

The campus must adjust to lower funding levels as federal grants and some Alaska Native/Native Hawaiian Serving Institution grant programs end.

Attracting students and then retaining them in STEM (science, technology, engineering, and math) fields is difficult without key faculty, such as a chemistry instructor.

KuC is continually exploring ways to work with high school juniors and seniors as well as recent graduates through placement tests to gauge college readiness and Alaska Performance Scholarship level qualifications.

### Significant Changes in Results to be Delivered in FY2015

KuC will open and staff learning centers in two villages in its service area in order to extend service and improve completion rates of certificates and degrees.

## Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Kuskokwim Campus  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,724.2	4,636.5	4,728.5
72000 Travel	155.3	101.4	101.4
73000 Services	772.7	1,903.2	1,911.7
74000 Commodities	181.9	401.3	401.3
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	99.0	30.0	30.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,933.1</b>	<b>7,082.4</b>	<b>7,182.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	794.1	1,326.1	1,326.1
1004 General Fund Receipts	3,467.8	3,535.6	3,581.6
1007 Interagency Receipts	239.7	258.8	258.8
1048 University Restricted Receipts	1,388.4	1,847.2	1,901.7
1151 Technical Vocational Education Program Account	0.0	60.0	60.0
1174 UA Intra-Agency Transfers	43.1	54.7	54.7
<b>Funding Totals</b>	<b>5,933.1</b>	<b>7,082.4</b>	<b>7,182.9</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>3,535.6</b>	<b>1,907.2</b>	<b>313.5</b>	<b>1,326.1</b>	<b>7,082.4</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non- Unionized Staff	25.1	25.1	0.0	0.0	50.2
-University of Alaska Federation of Teachers (UAFT)	20.9	20.9	0.0	0.0	41.8
<b>Proposed budget increases:</b>					
-University of Alaska Utility Cost Increases	0.0	8.5	0.0	0.0	8.5
<b>FY2015 Governor</b>	<b>3,581.6</b>	<b>1,961.7</b>	<b>313.5</b>	<b>1,326.1</b>	<b>7,182.9</b>

**Kuskokwim Campus  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	51	51	Annual Salaries	3,074,400
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,249,716
			Labor Pool(s)	602,050
			<i>Less 4.01% Vacancy Factor</i>	<i>(197,666)</i>
<b>Totals</b>	<b>53</b>	<b>53</b>	<b>Total Personal Services</b>	<b>4,728,500</b>

**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	3	3
Admin Specialist 2	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	1	0	2	3
Admin Specialist 3	0	0	0	2	2
Administrative Management 3	0	0	0	1	1
Assistant Professor	0	0	0	3	3
Campus Services Generalist 1	0	1	0	0	1
Campus Services Generalist 2	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	1	1
Director (Academic)	0	0	0	1	1
Fiscal Manager 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	1	1
Help Desk IT Specialist	0	0	0	1	1
Instructor	0	0	0	1	1
IS Net Technician 7	0	0	0	1	1
IS Ops Technician 3	0	0	0	1	1
Library Technician 1	0	0	0	1	1
Library Technician 2	0	0	0	1	1
Stu Svcs Profess 2 (Exempt)	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Professional 2	0	0	0	3	3
Student Svcs Technician 1	0	0	0	2	2
Term Assoc Professor	0	1	0	0	1
Term Asst Professor	0	3	0	8	11
Term Instructor	0	0	0	7	7
<b>Totals</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>47</b>	<b>53</b>



**Component Detail All Funds**  
**University of Alaska**

**Component:** Kuskokwim Campus (AR78755) (746)  
**RDU:** University of Alaska Fairbanks (236)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	5,119.7	5,119.7	4,636.5	4,728.5	92.0	2.0%
72000 Travel	0.0	122.5	122.5	101.4	101.4	0.0	0.0%
73000 Services	0.0	1,319.3	1,319.3	1,903.2	1,911.7	8.5	0.4%
74000 Commodities	0.0	284.8	284.8	401.3	401.3	0.0	0.0%
75000 Capital Outlay	0.0	82.6	82.6	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>6,958.9</b>	<b>6,958.9</b>	<b>7,082.4</b>	<b>7,182.9</b>	<b>100.5</b>	<b>1.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0%
1004Gen Fund (UGF)	0.0	3,472.1	3,472.1	3,535.6	3,581.6	46.0	1.3%
1007I/A Rcpts (Other)	0.0	258.8	258.8	258.8	258.8	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	1,847.2	1,847.2	1,847.2	1,901.7	54.5	3.0%
1151VoTech Ed (DGF)	0.0	0.0	0.0	60.0	60.0	0.0	0.0%
1174UA I/A (Other)	0.0	54.7	54.7	54.7	54.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>3,472.1</b>	<b>3,472.1</b>	<b>3,535.6</b>	<b>3,581.6</b>	<b>46.0</b>	<b>1.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>1,847.2</b>	<b>1,847.2</b>	<b>1,907.2</b>	<b>1,961.7</b>	<b>54.5</b>	<b>2.9%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>313.5</b>	<b>313.5</b>	<b>313.5</b>	<b>313.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>1,326.1</b>	<b>1,326.1</b>	<b>1,326.1</b>	<b>1,326.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	52	52	51	51	0	0.0%
Permanent Part Time	0	3	3	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail All Funds**  
**University of Alaska**

**Component:** Kuskokwim Campus (AR78755) (746)  
**RDU:** University of Alaska Community Campuses (567)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	4,724.2	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	155.3	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	772.7	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	181.9	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	99.0	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%
<b>Totals</b>	<b>5,933.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002Fed Rcpts (Fed)	794.1	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	3,467.8	0.0	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	239.7	0.0	0.0	0.0	0.0	0.0 0.0%
1048Univ Rcpt (DGF)	1,388.4	0.0	0.0	0.0	0.0	0.0 0.0%
1174UA I/A (Other)	43.1	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>3,467.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>1,388.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>282.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>794.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	52	0	0	0	0	0 0.0%
Permanent Part Time	3	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:** 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	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		6,958.9	5,119.7	122.5	1,319.3	284.8	82.6	30.0	0.0	52	3	0
1002 Fed Rcpts		1,326.1										
1004 Gen Fund		3,472.1										
1007 I/A Rcpts		258.8										
1048 Univ Rcpt		1,847.2										
1174 UA I/A		54.7										
<b>Subtotal</b>		<b>6,958.9</b>	<b>5,119.7</b>	<b>122.5</b>	<b>1,319.3</b>	<b>284.8</b>	<b>82.6</b>	<b>30.0</b>	<b>0.0</b>	<b>52</b>	<b>3</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Systemwide Transfers to Implement Approved Budget</b>												
Trin		63.5	0.0	0.0	63.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.5										
1004 General Funds M&R												
(\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5 Statewide Services												
427.5 Anchorage Campus												
1.0 Kenai Peninsula Campus												
28.0 Matanuska Susitna College												
43.0 Prince William Sounds CC												
217.0 Fairbanks Campus												
18.5 Bristol Bay Campus												
10.5 Chukchi Campus												
10.0 Interior Campus												
63.5 Kuskokwim Campus												
10.5 Northwest Campus												
24.0 Rural College												
105.5 Juneau Campus												
11.0 Ketchikan Campus												
5.5 Sitka Campus												
1004 General Funds Student Advising												
(\$400.0) Budget Reductions/Additions - Systemwide												
225.0 Anchorage Campus												
35.0 Rural College												
70.0 UAF Community and technical College												
70.0 Juneau Campus												

**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	
<b>Technical Vocational Education Program Transfers</b>												
1151 VoTech Ed	Trin	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.												
69.1	Systemwide Budget Reduct & Add											
66.2	Statewide Services											
162.8	Systemwide Education/Outreach											
(5.8)	Anchorage Campus											
(41.2)	Kenai Peninsula Campus											
105.6	Kodiak College											
(123.7)	Matanuska Susitna College											
(122.8)	Prince William Sounds CC											
(1.9)	Fairbanks Campus											
60.0	Kuskokwim Campus											
(15.2)	Bristol Bay Campus											
(21.0)	Interior Campus											
(4.7)	Northwest Campus											
(29.0)	Rural College											
(8.0)	UAF Comm Tech College											
(134.2)	Juneau Campus											
(53.5)	Ketchikan Campus											
97.3	Sitka Campus											
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-483.2	-21.1	460.4	116.5	-72.6	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												
<b>Budget Implementation Revision</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2014.												
<b>Subtotal</b>		<b>7,082.4</b>	<b>4,636.5</b>	<b>101.4</b>	<b>1,903.2</b>	<b>401.3</b>	<b>10.0</b>	<b>30.0</b>	<b>0.0</b>	<b>51</b>	<b>2</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>University of Alaska Non-Unionized Staff</b>												
	SalAdj	50.2	50.2	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:** 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	
1004 Gen Fund		25.1										
1048 Univ Rcpt		25.1										
<p>Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.</p>												
<b>University of Alaska Federation of Teachers (UAFT)</b>												
	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.9										
1048 Univ Rcpt		20.9										
<p>This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.</p>												
<b>University of Alaska Utility Cost Increases</b>												
	Inc	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		8.5										
<p>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</p>												
<b>Totals</b>		<b>7,182.9</b>	<b>4,728.5</b>	<b>101.4</b>	<b>1,911.7</b>	<b>401.3</b>	<b>10.0</b>	<b>30.0</b>	<b>0.0</b>	<b>51</b>	<b>2</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Kuskokwim Campus (746)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1935	Instructor	FT	X	XX	Bethel	9.0		Y	75,600	0	0	31,676	107,276	
25-0701	Campus Services Generalist 1	FT	C	XX	Fairbanks	12.0		Y	31,600	0	0	15,926	47,526	47,526
27-0602	Assistant Professor	FT	K	AA	Bethel	9.0		Y	80,300	0	0	27,864	108,164	108,164
27-0605	Admin Generalist 3	FT	C	XX	Bethel	12.0		Y	52,300	0	0	26,359	78,659	78,659
27-0607	Director (Academic)	FT	E	XX	Bethel	12.0		Y	118,400	0	0	34,336	152,736	152,736
27-0608	IS Ops Technician 3	FT	C	XX	Bethel	12.0		Y	75,600	0	0	38,102	113,702	113,702
27-0613	Crafts & Trades II (CT2)	FT	L	TC	Bethel	6.0	**	Y	40,700	0	0	21,734	62,434	62,434
27-0619	Library Technician 2	FT	C	XX	Bethel	12.0		Y	63,200	0	0	31,853	95,053	95,053
27-0620	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	54,500	0	0	22,836	77,336	77,336
27-0627	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	60,700	0	0	30,593	91,293	91,293
27-0630	IS Net Technician 7	FT	C	XX	Bethel	12.0		Y	81,800	0	0	41,227	123,027	123,027
27-0638	Student Svcs Technician 1	FT	C	XX	Bethel	12.0		Y	28,800	0	0	14,515	43,315	43,315
27-0651	Campus Services Generalist 2	FT	C	XX	Bethel	12.0		Y	39,700	0	0	20,009	59,709	59,709
27-0653	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	72,800	0	0	30,503	103,303	103,303
27-0668	Assistant Professor	FT	K	AA	Bethel	9.0		Y	73,000	0	0	25,331	98,331	98,331
27-0669	Student Svcs Manager 1	FT	X	XX	Bethel	12.0		Y	86,100	0	0	36,076	122,176	122,176
27-0670	Student Svcs Technician 1	FT	C	XX	Bethel	12.0		Y	40,700	0	0	20,513	61,213	61,213
27-0672	Administrative Management 3	FT	X	XX	Bethel	12.0		Y	93,200	0	0	39,051	132,251	132,251
27-0673	Student Svcs Professional 2	PT	C	XX	Bethel	12.0		Y	55,800	0	0	28,123	83,923	83,923
27-0677	Assistant Professor	FT	K	AA	Bethel	9.0		Y	81,700	0	0	28,350	110,050	110,050
27-0688	Admin Generalist 3	FT	C	XX	Bethel	12.0		Y	64,500	0	0	32,508	97,008	97,008
27-0949	Fiscal Technician 2	FT	C	XX	Bethel	12.0		Y	51,800	0	0	26,107	77,907	77,907
48-5000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	35	135	135
48-5001	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	111,400	0	0	38,656	150,056	150,056
48-5002	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	82,500	0	0	28,628	111,128	111,128
48-5003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	72,000	0	0	24,984	96,984	
48-5004	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	70,900	0	0	24,602	95,502	95,502
48-5005	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	83,700	0	0	29,044	112,744	112,744
48-5007	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	100	0	0	35	135	135
48-5009	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	49,700	0	0	17,246	66,946	66,946
48-5010	Term Instructor	FT	K	AA	Bethel	9.0		Y	72,700	0	0	25,227	97,927	19,585
48-5011	Term Instructor	FT	K	AA	Bethel	9.0		Y	100	0	0	35	135	135
48-5012	Term Instructor	FT	K	AA	Bethel	9.0		Y	92,600	0	0	32,132	124,732	24,946
48-5013	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	69,000	0	0	23,943	92,943	92,943
48-5014	Term Instructor	FT	K	AA	Bethel	9.0		Y	76,400	0	0	26,511	102,911	51,456
48-5015	Term Asst Professor	FT	T	IT	Bethel	9.0		Y	62,700	0	0	19,562	82,262	82,262

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

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Kuskokwim Campus (746)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
48-5016	Term Asst Professor	FT	K	AA	Bethel	12.0		Y	100	0	0	35	135	135
48-5017	Term Instructor	FT	K	AA	Bethel	9.0		Y	65,700	0	0	22,798	88,498	
48-5018	Term Instructor	FT	K	AA	Bethel	9.0		Y	64,000	0	0	22,208	86,208	86,208
48-5019	Term Instructor	FT	K	AA	Bethel	9.0		Y	92,100	0	0	31,959	124,059	124,059
48-5200	Term Assoc Professor	FT	N	XX	Fairbanks	9.0		Y	67,900	0	0	19,691	87,591	
48-5700	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	64,000	0	0	26,816	90,816	90,816
48-5701	Admin Specialist 3	FT	X	XX	Bethel	12.0		Y	48,600	0	0	20,363	68,963	68,963
48-5702	Admin Specialist 3	FT	X	XX	Bethel	12.0		Y	76,200	0	0	31,928	108,128	108,128
48-5703	Fiscal Manager 1	FT	X	XX	Bethel	9.0		Y	100	0	0	42	142	142
48-5704	Admin Specialist 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	72,600	0	0	30,419	103,019	82,415
48-5800	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	23,000	0	0	11,592	34,592	34,592
48-5801	Admin Specialist 2	FT	C	XX	Bethel	9.0		Y	100	0	0	50	150	
48-5804	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	54,600	0	0	27,518	82,118	
48-5805	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	39,300	0	0	19,807	59,107	59,107
48-5806	Library Technician 1	PT	C	XX	Bethel	9.0		Y	45,900	0	0	23,134	69,034	69,034
48-5807	Help Desk IT Specialist	FT	C	XX	Bethel	12.0		Y	63,800	0	0	32,155	95,955	95,955
48-5808	Admin Generalist 3	FT	C	XX	Bethel	9.0		Y	29,700	0	0	14,969	44,669	44,669

<b>Total Positions:</b>	51	0	0		<b>Total Salary Costs:</b>	3,074,400
<b>Full Time Positions:</b>	51	0	0		<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	2	0	0		<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0		<b>Total Benefits:</b>	1,249,716
<b>Positions in Component:</b>	53	0	0		<b>Total Postion Costs:</b>	4,324,116
					<b>Plus Labor Pool Amounts:</b>	602,050
<b>Total Component Months:</b>	549.0				<b>Total Pre-Vacancy:</b>	4,926,166
					<b>Minus Vacancy Adjustment of 4.01%:</b>	197,666
					<b>Personal Services Line 100 (Post-Vacancy):</b>	4,728,500

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	453,368	172,701	626,069	600,947
1004 General Fund Receipts	2,439,124	248,087	2,687,211	2,579,385
1007 Interagency Receipts	259,436	0	259,436	249,026
1048 University Restricted Receipts	1,172,189	181,262	1,353,450	1,299,142
<b>Total UA Funding:</b>	<b>4,324,116</b>	<b>602,050</b>	<b>4,926,166</b>	<b>4,728,500</b>

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Kuskokwim Campus (746)  
**RDU:** University of Alaska Fairbanks (236)

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	200,000	33.40%	66,800	266,800	256,094
Part Time Faculty	250,000	10.10%	25,250	275,250	264,205
Students	60,000	0.00%	0	60,000	57,592
<b>Total Labor Pool Amounts:</b>	<b>510,000</b>		<b>92,050</b>	<b>602,050</b>	<b>577,892</b>

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



## Component: Northwest Campus

### Contribution to Department's Mission

The mission of the Northwest Campus is to provide excellent opportunities for academic, vocational, and community education to the Bering Strait Region.

