State of Alaska
FY2016 Governor Amended Operating Budget

University of Alaska

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University of Alaska

Mission

University of Alaska System (UA)

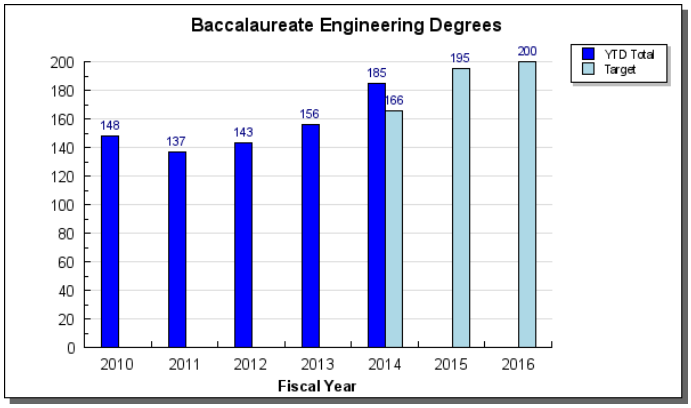
The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples. AS 14.40.010, AS 14.40.060

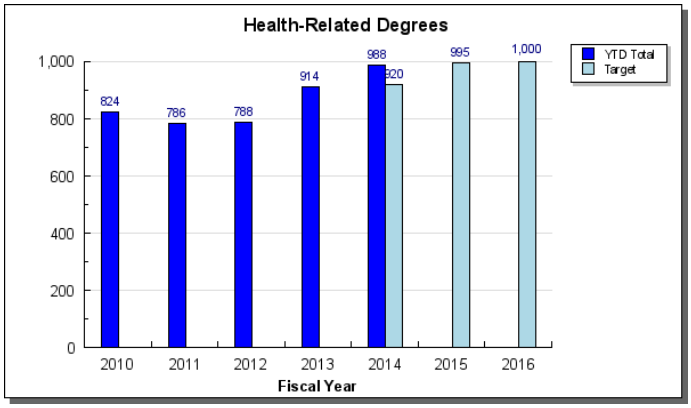
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Student Instruction	302,305.5	252,051.4	62,795.0	67,208.1	684,360.0	3785	163	0	80.7%
2	Research: Advancing Knowledge, Basic and Applied	40,497.5	50,239.1	16,661.0	75,115.7	182,513.3	674	26	0	13.2%
3	Service: Sharing Knowledge to Address Community Needs	27,796.7	14,403.0	7,261.8	8,528.9	57,990.4	253	33	0	6.1%
	FY2015 Management Plan	**370,599.7**	**316,693.5**	**86,717.8**	**150,852.7**	**924,863.7**	**4712**	**222**	**0**	

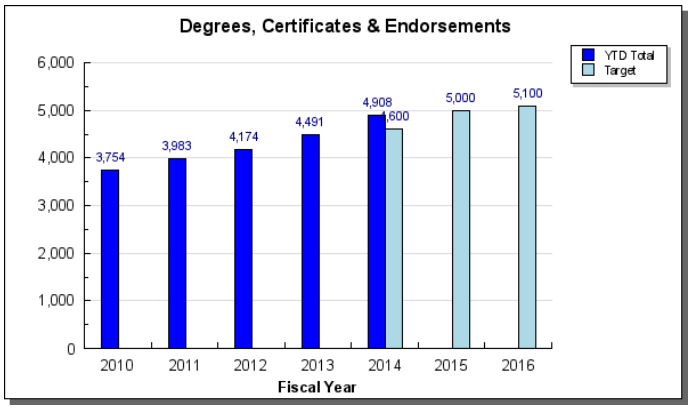
Measures by Core Service

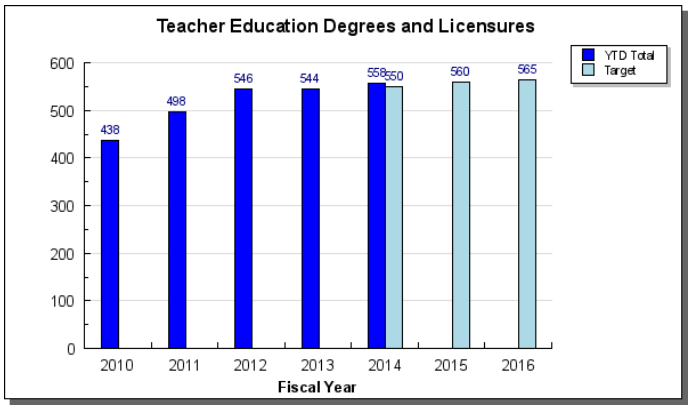
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

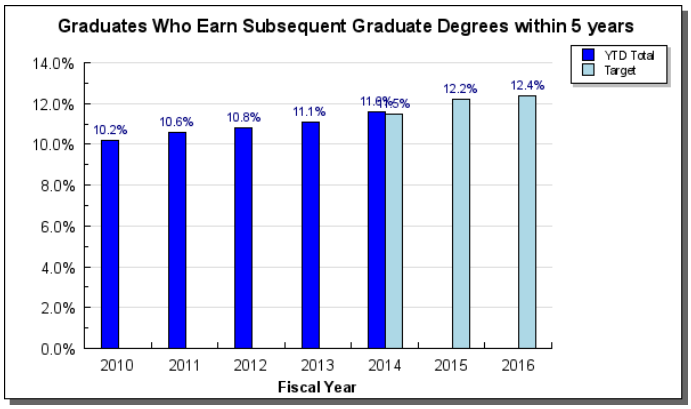
1. Student Instruction

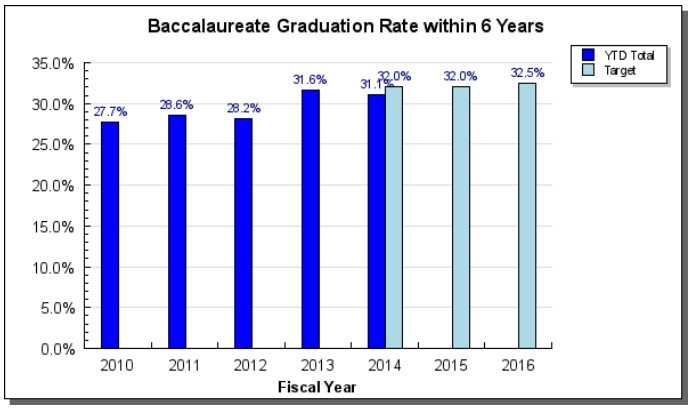


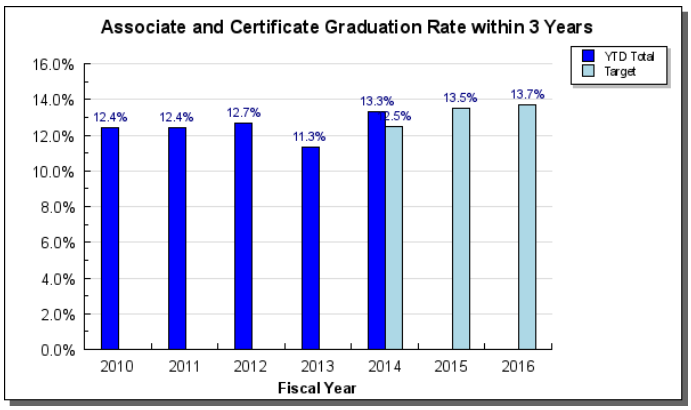


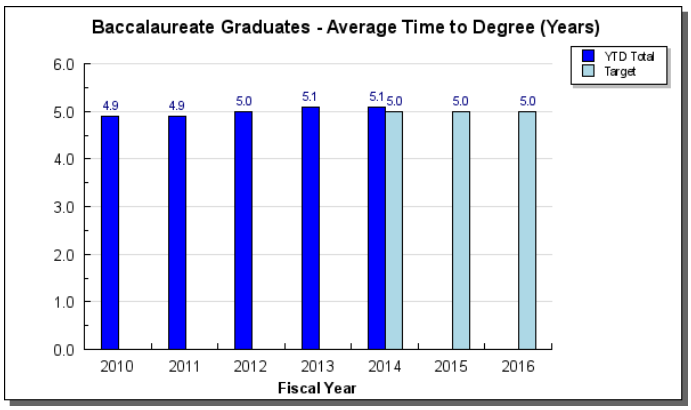


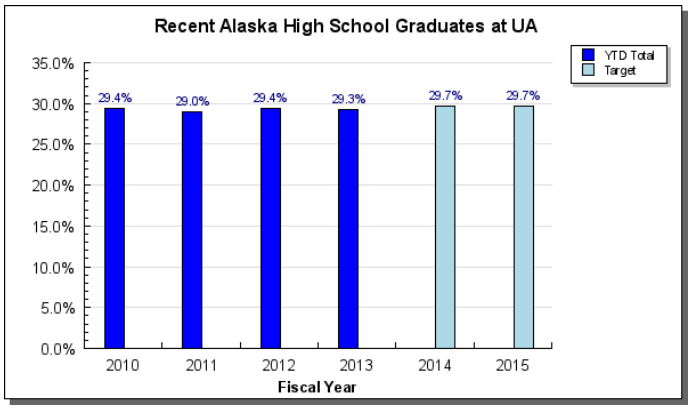


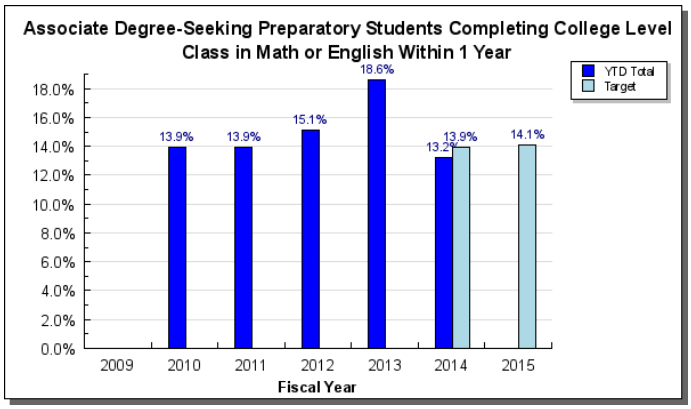

Graduates Who Earn Subsequent Graduate Degrees within 5 years
YTD Total
Target
10.2%
10.6%
10.8%
11.1%
11.6%
11.5%
12.2%
12.4%
2010
2011
2012
2013
2014
2015
2016
Fiscal Year

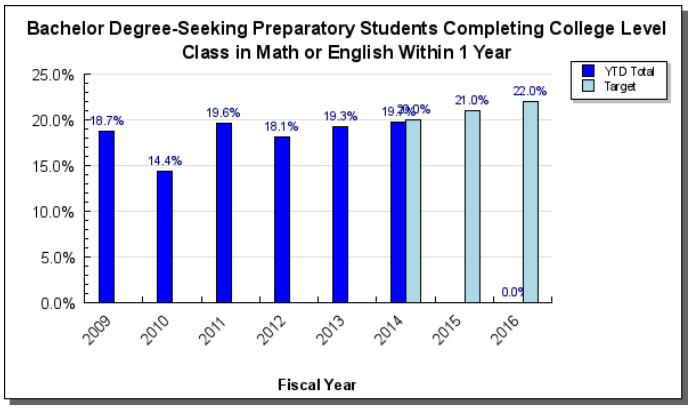

Baccalaureate Graduation Rate within 6 Years
YTD Total
Target
27.7%
28.6%
28.2%
31.6%
31.1%
32.0%
32.0%
32.5%
2010
2011
2012
2013
2014
2015
2016
Fiscal Year

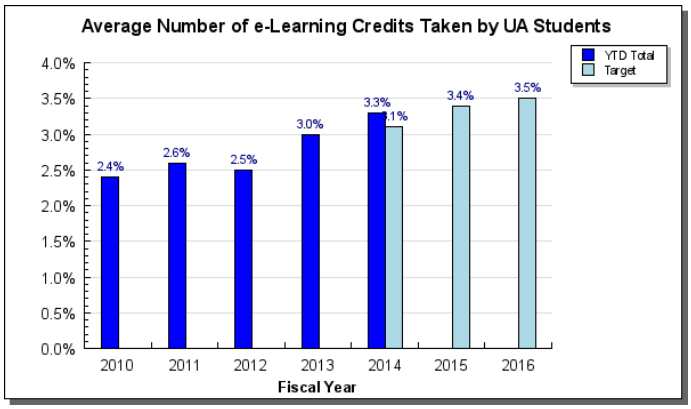

Associate and Certificate Graduation Rate within 3 Years
YTD Total
Target
12.4%
12.4%
12.7%
11.3%
13.3%
12.5%
13.5%
13.7%
2010
2011
2012
2013
2014
2015
2016
Fiscal Year

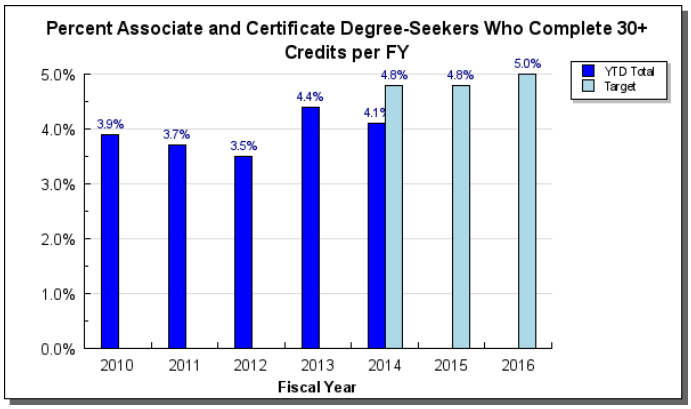

Baccalaureate Graduates - Average Time to Degree (Years)
YTD Total
Target
4.9
4.9
5.0
5.1
5.1
5.0
5.0
5.0
2010
2011
2012
2013
2014
2015
2016
Fiscal Year

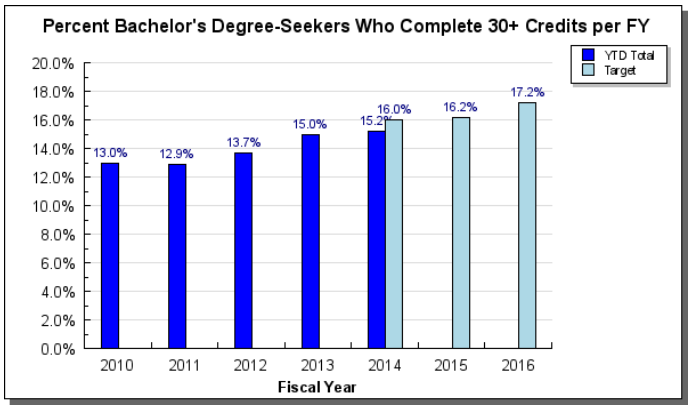

Recent Alaska High School Graduates at UA
YTD Total
Target
29.4%
29.0%
29.4%
29.3%
29.7%
29.7%
2010
2011
2012
2013
2014
2015
Fiscal Year