### Core Services

- Located in Nome, Alaska, the Northwest Campus serves 16 villages in an area the size of the state of Indiana through a variety of distance education modes.
- Offers academic, vocational and community interest courses throughout the Bering Strait region as well as a variety of workforce endorsements, certificates, associate's and bachelor's degrees.

### Major Component Accomplishments in 2013

#### Teaching, research and public service:

Northwest Campus (NWC) signed an agreement with the Sámi Education Institute (SAKK) in Inari, Finland, a University of the Arctic member, to share the expertise of Dr. Jacqueline Hrabok-Leppäjärvi. Both institutions share a common commitment to strengthening and promoting indigenous reindeer herding opportunities and instruction to the next generation.

The “Strait Science” presentation series in cooperation with the University of Alaska Fairbanks (UAF) Marine Advisory Program has included international, national, and regional speakers on topics ranging from marine resource research to Arctic policy discussion.

Northwest Campus hosted the Western Alaska Interdisciplinary Science Conference in March that drew over 100 attendees from across the state.

Northwest Campus received \$2 million from U.S. Department of Education (DOE) Title III to renovate its science building in 2014 in support of increasing science awareness, activity, and instruction.

### Key Component Challenges

Providing workforce development opportunities in the areas of applied business, heavy equipment operation/maintenance, facility maintenance, and healthcare fields.

Facility use planning and deferred maintenance projects, especially those that are critical for instruction and cost efficiencies, remain important.

Affordable, high-speed Internet access remains a challenge institutionally and for regional residents.

### Significant Changes in Results to be Delivered in FY2015

Renovation of the Emily Ivanoff Brown Student Resource Center and the Science Building will dramatically improve services and instruction to students and regional partners.

With reallocation of resources, the additional instruction and expertise from the Sámi Education Institute will increase the economic development of the region's reindeer herds and a new Applied Business faculty position will dramatically enhance workforce development.

### Statutory and Regulatory Authority

No statutes and regulations.

**Contact Information**

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**Northwest Campus  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,959.7	2,051.6	2,087.6
72000 Travel	154.8	150.0	150.0
73000 Services	464.8	759.2	761.4
74000 Commodities	151.6	239.5	239.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	18.3	31.0	31.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,749.2</b>	<b>3,231.3</b>	<b>3,269.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	713.8	920.7	920.7
1004 General Fund Receipts	1,828.7	1,853.1	1,871.1
1007 Interagency Receipts	0.0	11.1	11.1
1048 University Restricted Receipts	172.3	401.7	421.9
1151 Technical Vocational Education Program Account	27.8	39.7	39.7
1174 UA Intra-Agency Transfers	6.6	5.0	5.0
<b>Funding Totals</b>	<b>2,749.2</b>	<b>3,231.3</b>	<b>3,269.5</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>1,853.1</b>	<b>441.4</b>	<b>16.1</b>	<b>920.7</b>	<b>3,231.3</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non- Unionized Staff	14.5	14.5	0.0	0.0	29.0
-University of Alaska Federation of Teachers (UAFT)	3.5	3.5	0.0	0.0	7.0
<b>Proposed budget increases:</b>					
-University of Alaska Utility Cost Increases	0.0	2.2	0.0	0.0	2.2
<b>FY2015 Governor</b>	<b>1,871.1</b>	<b>461.6</b>	<b>16.1</b>	<b>920.7</b>	<b>3,269.5</b>

**Northwest Campus  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	20	20	Annual Salaries	1,276,800
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	560,108
			Labor Pool(s)	293,890
			<i>Less 2.03% Vacancy Factor</i>	(43,198)
<b>Totals</b>	<b>22</b>	<b>22</b>	<b>Total Personal Services</b>	<b>2,087,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Generalist 3	0	0	0	2	2
Admin Specialist 1	0	0	0	2	2
Admin Specialist 3	0	0	0	1	1
Admin Specialist 3 (NonExempt)	0	0	0	1	1
Admin Specialist 4	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Administrative Management 3	0	0	0	1	1
Assistant Professor	0	1	0	1	2
Associate Professor	0	0	0	1	1
Director (Academic)	0	0	0	1	1
Fiscal Professional 2	0	0	0	1	1
Fiscal Technician 2	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Student Svcs Professional 2	0	0	0	3	3
Student Svcs Technician 2	0	0	0	1	1
Term Instructor	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>21</b>	<b>22</b>

**Component Detail All Funds**  
University of Alaska

**Component:** Northwest Campus (AR78760) (747)  
**RDU:** University of Alaska Fairbanks (236)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	2,204.8	2,204.8	2,051.6	2,087.6	36.0	1.8%
72000 Travel	0.0	151.0	151.0	150.0	150.0	0.0	0.0%
73000 Services	0.0	643.2	643.2	759.2	761.4	2.2	0.3%
74000 Commodities	0.0	201.5	201.5	239.5	239.5	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	25.0	25.0	31.0	31.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>3,225.5</b>	<b>3,225.5</b>	<b>3,231.3</b>	<b>3,269.5</b>	<b>38.2</b>	<b>1.2%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	920.7	920.7	920.7	920.7	0.0	0.0%
1004Gen Fund (UGF)	0.0	1,842.6	1,842.6	1,853.1	1,871.1	18.0	1.0%
1007I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	401.7	401.7	401.7	421.9	20.2	5.0%
1151VoTech Ed (DGF)	0.0	44.4	44.4	39.7	39.7	0.0	0.0%
1174UA I/A (Other)	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,842.6</b>	<b>1,842.6</b>	<b>1,853.1</b>	<b>1,871.1</b>	<b>18.0</b>	<b>1.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>446.1</b>	<b>446.1</b>	<b>441.4</b>	<b>461.6</b>	<b>20.2</b>	<b>4.6%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>920.7</b>	<b>920.7</b>	<b>920.7</b>	<b>920.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	21	21	20	20	0	0.0%
Permanent Part Time	0	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail All Funds**  
**University of Alaska**

**Component:** Northwest Campus (AR78760) (747)  
**RDU:** University of Alaska Community Campuses (567)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	1,959.7	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	154.8	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	464.8	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	151.6	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	18.3	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%
<b>Totals</b>	<b>2,749.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002Fed Rcpts (Fed)	713.8	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	1,828.7	0.0	0.0	0.0	0.0	0.0 0.0%
1048Univ Rcpt (DGF)	172.3	0.0	0.0	0.0	0.0	0.0 0.0%
1151VoTech Ed (DGF)	27.8	0.0	0.0	0.0	0.0	0.0 0.0%
1174UA I/A (Other)	6.6	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>1,828.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>200.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>713.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	21	0	0	0	0	0 0.0%
Permanent Part Time	2	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:** 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	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	3,225.5	2,204.8	151.0	643.2	201.5	0.0	25.0	0.0	21	2	0
1002 Fed Rcpts		920.7										
1004 Gen Fund		1,842.6										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		401.7										
1151 VoTech Ed		44.4										
1174 UA I/A		5.0										
<b>Subtotal</b>		<b>3,225.5</b>	<b>2,204.8</b>	<b>151.0</b>	<b>643.2</b>	<b>201.5</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>	<b>21</b>	<b>2</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Systemwide Transfers to Implement Approved Budget</b>												
	Trin	10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
1004 General Funds M&R												
(\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5 Statewide Services												
427.5 Anchorage Campus												
1.0 Kenai Peninsula Campus												
28.0 Matanuska Susitna College												
43.0 Prince William Sounds CC												
217.0 Fairbanks Campus												
18.5 Bristol Bay Campus												
10.5 Chukchi Campus												
10.0 Interior Campus												
63.5 Kuskokwim Campus												
10.5 Northwest Campus												
24.0 Rural College												
105.5 Juneau Campus												
11.0 Ketchikan Campus												
5.5 Sitka Campus												
1004 General Funds Student Advising												
(\$400.0) Budget Reductions/Additions - Systemwide												
225.0 Anchorage Campus												
35.0 Rural College												
70.0 UAF Community and technical College												
70.0 Juneau Campus												



**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	
<b>Technical Vocational Education Program Transfers</b>												
1151 VoTech Ed	Trout	-4.7	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.												
69.1	Systemwide Budget Reduct & Add											
66.2	Statewide Services											
162.8	Systemwide Education/Outreach											
(5.8)	Anchorage Campus											
(41.2)	Kenai Peninsula Campus											
105.6	Kodiak College											
(123.7)	Matanuska Susitna College											
(122.8)	Prince William Sounds CC											
(1.9)	Fairbanks Campus											
60.0	Kuskokwim Campus											
(15.2)	Bristol Bay Campus											
(21.0)	Interior Campus											
(4.7)	Northwest Campus											
(29.0)	Rural College											
(8.0)	UAF Comm Tech College											
(134.2)	Juneau Campus											
(53.5)	Ketchikan Campus											
97.3	Sitka Campus											
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-153.2	-1.0	110.2	38.0	0.0	6.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												
<b>Budget Implementation Revision</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2014.												
<b>Subtotal</b>		<b>3,231.3</b>	<b>2,051.6</b>	<b>150.0</b>	<b>759.2</b>	<b>239.5</b>	<b>0.0</b>	<b>31.0</b>	<b>0.0</b>	<b>20</b>	<b>2</b>	<b>0</b>

\*\*\*\*\* Changes From FY2014 Management Plan To FY2015 Governor \*\*\*\*\*

**University of Alaska Non-Unionized Staff**

**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	
	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1048 Univ Rcpt		14.5										
<p>Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.</p>												
<b>University of Alaska Federation of Teachers (UAFT)</b>												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1048 Univ Rcpt		3.5										
<p>This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.</p>												
<b>University of Alaska Utility Cost Increases</b>												
	Inc	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2.2										
<p>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</p>												
<b>Totals</b>		<b>3,269.5</b>	<b>2,087.6</b>	<b>150.0</b>	<b>761.4</b>	<b>239.5</b>	<b>0.0</b>	<b>31.0</b>	<b>0.0</b>	<b>20</b>	<b>2</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** Northwest Campus (747)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
24-0817	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	35	135	135
24-2907	Director (Academic)	FT	E	XX	Seward	12.0		Y	107,100	0	0	31,059	138,159	138,159
27-0904	Fiscal Professional 2	FT	X	XX	Nome	12.0		Y	92,200	0	0	38,632	130,832	130,832
27-0905	Administrative Management 3	FT	X	XX	Nome	12.0		Y	100	0	0	42	142	142
27-0906	Admin Specialist 3	FT	X	XX	Nome	12.0		Y	80,300	0	0	33,646	113,946	113,946
27-0911	Maint Service Workr III (MSW3)	FT	L	TC	Nome	10.0	**	Y	37,200	0	0	19,865	57,065	57,065
27-0912	Assistant Professor	FT	K	AA	Nome	9.0		Y	78,900	0	0	27,378	106,278	106,278
27-0914	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	57,300	0	0	28,879	86,179	86,179
27-0922	Fiscal Technician 2	FT	C	XX	Nome	12.0		Y	67,100	0	0	33,818	100,918	100,918
27-0926	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	72,700	0	0	36,641	109,341	109,341
27-0934	Associate Professor	PT	K	AA	Nome	9.0		Y	93,800	0	0	32,549	126,349	126,349
42-1102	Term Asst Professor	FT	T	IT	Fairbanks	1.0	*	Y	19,200	0	0	5,990	25,190	6,298
48-6000	Term Instructor	FT	K	AA	Nome	9.0		Y	33,800	0	0	11,729	45,529	22,765
48-6700	Admin Specialist 1	FT	C	XX	Nome	12.0		Y	43,000	0	0	21,672	64,672	64,672
48-6701	Admin Specialist 4	FT	X	XX	Nome	9.0		Y	53,000	0	0	22,207	75,207	75,207
48-6702	Administrative Management 1	FT	X	XX	Nome	9.0		Y	74,100	0	0	31,048	105,148	105,148
48-6800	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	53,000	0	0	26,712	79,712	79,712
48-6801	Admin Specialist 3 (NonExempt)	FT	C	XX	Nome	12.0		Y	65,700	0	0	33,113	98,813	
48-6802	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	45,900	0	0	23,134	69,034	
48-6803	Admin Generalist 2	FT	C	XX	Nome	12.0		Y	58,300	0	0	29,383	87,683	87,683
48-6804	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	53,000	0	0	26,712	79,712	79,712
48-6805	Admin Specialist 1	PT	C	XX	Nome	12.0		Y	48,500	0	0	24,444	72,944	72,944
48-6806	Student Svcs Technician 2	FT	C	XX	Nome	9.0		Y	42,500	0	0	21,420	63,920	63,920

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

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Northwest Campus (747)  
**RDU:** University of Alaska Fairbanks (236)

	<b>Total</b>				<b>Total Salary Costs:</b>	1,276,800
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>		<b>Total COLA:</b>	0
<b>Full Time Positions:</b>	20	0	0		<b>Total Premium Pay:</b>	0
<b>Part Time Positions:</b>	2	0	0		<b>Total Benefits:</b>	560,108
<b>Non Permanent Positions:</b>	0	0	0		<b>Total Postion Costs:</b>	1,836,908
<b>Positions in Component:</b>	22	0	0		<b>Plus Labor Pool Amounts:</b>	293,890
					<b>Total Pre-Vacancy:</b>	2,130,798
<b>Total Component Months:</b>	242.0				<b>Minus Vacancy Adjustment of 2.03%:</b>	43,198
					<b>Personal Services Line 100 (Post-Vacancy):</b>	2,087,600

<b>Funding Sources:</b>	<b>PCN Funding</b>	<b>Labor Pool Funding</b>	<b>Pre-Vacancy Totals</b>	<b>Post-Vacancy Totals</b>
1002 Federal Receipts	209,504	0	209,504	205,257
1004 General Fund Receipts	1,346,036	293,890	1,639,926	1,606,680
1048 University Restricted Receipts	281,368	0	281,368	275,664
<b>Total UA Funding:</b>	<b>1,836,908</b>	<b>293,890</b>	<b>2,130,798</b>	<b>2,087,600</b>

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Part Time Faculty	150,000	10.10%	15,150	165,150	161,802
Students	53,000	0.00%	0	53,000	51,926
Temporary < 6 Mths Class/Apt	70,000	8.20%	5,740	75,740	74,205
<b>Total Labor Pool Amounts:</b>	<b>273,000</b>		<b>20,890</b>	<b>293,890</b>	<b>287,932</b>

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

## Component: UAF Community and Technical College

### Contribution to Department's Mission

The UAF Community and Technical College (CTC) is Alaska's quality choice for career and technical education, academic preparation and lifelong learning. CTC's core purpose is community-driven education built on values of academic excellence, integrity, student empowerment, innovation, flexibility and community collaboration.

### Core Services

- Fulfills the University of Alaska Fairbanks (UAF) community college mission in the greater Fairbanks area, on northern military bases and in Delta Junction.
- Serves 35 percent of all UAF students and accounts for 20 percent of UAF student credit hours and 20 percent of all graduates.
- Offers more than 40 certificates, associate degrees and occupational endorsements in high-demand, high-growth fields through its facilities in nine locations.
- Partners with business industry, education and labor to develop programs attuned to current and emerging job and accreditation requirements, through active community engagement.
- Serves as a major partner with other community campuses in College of Rural and Community Development (CRCD) and across Alaska in coordinating delivery of statewide programs like allied health nursing, process technology, computer information systems and early childhood education.
- Provides a welcoming academic home to first-generation and nontraditional college students and those needing additional preparation for advanced degrees.
- Provides active partnerships with local school districts focusing on integrated career pathways aligning secondary and post-secondary offerings through Tech-Prep Interior Alaska Career Academy and shared offerings at Hutchison Institute of Technology.

### Major Component Accomplishments in 2013

#### Teaching, research and public service:

CTC student credit hour (SCH) production has increased 12% since 2009.

In 2013, CTC students earned 357 certificate and associate degrees with almost 70% in high demand areas and 60 occupational endorsements with 55% in high demand areas. Overall, CTC's certificate and associate degrees awarded in 2013 increased by 20% over 2012 and occupational endorsements awarded increased by 7% in the same period.

CTC received \$35 thousand in restricted donations, \$292 thousand in unrestricted donations and scholarship funds, and over \$700,000 of in-kind equipment donations. Industry and community partners included ERA, FedEx, Grainger, Kinross Mine, Koch Companies, National Bank of Alaska, Usibelli Mine and Alaska West Express among others.

CTC delivered nurse aid, paramedic, medical assisting and dental assisting training to rural sites in collaboration with the College of Rural and Community Development and funded through a 4-year, \$2.5 million Federal Department of Labor grant.

UAF and CTC received widespread publicity by hosting events at the hangar including delivery of a FedEx-donated 727 jet, a ribbon cutting/open house, the international Centennial of Flight celebration, and Fairbanks Aviation Day.

CTC collaborated with area volunteer fire departments to secure \$528.9 thousand in federal funding under a Staffing for Fire and Adequate Emergency Response (SAFER) grant. Concurrent grants have garnered \$869.7 thousand over the past three years from this funding source.

Information Technology (IT) Specialist students placed third in the 2013 At-Large Regional Collegiate Cyber Defense Competition (CCDC) virtual event.

Professor Patty Meritt co-authored a textbook, Child Development and Guidance.

Kelly Peissner, Administrative Assistant for the Early Childhood Education and Human Services programs, earned the Fairbanks Association for the Education of Young Children Administrative Assistant award for service to the early childhood community.

Fourteen paramedic students earned national Emergency Medical Technician (EMT) certification and ninety-three earned state EMT certification.

The process technology student team earned first place at the National Simulation Troubleshooting Shootout.

### **Key Component Challenges**

Stabilize lease and operational costs for the Fairbanks Pipeline Training Center.

Increase CTC degree completions.

Renovations to the aviation hangar to meet student needs, e.g. building a paint booth and welding shop.

Increase financial donations and resources in order to diversify funding streams and leverage donations effectively.

Acquire adequate equipment for specialized industry training.

911 Responder program.

### **Significant Changes in Results to be Delivered in FY2015**

Aviation students will receive enhanced instruction on jet engines as a result of the 727-jet donated by FedEx.

Completion rates will increase as a result of comprehensive advising and judicious use of tuition waivers.

### **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*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	9,929.6	10,436.9	10,588.9
72000 Travel	73.5	133.2	133.2
73000 Services	1,759.7	2,928.7	2,928.7
74000 Commodities	1,018.8	1,016.1	1,016.1
75000 Capital Outlay	231.4	0.0	0.0
77000 Grants, Benefits	105.0	86.9	86.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,118.0</b>	<b>14,601.8</b>	<b>14,753.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	116.6	460.1	460.1
1004 General Fund Receipts	6,229.6	6,471.4	6,547.4
1007 Interagency Receipts	-0.1	199.4	199.4
1048 University Restricted Receipts	6,017.2	6,751.0	6,827.0
1151 Technical Vocational Education Program Account	350.3	325.2	325.2
1174 UA Intra-Agency Transfers	404.4	394.7	394.7
<b>Funding Totals</b>	<b>13,118.0</b>	<b>14,601.8</b>	<b>14,753.8</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>6,471.4</b>	<b>7,076.2</b>	<b>594.1</b>	<b>460.1</b>	<b>14,601.8</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non- Unionized Staff	35.1	35.1	0.0	0.0	70.2
-University of Alaska Federation of Teachers (UAFT)	40.9	40.9	0.0	0.0	81.8
<b>FY2015 Governor</b>	<b>6,547.4</b>	<b>7,152.2</b>	<b>594.1</b>	<b>460.1</b>	<b>14,753.8</b>



**UAF Community and Technical College  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	79	79	Annual Salaries	4,597,800
Part-time	10	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,827,856
			Labor Pool(s)	4,604,825
			<i>Less 4.00% Vacancy Factor</i>	<i>(441,581)</i>
<b>Totals</b>	<b>89</b>	<b>89</b>	<b>Total Personal Services</b>	<b>10,588,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	1	0	0	0	1
Admin Generalist 2	0	1	0	0	1
Admin Generalist 3	1	14	0	0	15
Admin Generalist 4	1	0	0	0	1
Admin Specialist 1	0	2	0	0	2
Admin Specialist 2	0	4	0	0	4
Admin Specialist 3	0	1	0	0	1
Admin Specialist 4	0	1	0	0	1
Administrative Management 3	0	1	0	0	1
Assistant Professor	0	16	0	0	16
Associate Professor	0	7	0	0	7
Comm Specialist 4 (NE)	0	1	0	0	1
Communications Manager 2	0	1	0	0	1
Dean (Academic)	0	1	0	0	1
Fiscal Manager 2	0	1	0	0	1
Fiscal Technician	0	1	0	0	1
Human Resources Technician 1	0	1	0	0	1
IS Net Technician 6	0	2	0	0	2
IS Net Technician 8	0	1	0	0	1
Professor	0	2	0	0	2
Program Manager	1	0	0	0	1
Registrar	0	1	0	0	1
Student Svcs Professional 1	1	0	0	0	1
Student Svcs Professional 3	0	2	0	0	2
Term Asst Professor	0	18	0	0	18
Term Instructor	0	1	0	0	1
Training & Development 1	0	2	0	0	2
Training & Development 2	0	2	0	0	2
<b>Totals</b>	<b>5</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>89</b>

**Component Detail All Funds**  
**University of Alaska**

**Component:** UAF Community and Technical College (AR78770) (2992)  
**RDU:** University of Alaska Fairbanks (236)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	10,341.3	10,341.3	10,436.9	10,588.9	152.0	1.5%
72000 Travel	0.0	0.0	0.0	133.2	133.2	0.0	0.0%
73000 Services	0.0	2,769.0	2,769.0	2,928.7	2,928.7	0.0	0.0%
74000 Commodities	0.0	1,351.1	1,351.1	1,016.1	1,016.1	0.0	0.0%
75000 Capital Outlay	0.0	26.0	26.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	52.4	52.4	86.9	86.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>14,539.8</b>	<b>14,539.8</b>	<b>14,601.8</b>	<b>14,753.8</b>	<b>152.0</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	460.1	460.1	460.1	460.1	0.0	0.0%
1004Gen Fund (UGF)	0.0	6,401.4	6,401.4	6,471.4	6,547.4	76.0	1.2%
1007I/A Rcpts (Other)	0.0	199.4	199.4	199.4	199.4	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	6,751.0	6,751.0	6,751.0	6,827.0	76.0	1.1%
1151VoTech Ed (DGF)	0.0	333.2	333.2	325.2	325.2	0.0	0.0%
1174UA I/A (Other)	0.0	394.7	394.7	394.7	394.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>6,401.4</b>	<b>6,401.4</b>	<b>6,471.4</b>	<b>6,547.4</b>	<b>76.0</b>	<b>1.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>7,084.2</b>	<b>7,084.2</b>	<b>7,076.2</b>	<b>7,152.2</b>	<b>76.0</b>	<b>1.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>594.1</b>	<b>594.1</b>	<b>594.1</b>	<b>594.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>460.1</b>	<b>460.1</b>	<b>460.1</b>	<b>460.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	78	78	79	79	0	0.0%
Permanent Part Time	0	10	10	10	10	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail All Funds**  
**University of Alaska**

**Component:** UAF Community and Technical College (AR78770) (2992)  
**RDU:** University of Alaska Community Campuses (567)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	9,929.6	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	73.5	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	1,759.7	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	1,018.8	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	231.4	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	105.0	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%
<b>Totals</b>	<b>13,118.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002Fed Rcpts (Fed)	116.6	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	6,229.6	0.0	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	-0.1	0.0	0.0	0.0	0.0	0.0 0.0%
1048Univ Rcpt (DGF)	6,017.2	0.0	0.0	0.0	0.0	0.0 0.0%
1151VoTech Ed (DGF)	350.3	0.0	0.0	0.0	0.0	0.0 0.0%
1174UA I/A (Other)	404.4	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>6,229.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>6,367.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>404.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>116.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	78	0	0	0	0	0 0.0%
Permanent Part Time	10	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:** UAF Community and Technical College (2992)

**RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	14,539.8	10,341.3	0.0	2,769.0	1,351.1	26.0	52.4	0.0	78	10	0
1002 Fed Rcpts		460.1										
1004 Gen Fund		6,401.4										
1007 I/A Rcpts		199.4										
1048 Univ Rcpt		6,751.0										
1151 VoTech Ed		333.2										
1174 UA I/A		394.7										
<b>Subtotal</b>		<b>14,539.8</b>	<b>10,341.3</b>	<b>0.0</b>	<b>2,769.0</b>	<b>1,351.1</b>	<b>26.0</b>	<b>52.4</b>	<b>0.0</b>	<b>78</b>	<b>10</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Systemwide Transfers to Implement Approved Budget</b>												
	Trin	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										
1004 General Funds M&R												
(\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5 Statewide Services												
427.5 Anchorage Campus												
1.0 Kenai Peninsula Campus												
28.0 Matanuska Susitna College												
43.0 Prince William Sounds CC												
217.0 Fairbanks Campus												
18.5 Bristol Bay Campus												
10.5 Chukchi Campus												
10.0 Interior Campus												
63.5 Kuskokwim Campus												
10.5 Northwest Campus												
24.0 Rural College												
105.5 Juneau Campus												
11.0 Ketchikan Campus												
5.5 Sitka Campus												
1004 General Funds Student Advising												
(\$400.0) Budget Reductions/Additions - Systemwide												
225.0 Anchorage Campus												
35.0 Rural College												
70.0 UAF Community and technical College												
70.0 Juneau Campus												

**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	
<b>Technical Vocational Education Program Transfers</b>												
1151 VoTech Ed	Trout	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.												
69.1	Systemwide Budget Reduct & Add											
66.2	Statewide Services											
162.8	Systemwide Education/Outreach											
(5.8)	Anchorage Campus											
(41.2)	Kenai Peninsula Campus											
105.6	Kodiak College											
(123.7)	Matanuska Susitna College											
(122.8)	Prince William Sounds CC											
(1.9)	Fairbanks Campus											
60.0	Kuskokwim Campus											
(15.2)	Bristol Bay Campus											
(21.0)	Interior Campus											
(4.7)	Northwest Campus											
(29.0)	Rural College											
(8.0)	UAF Comm Tech College											
(134.2)	Juneau Campus											
(53.5)	Ketchikan Campus											
97.3	Sitka Campus											
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	95.6	133.2	97.7	-335.0	-26.0	34.5	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												
<b>Budget Implementation Revision</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2014.												
<b>Subtotal</b>		<b>14,601.8</b>	<b>10,436.9</b>	<b>133.2</b>	<b>2,928.7</b>	<b>1,016.1</b>	<b>0.0</b>	<b>86.9</b>	<b>0.0</b>	<b>79</b>	<b>10</b>	<b>0</b>

\*\*\*\*\* Changes From FY2014 Management Plan To FY2015 Governor \*\*\*\*\*

**University of Alaska Non-Unionized Staff**

**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	
1004 Gen Fund	SalAdj	35.1	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		35.1										
<p>Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.</p>												
<b>University of Alaska Federation of Teachers (UAFT)</b>												
1004 Gen Fund	SalAdj	40.9	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		40.9										
<p>This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.</p>												
<b>Totals</b>		<b>14,753.8</b>	<b>10,588.9</b>	<b>133.2</b>	<b>2,928.7</b>	<b>1,016.1</b>	<b>0.0</b>	<b>86.9</b>	<b>0.0</b>	<b>79</b>	<b>10</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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	62,600	0	0	21,722	84,322	84,322
20-0582	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	56,500	0	0	28,476	84,976	84,976
20-1581	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	26,300	0	0	13,255	39,555	39,555
20-1821	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
20-2095	Assistant Professor	FT	K	AA	Fairbanks	12.0		Y	76,300	0	0	26,476	102,776	102,776
20-2851	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	45,800	0	0	23,083	68,883	68,883
20-4546	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	55,100	0	0	19,120	74,220	74,220
20-9941	Registrar	FT	C	XX	Fairbanks	12.0		Y	50,600	0	0	25,502	76,102	76,102
21-0271	Student Svcs Professional 2	FT	C	XX	Fairbanks	6.0	*	Y	24,800	0	0	12,499	37,299	37,299
21-6275	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,900	0	0	21,118	63,018	63,018
24-0701	Program Manager	FT	X	XX	Anchorage	12.0		Y	54,800	0	0	22,961	77,761	62,209
24-0702	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	47,200	0	0	23,789	70,989	70,989
24-0703	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,200	0	0	20,765	61,965	61,965
24-0704	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	55,900	0	0	28,174	84,074	84,074
24-0707	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	31,800	0	0	16,027	47,827	47,827
24-0811	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,500	0	0	20,916	62,416	31,208
24-0813	Professor	FT	K	AA	Fairbanks	9.0		Y	79,700	0	0	27,656	107,356	107,356
24-0820	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	56,500	0	0	28,476	84,976	84,976
24-0821	Comm Specialist 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	62,300	0	0	31,399	93,699	93,699
24-0822	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	49,600	0	0	24,998	74,598	74,598
24-0853	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	31,800	0	0	16,027	47,827	47,827
24-0854	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	57,700	0	0	24,176	81,876	81,876
24-0855	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	63,300	0	0	21,965	85,265	85,265
24-0980	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	54,800	0	0	22,961	77,761	77,761
24-0981	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	34,700	0	0	17,489	52,189	52,189
24-0983	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	67,000	0	0	23,249	90,249	90,249
24-2845	Associate Professor	FT	N	XX	Fairbanks	9.0		Y	100,200	0	0	29,058	129,258	129,258
24-7990	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	83,600	0	0	29,009	112,609	112,609
24-8041	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	54,800	0	0	22,961	77,761	77,761
24-8071	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	98
25-1201	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	72,800	0	0	25,262	98,062	98,062
27-0692	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	84,200	0	0	29,217	113,417	113,417
28-0504	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	48,600	0	0	24,494	73,094	73,094
28-0505	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	48,600	0	0	24,494	73,094	73,094
28-0506	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	63,600	0	0	22,069	85,669	85,669
28-0509	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	49,200	0	0	24,797	73,997	73,997
28-0510	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	72,000	0	0	24,984	96,984	96,984
28-0511	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	59,300	0	0	29,887	89,187	89,187

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** UAF Community and Technical College (2992)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
28-0512	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	82,200	0	0	28,523	110,723	110,723
28-0513	Professor	PT	K	AA	Fairbanks	9.0		Y	74,100	0	0	25,713	99,813	99,813
28-0515	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	54,800	0	0	27,619	82,419	82,419
28-0520	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	34,400	0	0	17,338	51,738	51,738
28-0530	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	35	135	135
28-0532	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	64,900	0	0	27,193	92,093	92,093
28-0535	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	41,200	0	0	20,765	61,965	61,965
28-0537	Fiscal Technician	FT	C	XX	Fairbanks	12.0		Y	51,600	0	0	26,006	77,606	77,606
28-0545	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	76,300	0	0	26,476	102,776	102,776
28-0546	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	76,100	0	0	26,407	102,507	102,507
28-0548	Human Resources Technician 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
28-0549	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	51,600	0	0	26,006	77,606	77,606
28-0552	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	67,400	0	0	23,388	90,788	90,788
28-0556	Assistant Professor	FT	K	AA	Fairbanks	12.0		Y	100	0	0	35	135	135
28-0563	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,900	0	0	20,110	60,010	60,010
28-0566	Training & Development 1	PT	C	XX	Fairbanks	12.0		Y	40,700	0	0	20,513	61,213	61,213
28-0567	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	134,600	0	0	39,034	173,634	173,634
28-0571	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	35,700	0	0	17,993	53,693	53,693
28-0573	Assistant Professor	PT	K	AA	Fairbanks	9.0		Y	61,500	0	0	21,341	82,841	82,841
28-0574	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	88,200	0	0	30,605	118,805	118,805
28-0575	Associate Professor	PT	K	AA	Fairbanks	9.0		Y	75,400	0	0	26,164	101,564	101,564
28-0576	Admin Specialist 1	PT	C	XX	Fairbanks	12.0		Y	42,900	0	0	21,622	64,522	64,522
28-0577	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	87,400	0	0	36,621	124,021	124,021
28-0591	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	79,500	0	0	27,587	107,087	107,087
28-0595	Admin Generalist 1	PT	C	XX	Anchorage	12.0		Y	26,300	0	0	13,255	39,555	39,555
28-9997	Associate Professor	PT	K	AA	Fairbanks	9.0		Y	100	0	0	35	135	135
48-8000	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	61,300	0	0	17,777	79,077	79,077
48-8001	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	35	135	68
48-8002	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	35	135	68
48-8003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	87,000	0	0	30,189	117,189	117,189
48-8004	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	59,800	0	0	20,751	80,551	80,551
48-8005	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	67,400	0	0	23,388	90,788	45,394
48-8006	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	71,200	0	0	24,706	95,906	95,906
48-8007	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	33,900	0	0	11,763	45,663	45,663
48-8008	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	68,300	0	0	23,700	92,000	92,000
48-8009	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	61,500	0	0	21,341	82,841	82,841
48-8010	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	74,300	0	0	25,782	100,082	100,082
48-8012	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	70,000	0	0	24,290	94,290	63,174

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.