Associate Degree-Seeking Preparatory Students Completing College Level Class in Math or English Within 1 Year
YTD Total
Target
13.9%
13.9%
15.1%
18.6%
13.2%
13.9%
14.1%
2009
2010
2011
2012
2013
2014
2015
Fiscal Year

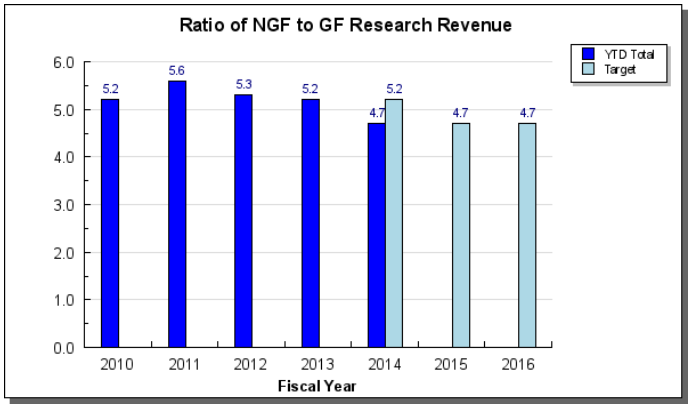

Bachelor Degree-Seeking Preparatory Students Completing College Level Class in Math or English Within 1 Year
YTD Total
Target
18.7%
14.4%
19.6%
18.1%
19.3%
19.7%
20.0%
21.0%
22.0%
0.0%
2009
2010
2011
2012
2013
2014
2015
2016
Fiscal Year

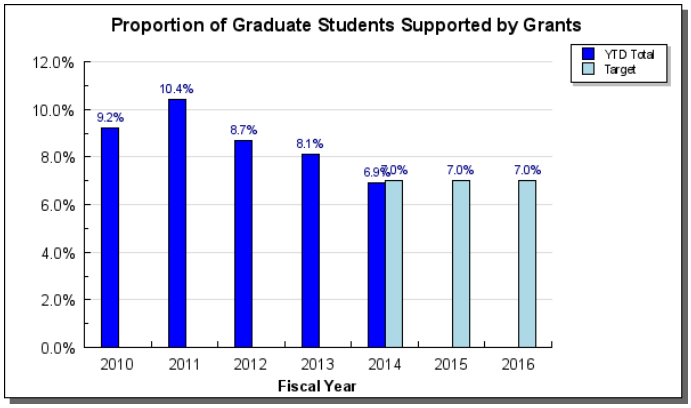

Average Number of e-Learning Credits Taken by UA Students
YTD Total
Target
2.4%
2.6%
2.5%
3.0%
3.3%
3.1%
3.4%
3.5%
2010
2011
2012
2013
2014
2015
2016
Fiscal Year

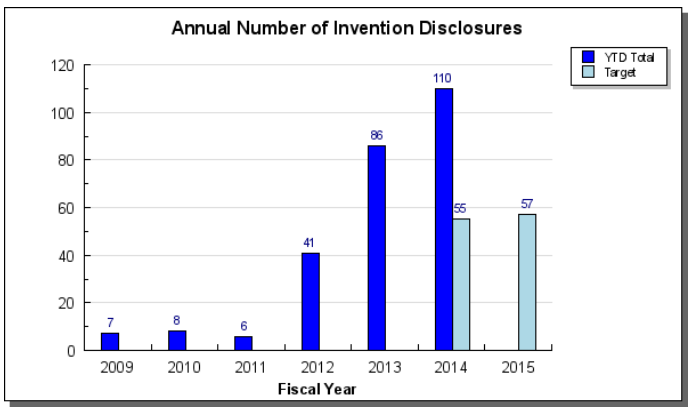


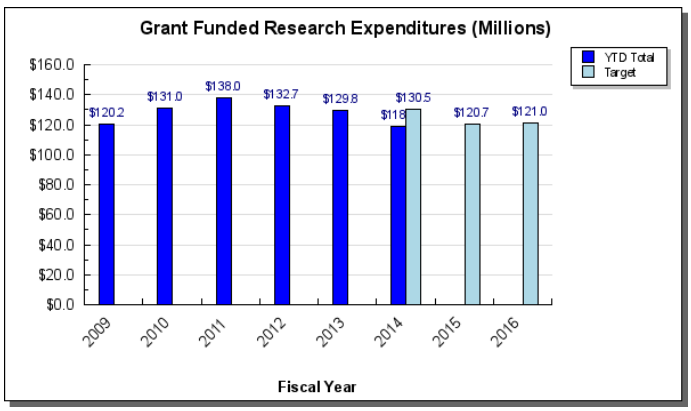


2. Research: Advancing Knowledge, Basic and Applied

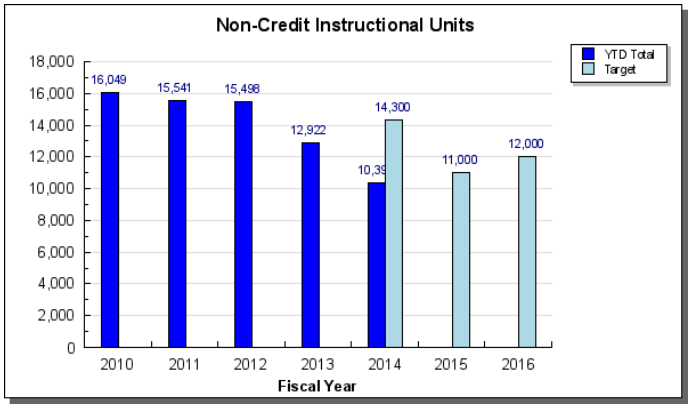


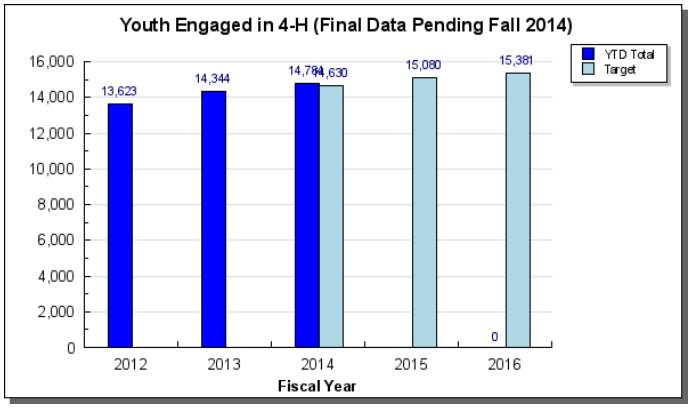


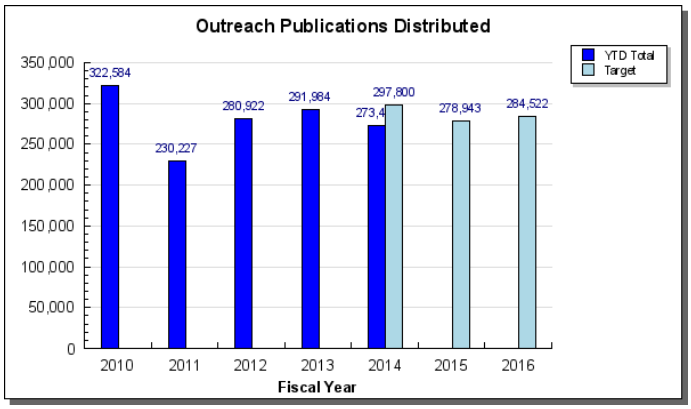


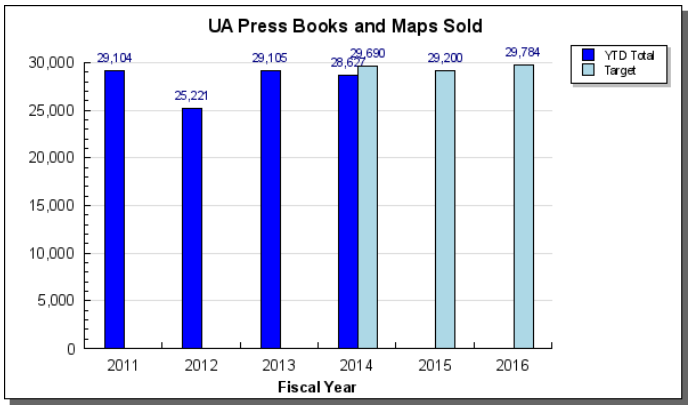


3. Service: Sharing Knowledge to Address Community Needs









Major Department Accomplishments in 2014

Record number of degrees, certificates and licensures awarded
The UA delivered an all-time high number of degrees, certificates and licensures, 4,908 in FY2014, a 31 percent increase in annual awards compared with FY2010.

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 FY2014, the UA awarded 185 baccalaureate Engineering degrees, 988 degrees, certificates and occupational endorsements in Health related programs and 558 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 3.3 e-Learning credits taken by students in FY2014, an increase of 38 percent since FY2010. In addition, the number of programs 100 percent available by e-Learning is at its highest point ever – 129 programs. 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 Commercialization was 110 for FY2014, up from 8 in FY2010. 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.

UAF/UAA/UAS secured an $18.8 million phase three IDeA Network for Biomedical Research Excellence (INBRE) award in July 2014 to support biomedical research and student training focused on the interface of health, disease and the environment in people and animals.

Increased Partnerships with Alaska Schools and the Private Industries
With support from a $1 million donation from Alaska Airlines, the Alaska Native Science and Engineering Program (ANSEP) Middle School Academy is expanding in FY2015 to reach an additional 650 middle school students each year for the next three years. ANSEP is partnering with the following school districts in order to draw the needed 650 students: Kenai Peninsula Borough School District, Mat-Su Borough School District, Lower Kuskokwim School District, Anchorage School District, Northwest Arctic Borough School District, Lower Yukon School District, and the Fairbanks North Star Borough School District. ANSEP is in the early stages of building emphasis on Science Technology Engineering and Mathematics (STEM) secondary teachers production along with STEM/Engineers emphasis.

UAA signed an memorandum of understanding (MOU) with the Anchorage School District to streamline the process and provide student success support to high school students taking UAA classes.

UAA/UAF/UAS are working together to improve teacher education in Alaska and better meet state needs for P-12 teachers. The plan under development includes increased admission standards, improved curriculum, and strengthened student teaching experiences to ensure that UA graduates are very well prepared. In addition, UA universities will share resources and collaborate with rural school districts to attract and prepare young people (starting in middle school) to the teaching profession. They will also collaborate with school districts to assist paraprofessionals in attaining certification as teachers.

UAS designed and implemented a new Superintendents' Academy to educate new school superintendents across Alaska; the initial group has 10 participants. The state saw a 50% turnover in superintendents last year. The Academy builds on UAS success in offering its principals an endorsement program.

AKLN (Alaska's Learning Network), managed for UA by the University of Alaska Southeast, is expanding opportunities for high school students to study courses needed for Alaska Performance Scholarships, particularly in math and english. AKLN is also training teachers who can provide Advanced Placement (AP) opportunities for Alaskan students.

UAS implemented a new Maritime and Multiskilled Worker program in Ketchikan in partnership with Vigor Alaska.

The University of Alaska Fisheries, Seafood & Maritime Initiative (FSMI) Leadership Team is striving to obtain the global recognition of UA programs' collaboration singularly as a 'halo program' by identifying itself as the University of Alaska Marine Institute.

UAF/UAA/UAS/UA recently received an $8.1 million federal U.S. Department of Labor Trade Adjustment Assistance Community College and Career Training (TAACCCT) grant for mining workforce training initiatives.

Effective Use of Resources
The UA has put to work over 79% of the funding received from FY2009-FY2015 for deferred maintenance and renewal and repurposing. UA has taken the opportunity to reduce operating costs as part of each capital renewal project. Most often this entails reducing energy consumption through such things as increased insulation in roof replacements, more efficient heating and cooling controls and greater use of occupancy sensors. The university projects also included replacing old materials with more resilient ones to reduce future maintenance costs. Examples are replacing wood decking with concrete or wood shingles with recycled rubber. The savings netted from this approach can then be applied to preventive maintenance work and small scale capital reinvestment meant to extend the life of our buildings.

Key Department Challenges

UA has already taken on substantial program prioritization reviews and has eliminated millions of dollars of expenses through other efficiencies and reductions. In FY2015, this effort allowed UA to manage a $17 million state general fund baseline (-4.6%) reduction and to absorb an additional $11 million in annual fixed cost increases. To continue on with even greater reductions in and beyond FY2016 will challenge UA to recast the entire UA portfolio of education and workforce development programs without any compromise of the high standard of education and workforce training that is currently afforded UA students. There is an ongoing discussion with the Board of Regents, chancellors, faculty, and staff to explore longer-term strategic cuts and revenue opportunities that will help UA preserve and strengthen its core during this downturn in the state's finances.

Challenge: Improving student college preparedness and outcomes, and removing obstacles to student success.
The UA is working on 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 high number of first-time freshmen requiring remediation in Math and English suggests high school graduates are still 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. UA is encouraging the Department of Education & Early Development (DEED) to approve a definition of “readiness” for college and/or workforce entrance.

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 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 broaden and improve 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 requirements and 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 and retention through mentoring and placement programs. These partnerships and alignments provide better 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 expand alternative sources of revenue and increase private source funding that goes to support UA research, including more robust state investment in UA research.

Challenge: Protecting high quality, affordable education and training across the UA System
Under tough economic times, in order to maintain the high level of quality of UA’s programs, UA will have to continue to evaluate the number of education and training offerings it can afford and take action to right size as necessary.

Significant Changes in Results to be Delivered in FY2016

The University is in the midst of a major institutional directional change called Shaping Alaska’s Future, which is UA's map for navigating the challenging terrain ahead, and will guide decisions about people, programs and resources at UA for years to come. Shaping Alaska’s Future rests on a foundation of feedback received through listening sessions held across the state and national best practices. There are five major themes: 1) Student Achievement and Attainment; 2) Productive Partnerships with Alaska’s Schools; 3) Productive Partnerships with Alaska’s Public Entities and Private Industries; 4) Research & Development (R&D) and Scholarship to Enhance Alaska’s Communities and Economic Growth; and 5) Accountability to the People of Alaska.

As part of the FY2016 budget planning process the University will have to continue to look at ways of finding alternatives to net growth. With the state’s emphasis on containing costs and “right sizing” and as UA moves forward with Shaping Alaska’s Future, the request for growth or for new programs, pretty much have to be much more reliant on internal offsets than on general fund increase requests.

During FY2016, the University’s focus will continue to be on:
- Strengthening a UA culture shift to relying on better data to make decisions with, continuous improvement initiatives, and sparking innovation as a solution to organizational requirements.
- Streamlined efforts to move students through efficiently, successfully, and affordably.
- Improving student access and throughput using an ever-expanding e-Learning course menu.

- Specific initiatives to improve the college going rate and student preparedness for post-secondary work at UA (including student advising services with an emphasis on continuation of one-time funding received in FY2015).
- Sustainment of high-demand program areas without sacrificing program quality
  - Engineering
  - Fisheries
  - Mining
  - Teacher education
  - Health
  - Workforce Development
  - Research – applied and basic research that has a strong focus on Alaska issues, such as energy, unmanned sensor systems, climate change effects, fisheries.
- Program review and program prioritization.
- Sustainable funding plan for UA facilities.

The UA owns and maintains more than 400 buildings across the State, totaling 7 million gross square feet, with an adjusted value of over $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. The Governor's 5-year (FY2011-FY2015) plan to reduce the State's deferred maintenance (DM) backlog resulted in, unquestionably, one of the single most important capital investments the state has made in UA and across the state. Funding for deferred maintenance is absolutely vital to continue the momentum built over the last several years as UA works toward a sustainable funding strategy for UA facilities.

Contact Information

Commissioner: Patrick K. Gamble, President
Phone: (907) 450-8000
Fax: (907) 450-8002
E-mail: ua.president@alaska.edu

Administrative Services Director: Michelle Rizk, Associate Vice President
Phone: (907) 450-8187
Fax: (907) 450-8181
E-mail: marizk@alaska.edu

Department Budget Summary by RDU

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Budget Reductions/Additions	0.8	0.0	0.0	0.8	0.6	0.0	0.0	0.6	873.2	0.0	0.0	873.2
Statewide Programs & Services	46,877.1	13,378.9	3,923.9	64,179.9	48,721.0	15,597.2	5,743.0	70,061.2	48,721.0	15,597.2	5,743.0	70,061.2
Univ of Alaska Anchorage	252,838.0	19,887.1	29,434.7	302,159.8	263,493.2	21,699.9	34,908.7	320,101.8	263,493.2	21,641.8	34,908.7	320,043.7
Univ of Alaska Fairbanks	305,433.7	41,767.3	86,600.0	433,801.0	325,143.6	46,917.5	104,323.8	476,384.9	324,643.6	46,917.5	104,323.8	475,884.9
Univ of Alaska Southeast	45,673.5	1,886.1	5,560.7	53,120.3	49,934.8	2,503.2	5,877.2	58,315.2	49,934.8	2,503.2	5,877.2	58,315.2
Totals	**650,823.1**	**76,919.4**	**125,519.3**	**853,261.8**	**687,293.2**	**86,717.8**	**150,852.7**	**924,863.7**	**687,665.8**	**86,659.7**	**150,852.7**	**925,178.2**

Funding Source Summary

All dollars in thousands

Funding Sources	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
1002 Federal Receipts	125,519.3	150,852.7	150,852.7
1003 General Fund Match	4,777.3	4,777.3	4,777.3
1004 General Fund Receipts	372,193.7	365,166.6	355,816.9
1007 Interagency Receipts	12,197.2	16,201.1	16,201.1
1037 General Fund / Mental Health	639.2	655.8	655.8
1048 University Restricted Receipts	267,832.9	311,466.0	320,784.8
1061 Capital Improvement Project Receipts	10,539.0	10,530.7	10,530.7
1092 Mental Health Trust Authority Authorized Receipts	1,675.8	1,865.0	1,806.9
1151 Technical Vocational Education Program Account	5,380.0	5,226.9	5,630.0
1174 UA Intra-Agency Transfers	52,507.4	58,121.0	58,121.0
1234 License Plates		0.6	1.0
Totals	**853,261.8**	**924,863.7**	**925,178.2**

Position Summary

	FY2015 Management Plan	FY2016 Governor Amended
Permanent Full Time	4,712	4,627
Permanent Part Time	222	222
Non Permanent	0	0
Totals	**4,934**	**4,849**

FY2016 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
UAF Engineering Building	8,000,000	0	0	0	8,000,000
Deferred Maintenance, Renewal, Repair and Equipment	8,000,000	0	0	0	8,000,000
Department Total	**16,000,000**	**0**	**0**	**0**	**16,000,000**

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

Summary of Department Budget Changes by RDU

From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**370,599.7**	**316,693.5**	**86,717.8**	**150,852.7**	**924,863.7**
One-time items:					
-Budget Reductions/Additions	-1,481.5	-1,082.1	0.0	0.0	-2,563.6
-Univ of Alaska Anchorage	0.0	0.0	-1,865.0	0.0	-1,865.0
-Univ of Alaska Fairbanks	-500.0	0.0	0.0	0.0	-500.0
Adjustments which continue current level of service:					
-Budget Reductions/Additions	10,800.3	10,401.3	0.0	0.0	21,201.6
-Univ of Alaska Anchorage	0.0	0.0	1,731.9	0.0	1,731.9
Proposed budget increases:					
-Budget Reductions/Additions	0.0	403.1	0.0	0.0	403.1
-Univ of Alaska Anchorage	0.0	0.0	75.0	0.0	75.0
Proposed budget decreases:					
-Budget Reductions/Additions	-18,168.5	0.0	0.0	0.0	-18,168.5
FY2016 Governor Amended	**361,250.0**	**326,415.8**	**86,659.7**	**150,852.7**	**925,178.2**

Department Totals
University of Alaska

Description	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Department Totals	853,261.8	918,070.0	924,863.7	924,863.7	925,178.2	314.5	0.0%
Objects of Expenditure:							
71000 Personal Services	517,928.3	530,924.6	530,924.6	528,618.2	547,255.8	18,637.6	3.5%
72000 Travel	22,188.1	22,058.0	22,058.0	18,516.5	18,516.5	0.0	
73000 Services	173,702.0	212,333.1	212,126.8	226,058.3	207,332.1	-18,726.2	-8.3%
74000 Commodities	60,085.1	73,194.2	73,194.2	66,562.0	66,562.0	0.0	0.0%
75000 Capital Outlay	25,690.2	13,458.1	20,458.1	19,277.5	19,277.5	0.0	0.0%
77000 Grants, Benefits	32,427.7	49,604.8	49,604.8	49,407.2	49,810.3	403.1	0.8%
78000 Miscellaneous	21,240.4	16,497.2	16,497.2	16,424.0	16,424.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	125,519.3	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)	372,193.7	358,166.6	365,166.6	365,166.6	355,816.9	-9,349.7	-2.6%
1007 I/A Rcpts (Other)	12,197.2	16,201.1	16,201.1	16,201.1	16,201.1	0.0	0.0%
1037 GF/MH (UGF)	639.2	655.8	655.8	655.8	655.8	0.0	0.0%
1048 Univ Rcpt (DGF)	267,832.9	311,466.0	311,466.0	311,466.0	320,784.8	9,318.8	3.0%
1061 CIP Rcpts (Other)	10,539.0	10,530.7	10,530.7	10,530.7	10,530.7	0.0	0.0%
1092 MHTAAR (Other)	1,675.8	1,865.0	1,865.0	1,865.0	1,806.9	-58.1	-3.1%
1151 VoTech Ed (DGF)	5,380.0	5,431.8	5,226.9	5,226.9	5,630.0	403.1	7.7%
1174 UA I/A (Other)	52,507.4	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1234 LicPlates (DGF)	0.0	2.0	0.6	0.6	1.0	0.4	66.7%
Totals:							
Unrestricted Gen (UGF)	377,610.2	363,599.7	370,599.7	370,599.7	361,250.0	-9,349.7	-2.5%
Designated Gen (DGF)	273,212.9	316,899.8	316,693.5	316,693.5	326,415.8	9,722.3	3.1%
Other Funds	76,919.4	86,717.8	86,717.8	86,717.8	86,659.7	-58.1	-0.1%
Federal Funds	125,519.3	150,852.7	150,852.7	150,852.7	150,852.7	0.0	0.0%
Positions:							
Permanent Full Time	4,727	4,727	4,727	4,712	4,627	-85	-1.8%
Permanent Part Time	222	222	222	222	222	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary General Funds Only

University of Alaska

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Budget Reductions/Additions							
Systemwide Reduction/Additions	0.8	-20,002.7	-13,209.0	0.6	873.2	872.6	145433.3%
RDU Totals:	**0.8**	**-20,002.7**	**-13,209.0**	**0.6**	**873.2**	**872.6**	**145433.3%**
Statewide Programs and Services							
Statewide Services	26,429.1	30,509.6	30,509.6	27,670.8	27,670.8	0.0	0.0%
Office of Information Technology	15,310.4	16,060.3	16,060.3	16,225.1	16,225.1	0.0	0.0%
Systemwide Education & Outreach	5,137.6	4,146.0	4,146.0	4,825.1	4,825.1	0.0	0.0%
RDU Totals:	**46,877.1**	**50,715.9**	**50,715.9**	**48,721.0**	**48,721.0**	**0.0**	**0.0%**
University of Alaska Anchorage							
Anchorage Campus	216,074.7	229,314.1	229,314.1	224,383.7	224,383.7	0.0	0.0%
Small Business Dev Center	1,365.8	1,797.3	1,797.3	1,737.4	1,737.4	0.0	0.0%
Kenai Peninsula College	14,693.5	15,775.1	15,775.1	15,398.9	15,398.9	0.0	0.0%
Kodiak College	4,526.6	4,488.1	4,488.1	4,803.6	4,803.6	0.0	0.0%
Matanuska-Susitna College	10,125.6	11,266.0	11,266.0	11,013.2	11,013.2	0.0	0.0%
Prince Wm Sound College	6,051.8	6,703.2	6,703.2	6,156.4	6,156.4	0.0	0.0%
RDU Totals:	**252,838.0**	**269,343.8**	**269,343.8**	**263,493.2**	**263,493.2**	**0.0**	**0.0%**
University of Alaska Fairbanks							
Bristol Bay Campus	2,195.4	2,557.8	2,557.8	2,489.9	2,489.9	0.0	0.0%
Chukchi Campus	1,462.6	1,546.8	1,546.8	1,501.4	1,501.4	0.0	0.0%
College of Rural and Comm Dev	9,685.8	10,462.9	10,462.9	10,387.6	10,387.6	0.0	0.0%
Fairbanks Campus	202,168.3	216,793.1	216,793.1	217,994.6	217,494.6	-500.0	-0.2%
Interior-Aleutians Campus	3,070.4	3,780.2	3,780.2	3,724.0	3,724.0	0.0	0.0%
Kuskokwim Campus	4,612.5	5,545.7	5,545.7	5,360.5	5,360.5	0.0	0.0%
Northwest Campus	1,949.3	2,333.5	2,333.5	2,211.5	2,211.5	0.0	0.0%
Fairbanks Organized Research	60,545.0	64,851.1	64,851.1	61,334.9	61,334.9	0.0	0.0%
UAF Community and Tech College	13,399.7	13,699.6	13,699.6	13,402.8	13,402.8	0.0	0.0%
Cooperative Extension Service	6,344.7	7,510.4	7,510.4	6,736.4	6,736.4	0.0	0.0%
RDU Totals:	**305,433.7**	**329,081.1**	**329,081.1**	**325,143.6**	**324,643.6**	**-500.0**	**-0.2%**
University of Alaska Southeast							
Juneau Campus	35,032.1	39,535.1	39,535.1	38,503.9	38,503.9	0.0	0.0%
Ketchikan Campus	4,382.4	4,706.0	4,706.0	4,559.0	4,559.0	0.0	0.0%
Sitka Campus	6,259.0	7,120.3	7,120.3	6,871.9	6,871.9	0.0	0.0%
RDU Totals:	**45,673.5**	**51,361.4**	**51,361.4**	**49,934.8**	**49,934.8**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	377,610.2	363,599.7	370,599.7	370,599.7	361,250.0	-9,349.7	-2.5%
Designated Gen (DGF):	273,212.9	316,899.8	316,693.5	316,693.5	326,415.8	9,722.3	3.1%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	**650,823.1**	**680,499.5**	**687,293.2**	**687,293.2**	**687,665.8**	**372.6**	**0.1%**

Component Summary All Funds

University of Alaska

Results Delivery Unit/ Component	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
Budget Reductions/Additions							
Systemwide Reduction/Additions	0.8	-14,938.9	-8,145.2	0.6	873.2	872.6	145433.3%
RDU Totals:	**0.8**	**-14,938.9**	**-8,145.2**	**0.6**	**873.2**	**872.6**	**145433.3%**
Statewide Programs and Services							
Statewide Services	35,169.8	40,069.8	40,069.8	38,067.4	38,067.4	0.0	0.0%
Office of Information Technology	18,812.0	19,975.7	19,975.7	19,802.8	19,802.8	0.0	0.0%
Systemwide Education & Outreach	10,198.1	11,480.6	11,480.6	12,191.0	12,191.0	0.0	0.0%
RDU Totals:	**64,179.9**	**71,526.1**	**71,526.1**	**70,061.2**	**70,061.2**	**0.0**	**0.0%**
University of Alaska Anchorage							
Anchorage Campus	262,335.5	280,408.8	280,408.8	274,766.4	274,708.3	-58.1	0.0%
Small Business Dev Center	2,526.5	3,272.3	3,272.3	3,212.4	3,212.4	0.0	0.0%
Kenai Peninsula College	15,440.8	16,733.4	16,733.4	16,957.2	16,957.2	0.0	0.0%
Kodiak College	5,295.4	5,087.6	5,087.6	5,903.1	5,903.1	0.0	0.0%
Matanuska-Susitna College	10,183.7	11,648.8	11,648.8	11,443.4	11,443.4	0.0	0.0%
Prince Wm Sound College	6,377.9	7,652.5	7,652.5	7,819.3	7,819.3	0.0	0.0%
RDU Totals:	**302,159.8**	**324,803.4**	**324,803.4**	**320,101.8**	**320,043.7**	**-58.1**	**0.0%**
University of Alaska Fairbanks							
Bristol Bay Campus	3,834.8	4,175.6	4,175.6	4,157.7	4,157.7	0.0	0.0%
Chukchi Campus	2,247.3	2,531.7	2,531.7	2,486.3	2,486.3	0.0	0.0%
College of Rural and Comm Dev	10,273.8	12,298.7	12,298.7	11,623.4	11,623.4	0.0	0.0%
Fairbanks Campus	253,769.1	266,430.0	266,430.0	271,666.3	271,166.3	-500.0	-0.2%
Interior-Aleutians Campus	5,052.0	6,342.4	6,342.4	5,786.2	5,786.2	0.0	0.0%
Kuskokwim Campus	5,945.4	7,185.3	7,185.3	6,900.1	6,900.1	0.0	0.0%
Northwest Campus	2,819.5	3,270.3	3,270.3	4,648.3	4,648.3	0.0	0.0%
Fairbanks Organized Research	126,468.1	149,140.0	149,140.0	143,923.8	143,923.8	0.0	0.0%
UAF Community and Tech College	13,677.9	14,753.8	14,753.8	14,457.0	14,457.0	0.0	0.0%
Cooperative Extension Service	9,713.1	11,509.8	11,509.8	10,735.8	10,735.8	0.0	0.0%
RDU Totals:	**433,801.0**	**477,637.6**	**477,637.6**	**476,384.9**	**475,884.9**	**-500.0**	**-0.1%**
University of Alaska Southeast							
Juneau Campus	40,428.7	44,809.5	44,809.5	44,478.3	44,478.3	0.0	0.0%
Ketchikan Campus	5,197.5	5,727.7	5,727.7	5,580.7	5,580.7	0.0	0.0%
Sitka Campus	7,494.1	8,504.6	8,504.6	8,256.2	8,256.2	0.0	0.0%
RDU Totals:	**53,120.3**	**59,041.8**	**59,041.8**	**58,315.2**	**58,315.2**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	377,610.2	363,599.7	370,599.7	370,599.7	361,250.0	-9,349.7	-2.5%
Designated Gen (DGF):	273,212.9	316,899.8	316,693.5	316,693.5	326,415.8	9,722.3	3.1%
Other Funds:	76,919.4	86,717.8	86,717.8	86,717.8	86,659.7	-58.1	-0.1%
Federal Funds:	125,519.3	150,852.7	150,852.7	150,852.7	150,852.7	0.0	0.0%
Total Funds:	**853,261.8**	**918,070.0**	**924,863.7**	**924,863.7**	**925,178.2**	**314.5**	**0.0%**
Permanent Full Time:	4,727	4,727	4,727	4,712	4,627	-85	-1.8%
Permanent Part Time:	222	222	222	222	222	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	**4,949**	**4,949**	**4,949**	**4,934**	**4,849**	**-85**	**-1.7%**