**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** UAF Community and Technical College (2992)  
**RDU:** University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
48-8013	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,300	0	0	21,965	85,265	85,265
48-8014	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	64,900	0	0	22,520	87,420	87,420
48-8015	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,000	0	0	21,861	84,861	84,861
48-8016	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	62,700	0	0	21,757	84,457	84,457
48-8017	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	58,900	0	0	20,438	79,338	
48-8019	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	62,700	0	0	21,757	84,457	84,457
48-8020	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	100	0	0	35	135	135
48-8201	Term Instructor	FT	N	XX	Fairbanks	9.0		Y	59,100	0	0	17,139	76,239	76,239
48-8700	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
48-8800	Admin Specialist 1	FT	C	XX	Fairbanks	9.0		Y	100	0	0	50	150	150
48-8801	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	35,000	0	0	17,640	52,640	52,640
48-8802	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
48-8803	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	31,800	0	0	16,027	47,827	47,827
48-8804	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	23,789	70,989	

	Total Positions	New	Deleted	Total Salary Costs:	4,597,800
<b>Full Time Positions:</b>	79	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	10	0	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	1,827,856
<b>Positions in Component:</b>	89	0	0	<b>Total Postion Costs:</b>	6,425,656
				<b>Plus Labor Pool Amounts:</b>	4,604,825
				<b>Total Pre-Vacancy:</b>	11,030,481
<b>Total Component Months:</b>	945.0			<b>Minus Vacancy Adjustment of 4.00%:</b>	441,581
				<b>Personal Services Line 100 (Post-Vacancy):</b>	10,588,900

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	254,604	138,145	392,749	377,026
1004 General Fund Receipts	4,464,375	2,072,171	6,536,547	6,274,870
1007 Interagency Receipts	92,266	0	92,266	88,572
1048 University Restricted Receipts	1,614,411	2,394,509	4,008,920	3,848,432
<b>Total UA Funding:</b>	<b>6,425,656</b>	<b>4,604,825</b>	<b>11,030,481</b>	<b>10,588,900</b>

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

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**Component:** UAF Community and Technical College (2992)  
**RDU:** University of Alaska Fairbanks (236)

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	200,000	33.40%	66,800	266,800	256,119
Part Time Faculty	2,000,000	10.10%	202,000	2,202,000	2,113,848
PERS Overtime	930,000	50.40%	468,720	1,398,720	1,342,725
Students	410,000	0.00%	0	410,000	393,587
Temporary < 6 Mths Class/Apt	302,500	8.20%	24,805	327,305	314,202
<b>Total Labor Pool Amounts:</b>	<b>3,842,500</b>		<b>762,325</b>	<b>4,604,825</b>	<b>4,420,481</b>

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

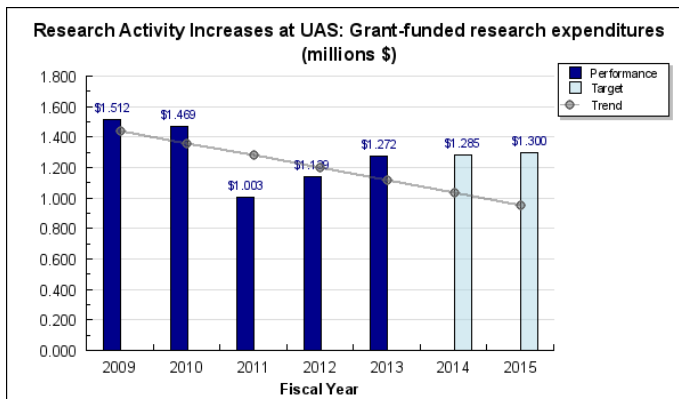
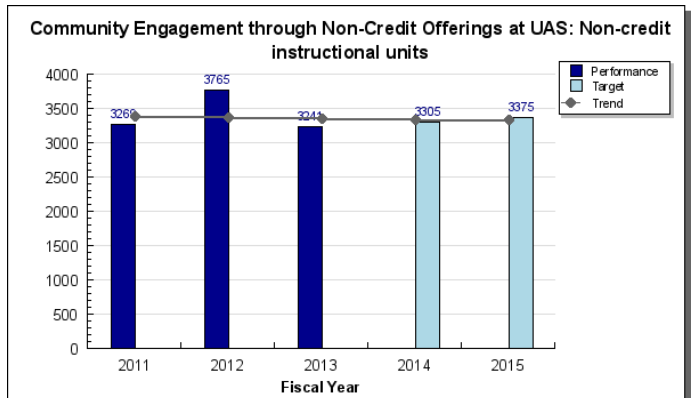
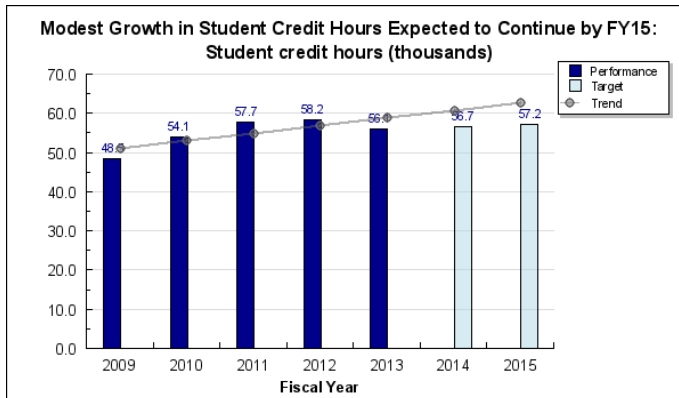
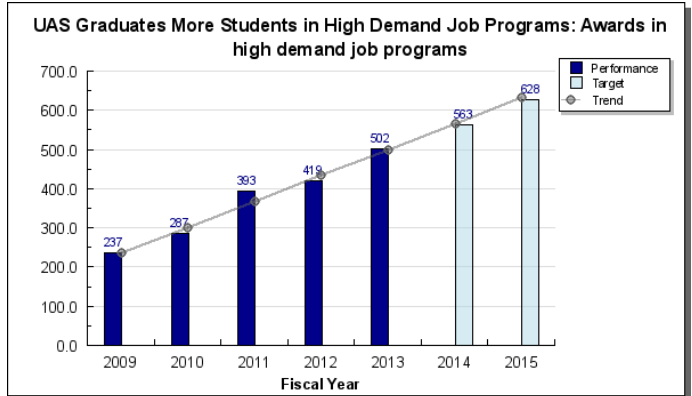
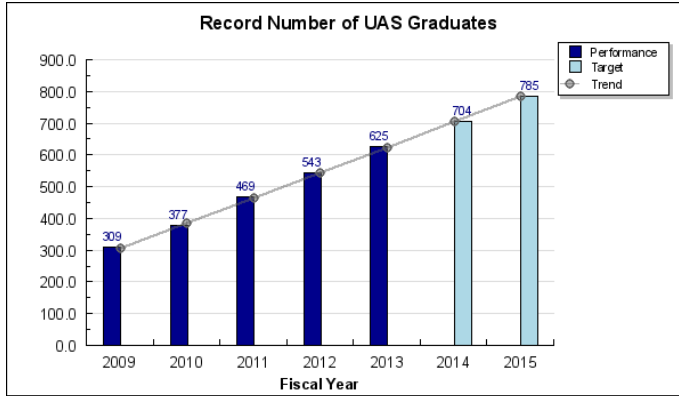
University of Alaska Southeast Results Delivery Unit

Contribution to Department's Mission

The mission of the University of Alaska Southeast is student learning enhanced by faculty scholarship, undergraduate research and creative activities, community engagement, and the cultures and environment of Southeast Alaska.

Results

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



Core Services

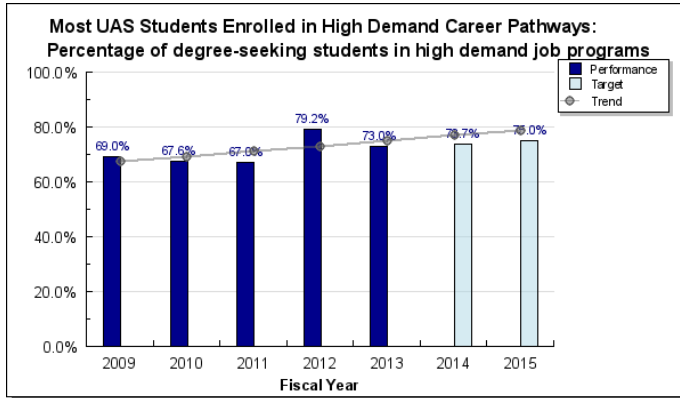
- STUDENT SUCCESS. Students are provided ready access to educational opportunities.
- Students are prepared for continued success at university study.

- Students successfully complete educational goals.
- TEACHING AND LEARNING. Students are provided a broad range of programs and services, ranging from community college-level to graduate level.
- Students demonstrate academic excellence in learning.
- COMMUNITY ENGAGEMENT. Promote a better understanding of local, state, national, and international community needs and provide solutions with a special emphasis on Southeast Alaska.
- RESEARCH AND CREATIVE EXPRESSION. Faculty and students are engaged in research, scholarship, and creative expression.

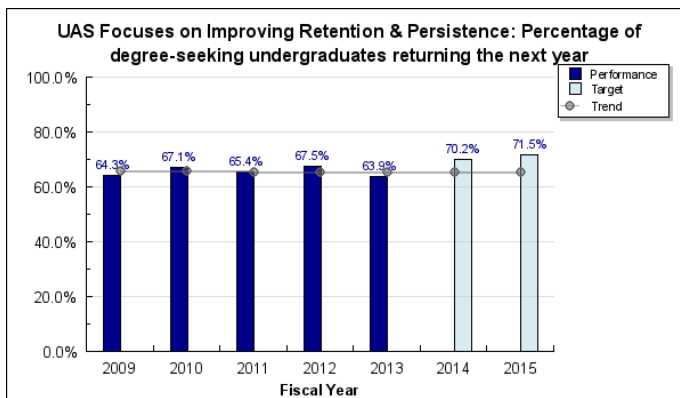
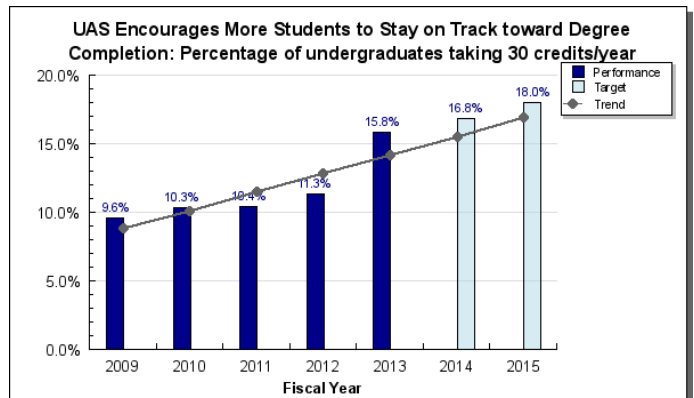
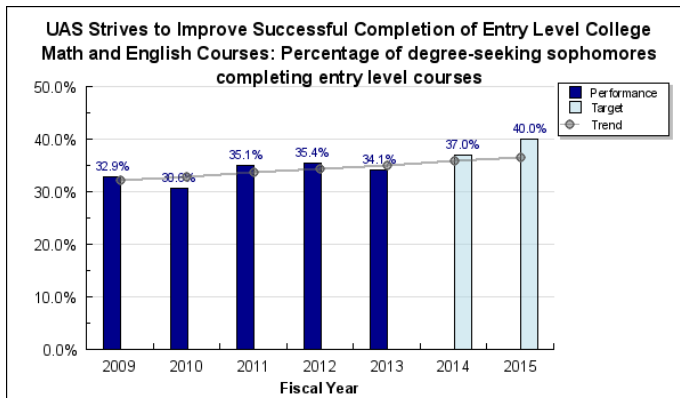
### Measures by Core Service

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

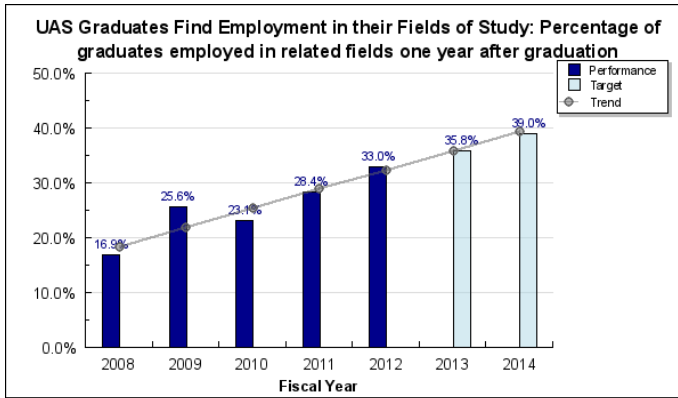
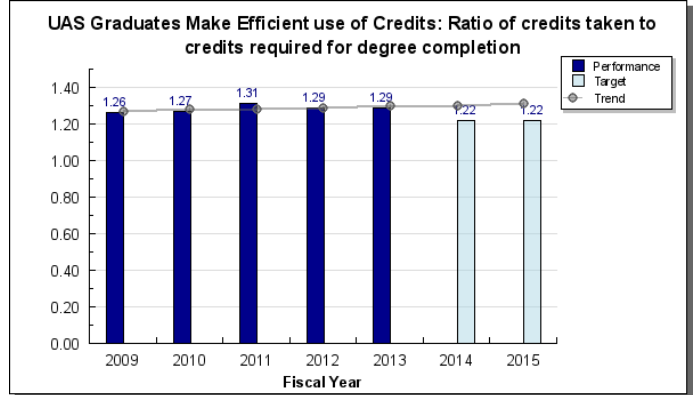
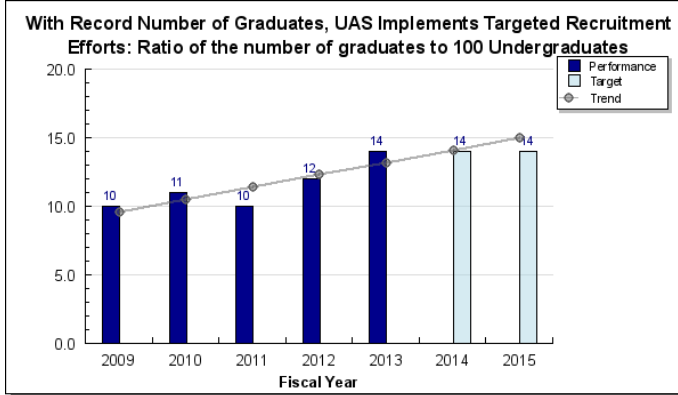
#### 1. STUDENT SUCCESS. Students are provided ready access to educational opportunities.



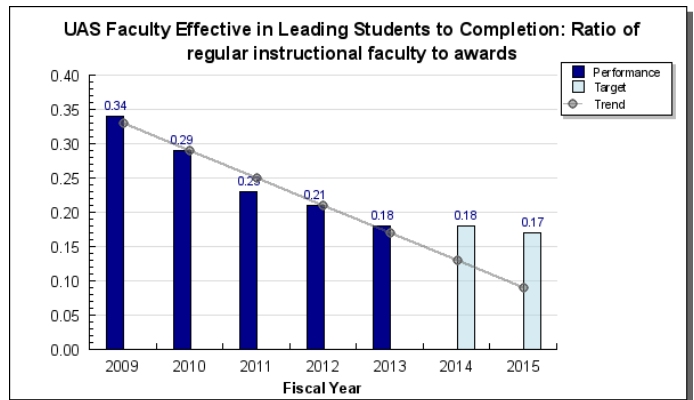
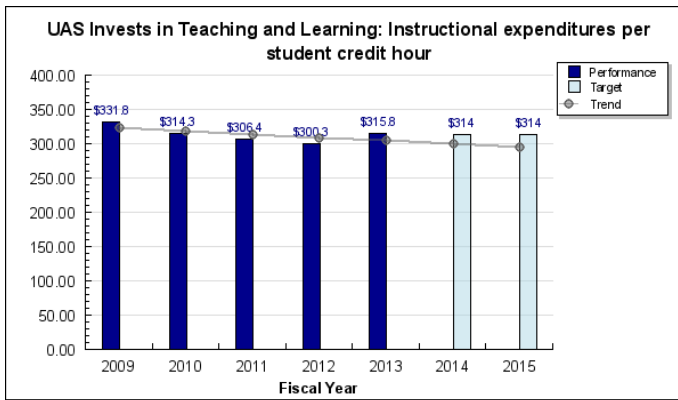
#### 2. Students are prepared for continued success at university study.