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. Appropriated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Major Component Accomplishments in 2014

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 FY2016

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

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

Budget Reductions/Additions - Systemwide
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	18,637.6
72000 Travel	0.0	0.0	0.0
73000 Services	0.8	0.6	-18,167.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	403.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**0.8**	**0.6**	**873.2**
Funding Sources:			
1002 Federal Receipts	0.0	0.0	0.0
1004 General Fund Receipts	0.8	0.0	-8,849.7
1007 Interagency Receipts	0.0	0.0	0.0
1048 University Restricted Receipts	0.0	0.0	9,318.8
1061 Capital Improvement Project Receipts	0.0	0.0	0.0
1151 Technical Vocational Education Program Account	0.0	0.0	403.1
1174 UA Intra-Agency Transfers	0.0	0.0	0.0
1234 License Plates	0.0	0.6	1.0
Funding Totals	**0.8**	**0.6**	**873.2**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**0.0**	**0.6**	**0.0**	**0.0**	**0.6**
One-time items:					
-Reverse FY2015 License Plate Fees Sec22a Ch16 SLA2014 P78 L21 (HB266)	0.0	-2.0	0.0	0.0	-2.0
-Reverse FY2014 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2015 Expenditure	0.0	1.4	0.0	0.0	1.4
-Reverse Facilities Maintenance and Repair	-1,081.5	-1,081.5	0.0	0.0	-2,163.0
-Reverse Comprehensive Student Advising	-400.0	0.0	0.0	0.0	-400.0
Adjustments which continue current level of service:					
-Estimated University Salary and Benefit Adjustment	9,605.7	9,605.7	0.0	0.0	19,211.4
-Restore FY2016 License Plate Fees	0.0	1.0	0.0	0.0	1.0
-Restore Facilities Maintenance and Repair	1,081.5	1,081.5	0.0	0.0	2,163.0
-Restore Comprehensive Student Advising	400.0	0.0	0.0	0.0	400.0
-Estimated University Salary and Benefit Adjustment	-286.9	-286.9	0.0	0.0	-573.8
Proposed budget increases:					
-Technical Vocational Education Program Formula Adjustment	0.0	403.1	0.0	0.0	403.1
Proposed budget decreases:					
-FY2016 Target Reduction	-6,050.0	0.0	0.0	0.0	-6,050.0
-Align Authority for Unallocated Reduction	6,050.0	0.0	0.0	0.0	6,050.0
-FY2016 Unrestricted General Fund Target Reduction	-12,118.5	0.0	0.0	0.0	-12,118.5
-Reduce Authorization for Unallocated Reduction	-6,050.0	0.0	0.0	0.0	-6,050.0
FY2016 Governor Amended	**-8,849.7**	**9,722.9**	**0.0**	**0.0**	**873.2**

Component Detail All Funds
University of Alaska

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	-14,590.6	-14,590.6	0.0	18,637.6	18,637.6	100.0%
72000 Travel	0.0	-1,066.2	-1,066.2	0.0	0.0	0.0	0.0%
73000 Services	0.8	717.9	511.6	0.6	-18,167.5	-18,168.1	-3028016.7 %
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	403.1	403.1	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**0.8**	**-14,938.9**	**-8,145.2**	**0.6**	**873.2**	**872.6**	**145433.3%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	4,009.2	4,009.2	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	0.8	-15,030.0	-8,030.0	0.0	-8,849.7	-8,849.7	-100.0%
1007I/A Rcpts (Other)	0.0	650.0	650.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	-5,026.5	-5,026.5	0.0	9,318.8	9,318.8	100.0%
1061CIP Rcpts (Other)	0.0	125.6	125.6	0.0	0.0	0.0	0.0%
1151VoTech Ed (DGF)	0.0	51.8	-153.1	0.0	403.1	403.1	100.0%
1174UA I/A (Other)	0.0	279.0	279.0	0.0	0.0	0.0	0.0%
1234LicPlates (DGF)	0.0	2.0	0.6	0.6	1.0	0.4	66.7%
Unrestricted General (UGF)	**0.8**	**-15,030.0**	**-8,030.0**	**0.0**	**-8,849.7**	**-8,849.7**	**-100.0%**
Designated General (DGF)	**0.0**	**-4,972.7**	**-5,179.0**	**0.6**	**9,722.9**	**9,722.3**	**1620383.3%**
Other Funds	**0.0**	**1,054.6**	**1,054.6**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**4,009.2**	**4,009.2**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 License Plate Fees Sec22a Ch16 SLA2014 P78 L21 (HB266)	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates		2.0										
Sec. 22. UNIVERSITY OF ALASKA. (a) 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 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.												
FY2015 Conference Committee	ConfCom	-14,940.9	-14,590.6	-1,066.2	715.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4,009.2										
1004 Gen Fund		-15,030.0										
1007 I/A Rcpts		650.0										
1048 Univ Rcpt		-5,026.5										
1061 CIP Rcpts		125.6										
1151 VoTech Ed		51.8										
1174 UA I/A		279.0										
Muni Bond Bank UAF Heat and Power Plant Ch24 SLA2014 (SB218) (Sec2 Ch16 SLA2014 P49 L15 (HB266))	FisNot	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
1004 Gen Fund		7,000.0										
Chapter 24, SLA2014 (SB218) provides legislative approval of loan authorization for the University of Alaska Fairbanks (UAF) Heat and Power Plant (boilers and plant construction) and gives notice that the anticipated annual debt payment will be $7,000.0 to repay bonds issued by the Alaska Municipal Bond Bank Authority.												
The debt service amount assumes 5%, 20 years, with semi-annual payments. If debt is not issued in FY2015, the debt service operating increment will be used toward future debt service.												
Education Bill Technical Vocational Education Program Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P98 L4 (SB119))	FisNot	-204.9	0.0	0.0	-204.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-204.9										
The fiscal note reduces the University of Alaska's portion of Technical and Vocational Education Program (TVEP) funding from 45% for University of Alaska and 5% for University of Alaska Southeast, to only 45% for University of Alaska. However, the fiscal note increases the total pool amount available from 0.15 percent to 0.16 percent of wages.												
The TVEP program is extended through June 30, 2017.												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	-7,000.0	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 PFT	Positions PPT	Positions NP
Transfers within the allocation to accurately reflect revenue and expenditure levels for FY2015.												
FY2014 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2015 Expenditure												
	Misadj	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates	-1.4											
Sec. 22. UNIVERSITY OF ALASKA. (a) 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 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.												
Sec22(a) Ch16 SLA2014 P78 L21 (HB266)												
The $2,000 appropriation is an estimate of the special license plate fees to be collected in FY2014 for expenditure by the University in FY2015. This miscellaneous adjustment is necessary to reflect the actual amount available.												
Subtotal		**-8,145.2**	**-14,590.6**	**-1,066.2**	**511.6**	**0.0**	**7,000.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2015 Authorized To FY2015 Management Plan** **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-4,009.2	0.0	0.0	-4,009.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-4,009.2											
Transfers between allocations deemed necessary for FY2015.												
1002 Federal Receipts												
(4,009.2) Budget Reductions/Additions - Systemwide												
(896.2) Anchorage Campus												
600.0 Kenai Peninsula College												
500.0 Kodiak College												
896.2 Prince William Sound Community College												
1,209.2 Fairbanks Campus												
1,500.0 Northwest Campus												
1,000.0 Fairbanks Organized Research												
(600.0) College of Rural and Community Development												
(700.0) Interior-Aleutians Campus												
500.0 Juneau Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												

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 PFT	Positions PPT	Positions NP
	Trin	8,030.0	0.0	0.0	8,030.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8,030.0										

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

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

Allocation Transfers to Align Budgets with Anticipated Revenue

	Trout	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-650.0										

Transfers between allocations deemed necessary for FY2015.

1007 Inter-Agency Receipts

(650.0) Budget Reductions/Additions - Systemwide
36.7 Statewide Services
(88.0) Office of Information Technology

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 PFT	Positions PPT	Positions NP
51.3 Systemwide Education and Outreach												
341.3 Anchorage Campus												
(41.3) Prince William Sound Community College												
(300.0) Fairbanks Campus												
(100.0) Kuskokwim Campus												
300.0 Fairbanks Organized Research												
50.0 Bristol Bay Campus												
200.0 Interior-Aleutians Campus												
200.0 Juneau Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue	Trin	5,026.5	0.0	0.0	5,026.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 5,026.5												
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5 Budget Reductions/Additions - Systemwide												
(2,219.1) Statewide Services												
672.8 Office of Information Technology												
396.6 Systemwide Education and Outreach												
(116.0) Anchorage Campus												
5.0 Kenai Peninsula College												
577.9 Kodiak College												
44.6 Matanuska-Susitna College												
(387.6) Prince William Sound Community College												
(95.5) Fairbanks Campus												
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
(3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4) Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue	Trin	153.1	0.0	0.0	153.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed 153.1												

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 PFT	Positions PPT	Positions NP
Transfers between allocations deemed necessary for FY2015.												
1151 Tech Voc Educ Progr												
153.1 Budget Reductions/Additions - Systemwide												
(30.5) Statewide Services												
524.2 Systemwide Education and Outreach												
(114.2) Anchorage Campus												
(56.0) Kenai Peninsula College												
(135.2) Kodiak College												
(100.3) Matanuska-Susitna College												
(28.0) Prince William Sound Community College												
(179.1) Fairbanks Campus												
(60.0) Kuskokwim Campus												
(39.7) Northwest Campus												
(2.0) College of Rural and Community Development												
32.6 Interior-Aleutians Campus												
(12.3) UAF Community and Technical College												
(37.7) Juneau Campus												
117.7 Sitka Campus												
(32.6) Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue	Trout	-279.0	0.0	0.0	-279.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A -279.0												
Transfers between allocations deemed necessary for FY2015.												
1174 UA Intra-Agency Transfers												
(279.0) Budget Reductions/Additions - Systemwide												
550.0 Statewide Services												
(20.0) Systemwide Education and Outreach												
(157.1) Anchorage Campus												
47.4 Matanuska-Susitna College												
(141.3) Prince William Sound Community College												
Allocation Transfers to Align Budgets with Anticipated Revenue	Trout	-125.6	0.0	0.0	-125.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts -125.6												

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 PFT	Positions PPT	Positions NP
Transfers between allocations deemed necessary for FY2015.												
1061 CIP Receipts												
(125.6) Budget Reductions/Additions - Systemwide												
249.7 Statewide Services												
(249.7) Office of Information Technology												
3,125.6 Fairbanks Campus												
(3,000.0) Fairbanks Organized Research												
Align Authority with Anticipated Expenditures												
	LIT	0.0	14,590.6	1,066.2	-8,656.8	0.0	-7,000.0	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 FY2015.												
Subtotal		**0.6**	**0.0**	**0.0**	**0.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
Estimated University Salary and Benefit Adjustment												
	SalAdj	19,211.4	19,211.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9,605.7										
1048 Univ Rcpt		9,605.7										
Reverse FY2015 License Plate Fees Sec22a Ch16 SLA2014 P78 L21 (HB266)												
	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates		-2.0										
Sec. 22. UNIVERSITY OF ALASKA. (a) 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 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.												
Reverse FY2014 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2015 Expenditure												
	OTI	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates		1.4										
Sec. 22. UNIVERSITY OF ALASKA. (a) 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 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.												
Sec22(a) Ch16 SLA2014 P78 L21 (HB266)												

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 PFT	Positions PPT	Positions NP
The $2,000 appropriation is an estimate of the special license plate fees to be collected in FY2014 for expenditure by the University in FY2015. This miscellaneous adjustment is necessary to reflect the actual amount available.												
Reverse Facilities Maintenance and Repair	OTI	-2,163.0	0.0	0.0	-2,163.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,081.5										
1048 Univ Rcpt		-1,081.5										
Reverse Comprehensive Student Advising	OTI	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.0										
Restore FY2016 License Plate Fees	IncM	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates		1.0										
Sec. xx. UNIVERSITY OF ALASKA. (a) 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 plates, less the cost of issuing the license plates, estimated to be $1,000, 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, 2016.												
Restore Facilities Maintenance and Repair	IncM	2,163.0	0.0	0.0	2,163.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,081.5										
1048 Univ Rcpt		1,081.5										
Restore Comprehensive Student Advising	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
Technical Vocational Education Program Formula Adjustment	Inc	403.1	0.0	0.0	0.0	0.0	0.0	403.1	0.0	0	0	0
1151 VoTech Ed		403.1										
FY2016 Target Reduction	Dec	-6,050.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,050.0	0	0	0
1004 Gen Fund		-6,050.0										
Align Authority for Unallocated Reduction	Unalloc	6,050.0	0.0	0.0	0.0	0.0	0.0	0.0	6,050.0	0	0	0
1004 Gen Fund		6,050.0										

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 PFT	Positions PPT	Positions NP
Align Authority for Unallocated Reduction												
Estimated University Salary and Benefit Adjustment												
	SalAdj	-573.8	-573.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-286.9										
1048 Univ Rcpt		-286.9										
There is an error in the salary amounts included for student employees. This amount was inadvertantly included twice in the Governors budget. The overall salary increase should be $18,637.6 ($9,318.8 UGF and $9,318.8 University Receipts). This salary adjustment corrects the error.												
FY2016 Unrestricted General Fund Target Reduction												
	Dec	-12,118.5	0.0	0.0	-12,118.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12,118.5										
The University of Alaska (UA) has already taken on substantial program prioritization reviews and has eliminated millions of dollars of expenses through other efficiencies and reductions. In FY2015, this effort allowed UA to manage a $17 million state general fund baseline (-4.6%) reduction and to absorb an additional $11 million in annual fixed cost increases. FY2016 continues to follow this trend, where UA's general fund baseline was again reduced by 3.3% ($12.1 million) on top of former Governor Parnell's FY2016 Work in Progress budget reduction of 1.7% ($6.1 million). To continue on with even greater reductions in and beyond FY2016 will challenge UA to recast the entire portfolio of education and workforce development programs. This reduction will be managed as University management and the Board of Regents deem necessary.												
Reduce Authorization for Unallocated Reduction												
	Dec	-6,050.0	0.0	0.0	-6,050.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6,050.0										
An unrestricted general fund (UGF) reduction will be managed as University management and the Board of Regents deem necessary.												
	Totals	**873.2**	**18,637.6**	**0.0**	**-18,167.5**	**0.0**	**0.0**	**403.1**	**0.0**	**0**	**0**	**0**

Statewide Programs and Services Results Delivery Unit

Contribution to Department's Mission

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

University Structure

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

The chancellor of each institution reports to the president of the university system, who in turn reports to the Board of Regents. The Board has ten members with eight-year appointments and a student regent with a two-year appointment; all members are appointed by the governor and confirmed by the legislature.
System administrators reporting to the president include the university's executives in the areas of finance and administration, university relations, academic affairs and research, information technology, human relations and legal counsel.

Results

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

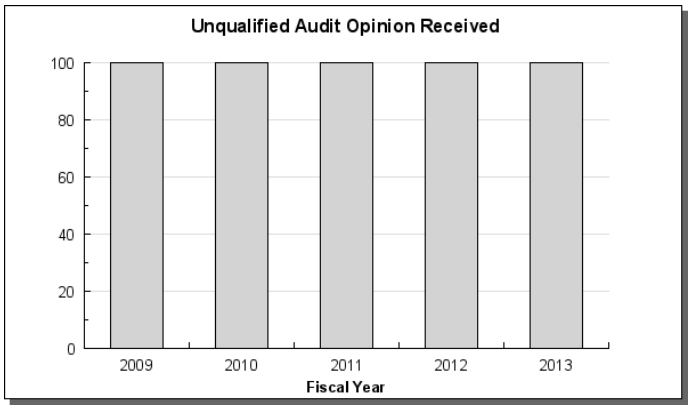
Core Services

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

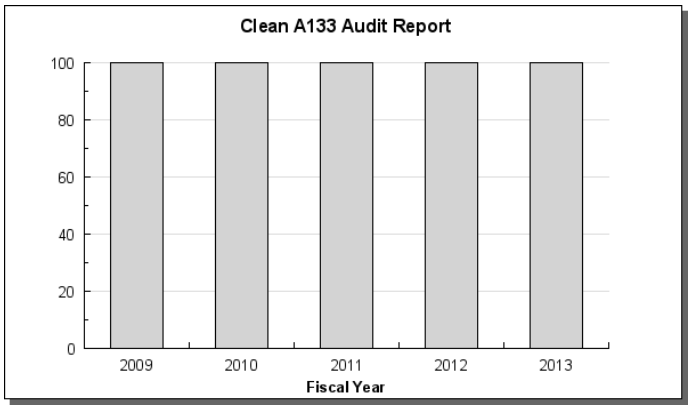
Measures by Core Service

(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 2014

- The University of Alaska College Savings Plan's investment performance ranked among the nation's top 4 college savings plans, according to Savingforcollege.com.
- Continued implementation and utilization of OnBase, a digital document imaging system, for transcripts and journal vouchers, saving paper and time
- Implemented new Travel and Expense Management software, which automates the travel authorization and travel reimbursement process. Benefits are improved accuracy, paper reduction, quicker reimbursement and 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 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 was extended through FY2014.
- OIT tested failover and further expanded capability in donated Alaska Communication Systems (ACS) Hillsboro, Oregon Data Center space with University equipment as a backup to critical UA enterprise systems and databases to better protect sensitive student, finance or human resources data; exploring business continuity options for critical UA dependent systems in 2014.
- OIT provided ongoing technology support to the Barrow Arctic Science Consortium.
- OIT provided 16,620 hours of video conferencing across the UA system that resulted in more than $860 thousand in avoided travel costs.
- OIT completed implementation of all IT and network infrastructure components for the Sikuliaq research vessel.
- 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 support a University wide emergency alert system that integrates with phones, emails and text messages.
- UA welcomed over 2164 Alaska Performance Scholarship (APS) students to campus in the programs first three years (Fall 2011, 2012, 2013)(*APS Outcomes Report 2014*).
- 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
- Future Educators of Alaska continued to succeed in "growing our own" Alaska Native educators with the support of local knowledge bearers by providing an online dual credit education course to rural high school students interested in pursuing education careers.

- Alaska Statewide Mentor Project served 516 first and second year early career teachers throughout the state. All SPED teachers were aligned with SPED certified mentors.

Key RDU Challenges

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

- Driving strategic reallocation decisions to address fiscal challenges, as resources continue to become more limited.
- Providing sustainable funding for existing programs and examining revenue enhancement opportunities for new initiatives.
- Identifying solutions for major state issues that significantly impact the ability of UA campuses to provide services. Pressing issues include rising cost of health care and the ability to maintain existing facilities.
- Coordinating the University's federal agenda and requests in a tightening federal environment,
- 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.
- Continuing to build upon disaster preparedness, planning, and notification strategies.
- 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.
- Reassuring users of the availability of accurate and reliable data, for benchmarking and to make data driven management
- Increasing security demands for personal identity protection, copyright infringement, and the protection of University assets, while monitoring an open environment.
- Business continuity planning and redundancy strategies.
- Increasingly limited resources for the development of automated system business functions and instructional support.
- Growing and supporting distance education to improve student centric processes.
- 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.
- Increasing security monitoring and remediation in critical areas of need across the UA system, including community campuses.
- Align activities with the intent language related to the reauthorization of the federal Workforce Innovations and Opportunities Act as regulations are being developed for full implementation in FY2016.

Significant Changes in Results to be Delivered in FY2016

- 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.
- Comply with Board of Regents (BoR) policy regarding capital planning and facility management.
- 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 address and review UA system wide disaster recovery and backup needs.
- 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.
- Expand and improve access to the University's distance delivered programs.
- Continue the system wide marketing and outreach campaigns, which benefit every UA campus.
- 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.
- UA, in collaboration with the Alaska Department of Education and Early Development, and the Department of Labor and Workforce Development are updating, revising and implementing the Alaska Career and Technical Education Plan.

Contact Information

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

Statewide Programs and Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Statewide Services	26,429.1	8,740.7	0.0	35,169.8	27,670.8	10,396.6	0.0	38,067.4	27,670.8	10,396.6	0.0	38,067.4
Office of Information Technology	15,310.4	3,501.6	0.0	18,812.0	16,225.1	3,577.7	0.0	19,802.8	16,225.1	3,577.7	0.0	19,802.8
Systemwide Education & Outreach	5,137.6	1,136.6	3,923.9	10,198.1	4,825.1	1,622.9	5,743.0	12,191.0	4,825.1	1,622.9	5,743.0	12,191.0
Totals	**46,877.1**	**13,378.9**	**3,923.9**	**64,179.9**	**48,721.0**	**15,597.2**	**5,743.0**	**70,061.2**	**48,721.0**	**15,597.2**	**5,743.0**	**70,061.2**

Statewide Programs and Services
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**28,368.9**	**20,352.1**	**15,597.2**	**5,743.0**	**70,061.2**
FY2016 Governor Amended	**28,368.9**	**20,352.1**	**15,597.2**	**5,743.0**	**70,061.2**

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 statues, 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 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 2014

- The University of Alaska College Savings Plan's investment performance ranked among the nation's top 4 college savings plans, according to Savingforcollege.com.
- Continued implementation and utilization of OnBase, a digital document imaging system, for transcripts and journal vouchers, saving paper and time
- Implemented new Travel and Expense Management software, which automates the travel authorization and travel reimbursement process. Benefits are improved accuracy, paper reduction, quicker reimbursement and ability to gather travel data and report thereon. The software is for the whole University of Alaska system.
- Implemented and carried on a successful new training program for ad hoc queries and reporting
- Staff published in national trade journals giving the University higher professional visibility.

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 FY2016

- 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; and records management/document imaging.
- Enhance staff and faculty professional development programs.
- 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.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Statewide Services
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	18,039.4	19,279.0	19,279.0
72000 Travel	761.0	726.7	726.7
73000 Services	14,530.4	17,052.7	17,052.7
74000 Commodities	415.9	452.5	452.5
75000 Capital Outlay	108.8	68.5	68.5
77000 Grants, Benefits	19.0	160.0	160.0
78000 Miscellaneous	1,295.3	328.0	328.0
Expenditure Totals	**35,169.8**	**38,067.4**	**38,067.4**
Funding Sources:			
1004 General Fund Receipts	16,609.5	15,958.6	15,958.6
1007 Interagency Receipts	131.1	265.3	265.3
1048 University Restricted Receipts	9,600.6	11,523.7	11,523.7
1061 Capital Improvement Project Receipts	0.0	249.7	249.7
1151 Technical Vocational Education Program Account	219.0	188.5	188.5
1174 UA Intra-Agency Transfers	8,609.6	9,881.6	9,881.6
Funding Totals	**35,169.8**	**38,067.4**	**38,067.4**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**15,958.6**	**11,712.2**	**10,396.6**	**0.0**	**38,067.4**
FY2016 Governor Amended	**15,958.6**	**11,712.2**	**10,396.6**	**0.0**	**38,067.4**

Statewide Services
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	160	157	Annual Salaries	13,332,814
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	4,903,461
			Labor Pool(s)	2,544,310
			Less 7.23% Vacancy Factor	(1,501,585)
Totals	**161**	**158**	**Total Personal Services**	**19,279,000**

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	2	0	0	2
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	2	0	0	2
Fiscal Technician 4	1	1	0	0	2

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	3	0	0	3
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
Totals	**10**	**148**	**0**	**0**	**158**

Component Detail All Funds
University of Alaska

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	18,039.4	19,708.6	19,708.6	19,279.0	19,279.0	0.0	0.0%
72000 Travel	761.0	882.7	882.7	726.7	726.7	0.0	0.0%
73000 Services	14,530.4	18,443.7	18,443.7	17,052.7	17,052.7	0.0	0.0%
74000 Commodities	415.9	463.4	463.4	452.5	452.5	0.0	0.0%
75000 Capital Outlay	108.8	77.5	77.5	68.5	68.5	0.0	0.0%
77000 Grants, Benefits	19.0	160.0	160.0	160.0	160.0	0.0	0.0%
78000 Miscellaneous	1,295.3	333.9	333.9	328.0	328.0	0.0	0.0%
Totals	**35,169.8**	**40,069.8**	**40,069.8**	**38,067.4**	**38,067.4**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	16,609.5	16,547.8	16,547.8	15,958.6	15,958.6	0.0	0.0%
1007I/A Rcpts (Other)	131.1	228.6	228.6	265.3	265.3	0.0	0.0%
1048Univ Rcpt (DGF)	9,600.6	13,742.8	13,742.8	11,523.7	11,523.7	0.0	0.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	249.7	249.7	0.0	0.0%
1151VoTech Ed (DGF)	219.0	219.0	219.0	188.5	188.5	0.0	0.0%
1174UA I/A (Other)	8,609.6	9,331.6	9,331.6	9,881.6	9,881.6	0.0	0.0%
Unrestricted General (UGF)	**16,609.5**	**16,547.8**	**16,547.8**	**15,958.6**	**15,958.6**	**0.0**	**0.0%**
Designated General (DGF)	**9,819.6**	**13,961.8**	**13,961.8**	**11,712.2**	**11,712.2**	**0.0**	**0.0%**
Other Funds	**8,740.7**	**9,560.2**	**9,560.2**	**10,396.6**	**10,396.6**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	157	157	157	160	157	-3	-1.9%
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 PFT	PPT	NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	40,069.8	19,708.6	882.7	18,443.7	463.4	77.5	160.0	333.9	157	1	0
1004 Gen Fund	16,547.8											
1007 I/A Rcpts	228.6											
1048 Univ Rcpt	13,742.8											
1151 VoTech Ed	219.0											
1174 UA I/A	9,331.6											
	Subtotal	**40,069.8**	**19,708.6**	**882.7**	**18,443.7**	**463.4**	**77.5**	**160.0**	**333.9**	**157**	**1**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-589.2	0.0	0.0	-589.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-589.2											

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

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

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 PFT	Positions PPT	Positions NP
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	36.7	0.0	0.0	36.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		36.7										

Transfers between allocations deemed necessary for FY2015.

1007 Inter-Agency Receipts

(650.0)	Budget Reductions/Additions - Systemwide
36.7	Statewide Services
(88.0)	Office of Information Technology
51.3	Systemwide Education and Outreach
341.3	Anchorage Campus
(41.3)	Prince William Sound Community College
(300.0)	Fairbanks Campus
(100.0)	Kuskokwim Campus
300.0	Fairbanks Organized Research
50.0	Bristol Bay Campus
200.0	Interior-Aleutians Campus
200.0	Juneau Campus

Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-2,219.1	0.0	0.0	-2,219.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-2,219.1										

Transfers between allocations deemed necessary for FY2015.