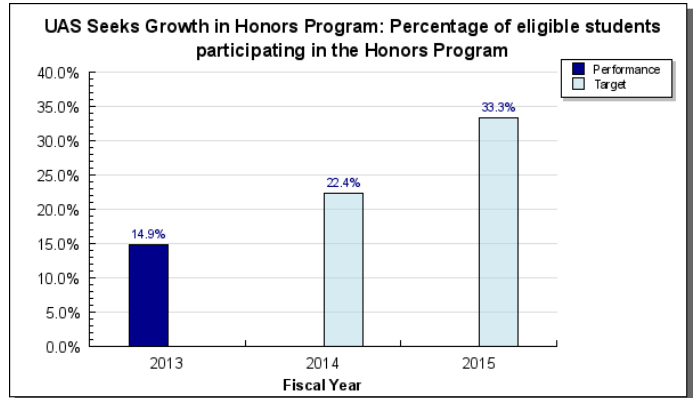
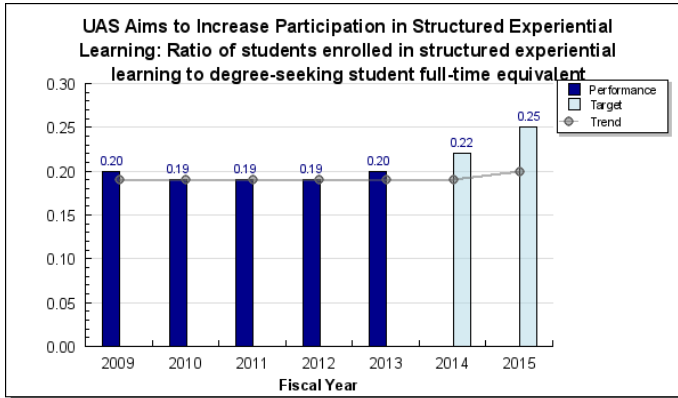
**3. Students successfully complete educational goals.**



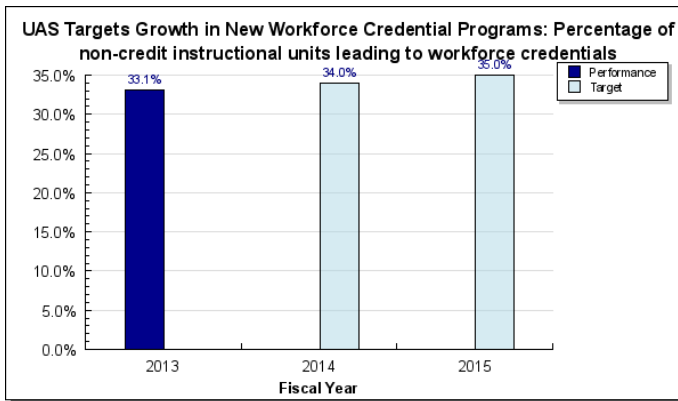
**4. TEACHING AND LEARNING. Students are provided a broad range of programs and services, ranging from community college-level to graduate level.**



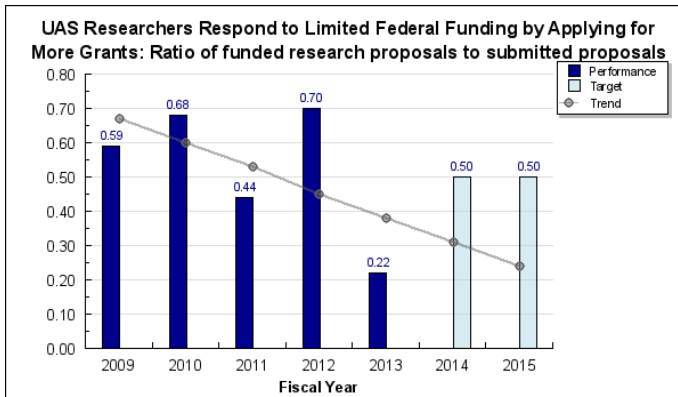
**5. Students demonstrate academic excellence in learning.**



**6. COMMUNITY ENGAGEMENT. Promote a better understanding of local, state, national, and international community needs and provide solutions with a special emphasis on Southeast Alaska.**



**7. RESEARCH AND CREATIVE EXPRESSION. Faculty and students are engaged in research, scholarship, and creative expression.**



**Major RDU Accomplishments in 2013**

**Core Theme 1: Student Success**

- UAS awarded a record number of degrees and certificates (+15% from FY2012); continuing a steady upward trend over the last five years
- Increased the number of high-demand job program degrees awarded by 20% over FY2012; 86% of UAS graduates are in high-demand job categories
- UAS students obtained employment in fields related to their training at a higher rate than the national average
- UAS completed a comprehensive process of updating its Facilities Campus Master Plan, plotting a path for future

student success

### **Core Theme 2: Teaching & Learning**

- UAS averaged more students enrolled in high-demand programs (73%) compared to the UA average (68%)
- Provided students increased access to academic programs via e-Learning/distance-delivery
- Developed new and improved student advising services and tools
- Developed additional tools to help distance students succeed in the online environment
- Enhanced student recruitment, retention and success efforts
- Reduced the number of students placed on academic probation by 18% as a result of rigorous invention methods
- Increased the number of students on the Dean's list by 15%
- Expanded mining career pathways through delivery of additional courses offered statewide via distance delivery
- Implemented a new Teacher certification endorsement in e-Learning and Distance Education.
- Took a leadership role in Alaska's Learning Network (AKLN), a virtual high school that will help prepare more Alaskan students for post-secondary education
- Showed innovation in curriculum design by creating the UA system's first Massively Open Online Course (MOOC)
- Joined a library consortium providing UAS students with access to nearly 1.5 million additional items, including books, movies, maps and historical documents

### **Core Theme 3: Community Engagement**

- Established an Underground Production Miner workforce credential program to meet industry demands for employee training
- Developed a new degree in Law Enforcement in partnership with Alaska's Public Safety Academy in Sitka
- Secured AK Workforce Investment Board funding to assess the demand for a Certified Medical Assistant program
- Expanded Alaska Native languages and cultures programs in concert with Sealaska Heritage Institute and Goldbelt, Inc.
- Engaged in key partnerships with mining and fisheries industries that resulted in receipt of additional private funding
- Established additional regional coordination agreements with local Southeast Alaska high schools

### **Core Theme 4: Research & Creative Expression**

- Increased grant-funded research expenditures by 12% over last fiscal year; continuation of a three-year trend
- Funded 10 Undergraduate Research Awards and held third annual student undergraduate research symposium
- Expanded the Alaska Coastal Rainforest Center – a partnership between the University, federal and local governments, and nonprofit organizations established to develop and deliver educational opportunities, conduct research and promote learning for the community about temperate rainforests

## **Key RDU Challenges**

UAS faces important challenges in fulfilling its mission and goal of providing high-quality post-secondary education to a diverse student body:

- As one regional university with three campuses (Juneau, Ketchikan and Sitka) UAS serves relatively remote communities that show only modest (Juneau), stable, or declining (especially smaller Southeast Alaska communities) population growth; the prospective pool of new campus-based students is limited.
- The Juneau campus will continue to focus on recruiting full-time students by providing new freshman housing, an expansion of our Honors Program and a more vibrant array of campus activities.
- As the economy of the state and region evolves, UAS will continue to be challenged to quickly and efficiently keep pace with the changing needs of Alaska's employers. Such emerging needs are in the mining, fisheries, maritime and healthcare industries where recruiting and maintaining a skilled, locally-based workforce is a challenge.
- With the dramatic growth in recent years of large, for-profit, online universities, UAS is challenged to define its market niche and compete for online student populations while continuing its focus on the unique needs of Alaskan students.

- A small number of faculty are responsible for maintaining a wide variety of rigorous and relevant academic programs, especially in the career and technical disciplines. In these areas of focus, faculty are particularly challenged due to the need for specialized knowledge, skills, instructional methods, equipment and facilities. The acquisition of talented part-time faculty from local communities has helped UAS to mitigate these effects, but consistently securing such qualified adjunct faculty is often difficult.
- UAS's relatively small size poses a unique challenge to its faculty, who are spread thin as they serve in multiple roles to meet students' needs. A good example involves the Schools of Management and Career Education: their commitment to meet industry educational demands necessitates spending a significant amount of human resources toward maintaining active relationships with industry, high schools and community campuses throughout the state. This requires significant personnel time to coordinate industry needs, curriculum development and student advising.
- The high cost of living and lack of affordable housing in the Southeast region make it all the more difficult to recruit and retain qualified faculty and staff. For example, the 2009 Alaska Geographic Differential Study, which "contains cost information from 18 sample blocks throughout Alaska and covers housing, food, transportation, clothing, and medical care," shows Sitka's cost of living to be 17% higher than Anchorage, yet unlike Kodiak and Valdez, it receives no Geographic Differential. This situation has a direct impact on UAS's ability to recruit and retain skilled Health Sciences professionals to support its Health Sciences curriculum.
- The small number of full-time faculty requires UAS to rely on adjunct (part-time) instructors for course delivery and development. Access to qualified professionals is often unpredictable, especially in certain fields requiring specialized credentials. This can sometimes lead to unanticipated delays in course offerings, which may slow down a student's ability to graduate within a set time frame.
- Another challenge facing UAS is simultaneously serving the needs of a growing number of traditional students and the expanding needs of non-traditional students who work full-time and attend classes part-time. These two populations often have very different needs.
- As an open-enrollment institution, UAS continues to be challenged to meet the needs of students who come to the University academically under-prepared. A significant proportion of UAS's students come to the University unprepared to successfully complete college-level coursework. In response, UAS has worked with local school districts, created bridging programs, improved placement testing and advising and experimented with intensive developmental education courses.
- UAS is challenged to retain its students through to graduation and is working hard to address this. Recent trends in retention data show that these efforts are paying off. Several factors contribute to this situation: the small number of faculty makes it difficult to offer sufficient frequency and breadth of upper-division courses; heavy reliance on temporary (adjunct) faculty creates uncertainty for scheduling and unknown reputation for students; and many Alaskan students have an attitude that attending school at a University of Alaska system school should be a temporary stop on the way to a school in the Lower 48.

### **Significant Changes in Results to be Delivered in FY2015**

UAS's three campuses are integrally linked and coordinate regionally on the delivery of academic programs and services. All campus activities are designed to advance the goals set forth in UA and UAS strategic plans, address the state's priorities to prepare Alaskans for the state's high-demand jobs, enhance competitive research and improve student success.

With these goals in mind, UAS continues to focus on meeting student, community and employer needs with a particular focus on teacher education, marine biology and environmental sciences, mine training, fisheries technology, marine transportation, Alaska Native studies, business administration and public administration. UAS is distinctive statewide in terms of the number of online (blended and fully online) programs it offers, particularly in business administration, teacher education, public administration and health information management. Over 40% of UAS students take many if not most of their coursework at a distance. We expect that this blend of delivery modes will continue.



Other results will include:

- Increasing student head count
- Increasing number of graduates, including those in high-demand occupations
- Increasing number of non-credit workforce and professional development enrollments
- Increasing the number of Alaska Native students enrolled in and completing UAS programs
- Improved retention of both traditional and non-traditional students
- Continue to increase online/e-Learning education offerings
- Increase and improve student advising and academic support so they can graduate on time
- Increase professional development opportunities for faculty and staff
- Continue to build partnerships and collaborate with regional industries to meet workforce training demands

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

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

*All dollars shown in thousands*

	FY2013 Actuals				FY2014 Management Plan				FY2015 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Juneau Campus	35,799.0	1,283.3	3,617.7	40,700.0	38,561.3	1,904.4	3,370.0	43,835.7	39,317.9	1,904.4	3,370.0	44,592.3
Ketchikan Campus	4,253.6	0.0	476.0	4,729.6	4,635.2	171.7	850.0	5,656.9	4,706.0	171.7	850.0	5,727.7
Sitka Campus	5,929.6	43.4	1,003.0	6,976.0	7,018.1	227.1	1,157.2	8,402.4	7,120.3	227.1	1,157.2	8,504.6
<b>Totals</b>	<b>45,982.2</b>	<b>1,326.7</b>	<b>5,096.7</b>	<b>52,405.6</b>	<b>50,214.6</b>	<b>2,303.2</b>	<b>5,377.2</b>	<b>57,895.0</b>	<b>51,144.2</b>	<b>2,303.2</b>	<b>5,377.2</b>	<b>58,824.6</b>

**University of Alaska Southeast**  
**Summary of RDU Budget Changes by Component**  
**From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>29,806.4</b>	<b>20,408.2</b>	<b>2,303.2</b>	<b>5,377.2</b>	<b>57,895.0</b>
<b>Adjustments which will continue current level of service:</b>					
-Juneau Campus	51.5	113.7	0.0	0.0	165.2
-Ketchikan Campus	29.9	29.9	0.0	0.0	59.8
-Sitka Campus	48.3	48.3	0.0	0.0	96.6
<b>Proposed budget increases:</b>					
-Juneau Campus	90.0	501.4	0.0	0.0	591.4
-Ketchikan Campus	0.0	11.0	0.0	0.0	11.0
-Sitka Campus	0.0	5.6	0.0	0.0	5.6
<b>FY2015 Governor</b>	<b>30,026.1</b>	<b>21,118.1</b>	<b>2,303.2</b>	<b>5,377.2</b>	<b>58,824.6</b>

## Component: Juneau Campus

### Contribution to Department's Mission

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

### Core Services

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

### Major Component Accomplishments in 2013

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

### Key Component Challenges

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

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

### Significant Changes in Results to be Delivered in FY2015

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

### Statutory and Regulatory Authority

No statutes and regulations.

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

**Juneau Campus  
Component Financial Summary**

*All dollars shown in thousands*

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

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>23,360.9</b>	<b>15,200.4</b>	<b>1,904.4</b>	<b>3,370.0</b>	<b>43,835.7</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non-Unionized Staff	130.8	130.8	0.0	0.0	261.6
-University of Alaska Federation of Teachers (UAFT)	10.7	10.7	0.0	0.0	21.4
-Reverse UAS Center for Mine Training - Funding for the Mine Training Director	-90.0	-27.8	0.0	0.0	-117.8
<b>Proposed budget increases:</b>					
-UAS Freshmen Residence Hall Operating Costs	0.0	425.0	0.0	0.0	425.0
-Restore UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training	90.0	27.8	0.0	0.0	117.8
-University of Alaska Utility Cost Increases	0.0	48.6	0.0	0.0	48.6
<b>FY2015 Governor</b>	<b>23,502.4</b>	<b>15,815.5</b>	<b>1,904.4</b>	<b>3,370.0</b>	<b>44,592.3</b>

**Juneau Campus  
Personal Services Information**

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

**Position Classification Summary**

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



## Position Classification Summary

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

**Position Classification Summary**

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

**Component Detail All Funds**  
**University of Alaska**

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

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

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		117.8	117.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
1048 Univ Rcpt		27.8										
Sec23(b) Center for Mine Training												
<b>FY2014 Conference Committee</b>												
ConfCom		45,322.9	27,772.2	2,017.1	8,136.6	4,522.1	789.1	2,085.8	0.0	263	11	0
1002 Fed Rcpts		3,370.0										
1003 G/F Match		18.2										
1004 Gen Fund		23,053.5										
1007 I/A Rcpts		549.1										
1048 Univ Rcpt		16,734.9										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		241.9										
1174 UA I/A		923.7										
<b>Subtotal</b>		<b>45,440.7</b>	<b>27,890.0</b>	<b>2,017.1</b>	<b>8,136.6</b>	<b>4,522.1</b>	<b>789.1</b>	<b>2,085.8</b>	<b>0.0</b>	<b>263</b>	<b>11</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Systemwide Transfers to Implement Approved Budget</b>												
Trout		-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-2,000.0										
1048 U of A Receipts Budget Reduction												
19,500.0 Budget Reductions/Additions - Systemwide												
(7,500.0) Statewide Services												
(10,000.0) Fairbanks Campus												
(2,000.0) Juneau Campus												
<b>Systemwide Transfers to Implement Approved Budget</b>												
Trin		175.5	0.0	0.0	175.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.5										
1004 General Funds M&R												
(\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5 Statewide Services												
427.5 Anchorage Campus												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1.0 Kenai Peninsula Campus												
28.0 Matanuska Susitna College												
43.0 Prince William Sounds CC												
217.0 Fairbanks Campus												
18.5 Bristol Bay Campus												
10.5 Chukchi Campus												
10.0 Interior Campus												
63.5 Kuskokwim Campus												
10.5 Northwest Campus												
24.0 Rural College												
105.5 Juneau Campus												
11.0 Ketchikan Campus												
5.5 Sitka Campus												
1004 General Funds Student Advising												
(\$400.0) Budget Reductions/Additions - Systemwide												
225.0 Anchorage Campus												
35.0 Rural College												
70.0 UAF Community and technical College												
70.0 Juneau Campus												
<b>Technical Vocational Education Program Transfers</b>												
1151 VoTech Ed	Trout	-134.2	0.0	0.0	-134.2	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.												
69.1	Systemwide Budget Reduct & Add											
66.2	Statewide Services											
162.8	Systemwide Education/Outreach											
(5.8)	Anchorage Campus											
(41.2)	Kenai Peninsula Campus											
105.6	Kodiak College											
(123.7)	Matanuska Susitna College											
(122.8)	Prince William Sounds CC											
(1.9)	Fairbanks Campus											
60.0	Kuskokwim Campus											
(15.2)	Bristol Bay Campus											
(21.0)	Interior Campus											
(4.7)	Northwest Campus											
(29.0)	Rural College											
(8.0)	UAF Comm Tech College											
(134.2)	Juneau Campus											