1048 University Receipts

5,026.5	Budget Reductions/Additions - Systemwide
(2,219.1)	Statewide Services
672.8	Office of Information Technology
396.6	Systemwide Education and Outreach
(116.0)	Anchorage Campus
5.0	Kenai Peninsula College
577.9	Kodiak College
44.6	Matanuska-Susitna College
(387.6)	Prince William Sound Community College
(95.5)	Fairbanks Campus

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 PFT	Positions PPT	Positions NP
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
(3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4)Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		249.7										
Transfers between allocations deemed necessary for FY2015.												
1061 CIP Receipts												
(125.6) Budget Reductions/Additions - Systemwide												
249.7 Statewide Services												
(249.7) Office of Information Technology												
3,125.6 Fairbanks Campus												
(3,000.0) Fairbanks Organized Research												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-30.5	0.0	0.0	-30.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-30.5										
Transfers between allocations deemed necessary for FY2015.												
1151 Tech Voc Educ Progr												
153.1 Budget Reductions/Additions - Systemwide												
(30.5) Statewide Services												
524.2 Systemwide Education and Outreach												
(114.2) Anchorage Campus												
(56.0) Kenai Peninsula College												
(135.2) Kodiak College												
(100.3) Matanuska-Susitna College												
(28.0) Prince William Sound Community College												
(179.1) Fairbanks Campus												

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 PFT	Positions PPT	Positions NP
(60.0) Kuskokwim Campus												
(39.7) Northwest Campus												
(2.0) College of Rural and Community Development												
32.6 Interior-Aleutians Campus												
(12.3) UAF Community and Technical College												
(37.7) Juneau Campus												
117.7 Sitka Campus												
(32.6) Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		550.0										
Transfers between allocations deemed necessary for FY2015.												
1174 UA Intra-Agency Transfers												
(279.0) Budget Reductions/Additions - Systemwide												
550.0 Statewide Services												
(20.0) Systemwide Education and Outreach												
(157.1) Anchorage Campus												
47.4 Matanuska-Susitna College												
(141.3) Prince William Sound Community College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-429.6	-156.0	611.4	-10.9	-9.0	0.0	-5.9	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 FY2015.												
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2015.												
Subtotal		**38,067.4**	**19,279.0**	**726.7**	**17,052.7**	**452.5**	**68.5**	**160.0**	**328.0**	**160**	**1**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
Return Authorized Position Control Numbers to the State												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: 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 PFT	Positions PPT	Positions NP
Due to current and projected future fiscal challenges, the University of Alaska is returning 3 authorized position control numbers (PCN) to the State of Alaska.												
Totals		**38,067.4**	**19,279.0**	**726.7**	**17,052.7**	**452.5**	**68.5**	**160.0**	**328.0**	**157**	**1**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
10-0000	President	FT	O	XX	Fairbanks	12.0		N	320,000	0	0	87,680	407,680	407,680
10-0001	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	74,124	0	0	34,319	108,443	108,443
10-0002	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	58,944	0	0	23,637	82,581	82,581
10-0003	Executive Officer	FT	S	XX	Fairbanks	12.0		Y	92,143	0	0	25,247	117,390	117,390
10-0004	Special Assistant	FT	S	XX	Fairbanks	12.0		Y	107,246	0	0	29,385	136,631	136,631
10-0005	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	148,633	0	0	40,725	189,358	189,358
10-0006	Vice President	FT	O	XX	Fairbanks	12.0		Y	213,970	0	0	58,628	272,598	136,299
10-0007	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	72,642	0	0	29,129	101,771	101,771
10-0008	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	122,268	0	0	33,501	155,769	
10-0010	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	50,801	0	0	23,521	74,322	74,322
10-0012	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,440	0	0	17,798	56,238	56,238
10-0013	Internal Auditor 1	FT	X	XX	Fairbanks	12.0		Y	48,797	0	0	19,568	68,365	68,365
10-0014	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	134,640	0	0	36,891	171,531	171,531
10-0015	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	57,796	0	0	26,760	84,556	84,556
10-0017	Campus Services Generalist 4	PT	C	XX	Fairbanks	12.0		Y	26,424	0	0	12,234	38,658	38,658
10-0018	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0020	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	101,936	0	0	40,876	142,812	142,812
10-0021	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	78,676	0	0	31,549	110,225	110,225
10-0022	Admin Generalist 2	FT	X	XX	Fairbanks	12.0		Y	63,809	0	0	25,587	89,396	89,396
10-0030	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	149,248	0	0	40,894	190,142	190,142
10-0031	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	50,258	0	0	23,269	73,527	73,527
10-0032	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	64,573	0	0	25,894	90,467	90,467
10-0033	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	137,666	0	0	37,720	175,386	175,386
10-0034	Executive Officer	FT	C	XX	Fairbanks	12.0		Y	39,985	0	0	18,513	58,498	58,498
10-0100	General Counsel	FT	O	XX	Fairbanks	12.0		Y	190,009	0	0	52,062	242,071	
10-0101	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	143,559	0	0	39,335	182,894	182,894
10-0102	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	53,369	0	0	24,710	78,079	78,079
10-0103	Admin Professional 2	FT	X	XX	Fairbanks	12.0		Y	74,834	0	0	30,008	104,842	104,842
10-0104	Human Resources Professional 4	FT	C	XX	Fairbanks	12.0		Y	47,356	0	0	21,926	69,282	69,282
10-0105	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	143,560	0	0	39,335	182,895	182,895
10-0106	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	23,219	0	0	10,750	33,969	
10-0200	Chief Human Resources Officer	FT	O	XX	Fairbanks	12.0		Y	152,837	0	0	41,877	194,714	194,714
10-0204	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	68,424	0	0	31,680	100,104	100,104

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: FY2016 Governor Amended (12201)
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	UGF Amount
10-0205	Human Resources Professional 2	FT	X	XX	Fairbanks	12.0		Y	56,647	0	0	22,715	79,362	79,362
10-0206	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	104,985	0	0	42,099	147,084	147,084
10-0210	Environmental Health/Safety 4	FT	X	XX	Fairbanks	12.0		Y	100,913	0	0	40,466	141,379	70,690
10-0212	IS Consultant 4	FT	X	XX	Fairbanks	12.0		Y	80,242	0	0	32,177	112,419	
10-0213	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	56,647	0	0	22,715	79,362	79,362
10-0215	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	110,351	0	0	44,251	154,602	154,602
10-0301	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	63,162	0	0	25,328	88,490	88,490
10-0302	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	51,824	0	0	20,781	72,605	72,605
10-0305	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	61,951	0	0	24,842	86,793	86,793
10-0400	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	151,960	0	0	41,637	193,597	193,597
10-0402	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	92,248	0	0	36,991	129,239	129,239
10-0403	Human Resources Professional 5	FT	X	XX	Anchorage	12.0		Y	100	0	0	40	140	
10-0410	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	106,895	0	0	29,289	136,184	136,184
10-0411	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	73,351	0	0	29,414	102,765	102,765
10-0412	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	63,809	0	0	25,587	89,396	89,396
10-0421	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	51,824	0	0	20,781	72,605	72,605
10-0422	Vice President	FT	O	XX	Fairbanks	12.0		Y	206,634	0	0	56,618	263,252	
10-0423	Executive Officer	FT	S	XX	Fairbanks	12.0		Y	157,300	0	0	43,100	200,400	200,400
10-0425	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	100,913	0	0	40,466	141,379	
10-0426	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	68,424	0	0	27,438	95,862	95,862
10-0430	Executive Officer	FT	S	XX	Fairbanks	12.0		Y	155,128	0	0	42,505	197,633	
10-0432	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	85,190	0	0	34,161	119,351	119,351
10-0434	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	63,162	0	0	25,328	88,490	88,490
10-0440	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	51,824	0	0	20,781	72,605	
10-0441	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	136,727	0	0	37,463	174,190	
10-0442	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	43,326	0	0	20,060	63,386	63,386
10-0443	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	51,824	0	0	20,781	72,605	72,605
10-0444	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	125,605	0	0	50,368	175,973	
10-0445	Risk Management 5	FT	X	XX	Anchorage	12.0		Y	101,936	0	0	40,876	142,812	
10-0450	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	107,094	0	0	42,945	150,039	150,039
10-0451	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	97,948	0	0	39,277	137,225	137,225

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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: FY2016 Governor Amended (12201)
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	UGF Amount
10-0453	Assistant Vice President	FT	S	XX	Fairbanks	12.0		Y	132,050	0	0	36,182	168,232	168,232
10-0455	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	135,445	0	0	37,112	172,557	172,557
10-0456	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	49,799	0	0	23,057	72,856	72,856
10-0457	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	47,356	0	0	21,926	69,282	69,282
10-0458	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	70,491	0	0	28,267	98,758	
10-0459	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	101,936	0	0	40,876	142,812	142,812
10-0460	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	47,356	0	0	21,926	69,282	69,282
10-0461	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	51,824	0	0	20,781	72,605	72,605
10-0462	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	65,104	0	0	26,107	91,211	91,211
10-0464	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	51,824	0	0	23,995	75,819	75,819
10-0465	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	81,892	0	0	32,839	114,731	103,258
10-0466	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	47,356	0	0	21,926	69,282	69,282
10-0467	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	74,124	0	0	29,724	103,848	103,848
10-0468	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	111,457	0	0	44,694	156,151	156,151
10-0469	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	108,179	0	0	43,380	151,559	151,559
10-0471	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	76,358	0	0	30,620	106,978	106,978
10-0472	Fiscal Technician 3	FT	X	XX	Fairbanks	12.0		Y	56,084	0	0	22,490	78,574	78,574
10-0473	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	109,244	0	0	43,807	153,051	153,051
10-0474	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,398	0	0	26,626	93,024	93,024
10-0475	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0476	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	84,376	0	0	33,835	118,211	
10-0477	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0478	HR Professional 3 (NonExempt)	FT	X	XX	Fairbanks	12.0		Y	57,796	0	0	23,176	80,972	80,972
10-0480	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	59,550	0	0	23,880	83,430	83,430
10-0482	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,491	0	0	28,267	98,758	98,758
10-0500	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	102,938	0	0	41,278	144,216	
10-0501	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	101,936	0	0	40,876	142,812	
10-0502	Internal Auditor 1	FT	X	XX	Fairbanks	12.0		Y	49,277	0	0	19,760	69,037	69,037
10-0504	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,080	0	0	20,872	65,952	65,952

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
10-0505	Executive Director	FT	S	XX	Fairbanks	12.0		Y	137,356	0	0	37,636	174,992	
10-0507	Executive Officer	FT	S	XX	Fairbanks	12.0		Y	95,777	0	0	26,243	122,020	
10-0508	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	83,499	0	0	33,483	116,982	
10-0509	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,110	0	0	30,921	108,031	108,031
10-0600	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	39,213	0	0	18,156	57,369	57,369
10-0601	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	47,356	0	0	21,926	69,282	69,282
10-0602	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,110	0	0	30,921	108,031	108,031
10-0603	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	101,936	0	0	40,876	142,812	
10-0605	Risk Management 3	FT	C	XX	Fairbanks	12.0		Y	56,647	0	0	26,228	82,875	
10-0606	Vice President	FT	O	XX	Fairbanks	12.0		Y	245,362	0	0	67,229	312,591	250,073
10-0607	Sr. Program Specialist	FT	X	XX	Fairbanks	12.0		Y	73,351	0	0	29,414	102,765	102,765
10-0608	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	88,636	0	0	35,543	124,179	124,179
10-0609	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	141,992	0	0	38,906	180,898	180,898
10-0610	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	86,046	0	0	34,504	120,550	
10-0611	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	127,420	0	0	34,913	162,333	162,333
10-0612	Executive Director	FT	S	XX	Fairbanks	12.0		Y	107,930	0	0	29,573	137,503	137,503
10-0613	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	77,110	0	0	30,921	108,031	
10-0614	Risk Management 2	FT	C	XX	Fairbanks	12.0		Y	44,161	0	0	20,447	64,608	
10-0615	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	68,424	0	0	27,438	95,862	
10-0616	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	74,124	0	0	29,724	103,848	
10-0618	Real Property Specialist 4	FT	X	XX	Fairbanks	12.0		Y	115,988	0	0	46,511	162,499	
10-0619	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	72,642	0	0	33,633	106,275	
10-0620	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	51,824	0	0	20,781	72,605	20,039
10-0621	Executive Director	FT	S	XX	Fairbanks	12.0		Y	158,873	0	0	43,531	202,404	
10-0622	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	63,162	0	0	25,328	88,490	
10-0623	Development 5	FT	X	XX	Fairbanks	12.0		Y	102,938	0	0	41,278	144,216	
10-0624	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	84,376	0	0	33,835	118,211	118,211
10-0625	Program Specialist	FT	C	XX	Fairbanks	12.0		Y	61,951	0	0	28,683	90,634	90,634
10-0626	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	67,087	0	0	26,902	93,989	25,941
10-0627	Admin Professional 1	FT	X	XX	Fairbanks	12.0		Y	61,345	0	0	24,599	85,944	23,721
10-0629	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	88,436	0	0	35,463	123,899	34,196
10-0630	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	136,254	0	0	37,334	173,588	47,910
10-0632	Environmental Health/Safety 2	FT	X	XX	Fairbanks	12.0		Y	67,756	0	0	27,170	94,926	94,926

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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: FY2016 Governor Amended (12201)
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	UGF Amount
10-0635	Development 3	FT	X	XX	Fairbanks	12.0		Y	65,772	0	0	26,375	92,147	
10-0637	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	42,888	0	0	19,857	62,745	48,941
10-0638	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	90,431	0	0	36,263	126,694	
10-0640	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,857	0	0	22,158	70,015	70,015
10-0641	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	57,232	0	0	26,498	83,730	
10-0642	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	47,356	0	0	21,926	69,282	69,282
10-0643	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	58,944	0	0	27,291	86,235	
10-0644	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,440	0	0	17,798	56,238	
10-0645	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	50,801	0	0	23,521	74,322	74,322
10-0646	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	84,376	0	0	33,835	118,211	
10-0647	IS Professional 2	FT	X	XX	Fairbanks	12.0		Y	61,345	0	0	24,599	85,944	
10-1040	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	51,824	0	0	20,781	72,605	72,605
10-1047	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	68,424	0	0	27,438	95,862	
10-1048	Risk Management 2	FT	C	XX	Fairbanks	12.0		Y	52,847	0	0	24,468	77,315	
10-3011	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	64,477	0	0	25,855	90,332	90,332
10-4000	Real Property Specialist 4	FT	X	XX	Anchorage	12.0		Y	106,050	0	0	42,526	148,576	
10-4001	Real Property Specialist 1	FT	X	XX	Anchorage	12.0		Y	59,550	0	0	23,880	83,430	
10-4002	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	73,351	0	0	29,414	102,765	
10-4003	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	55,541	0	0	25,715	81,256	
10-4004	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	107,094	0	0	42,945	150,039	150,039
10-4005	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	66,398	0	0	26,626	93,024	
10-4007	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	49,799	0	0	23,057	72,856	
10-4008	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	69,134	0	0	27,723	96,857	
10-4009	Real Property Specialist 4	FT	X	XX	Anchorage	12.0		Y	120,461	0	0	48,305	168,766	
10-4011	Human Resources Professional 3	FT	C	XX	Fairbanks	12.0		Y	47,356	0	0	21,926	69,282	69,282
10-4012	Real Property Specialist 3	FT	X	XX	Anchorage	12.0		Y	73,351	0	0	29,414	102,765	
10-4013	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	76,358	0	0	30,620	106,978	
10-4015	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	79,448	0	0	31,859	111,307	
10-4016	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	141,438	0	0	56,717	198,155	198,155
10-9026	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	43,326	0	0	20,060	63,386	31,693
10-9055	Development 4	FT	X	XX	Fairbanks	12.0		Y	53,984	0	0	21,648	75,632	52,942
10-9057	Research Professional 1	FT	X	XX	Fairbanks	12.0		Y	51,824	0	0	20,781	72,605	56,632
10-9061	Admin Generalist 2	FT	X	XX	Fairbanks	12.0		Y	86,046	0	0	34,504	120,550	
10-9901	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	51,824	0	0	20,781	72,605	72,605
12-0001	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	68,424	0	0	31,680	100,104	100,104

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: FY2016 Governor Amended (12201)
Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

	Total Positions	New	Deleted
Full Time Positions:	157	0	3
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	158	0	3
Total Component Months:	1,896.0		

Total Salary Costs:	13,332,814
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	4,903,461
Total Postion Costs:	18,236,275
Plus Labor Pool Amounts:	2,544,310
Total Pre-Vacancy:	20,780,585
Minus Vacancy Adjustment of 7.23%:	1,501,585
Personal Services Line 100 (Post-Vacancy):	19,279,000

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1004 General Fund Receipts	11,308,738	1,272,155	12,580,893	11,671,810
1007 Interagency Receipts	39,674	0	39,674	36,807
1048 University Restricted Receipts	4,981,441	1,272,155	6,253,596	5,801,717
1174 UA Intra-Agency Transfers	1,906,421	0	1,906,421	1,768,665
Total UA Funding:	**18,236,275**	**2,544,310**	**20,780,585**	**19,279,000**

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	610,000	31.60%	192,760	802,760	744,753
PERS Overtime	300,000	46.30%	138,900	438,900	407,186
Students	600,000	0.00%	0	600,000	556,645
Temporary < 6 Mths Class/Apt	650,000	8.10%	52,650	702,650	651,877
Total Labor Pool Amounts:	**2,160,000**		**384,310**	**2,544,310**	**2,360,461**

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, "Shaping Alaska's Future".

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 enables innovative solutions that support system wide and campus services at all three universities: Fairbanks, Anchorage and Southeast. OIT provides University consumers with technology, tools and resources that support and enhance teaching, learning, research, business operations 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 enhance Alaska's communities and economic growth. 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 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 trust, engagement and teamwork.
- 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

- Academic Support and Computing Technologies
- Accounts and Managing Online Identities
- Administrative Systems
- Classes and Courseware
- Desktop Support
- Email, Calendar and Collaboration
- Internet, Wireless and Network Access
- Multimedia Services
- Printing Services

- Security and IT Policies
- Server and Database Administration
- Supported Software and Downloads
- Telephone Services
- Training Services
- Video and Audio Conferencing
- Web Services

Major Component Accomplishments in 2014

Continued to manage the system wide expansion of video conferencing use and services for distance education in support of UA academic programs, partnerships as part of Federal American Recovery and Reinvestment Act (ARRA) projects. 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 was extended through FY2014.

- Tested failover and further expanded capability in donated Alaska Communication Systems (ACS) Hillsboro, Oregon Data Center space with University equipment as a backup to critical UA enterprise systems and databases to better protect sensitive student, finance or human resources data; exploring business continuity options for critical UA dependent systems in 2014.
- 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.
- Provided ongoing technology support to the Barrow Arctic Science Consortium.
- Hosted annual technology events: UAF Tech Fest and UAF Rev It Up.
- IT Service Management (ITSM) improvements. ITSM is a process-based practice intended to align the delivery of information technology with needs of the enterprise. OIT ITSM processes for Service Catalog, Incident Management and Change Management were reviewed and improved. A new ITSM tool to support these processes was selected and will be implemented in FY2015.
- 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 16,620 hours of video conferencing across the UA system that resulted in more than $860 thousand in avoided travel costs.
- Completed implementation of all IT and network infrastructure components for the Sikuliaq research vessel.
- Continued expanding smart classrooms and video conferencing rooms across the system.
- Expanded use of 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 support a University wide emergency alert system that integrates with phones, emails and text messages.

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 to make data driven management decisions.

- Meeting fixed cost increases by providing technical support on limited budgets.
- Making effective use of intrastate and interstate network bandwidth to address bandwidth and community access challenges, especially in remote communities.
- Growing and supporting distance education to improve student centric processes.
- Business continuity planning and redundancy strategies.
- Technology planning, project management and prioritization of systemwide and/or campus projects.
- Increasingly limited resources for the development of automated system business functions and instructional support.
- 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 FY2016

OIT expects several significant changes and/or items that will have an impact in FY2016.

UA is actively engaged in strategic planning efforts; “Shaping Alaska’s Future.” 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 five key results: improve customer satisfaction, reduce the cost of operation, reduce problem calls, reduce technology diverted to other organizations and improve student enrollment and completion. OIT culture includes building trust, innovating, reaching out, prioritizing work and collaboration. OIT will continue to focus on these areas in FY2016.

OIT will implement a new IT Service Management tool. The first IT Infrastructure Library (ITIL) processes implemented in this tool will be Service Catalog, Incident management and Change management.

OIT will review processes used for IT governance at UA.

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

OIT continues to work with IT governance and UA system 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.

Physical space capacity, adequate power backup, and management of environmental conditions (such as cooling) will continue to be an issue to watch closely. Of significant challenge are necessary future improvements to the Butrovich Computing Facility (BCF) physical space, which will soon require electrical, cooling, and backup power upgrades. 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 is outfitting a backup Data Center space in Hillsboro, Oregon. Donated by Alaska Communication Systems, Inc. (ACS) in FY2010, this space and connectivity to an environmentally controlled Hillsboro facility is valued at $6.8 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 make plans to extend or find alternatives if the gift expires in FY2016.

Review other alternatives for disaster recovery and backup such as Amazon Web Services (AWS).

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 FY2015 and FY2016. OIT continues to work towards a more secure environment by addressing sensitive data inventories, document retention and destruction standards, regularly scheduled vulnerability scans, and will assist with identifying areas where UA policy and regulation may be needed. Additionally, OIT is working with UA Audit, Risk Management, and Procurement to review licensing agreements to ensure compliance and build regular internal audit activities into a cyclical schedule for security compliance. The need for security oversight, licensing management, regular audit, and remediation to reduce risk is expected to increase in FY2015 and FY2016.

OIT implemented an increase in UA bandwidth in FY2013 through the GCI broadband gift, valued at $30,000,000 over ten years. This helps UA maintain its competitive edge for federal research projects, which require a high-degree of network capacity. The gift agreement includes a research component, where the University and GCI will explore working together on solving connectivity challenges that still persist, particularly in rural Alaska. UAF alone attracts roughly $128 million in federal research grants each year, a number that has steadily grown. Additionally, this increase in bandwidth also heightens UA's ability to provide the State with timely and vital information needed to respond to earthquakes, tsunamis, wildfires and volcanic eruptions. The broadband gift benefits not only the University system, but also K-12 schools via the AK20 Network, part of the state's multi-partner Distance Education Consortium.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Office of Information Technology
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,021.8	9,609.8	9,609.8
72000 Travel	107.9	153.8	153.8
73000 Services	8,180.4	9,173.3	9,173.3
74000 Commodities	751.2	648.1	648.1
75000 Capital Outlay	750.7	217.8	217.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**18,812.0**	**19,802.8**	**19,802.8**
Funding Sources:			
1004 General Fund Receipts	11,338.1	11,121.4	11,121.4
1007 Interagency Receipts	0.0	29.4	29.4
1048 University Restricted Receipts	3,972.3	5,103.7	5,103.7
1061 Capital Improvement Project Receipts	111.5	0.0	0.0
1174 UA Intra-Agency Transfers	3,390.1	3,548.3	3,548.3
Funding Totals	**18,812.0**	**19,802.8**	**19,802.8**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**11,121.4**	**5,103.7**	**3,577.7**	**0.0**	**19,802.8**
FY2016 Governor Amended	**11,121.4**	**5,103.7**	**3,577.7**	**0.0**	**19,802.8**

Office of Information Technology
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
			Annual Salaries	6,403,302
Full-time	82	79	Premium Pay	0
Part-time	0	0	Annual Benefits	2,569,645
Nonpermanent	0	0	Labor Pool(s)	1,437,650
			Less 7.69% Vacancy Factor	(800,797)
Totals	**82**	**79**	**Total Personal Services**	**9,609,800**

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	2	0	0	2
IS Manager 2	0	1	0	0	1
IS Manager 3	0	2	0	0	2
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	14	0	0	15
IS Professional 4	1	16	0	0	17
IS Professional 5	0	6	0	0	6
Senior IT Security Officer	0	1	0	0	1
Totals	**2**	**77**	**0**	**0**	**79**

Component Detail All Funds
University of Alaska

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	9,021.8	9,892.8	9,892.8	9,609.8	9,609.8	0.0	0.0%
72000 Travel	107.9	190.8	190.8	153.8	153.8	0.0	0.0%
73000 Services	8,180.4	9,026.2	9,026.2	9,173.3	9,173.3	0.0	0.0%
74000 Commodities	751.2	648.1	648.1	648.1	648.1	0.0	0.0%
75000 Capital Outlay	750.7	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%
Totals	**18,812.0**	**19,975.7**	**19,975.7**	**19,802.8**	**19,802.8**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	11,338.1	11,629.4	11,629.4	11,121.4	11,121.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	117.4	117.4	29.4	29.4	0.0	0.0%
1048Univ Rcpt (DGF)	3,972.3	4,430.9	4,430.9	5,103.7	5,103.7	0.0	0.0%
1061CIP Rcpts (Other)	111.5	249.7	249.7	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	3,390.1	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0%
Unrestricted General (UGF)	**11,338.1**	**11,629.4**	**11,629.4**	**11,121.4**	**11,121.4**	**0.0**	**0.0%**
Designated General (DGF)	**3,972.3**	**4,430.9**	**4,430.9**	**5,103.7**	**5,103.7**	**0.0**	**0.0%**
Other Funds	**3,501.6**	**3,915.4**	**3,915.4**	**3,577.7**	**3,577.7**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	84	84	84	82	79	-3	-3.7%
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 PFT	PPT	NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	19,975.7	9,892.8	190.8	9,026.2	648.1	217.8	0.0	0.0	84	0	0
1004 Gen Fund		11,629.4										
1007 I/A Rcpts		117.4										
1048 Univ Rcpt		4,430.9										
1061 CIP Rcpts		249.7										
1174 UA I/A		3,548.3										
	Subtotal	**19,975.7**	**9,892.8**	**190.8**	**9,026.2**	**648.1**	**217.8**	**0.0**	**0.0**	**84**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-508.0	0.0	0.0	-508.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-508.0										

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

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

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 PFT	Positions PPT	Positions NP
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-88.0	0.0	0.0	-88.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-88.0										
Transfers between allocations deemed necessary for FY2015.												
1007 Inter-Agency Receipts												
(650.0) Budget Reductions/Additions - Systemwide												
36.7 Statewide Services												
(88.0) Office of Information Technology												
51.3 Systemwide Education and Outreach												
341.3 Anchorage Campus												
(41.3) Prince William Sound Community College												
(300.0) Fairbanks Campus												
(100.0) Kuskokwim Campus												
300.0 Fairbanks Organized Research												
50.0 Bristol Bay Campus												
200.0 Interior-Aleutians Campus												
200.0 Juneau Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	672.8	0.0	0.0	672.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		672.8										
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5 Budget Reductions/Additions - Systemwide												
(2,219.1) Statewide Services												
672.8 Office of Information Technology												
396.6 Systemwide Education and Outreach												
(116.0) Anchorage Campus												
5.0 Kenai Peninsula College												
577.9 Kodiak College												
44.6 Matanuska-Susitna College												
(387.6) Prince William Sound Community College												
(95.5) Fairbanks Campus												

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 PFT	Positions PPT	Positions NP
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
(3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4)Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-249.7	0.0	0.0	-249.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-249.7										
Transfers between allocations deemed necessary for FY2015.												
1061 CIP Receipts												
(125.6) Budget Reductions/Additions - Systemwide												
249.7 Statewide Services												
(249.7) Office of Information Technology												
3,125.6 Fairbanks Campus												
(3,000.0) Fairbanks Organized Research												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-283.0	-37.0	320.0	0.0	0.0	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2015.												
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2015.												
Subtotal		**19,802.8**	**9,609.8**	**153.8**	**9,173.3**	**648.1**	**217.8**	**0.0**	**0.0**	**82**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
Return Authorized Position Control Numbers to the State												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: 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 PFT	Positions PPT	Positions NP
Due to current and projected future fiscal challenges, University of Alaska is returning 3 authorized position control numbers (PCN) to the State of Alaska.												
	Totals	**19,802.8**	**9,609.8**	**153.8**	**9,173.3**	**648.1**	**217.8**	**0.0**	**0.0**	**79**	**0**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
10-0019	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	71,180	0	0	28,543	99,723	99,723
10-0214	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	51,824	0	0	23,995	75,819	75,819
10-0300	Executive Director	FT	S	XX	Fairbanks	12.0		Y	116,064	0	0	31,802	147,866	147,866
10-0304	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	47,356	0	0	21,926	69,282	69,282
10-0306	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	133,319	0	0	53,461	186,780	186,780
10-0420	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,110	0	0	30,921	108,031	108,031
10-0463	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	83,499	0	0	38,660	122,159	122,159
10-0617	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,424	0	0	27,438	95,862	95,862
10-0628	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	71,180	0	0	28,543	99,723	
10-1000	Chief Info Technology Ofcr	FT	O	XX	Fairbanks	12.0		Y	188,186	0	0	51,563	239,749	239,749
10-1001	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	114,861	0	0	46,059	160,920	160,920
10-1002	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	76,358	0	0	30,619	106,977	106,977
10-1003	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	80,242	0	0	32,177	112,419	112,419
10-1004	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	87,780	0	0	35,200	122,980	61,490
10-1005	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	112,564	0	0	45,138	157,702	157,702
10-1006	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	94,106	0	0	37,737	131,843	131,843
10-1007	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-1008	Executive Director	FT	S	XX	Fairbanks	12.0		Y	117,144	0	0	32,097	149,241	149,241
10-1009	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	95,025	0	0	38,105	133,130	133,130
10-1010	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	51,824	0	0	23,995	75,819	75,819
10-1011	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	101,936	0	0	40,876	142,812	142,812
10-1012	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	71,932	0	0	28,845	100,777	100,777
10-1013	IS Ops Technician	FT	X	XX	Fairbanks	12.0		Y	112,564	0	0	45,138	157,702	157,702
10-1014	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	42,888	0	0	19,857	62,745	62,745
10-1015	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	70,491	0	0	28,267	98,758	98,758
10-1016	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	71,180	0	0	28,543	99,723	99,723
10-1017	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	66,398	0	0	30,742	97,140	97,140
10-1018	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,491	0	0	28,267	98,758	98,758
10-1020	IS Consultant 2	FT	C	XX	Fairbanks	12.0		Y	47,356	0	0	21,926	69,282	69,282
10-1021	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,491	0	0	28,267	98,758	98,758
10-1022	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	95,025	0	0	38,105	133,130	133,130
10-1023	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	67,087	0	0	26,902	93,989	93,989
10-1024	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	50,801	0	0	23,521	74,322	74,322
10-1026	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	104,985	0	0	42,099	147,084	147,084
10-1027	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	83,499	0	0	33,483	116,982	116,982
10-1028	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	69,134	0	0	32,009	101,143	101,143
10-1029	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	123,108	0	0	49,366	172,474	172,474
10-1030	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	50,801	0	0	23,521	74,322	74,322