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(53.5) Ketchikan Campus												
97.3 Sitka Campus												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trin	23.7	0.0	0.0	23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.7										
Transfers between allocations deemed necessary for FY2014.												
1004 General Fund - State Appr												
597.5 Statewide Services												
(4.6) Office of Information Technology												
(592.9) Systemwide Education and Outreach												
(201.2) Anchorage Campus												
90.0 Kenai Peninsula College												
55.0 Matanuska-Susitna College												
23.7 Juneau Campus												
(45.7) Ketchikan Campus												
78.2 Sitka Campus												
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
	Trin	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		330.0										
Transfers between allocations deemed necessary for FY2014.												
1048 U of A Receipts												
(2,620.5) Office of Information Technology												
(3,628.3) Systemwide Education and Outreach												
6,248.8 Statewide Services												
(1,500.0) College of Rural and Community Development												
1,500.0 Fairbanks Campus												
(1,724.5) Anchorage Campus												
1,463.1 Kenai Peninsula College												
261.4 Kodiak College												
(180.0) Ketchikan Campus												
(150.0) Sitka Campus												
330.0 Juneau Campus												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-635.7	-1,099.7	526.0	414.8	-508.7	102.8	1,200.5	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

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

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

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

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

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

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



**Personal Services Expenditure Detail**  
**University of Alaska**

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
88-0000	Assistant Professor	FT	T	IT	Juneau	9.0		Y	86,198	0	0	26,894	113,092	113,092
88-0001	Assistant Professor	FT	T	IT	Juneau	9.0		Y	80,907	0	0	25,243	106,150	106,150
88-0002	Admin Generalist 2	PT	C	XX	Juneau	12.0		Y	43,311	0	0	21,829	65,140	65,140
88-0003	Associate Professor	FT	T	IT	Juneau	9.0		Y	128,630	0	0	40,133	168,763	168,763
88-0004	Professor	FT	T	IT	Juneau	9.0		Y	132,114	0	0	41,220	173,334	173,334
88-0005	Assistant Professor	FT	T	IT	Juneau	9.0		Y	77,014	0	0	24,028	101,042	101,042
88-0007	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	71,919	0	0	30,134	102,053	102,053
88-0008	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	45,963	0	0	23,165	69,128	69,128
88-0009	Assistant Professor	FT	T	IT	Juneau	9.0		Y	97,983	0	0	30,571	128,554	128,554
88-0010	Assistant Professor	FT	T	IT	Juneau	9.0		Y	77,208	0	0	24,089	101,297	101,297
88-0011	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	47,386	0	0	23,883	71,269	71,269
88-0012	Dean (Academic)	FT	E	XX	Juneau	12.0		Y	131,598	0	0	38,163	169,761	169,761
88-0014	IS Consultant 1	FT	C	XX	Juneau	12.0		Y	46,437	0	0	23,404	69,841	69,841
88-0016	Student Svcs Professional 1	FT	C	XX	Juneau	12.0		Y	47,386	0	0	23,883	71,269	71,269
88-0017	Assistant Professor	FT	T	IT	Juneau	9.0		Y	58,712	0	0	18,318	77,030	77,030
88-0018	Director (Academic-Faculty)	FT	N	XX	Juneau	12.0		Y	74,977	0	0	21,743	96,720	96,720
88-0022	Assistant Professor	FT	T	IT	Juneau	9.0		Y	68,498	0	0	21,371	89,869	89,869
88-0023	Assistant Professor	FT	T	IT	Juneau	9.0		Y	118,453	0	0	36,957	155,410	155,410
88-0026	Assistant Professor	FT	T	IT	Juneau	9.0		Y	87,555	0	0	27,317	114,872	114,872
88-0027	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	50,284	0	0	21,069	71,353	71,353
88-0028	Professor	FT	T	IT	Juneau	9.0		Y	122,679	0	0	38,276	160,955	160,955
88-0030	Assistant Professor	FT	T	IT	Juneau	9.0		Y	92,696	0	0	28,921	121,617	121,617
88-0031	Assistant Professor	FT	T	IT	Juneau	9.0		Y	96,938	0	0	30,245	127,183	127,183
88-0032	Associate Professor	FT	K	AA	Juneau	9.0		Y	70,265	0	0	24,382	94,647	94,647
88-0033	Assistant Professor	FT	T	IT	Juneau	9.0		Y	122,052	0	0	38,080	160,132	160,132
88-0034	Assistant Professor	FT	T	IT	Juneau	9.0		Y	92,696	0	0	28,921	121,617	121,617
88-0035	Assistant Professor	FT	T	IT	Juneau	9.0		Y	92,712	0	0	28,926	121,638	121,638
88-0036	Vice-Provost	FT	E	XX	Juneau	12.0		Y	110,918	0	0	32,166	143,084	143,084
88-0038	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	48,809	0	0	24,600	73,409	73,409
88-0040	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	44,195	0	0	22,274	66,469	66,469
88-0041	Research Technician 3	FT	C	XX	Juneau	12.0		Y	44,195	0	0	22,274	66,469	66,469
88-0043	Assistant Professor	FT	T	IT	Juneau	9.0		Y	90,158	0	0	28,129	118,287	118,287
88-0044	Assistant Professor	FT	T	IT	Juneau	9.0		Y	108,395	0	0	33,819	142,214	142,214
88-0046	Associate Professor	FT	T	IT	Juneau	9.0		Y	102,607	0	0	32,013	134,620	134,620
88-0048	IS Consultant 3	FT	X	XX	Juneau	12.0		Y	57,799	0	0	24,218	82,017	82,017
88-0050	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	59,524	0	0	24,941	84,465	84,465

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

**Personal Services Expenditure Detail**  
University of Alaska

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

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

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**Personal Services Expenditure Detail**  
**University of Alaska**

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
88-0110	Training & Development 3	FT	C	XX	Juneau	12.0		Y	26,944	0	0	13,580	40,524	40,524
88-0111	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	61,356	0	0	25,708	87,064	87,064
88-0112	Assistant Professor	FT	T	IT	Juneau	9.0		Y	80,615	0	0	25,152	105,767	105,767
88-0113	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	42,470	0	0	21,405	63,875	63,875
88-0116	Dean (Academic)	FT	E	XX	Juneau	12.0		Y	137,695	0	0	39,932	177,627	177,627
88-0117	Assistant Professor	FT	T	IT	Juneau	9.0		Y	70,293	0	0	21,931	92,224	92,224
88-0118	Assistant Professor	FT	T	IT	Juneau	9.0		Y	62,312	0	0	19,441	81,753	81,753
88-0119	Assistant Professor	FT	T	IT	Juneau	9.0		Y	59,000	0	0	18,408	77,408	77,408
88-0120	Training & Development 3	FT	C	XX	Juneau	12.0		Y	26,154	0	0	13,182	39,336	39,336
88-0126	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	57,799	0	0	29,131	86,930	86,930
88-0129	Communications Specialist 4	FT	X	XX	Juneau	12.0		Y	67,090	0	0	28,111	95,201	95,201
88-0130	Assistant Professor	FT	K	AA	Juneau	9.0		Y	100	0	0	35	135	135
88-0131	Research Professional 4	FT	X	XX	Juneau	12.0		Y	69,785	0	0	29,240	99,025	99,025
88-0132	Associate Professor	FT	K	AA	Juneau	9.0		Y	65,670	0	0	22,787	88,457	88,457
88-0133	Assistant Professor	FT	K	AA	Juneau	9.0		Y	100	0	0	35	135	135
88-0136	Assistant Professor	FT	K	AA	Juneau	9.0		Y	55,531	0	0	19,269	74,800	74,800
88-0137	Assistant Professor	FT	K	AA	Juneau	9.0		Y	53,233	0	0	18,472	71,705	71,705
88-0138	Research Professional 2	FT	X	XX	Juneau	9.0		Y	100	0	0	42	142	142
88-0139	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	57,799	0	0	24,218	82,017	82,017
88-0148	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	61,356	0	0	25,708	87,064	87,064
88-0198	Associate Professor	FT	K	AA	Juneau	9.0		Y	66,586	0	0	23,105	89,691	89,691
88-0199	Assistant Professor	FT	K	AA	Juneau	9.0		Y	100	0	0	35	135	135
88-0200	Assistant Professor	FT	T	IT	Juneau	9.0		Y	69,751	0	0	21,762	91,513	91,513
88-0201	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	31,374	0	0	16,754	48,128	48,128
88-0202	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	30,718	0	0	16,403	47,121	47,121
88-0203	Assistant Professor	FT	T	IT	Juneau	9.0		Y	94,671	0	0	29,537	124,208	124,208
88-0205	Athletics Facs Ops & Pgms 1	FT	X	XX	Juneau	12.0		Y	50,792	0	0	21,282	72,074	72,074
88-0206	Assistant Professor	FT	T	IT	Juneau	9.0		Y	62,794	0	0	19,592	82,386	82,386
88-0207	Administrative Management 2	FT	X	XX	Juneau	12.0		Y	80,284	0	0	33,639	113,923	113,923
88-0208	Crafts & Trades II (CT2)	FT	L	TC	Juneau	12.0		Y	54,916	0	0	29,325	84,241	84,241
88-0210	Dean (Admin)	FT	E	XX	Juneau	12.0		Y	95,818	0	0	27,787	123,605	123,605
88-0211	Assistant Professor	FT	T	IT	Juneau	9.0		Y	87,507	0	0	27,302	114,809	114,809
88-0212	Associate Professor	FT	T	IT	Juneau	9.0		Y	75,832	0	0	23,660	99,492	99,492

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**Personal Services Expenditure Detail**  
**University of Alaska**

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

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

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**Personal Services Expenditure Detail**  
**University of Alaska**

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

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

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**Personal Services Expenditure Detail**  
University of Alaska

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

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

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**Personal Services Expenditure Detail**  
**University of Alaska**

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

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

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

**Personal Services Expenditure Detail**  
University of Alaska

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

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

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



**Personal Services Expenditure Detail**  
University of Alaska

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

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

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

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

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

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

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 UAS Ketchikan Campus is an important component of the regional structure of the University of Alaska Southeast (UAS). At the Ketchikan Campus, students can earn occupational endorsements, certificate and associate degrees. The campus plays a critical role in providing a wide range of eLearning upper- and lower-level general education requirement courses that support the Bachelor of Liberal Arts degree across the region. Professors are innovative in using technology to blend on-campus classes with eLearning course offerings. The Ketchikan Campus is a significant resource for the community and surrounding region offering programs relevant to the workforce in Southern Southeast Alaska.

### Core Services

- Ketchikan is a branch campus of the University of Alaska Southeast regional university, and as such, is accredited by the Northwest Commission on Colleges and Universities
- Ketchikan provides UAS' highly-successful marine transportation program, offering certifications and licensure needed by Alaska's maritime workforce in fisheries and marine transportation. The campus also provides training for fisheries technicians, and it offers a welding program important to marine industries. Ketchikan is a key player in distance delivery education, especially for lower division general education courses.
- Ketchikan provides associate degrees and certificates and acts as a "feeder" to University baccalaureate programs.
- Ketchikan offers postsecondary academic and workforce training programs in two distinct areas of emphasis: two-year general education local and distance programs; and workforce development programs.
- Ketchikan prepares students for transfer to four-year institutions, delivers courses and programs in response to local community workforce needs, provides certificate and associate degrees in relevant career-oriented training programs, and provides high quality distance education support.
- The Ketchikan campus provides credit and non-credit courses for the benefit of citizens in the community, including classes in Alaska native languages, Northwest Coastal Art, and music and art.
- Ketchikan also supports students with counseling, advising, and library and learning center services.

### Major Component Accomplishments in 2013

- Hired a highly-respected, longtime Ketchikan resident as Campus Director, bringing stability to the campus leadership.
- Expanded partnerships with Ketchikan Indian Community and with Alaska Ship and Drydock in offering career pathway opportunities for students.
- Created a new "Maritime and Multi-Skilled Worker" program to prepare students for employment in the maritime, construction and mining sectors.
- Renewed partnerships with local health-care agencies to provide clinical instruction and support for the Certified Nurse Aide (CNA) and Registered Nurse (RN) programs.
- Hired an additional faculty member to allow full online delivery of the Bachelor of Arts in Social Sciences.
- Trained 420 mariners in State of Alaska licenses, upgrades and certifications.
- Received a Title III grant to develop a multi-skilled industrial worker program which includes training for engine room workers for the Alaska Marine Highway System.
- Conducted a campus-wide space utilization audit to improve efficiency of space.

### Key Component Challenges

In addition to those challenges noted in the RDU section, the Ketchikan campus faces a number of challenges in its effort to provide high-quality post-secondary education to a diverse student body of both on-campus and e-Learning students. Along with those challenges shared with its other campuses in the Southeast Alaska region, the Ketchikan campus is also challenged by the following:

- Responding to changing regional employment prospects in the maritime and mining arenas by developing new training and education opportunities that meet employer needs.
- Inapplicability of financial aid and limited scholarship availability for students in workforce programs. Additionally, workforce programs tend to be intense courses that require students to be in class all day, limiting their ability to work and adding to student financial strains.
- Inadequate facilities and equipment to provide instructional services requested by local industry. This has led to foregoing provision of these services and/or outsourcing to other locales.

### **Significant Changes in Results to be Delivered in FY2015**

UAS positions and programs are stationed on particular campuses, but their impacts are felt throughout the region and statewide. Faculty and administration serve in region-wide roles to support the Institution's educational mission and the goals set forth by the University of Alaska.

### **Statutory and Regulatory Authority**

No statutes and regulations.

Contact Information
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**Ketchikan Campus  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,414.1	3,462.6	3,522.4
72000 Travel	96.5	87.1	87.1
73000 Services	733.0	807.4	818.4
74000 Commodities	330.1	1,166.9	1,166.9
75000 Capital Outlay	76.4	50.0	50.0
77000 Grants, Benefits	79.5	82.9	82.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,729.6</b>	<b>5,656.9</b>	<b>5,727.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	476.0	850.0	850.0
1004 General Fund Receipts	2,788.3	2,789.9	2,819.8
1007 Interagency Receipts	0.0	166.6	166.6
1048 University Restricted Receipts	1,244.4	1,677.9	1,718.8
1151 Technical Vocational Education Program Account	220.9	167.4	167.4
1174 UA Intra-Agency Transfers	0.0	5.1	5.1
<b>Funding Totals</b>	<b>4,729.6</b>	<b>5,656.9</b>	<b>5,727.7</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>2,789.9</b>	<b>1,845.3</b>	<b>171.7</b>	<b>850.0</b>	<b>5,656.9</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non-Unionized Staff	15.0	15.0	0.0	0.0	30.0
-University of Alaska Federation of Teachers (UAFT)	14.9	14.9	0.0	0.0	29.8
<b>Proposed budget increases:</b>					
-University of Alaska Utility Cost Increases	0.0	11.0	0.0	0.0	11.0
<b>FY2015 Governor</b>	<b>2,819.8</b>	<b>1,886.2</b>	<b>171.7</b>	<b>850.0</b>	<b>5,727.7</b>

**Ketchikan Campus  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	34	34	Annual Salaries	2,043,956
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	839,467
			Labor Pool(s)	749,820
			<i>Less 3.05% Vacancy Factor</i>	<i>(110,843)</i>
<b>Totals</b>	<b>38</b>	<b>38</b>	<b>Total Personal Services</b>	<b>3,522,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Specialist 1	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Administrative Management 2	0	0	0	1	1
Assistant Professor	0	0	0	12	12
Associate Professor	0	0	0	1	1
Crafts & Trades I (CT1)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Technician	0	0	0	2	2
Human Resources Technician 3	0	0	0	1	1
IS Net Technician 6	0	0	0	2	2
Maint Serv Worker I (MSW1)	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	2	2
Professor	0	0	0	1	1
Stu Svcs Profess 2 (Exempt)	0	0	0	1	1
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Technician 1	0	0	0	1	1
Student Svcs Technician 2	0	0	0	2	2
Training & Development 1	0	0	0	2	2
Training & Development 2	0	0	0	2	2
Training & Development 4 (NE)	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>	<b>38</b>

**Component Detail All Funds**  
**University of Alaska**

**Component:** Ketchikan Campus (AR78800) (765)  
**RDU:** University of Alaska Southeast (237)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,414.1	3,545.9	3,545.9	3,462.6	3,522.4	59.8	1.7%
72000 Travel	96.5	120.4	120.4	87.1	87.1	0.0	0.0%
73000 Services	733.0	940.3	940.3	807.4	818.4	11.0	1.4%
74000 Commodities	330.1	1,191.1	1,191.1	1,166.9	1,166.9	0.0	0.0%
75000 Capital Outlay	76.4	42.6	42.6	50.0	50.0	0.0	0.0%
77000 Grants, Benefits	79.5	84.8	84.8	82.9	82.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,729.6</b>	<b>5,925.1</b>	<b>5,925.1</b>	<b>5,656.9</b>	<b>5,727.7</b>	<b>70.8</b>	<b>1.3%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	476.0	850.0	850.0	850.0	850.0	0.0	0.0%
1004Gen Fund (UGF)	2,788.3	2,824.6	2,824.6	2,789.9	2,819.8	29.9	1.1%
1007I/A Rcpts (Other)	0.0	166.6	166.6	166.6	166.6	0.0	0.0%
1048Univ Rcpt (DGF)	1,244.4	1,857.9	1,857.9	1,677.9	1,718.8	40.9	2.4%
1151VoTech Ed (DGF)	220.9	220.9	220.9	167.4	167.4	0.0	0.0%
1174UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,788.3</b>	<b>2,824.6</b>	<b>2,824.6</b>	<b>2,789.9</b>	<b>2,819.8</b>	<b>29.9</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>1,465.3</b>	<b>2,078.8</b>	<b>2,078.8</b>	<b>1,845.3</b>	<b>1,886.2</b>	<b>40.9</b>	<b>2.2%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>171.7</b>	<b>171.7</b>	<b>171.7</b>	<b>171.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>476.0</b>	<b>850.0</b>	<b>850.0</b>	<b>850.0</b>	<b>850.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		5,925.1	3,545.9	120.4	940.3	1,191.1	42.6	84.8	0.0	34	4	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		2,824.6										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		1,857.9										
1151 VoTech Ed		220.9										
1174 UA I/A		5.1										
<b>Subtotal</b>		<b>5,925.1</b>	<b>3,545.9</b>	<b>120.4</b>	<b>940.3</b>	<b>1,191.1</b>	<b>42.6</b>	<b>84.8</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Systemwide Transfers to Implement Approved Budget</b>												
Trin		11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1004 General Funds M&R												
(\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5 Statewide Services												
427.5 Anchorage Campus												
1.0 Kenai Peninsula Campus												
28.0 Matanuska Susitna College												
43.0 Prince William Sounds CC												
217.0 Fairbanks Campus												
18.5 Bristol Bay Campus												
10.5 Chukchi Campus												
10.0 Interior Campus												
63.5 Kuskokwim Campus												
10.5 Northwest Campus												
24.0 Rural College												
105.5 Juneau Campus												
11.0 Ketchikan Campus												
5.5 Sitka Campus												
1004 General Funds Student Advising												
(\$400.0) Budget Reductions/Additions - Systemwide												
225.0 Anchorage Campus												
35.0 Rural College												
70.0 UAF Community and technical College												
70.0 Juneau Campus												

**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	
<b>Technical Vocational Education Program Transfers</b>												
1151 VoTech Ed	Trout	-53.5	0.0	0.0	-53.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.												
69.1	Systemwide Budget Reduct & Add											
66.2	Statewide Services											
162.8	Systemwide Education/Outreach											
(5.8)	Anchorage Campus											
(41.2)	Kenai Peninsula Campus											
105.6	Kodiak College											
(123.7)	Matanuska Susitna College											
(122.8)	Prince William Sounds CC											
(1.9)	Fairbanks Campus											
60.0	Kuskokwim Campus											
(15.2)	Bristol Bay Campus											
(21.0)	Interior Campus											
(4.7)	Northwest Campus											
(29.0)	Rural College											
(8.0)	UAF Comm Tech College											
(134.2)	Juneau Campus											
(53.5)	Ketchikan Campus											
97.3	Sitka Campus											

**Allocation Transfers to Align Budget with Anticipated Revenue**

1004 Gen Fund	Trout	-45.7	0.0	0.0	-45.7	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations deemed necessary for FY2014.

- 1004 General Fund - State Appr
- 597.5 Statewide Services
- (4.6) Office of Information Technology
- (592.9) Systemwide Education and Outreach
- (201.2) Anchorage Campus
- 90.0 Kenai Peninsula College
- 55.0 Matanuska-Susitna College
- 23.7 Juneau Campus
- (45.7) Ketchikan Campus
- 78.2 Sitka Campus

**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	
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
1048 Univ Rcpt	Trout	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2014.												
1048 U of A Receipts												
(2,620.5) Office of Information Technology												
(3,628.3) Systemwide Education and Outreach												
6,248.8 Statewide Services												
(1,500.0) College of Rural and Community Development												
1,500.0 Fairbanks Campus												
(1,724.5) Anchorage Campus												
1,463.1 Kenai Peninsula College												
261.4 Kodiak College												
(180.0) Ketchikan Campus												
(150.0) Sitka Campus												
330.0 Juneau Campus												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-83.3	-33.3	135.3	-24.2	7.4	-1.9	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												
<b>Subtotal</b>		<b>5,656.9</b>	<b>3,462.6</b>	<b>87.1</b>	<b>807.4</b>	<b>1,166.9</b>	<b>50.0</b>	<b>82.9</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>University of Alaska Non-Unionized Staff</b>												
	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
1048 Univ Rcpt		15.0										
Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.												
<b>University of Alaska Federation of Teachers (UAFT)</b>												
	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.9										
1048 Univ Rcpt		14.9										

**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	
<p>This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.</p>												
<b>University of Alaska Utility Cost Increases</b>												
1048 Univ Rcpt	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
<p>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</p>												
<b>Totals</b>		<b>5,727.7</b>	<b>3,522.4</b>	<b>87.1</b>	<b>818.4</b>	<b>1,166.9</b>	<b>50.0</b>	<b>82.9</b>	<b>0.0</b>	<b>34</b>	<b>4</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2015 Governor (11059)  
**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	47,386	0	0	23,883	71,269	71,269
52-0007	Training & Development 2	PT	C	XX	Ketchikan	12.0		Y	54,974	0	0	27,707	82,681	82,681
52-0008	Student Svcs Technician 2	PT	C	XX	Ketchikan	12.0		Y	43,575	0	0	21,962	65,537	65,537
52-0009	Human Resources Technician 3	FT	C	XX	Ketchikan	12.0		Y	49,800	0	0	25,099	74,899	74,899
52-0011	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	59,805	0	0	20,752	80,557	80,557
52-0013	Associate Professor	FT	K	AA	Ketchikan	9.0		Y	76,869	0	0	26,674	103,543	103,543
52-0015	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	67,229	0	0	23,328	90,557	90,557
52-0019	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	58,400	0	0	20,265	78,665	78,665
52-0020	Student Svcs Manager 2	FT	X	XX	Ketchikan	12.0		Y	73,364	0	0	30,740	104,104	104,104
52-0021	Fiscal Technician	FT	C	XX	Ketchikan	12.0		Y	50,274	0	0	25,338	75,612	75,612
52-0022	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	60,046	0	0	20,836	80,882	80,882
52-0023	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	57,507	0	0	19,955	77,462	77,462
52-0024	Administrative Management 2	FT	X	XX	Ketchikan	12.0		Y	73,364	0	0	30,740	104,104	104,104
52-0025	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	61,332	0	0	21,282	82,614	82,614
52-0028	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	62,601	0	0	21,723	84,324	84,324
52-0029	Maint Serv Worker I (MSW1)	FT	L	TC	Ketchikan	12.0		Y	32,959	0	0	17,600	50,559	50,559
52-0033	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	63,758	0	0	22,124	85,882	85,882
52-0035	Director (Admin)	FT	E	XX	Ketchikan	12.0		Y	137,395	0	0	39,845	177,240	177,240
52-0036	Professor	FT	K	AA	Ketchikan	9.0		Y	57,427	0	0	19,927	77,354	77,354
52-0038	IS Net Technician 6	FT	C	XX	Ketchikan	12.0		Y	59,523	0	0	30,000	89,523	89,523
52-0041	IS Net Technician 6	FT	C	XX	Ketchikan	12.0		Y	48,809	0	0	24,600	73,409	73,409
52-0042	Maintenance Serv Worker (MSW1)	FT	L	TC	Ketchikan	12.0		Y	33,711	0	0	18,002	51,713	51,713
52-0043	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	56,447	0	0	19,587	76,034	76,034
52-0044	Fiscal Technician	FT	C	XX	Ketchikan	12.0		Y	34,472	0	0	17,374	51,846	51,846
52-0045	Admin Specialist 2 (Exempt)	PT	X	XX	Ketchikan	12.0		Y	48,809	0	0	20,451	69,260	69,260
52-0046	Administrative Management 1	FT	X	XX	Ketchikan	12.0		Y	63,210	0	0	26,485	89,695	89,695
52-0047	Training & Development 4 (NE)	PT	C	XX	Ketchikan	12.0		Y	32,212	0	0	16,235	48,447	48,447
52-0048	Training & Development 1	FT	C	XX	Ketchikan	12.0		Y	15,488	0	0	7,806	23,294	23,294
52-0050	Training & Development 1	FT	C	XX	Ketchikan	12.0		Y	21,841	0	0	11,008	32,849	32,849
52-0052	Maintenance Serv Worker (MSW1)	FT	L	TC	Ketchikan	12.0		Y	37,974	0	0	20,278	58,252	58,252
52-0055	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Ketchikan	12.0		Y	59,502	0	0	24,931	84,433	84,433

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

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Ketchikan Campus (765)  
**RDU:** University of Alaska Southeast (237)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
52-0142	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	67,023	0	0	23,257	90,280	90,280
52-0143	Student Svcs Technician 1	FT	C	XX	Ketchikan	12.0		Y	19,812	0	0	9,985	29,797	29,797
52-0302	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	79,500	0	0	27,587	107,087	107,087
52-0305	Training & Development 2	FT	C	XX	Ketchikan	12.0		Y	22,550	0	0	11,365	33,915	33,915
52-0310	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	57,427	0	0	19,927	77,354	77,354
52-6552	Student Svcs Technician 2	FT	C	XX	Ketchikan	12.0		Y	43,311	0	0	21,829	65,140	65,140
52-7200	Crafts & Trades I (CT1)	FT	L	TC	Ketchikan	12.0		Y	54,270	0	0	28,980	83,250	83,250

				Total Salary Costs:	2,043,956
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	839,467
				Total Position Costs:	2,883,423
				Plus Labor Pool Amounts:	749,820
				Total Pre-Vacancy:	3,633,243
				Minus Vacancy Adjustment of 3.05%:	110,843
				<b>Personal Services Line 100 (Post-Vacancy):</b>	<b>3,522,400</b>

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	264,857	264,857	256,777
1004 General Fund Receipts	2,541,169	75,396	2,616,565	2,536,739
1048 University Restricted Receipts	342,254	409,567	751,820	728,884
<b>Total UA Funding:</b>	<b>2,883,423</b>	<b>749,820</b>	<b>3,633,243</b>	<b>3,522,400</b>

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	33.40%	26,720	106,720	103,464
Part Time Faculty	200,000	10.10%	20,200	220,200	213,482
PERS Overtime	200,000	50.40%	100,800	300,800	291,623
Students	68,000	0.00%	0	68,000	65,925
Temporary < 6 Mths Class/Apt	50,000	8.20%	4,100	54,100	52,450
<b>Total Labor Pool Amounts:</b>	<b>598,000</b>		<b>151,820</b>	<b>749,820</b>	<b>726,944</b>

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

## Component: Sitka Campus

### Contribution to Department's Mission

The Sitka campus is a branch campus of the University of Alaska Southeast (UAS). The Campus is recognized as the UAS center for health-related distance education and community outreach. To meet the diverse, lifelong educational needs of both native and non-native communities and to assist all students in reaching their educational goals, the Sitka campus provides accessible, quality postsecondary academic, vocational and continuing educational opportunities to the community, region and the state.

### Core Services

- Sitka is a branch campus of the University of Alaska Southeast and as such is accredited by the Northwest Commission on Colleges and Universities
- Sitka offers postsecondary academic and workforce training programs in two distinct areas of emphasis: academic transfer students; and career, technical and continuing education.
- Sitka prepares students for transfer to four-year institutions, deliver courses and programs in response to local community needs, and provide certificate and associate degrees in relevant career-oriented training programs.
- Sitka is the region's leader in health-related and patient care programs offering a unique variety of courses, many by distance, appealing to a diverse cross-section of Alaskans.
- Sitka is home to the Alaska Training/Technical Assistance Center (ATTAC) that provides training and technical assistance relating to small public water systems in Alaska.
- Sitka has an active partnership with Mt. Edgecumbe High School and the nearby Alaska Public Safety Academy. Both of these partnerships provide mutually beneficial program offerings and dual enrollment by students.
- Sitka provides associate degrees and certificates and acts as a "feeder" to University of Alaska baccalaureate programs through cooperation with the Juneau and Ketchikan campuses.
- Sitka supports a wide variety of student services that include counseling, advising, library, and learning resource services for students both on campus and at a distance.

### Major Component Accomplishments in 2013

- Completed its Career Education renovation including a renewable energy /energy-efficiency laboratory, expanded the Student Success Center and expanded the 200-seat exhibit hall.
- Completed development of a new AAS in Law Enforcement in partnership with the Alaska Public Safety Academy and Alaska Police Standards Council.
- Consolidated all student support services in one physical/virtual location, offering improved support for Native and rural Alaskan students.
- Developed a Healthcare Coding online course to help meet the needs of industry.
- Sitka's Professional development online course "Designing and Teaching an Online Course" was recognized as a 2013 Blackboard Exemplary Course – Director's Choice. Each year, the Blackboard Catalyst Awards honor those who push the boundaries of technology to deliver the most innovative and successful learning experiences.

### Key Component Challenges

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

- Building enrollments for Law Enforcement Associate of Applied Science (AAS) program which is being offered for the first time in Fall 2013.
- Recruiting and retaining skilled professionals in the Health Sciences field to support UAS's Pre-Nursing/Health Information Management and Health Sciences programs.
- Developing a Certified Medical Assistant program that can be offered mainly as an online program to provide training across rural communities in Southeast Alaska.

## Significant Changes in Results to be Delivered in FY2015

UAS positions and programs are stationed on particular campuses, but their impacts are felt throughout the region and statewide. Faculty and administration serve in region-wide roles to support the Institution's educational mission and the goals set forth in by the University of Alaska.

## Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Sitka Campus  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,868.1	5,269.4	5,366.0
72000 Travel	239.4	249.4	249.4
73000 Services	1,182.9	1,859.8	1,865.4
74000 Commodities	543.0	956.6	956.6
75000 Capital Outlay	74.2	0.0	0.0
77000 Grants, Benefits	68.4	67.2	67.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,976.0</b>	<b>8,402.4</b>	<b>8,504.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,003.0	1,157.2	1,157.2
1004 General Fund Receipts	3,479.3	3,655.6	3,703.9
1007 Interagency Receipts	0.0	179.6	179.6
1048 University Restricted Receipts	2,266.8	3,081.7	3,135.6
1151 Technical Vocational Education Program Account	183.5	280.8	280.8
1174 UA Intra-Agency Transfers	43.4	47.5	47.5
<b>Funding Totals</b>	<b>6,976.0</b>	<b>8,402.4</b>	<b>8,504.6</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>3,655.6</b>	<b>3,362.5</b>	<b>227.1</b>	<b>1,157.2</b>	<b>8,402.4</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non- Unionized Staff	27.5	27.5	0.0	0.0	55.0
-University of Alaska Federation of Teachers (UAFT)	20.8	20.8	0.0	0.0	41.6
<b>Proposed budget increases:</b>					
-University of Alaska Utility Cost Increases	0.0	5.6	0.0	0.0	5.6
<b>FY2015 Governor</b>	<b>3,703.9</b>	<b>3,416.4</b>	<b>227.1</b>	<b>1,157.2</b>	<b>8,504.6</b>

**Sitka Campus  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	58	58	Annual Salaries	3,162,858
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,300,905
			Labor Pool(s)	1,128,060
			<i>Less 4.04% Vacancy Factor</i>	<i>(225,823)</i>
<b>Totals</b>	<b>62</b>	<b>62</b>	<b>Total Personal Services</b>	<b>5,366,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	4	4
Admin Generalist 3	0	0	0	4	4
Admin Specialist 2	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	0	0	1	1
Admin Specialist 3	0	0	0	2	2
Administrative Management 1	0	0	0	1	1
Administrative Professional 2	0	0	0	1	1
Administrative Professional 3	0	0	0	1	1
Assistant Professor	0	0	0	15	15
Associate Professor	0	0	0	3	3
Communications Specialist 2	0	0	0	1	1
Crafts & Trades III (CT3)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Manager 1	0	0	0	1	1
Fiscal Technician	0	0	0	1	1
Fiscal Technician 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	1	1
Human Resources Technician 4	0	0	0	1	1
Instructional Designer 1	0	0	0	1	1
Instructional Designer 3	0	0	0	4	4
IS Net Technician 5	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Proc/Cont Svcs Technician 1	0	0	0	1	1
Research Technician 2	0	0	0	1	1
Research Technician 4	0	0	0	1	1
Stu Svcs Profess 2 (Exempt)	0	0	0	3	3
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Professional 2	0	0	0	3	3
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 2	0	0	0	2	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62</b>	<b>62</b>

**Component Detail All Funds**  
**University of Alaska**

**Component:** Sitka Campus (AR78808) (764)  
**RDU:** University of Alaska Southeast (237)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,868.1	5,468.9	5,468.9	5,269.4	5,366.0	96.6	1.8%
72000 Travel	239.4	391.7	391.7	249.4	249.4	0.0	0.0%
73000 Services	1,182.9	1,622.0	1,622.0	1,859.8	1,865.4	5.6	0.3%
74000 Commodities	543.0	799.0	799.0	956.6	956.6	0.0	0.0%
75000 Capital Outlay	74.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	68.4	89.8	89.8	67.2	67.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,976.0</b>	<b>8,371.4</b>	<b>8,371.4</b>	<b>8,402.4</b>	<b>8,504.6</b>	<b>102.2</b>	<b>1.2%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,003.0	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0%
1004Gen Fund (UGF)	3,479.3	3,571.9	3,571.9	3,655.6	3,703.9	48.3	1.3%
1007I/A Rcpts (Other)	0.0	179.6	179.6	179.6	179.6	0.0	0.0%
1048Univ Rcpt (DGF)	2,266.8	3,231.7	3,231.7	3,081.7	3,135.6	53.9	1.7%
1151VoTech Ed (DGF)	183.5	183.5	183.5	280.8	280.8	0.0	0.0%
1174UA I/A (Other)	43.4	47.5	47.5	47.5	47.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,479.3</b>	<b>3,571.9</b>	<b>3,571.9</b>	<b>3,655.6</b>	<b>3,703.9</b>	<b>48.3</b>	<b>1.3%</b>
<b>Designated General (DGF)</b>	<b>2,450.3</b>	<b>3,415.2</b>	<b>3,415.2</b>	<b>3,362.5</b>	<b>3,416.4</b>	<b>53.9</b>	<b>1.6%</b>
<b>Other Funds</b>	<b>43.4</b>	<b>227.1</b>	<b>227.1</b>	<b>227.1</b>	<b>227.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,003.0</b>	<b>1,157.2</b>	<b>1,157.2</b>	<b>1,157.2</b>	<b>1,157.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	58	58	58	58	58	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Sitka Campus (764)  
**RDU:** University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	8,371.4	5,468.9	391.7	1,622.0	799.0	0.0	89.8	0.0	58	4	0
1002 Fed Rcpts		1,157.2										
1004 Gen Fund		3,571.9										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		3,231.7										
1151 VoTech Ed		183.5										
1174 UA I/A		47.5										
<b>Subtotal</b>		<b>8,371.4</b>	<b>5,468.9</b>	<b>391.7</b>	<b>1,622.0</b>	<b>799.0</b>	<b>0.0</b>	<b>89.8</b>	<b>0.0</b>	<b>58</b>	<b>4</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Systemwide Transfers to Implement Approved Budget</b>												
	Trin	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
1004 General Funds M&R												
(\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5 Statewide Services												
427.5 Anchorage Campus												
1.0 Kenai Peninsula Campus												
28.0 Matanuska Susitna College												
43.0 Prince William Sounds CC												
217.0 Fairbanks Campus												
18.5 Bristol Bay Campus												
10.5 Chukchi Campus												
10.0 Interior Campus												
63.5 Kuskokwim Campus												
10.5 Northwest Campus												
24.0 Rural College												
105.5 Juneau Campus												
11.0 Ketchikan Campus												
5.5 Sitka Campus												
1004 General Funds Student Advising												
(\$400.0) Budget Reductions/Additions - Systemwide												
225.0 Anchorage Campus												
35.0 Rural College												
70.0 UAF Community and technical College												
70.0 Juneau Campus												

**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	
<b>Technical Vocational Education Program Transfers</b>												
	Trin	97.3	0.0	0.0	97.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		97.3										

Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.

- 69.1 Systemwide Budget Reduct & Add
- 66.2 Statewide Services
- 162.8 Systemwide Education/Outreach
  - (5.8) Anchorage Campus
  - (41.2) Kenai Peninsula Campus
  - 105.6 Kodiak College
  - (123.7) Matanuska Susitna College
  - (122.8) Prince William Sounds CC
    - (1.9) Fairbanks Campus
    - 60.0 Kuskokwim Campus
    - (15.2) Bristol Bay Campus
    - (21.0) Interior Campus
    - (4.7) Northwest Campus
    - (29.0) Rural College
    - (8.0) UAF Comm Tech College
  - (134.2) Juneau Campus
  - (53.5) Ketchikan Campus
  - 97.3 Sitka Campus

**Allocation Transfers to Align Budget with Anticipated Revenue**

	Trin	78.2	0.0	0.0	78.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.2										

Transfers between allocations deemed necessary for FY2014.

- 1004 General Fund - State Appr
  - 597.5 Statewide Services
    - (4.6) Office of Information Technology
  - (592.9) Systemwide Education and Outreach
    - (201.2) Anchorage Campus
    - 90.0 Kenai Peninsula College
    - 55.0 Matanuska-Susitna College
    - 23.7 Juneau Campus
    - (45.7) Ketchikan Campus
    - 78.2 Sitka Campus

**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	
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
1048 Univ Rcpt	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2014.												
1048 U of A Receipts												
(2,620.5) Office of Information Technology												
(3,628.3) Systemwide Education and Outreach												
6,248.8 Statewide Services												
(1,500.0) College of Rural and Community Development												
1,500.0 Fairbanks Campus												
(1,724.5) Anchorage Campus												
1,463.1 Kenai Peninsula College												
261.4 Kodiak College												
(180.0) Ketchikan Campus												
(150.0) Sitka Campus												
330.0 Juneau Campus												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-199.5	-142.3	206.8	157.6	0.0	-22.6	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												
<b>Subtotal</b>		<b>8,402.4</b>	<b>5,269.4</b>	<b>249.4</b>	<b>1,859.8</b>	<b>956.6</b>	<b>0.0</b>	<b>67.2</b>	<b>0.0</b>	<b>58</b>	<b>4</b>	<b>0</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>University of Alaska Non-Unionized Staff</b>												
	SalAdj	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.5										
1048 Univ Rcpt		27.5										
Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.												
<b>University of Alaska Federation of Teachers (UAFT)</b>												
	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.8										
1048 Univ Rcpt		20.8										

**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	
<p>This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.</p>												
<b>University of Alaska Utility Cost Increases</b>												
1048 Univ Rcpt	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
<p>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</p>												
<b>Totals</b>		<b>8,504.6</b>	<b>5,366.0</b>	<b>249.4</b>	<b>1,865.4</b>	<b>956.6</b>	<b>0.0</b>	<b>67.2</b>	<b>0.0</b>	<b>58</b>	<b>4</b>	<b>0</b>



**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**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	35,163	0	0	17,722	52,885	52,885
64-0010	Director (Admin)	FT	E	XX	Sitka	12.0		Y	110,812	0	0	32,135	142,947	142,947
64-0012	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	39,194	0	0	19,754	58,948	29,474
64-0014	Fiscal Technician 1	PT	C	XX	Sitka	12.0		Y	35,874	0	0	18,080	53,954	53,954
64-0016	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	49,800	0	0	20,866	70,666	70,666
64-0018	IS Net Technician 5	FT	C	XX	Sitka	12.0		Y	8,664	0	0	4,367	13,031	13,031
64-0019	Admin Specialist 3	FT	X	XX	Sitka	12.0		Y	65,107	0	0	27,280	92,387	46,194
64-0022	Instructional Designer 3	FT	K	AA	Sitka	12.0		Y	70,350	0	0	24,411	94,761	18,952
64-0030	Fiscal Manager 1	FT	X	XX	Sitka	12.0		Y	71,230	0	0	29,845	101,075	50,538
64-0032	Proc/Cont Svcs Technician 1	FT	C	XX	Sitka	12.0		Y	41,220	0	0	20,775	61,995	61,995
64-0033	Human Resources Technician 4	FT	C	XX	Sitka	12.0		Y	61,356	0	0	30,923	92,279	92,279
64-0035	Crafts & Trades III (CT3)	FT	L	TC	Sitka	12.0		Y	59,458	0	0	31,751	91,209	91,209
64-0037	Maint Service Workr III (MSW3)	FT	L	TC	Sitka	12.0		Y	37,070	0	0	19,795	56,865	56,865
64-0040	Student Svcs Manager 2	FT	X	XX	Sitka	12.0		Y	61,356	0	0	25,708	87,064	87,064
64-0050	Administrative Management 1	FT	X	XX	Sitka	12.0		Y	78,668	0	0	32,962	111,630	111,630
64-0051	Admin Generalist 2	FT	C	XX	Sitka	12.0		Y	34,450	0	0	17,363	51,813	51,813
64-0052	Admin Generalist 2	PT	C	XX	Sitka	12.0		Y	31,617	0	0	15,935	47,552	47,552
64-0056	Admin Generalist 2	FT	C	XX	Sitka	12.0		Y	34,450	0	0	17,363	51,813	51,813
64-0057	Fiscal Technician 2	FT	C	XX	Sitka	12.0		Y	39,624	0	0	19,970	59,594	59,594
64-0059	Assistant Professor	FT	K	AA	Sitka	9.0		Y	69,558	0	0	24,137	93,695	93,695
64-0060	Assistant Professor	FT	K	AA	Sitka	9.0		Y	60,416	0	0	20,964	81,380	81,380
64-0061	Student Svcs Technician 2	FT	X	XX	Sitka	12.0		Y	45,285	0	0	18,974	64,259	64,259
64-0062	Student Svcs Professional 2	FT	C	XX	Sitka	12.0		Y	38,094	0	0	19,199	57,293	57,293
64-0063	Assistant Professor	FT	K	AA	Sitka	9.0		Y	56,961	0	0	19,765	76,726	76,726
64-0064	Assistant Professor	FT	K	AA	Sitka	9.0		Y	63,774	0	0	22,130	85,904	85,904
64-0065	Assistant Professor	FT	K	AA	Sitka	9.0		Y	63,614	0	0	22,074	85,688	85,688
64-0066	Instructional Designer 1	FT	C	XX	Sitka	9.0		Y	28,554	0	0	14,391	42,945	42,945
64-0067	Assistant Professor	FT	K	AA	Sitka	9.0		Y	68,787	0	0	23,869	92,656	92,656
64-0068	Assistant Professor	FT	K	AA	Sitka	9.0		Y	67,919	0	0	23,568	91,487	91,487
64-0069	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	100	0	0	50	150	150
64-0070	Student Svcs Technician 2	FT	C	XX	Sitka	9.0		Y	100	0	0	50	150	150
64-0071	Student Svcs Professional 3	FT	X	XX	Sitka	12.0		Y	100	0	0	42	142	142
64-0072	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	63,210	0	0	26,485	89,695	89,695
64-0073	Research Technician 4	FT	C	XX	Sitka	12.0		Y	48,809	0	0	24,600	73,409	73,409

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

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Sitka Campus (764)  
**RDU:** University of Alaska Southeast (237)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
64-0074	Student Svcs Professional 2	FT	C	XX	Sitka	9.0		Y	35,911	0	0	18,099	54,010	54,010
64-0075	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	20,815	0	0	10,491	31,306	31,306
64-0076	Research Technician 2	FT	C	XX	Sitka	12.0		Y	42,060	0	0	21,198	63,258	63,258
64-0077	Assistant Professor	FT	K	AA	Sitka	9.0		Y	55,917	0	0	19,403	75,320	75,320
64-0079	Assistant Professor	FT	K	AA	Sitka	9.0		Y	58,375	0	0	20,256	78,631	78,631
64-0100	Associate Professor	FT	K	AA	Sitka	9.0		Y	59,000	0	0	20,473	79,473	79,473
64-0102	Assistant Professor	PT	K	AA	Sitka	9.0		Y	61,798	0	0	21,444	83,242	83,242
64-0103	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	52,323	0	0	21,923	74,246	74,246
64-0104	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	63,835	0	0	26,747	90,582	90,582
64-0106	Associate Professor	FT	K	AA	Sitka	9.0		Y	61,621	0	0	21,382	83,003	83,003
64-0112	Administrative Professional 3	FT	X	XX	Sitka	12.0		Y	75,606	0	0	31,679	107,285	107,285
64-0115	Associate Professor	FT	K	AA	Sitka	9.0		Y	73,688	0	0	25,570	99,258	99,258
64-0116	Admin Specialist 2	PT	C	XX	Sitka	12.0		Y	29,911	0	0	15,075	44,986	44,986
64-0119	Assistant Professor	FT	K	AA	Sitka	9.0		Y	67,919	0	0	23,568	91,487	91,487
64-0123	Admin Specialist 3	FT	X	XX	Sitka	12.0		Y	100	0	0	42	142	142
64-0125	Fiscal Technician	FT	C	XX	Sitka	12.0		Y	45,963	0	0	23,165	69,128	69,128
64-0126	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	44,626	0	0	22,492	67,118	67,118
64-0200	Assistant Professor	FT	K	AA	Sitka	9.0		Y	61,798	0	0	21,444	83,242	83,242
64-0201	Assistant Professor	FT	K	AA	Sitka	9.0		Y	72,065	0	0	25,007	97,072	97,072
64-0220	Assistant Professor	FT	K	AA	Sitka	9.0		Y	88,026	0	0	30,545	118,571	118,571
64-0221	IS Net Technician 6	FT	C	XX	Sitka	12.0		Y	55,535	0	0	27,990	83,525	83,525
64-0301	Admin Specialist 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	59,523	0	0	24,940	84,463	84,463
64-0302	Assistant Professor	FT	K	AA	Sitka	9.0		Y	54,100	0	0	18,773	72,873	72,873
64-0510	Communications Specialist 2	FT	C	XX	Sitka	12.0		Y	45,963	0	0	23,165	69,128	69,128
64-0511	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	63,210	0	0	26,485	89,695	89,695
64-9000	Student Svcs Professional 2	FT	X	XX	Sitka	9.0		Y	58,941	0	0	24,696	83,637	83,637
64-9232	Administrative Professional 2	FT	X	XX	Sitka	12.0		Y	63,210	0	0	26,485	89,695	89,695
64-9234	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	50,275	0	0	21,065	71,340	71,340

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

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**Component:** Sitka Campus (764)  
**RDU:** University of Alaska Southeast (237)

	<b>Total</b>								<b>Total Salary Costs:</b>	3,162,858
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>						<b>Total COLA:</b>	0
<b>Full Time Positions:</b>	58	0	0						<b>Total Premium Pay::</b>	0
<b>Part Time Positions:</b>	4	0	0						<b>Total Benefits:</b>	1,300,905
<b>Non Permanent Positions:</b>	0	0	0						<b>Total Postion Costs:</b>	4,463,763
<b>Positions in Component:</b>	62	0	0						<b>Plus Labor Pool Amounts:</b>	1,128,060
<b>Total Component Months:</b>	678.0								<b>Total Pre-Vacancy:</b>	5,591,823
									<b>Minus Vacancy Adjustment of 4.04%:</b>	225,823
									<b>Personal Services Line 100 (Post-Vacancy):</b>	5,366,000

<b>Funding Sources:</b>	<b>PCN Funding</b>	<b>Labor Pool Funding</b>	<b>Pre-Vacancy Totals</b>	<b>Post-Vacancy Totals</b>
1002 Federal Receipts	202,014	524,797	726,811	697,459
1004 General Fund Receipts	3,029,922	295,725	3,325,647	3,191,343
1007 Interagency Receipts	0	7,833	7,833	7,516
1048 University Restricted Receipts	1,231,827	299,705	1,531,533	1,469,682
<b>Total UA Funding:</b>	<b>4,463,763</b>	<b>1,128,060</b>	<b>5,591,823</b>	<b>5,366,000</b>

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	85,000	33.40%	28,390	113,390	108,811
Part Time Faculty	350,000	10.10%	35,350	385,350	369,788
PERS Overtime	280,000	50.40%	141,120	421,120	404,113
Students	100,000	0.00%	0	100,000	95,962
Temporary < 6 Mths Class/Apt	100,000	8.20%	8,200	108,200	103,830
<b>Total Labor Pool Amounts:</b>	<b>915,000</b>		<b>213,060</b>	<b>1,128,060</b>	<b>1,082,504</b>

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.