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
10-1031	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	103,982	0	0	41,697	145,679	145,679
10-1032	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	90,431	0	0	36,263	126,694	126,694
10-1033	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	54,434	0	0	25,203	79,637	79,637
10-1034	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	84,376	0	0	33,835	118,211	118,211
10-1036	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	112,564	0	0	45,138	157,702	157,702
10-1037	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-1038	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	96,006	0	0	38,498	134,504	134,504
10-1039	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	99,911	0	0	40,064	139,975	139,975
10-1041	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	42,888	0	0	19,857	62,745	62,745
10-1042	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	54,434	0	0	25,203	79,637	39,819
10-1043	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	89,533	0	0	35,903	125,436	125,436
10-1044	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	74,834	0	0	34,648	109,482	109,482
10-1046	Executive Director	FT	S	XX	Fairbanks	12.0		Y	140,554	0	0	38,512	179,066	179,066
10-1049	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	72,642	0	0	29,129	101,771	101,771
10-1050	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	74,124	0	0	29,724	103,848	103,848
10-1051	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	57,232	0	0	26,498	83,730	83,730
10-1052	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	86,923	0	0	34,856	121,779	121,779
10-1053	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-1054	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	84,376	0	0	33,835	118,211	118,211
10-1055	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	69,823	0	0	27,999	97,822	97,822
10-1056	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,448	0	0	31,859	111,307	111,307
10-1057	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	104,985	0	0	42,099	147,084	147,084
10-1063	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,424	0	0	27,438	95,862	95,862
10-1070	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	51,824	0	0	23,995	75,819	75,819
10-1071	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,440	0	0	17,798	56,238	56,238
10-1072	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,440	0	0	17,798	56,238	56,238
10-1080	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	121,877	0	0	48,873	170,750	170,750
10-1081	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	78,676	0	0	31,549	110,225	110,225
10-1082	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	92,248	0	0	36,991	129,239	129,239
10-1083	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	79,448	0	0	31,859	111,307	111,307
10-1084	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,424	0	0	27,438	95,862	95,862
10-1085	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	58,944	0	0	23,637	82,581	82,581
10-1086	Senior IT Security Officer	FT	X	XX	Fairbanks	12.0		Y	108,179	0	0	43,380	151,559	
10-1087	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	110,351	0	0	44,251	154,602	154,602
10-1088	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,857	0	0	22,158	70,015	
10-3002	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	59,577	0	0	27,584	87,161	43,581
10-3007	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	52,847	0	0	24,468	77,315	61,852
10-3008	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	79,448	0	0	31,859	111,307	111,307

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
10-3009	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	78,676	0	0	31,549	110,225	110,225
10-3010	IS Manager 2	FT	X	XX	Fairbanks	12.0		Y	86,923	0	0	34,856	121,779	121,779
10-3013	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	92,248	0	0	36,991	129,239	129,239
10-3014	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	92,248	0	0	36,991	129,239	129,239
10-3015	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,356	0	0	21,926	69,282	69,282
10-9004	Director (Admin)	FT	X	XX	Fairbanks	12.0		Y	69,134	0	0	27,723	96,857	96,857

	Total Positions	New	Deleted
Full Time Positions:	79	0	3
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	79	0	3
Total Component Months:	948.0		

Total Salary Costs:	6,403,302
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	2,569,645
Total Postion Costs:	8,972,947
Plus Labor Pool Amounts:	1,437,650
Total Pre-Vacancy:	10,410,597
Minus Vacancy Adjustment of 7.69%:	800,797
Personal Services Line 100 (Post-Vacancy):	9,609,800

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1004 General Fund Receipts	8,491,298	1,437,650	9,928,948	9,165,200
1007 Interagency Receipts	15,463	0	15,463	14,274
1048 University Restricted Receipts	334,681	0	334,681	308,937
1174 UA Intra-Agency Transfers	131,505	0	131,505	121,389
Total UA Funding:	**8,972,947**	**1,437,650**	**10,410,597**	**9,609,800**

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	325,000	31.60%	102,700	427,700	394,801
PERS Overtime	150,000	46.30%	69,450	219,450	202,570
Students	250,000	0.00%	0	250,000	230,770
Temporary < 6 Mths Class/Apt	500,000	8.10%	40,500	540,500	498,924
Total Labor Pool Amounts:	**1,225,000**		**212,650**	**1,437,650**	**1,327,064**

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 University of Alaska Systemwide Education and Outreach (SEO) is to disseminate knowledge and understanding of the opportunities, through the University of Alaska system, for students to pursue career and technical education and life-long learning. This UA component provides opportunities for engagement of K-16 learners as well as professionals in the workforce. Steps for engagement include career awareness for young students, preparing students for career and technical education, and professional development for those entering or continuing in the workforce. SEO leverages partnerships with federal, state and local education 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 and school districts to support teacher preparation and recruitment. Through a partnership with the Alaska Department of Education and Early Development this unit also administers Alaska Statewide Mentor Project (SPED) to provide mentoring support to early career teachers across the state. 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), and for providing leadership in meeting the needs of the state under this initiative.

Core Services

- Promote leadership and develop partnership networks for educators, employers, and agencies focused on student success towards careers in education, health, engineering, development of our natural resources and other high demand careers.
- Support the roles of educators, community organizations, and government agencies.
- Attract, place, retain and support high quality educators for Alaska’s schools through programs including: Alaska Statewide Mentor Project; Alaska Teacher Placement; Future Educators of Alaska; and Raising Educational Achievement through Cultural Heritage.
- Deliver training, development and consulting services to resource industries of Alaska through the Mining and Petroleum Training Service (MAPTS).

Major Component Accomplishments in 2014

- UA welcomed over 2164 Alaska Performance Scholarship (APS) students to campus in the programs first three years (Fall 2011, 2012, 2013)(*APS Outcomes Report 2014*).
- 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.
- Future Educators of Alaska continued to succeed in “growing our own” Alaska Native educators with the support of local knowledge bearers by providing an online dual credit education course to rural high school students interested in pursuing education careers.
- Alaska Statewide Mentor Project served 516 first and second year early career teachers throughout the state. All SPED teachers were aligned with SPED certified mentors.
- UA Corporate Programs was dissolved to transfer emphasis on continuing education and corporate training to the university campuses and reduce UA Statewide costs.

Key Component Challenges

- Meet new demands in areas of state interest including science, technology, engineering and math (STEM), health, education, mining and fisheries/seafood/maritime.
- Better support 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 aligned with state and federal accountability standards including articulation agreements and tracking student transitions.
- Align activities with the intent language related to the reauthorization of the federal Workforce Innovations and Opportunities Act as regulations are being developed for full implementation in FY2016.
- Increased mentor caseloads and prioritization of which early career teachers will be served within current funding climate.

Significant Changes in Results to be Delivered in FY2016

- 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.
- 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.
- Implement Fisheries, Seafood, Maritime Initiative aligned with the Alaska Maritime Workforce Development Plan through the work of the UA campuses and regional training centers, and with the Industry Advisory Committee.
- UA, in collaboration with the Alaska Department of Education and Early Development, and the Department of Labor and Workforce Development are updating, revising and implementing the Alaska Career and Technical Education Plan.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Systemwide Education and Outreach
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,819.0	2,955.2	2,955.2
72000 Travel	1,355.1	214.1	214.1
73000 Services	5,653.5	8,697.6	8,697.6
74000 Commodities	333.9	316.6	316.6
75000 Capital Outlay	36.6	0.0	0.0
77000 Grants, Benefits	0.0	7.5	7.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**10,198.1**	**12,191.0**	**12,191.0**
Funding Sources:			
1002 Federal Receipts	3,923.9	5,743.0	5,743.0
1004 General Fund Receipts	1,500.3	1,288.9	1,288.9
1007 Interagency Receipts	1,096.8	1,622.9	1,622.9
1048 University Restricted Receipts	2,241.3	1,488.7	1,488.7
1151 Technical Vocational Education Program Account	1,396.0	2,047.5	2,047.5
1174 UA Intra-Agency Transfers	39.8	0.0	0.0
Funding Totals	**10,198.1**	**12,191.0**	**12,191.0**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,288.9**	**3,536.2**	**1,622.9**	**5,743.0**	**12,191.0**
FY2016 Governor Amended	**1,288.9**	**3,536.2**	**1,622.9**	**5,743.0**	**12,191.0**

Systemwide Education and Outreach
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	32	31	Annual Salaries	2,000,041
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	818,470
			Labor Pool(s)	355,925
			Less 6.91% Vacancy Factor	(219,236)
Totals	**32**	**31**	**Total Personal Services**	**2,955,200**

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	2	0	1	3
Admin Specialist 3 (NonExempt)	0	1	0	0	1
Admin Specialist 4	0	2	0	0	2
Administrative Management 1	0	1	0	0	1
Administrative Management 4	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
Research Professional 3	0	1	0	0	1
Risk Management 5	0	1	0	0	1
Training & Development 4	0	2	0	3	5
Totals	**0**	**23**	**0**	**8**	**31**

Component Detail All Funds
University of Alaska

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,819.0	3,103.0	3,103.0	2,955.2	2,955.2	0.0	0.0%
72000 Travel	1,355.1	1,164.9	1,164.9	214.1	214.1	0.0	0.0%
73000 Services	5,653.5	6,326.8	6,326.8	8,697.6	8,697.6	0.0	0.0%
74000 Commodities	333.9	267.7	267.7	316.6	316.6	0.0	0.0%
75000 Capital Outlay	36.6	618.2	618.2	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	7.5	7.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,198.1**	**11,480.6**	**11,480.6**	**12,191.0**	**12,191.0**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	3,923.9	5,743.0	5,743.0	5,743.0	5,743.0	0.0	0.0%
1004Gen Fund (UGF)	1,500.3	1,530.6	1,530.6	1,288.9	1,288.9	0.0	0.0%
1007I/A Rcpts (Other)	1,096.8	1,571.6	1,571.6	1,622.9	1,622.9	0.0	0.0%
1048Univ Rcpt (DGF)	2,241.3	1,092.1	1,092.1	1,488.7	1,488.7	0.0	0.0%
1151VoTech Ed (DGF)	1,396.0	1,523.3	1,523.3	2,047.5	2,047.5	0.0	0.0%
1174UA I/A (Other)	39.8	20.0	20.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**1,500.3**	**1,530.6**	**1,530.6**	**1,288.9**	**1,288.9**	**0.0**	**0.0%**
Designated General (DGF)	**3,637.3**	**2,615.4**	**2,615.4**	**3,536.2**	**3,536.2**	**0.0**	**0.0%**
Other Funds	**1,136.6**	**1,591.6**	**1,591.6**	**1,622.9**	**1,622.9**	**0.0**	**0.0%**
Federal Funds	**3,923.9**	**5,743.0**	**5,743.0**	**5,743.0**	**5,743.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	38	38	38	32	31	-1	-3.1%
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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	11,480.6	3,103.0	1,164.9	6,326.8	267.7	618.2	0.0	0.0	38	0	0
1002 Fed Rcpts		5,743.0										
1004 Gen Fund		1,530.6										
1007 I/A Rcpts		1,571.6										
1048 Univ Rcpt		1,092.1										
1151 VoTech Ed		1,523.3										
1174 UA I/A		20.0										
	Subtotal	**11,480.6**	**3,103.0**	**1,164.9**	**6,326.8**	**267.7**	**618.2**	**0.0**	**0.0**	**38**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-241.7	0.0	0.0	-241.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-241.7										

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	51.3	0.0	0.0	51.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		51.3										

Transfers between allocations deemed necessary for FY2015.

1007 Inter-Agency Receipts

(650.0) Budget Reductions/Additions - Systemwide
36.7 Statewide Services
(88.0) Office of Information Technology
51.3 Systemwide Education and Outreach
341.3 Anchorage Campus
(41.3) Prince William Sound Community College
(300.0) Fairbanks Campus
(100.0) Kuskokwim Campus
300.0 Fairbanks Organized Research
50.0 Bristol Bay Campus
200.0 Interior-Aleutians Campus
200.0 Juneau Campus

Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	396.6	0.0	0.0	396.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		396.6										

Transfers between allocations deemed necessary for FY2015.

1048 University Receipts

5,026.5 Budget Reductions/Additions - Systemwide
(2,219.1) Statewide Services
672.8 Office of Information Technology
396.6 Systemwide Education and Outreach
(116.0) Anchorage Campus
5.0 Kenai Peninsula College
577.9 Kodiak College
44.6 Matanuska-Susitna College
(387.6) Prince William Sound Community College

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(95.5) Fairbanks Campus												
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
(3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4)Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue	Trin	524.2	0.0	0.0	524.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		524.2										
Transfers between allocations deemed necessary for FY2015.												
1151 Tech Voc Educ Progr												
153.1 Budget Reductions/Additions - Systemwide												
(30.5) Statewide Services												
524.2 Systemwide Education and Outreach												
(114.2) Anchorage Campus												
(56.0) Kenai Peninsula College												
(135.2) Kodiak College												
(100.3) Matanuska-Susitna College												
(28.0) Prince William Sound Community College												
(179.1) Fairbanks Campus												
(60.0) Kuskokwim Campus												
(39.7) Northwest Campus												
(2.0) College of Rural and Community Development												
32.6 Interior-Aleutians Campus												
(12.3) UAF Community and Technical College												
(37.7) Juneau Campus												
117.7 Sitka Campus												
(32.6) Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		-20.0										

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 PFT	Positions PPT	Positions NP
Transfers between allocations deemed necessary for FY2015.												
1174 UA Intra-Agency Transfers												
(279.0) Budget Reductions/Additions - Systemwide												
550.0 Statewide Services												
(20.0) Systemwide Education and Outreach												
(157.1) Anchorage Campus												
47.4 Matanuska-Susitna College												
(141.3) Prince William Sound Community College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-147.8	-950.8	1,660.4	48.9	-618.2	7.5	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 FY2015.												
Budget Implementation Revision												
	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 FY2015.												
	Subtotal	**12,191.0**	**2,955.2**	**214.1**	**8,697.6**	**316.6**	**0.0**	**7.5**	**0.0**	**32**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
Return Authorized Position Control Numbers to the State												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 1 authorized position control number (PCN) to the State of Alaska.												
	Totals	**12,191.0**	**2,955.2**	**214.1**	**8,697.6**	**316.6**	**0.0**	**7.5**	**0.0**	**31**	**0**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
10-0424	Administrative Management 4	FT	S	XX	Fairbanks	12.0		Y	101,773	0	0	27,886	129,659	45,381
10-0433	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	45,080	0	0	20,872	65,952	32,976
10-0636	Admin Specialist 2	FT	X	XX	Fairbanks	12.0		Y	79,448	0	0	31,859	111,307	
10-9002	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	86,902	0	0	34,848	121,750	60,875
10-9010	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,635	0	0	19,277	60,912	
10-9012	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	61,346	0	0	24,600	85,946	
10-9014	Admin Generalist 3	FT	X	XX	Fairbanks	12.0		Y	82,684	0	0	33,156	115,840	
10-9015	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	81,892	0	0	37,916	119,808	59,904
10-9021	Risk Management 5	FT	X	XX	Fairbanks	12.0		Y	61,345	0	0	24,599	85,944	42,972
10-9024	Admin Specialist 4	FT	C	XX	Fairbanks	12.0		Y	47,356	0	0	21,926	69,282	
10-9028	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	66,398	0	0	26,626	93,024	
10-9030	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	25,129	0	0	11,635	36,764	
10-9037	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	82,685	0	0	33,157	115,842	115,842
10-9038	Admin Generalist 2	FT	C	XX	Kenai	12.0		Y	48,797	0	0	22,593	71,390	71,390
10-9039	Admin Specialist 2	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9040	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	41,238	0	0	19,093	60,331	60,331
10-9046	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,326	0	0	20,060	63,386	6,339
10-9047	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	52,847	0	0	24,468	77,315	
10-9048	Admin Specialist 3 (NonExempt)	FT	X	XX	Fairbanks	12.0		Y	49,799	0	0	19,969	69,768	
10-9049	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	59,550	0	0	23,880	83,430	
10-9059	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	37,292	0	0	17,266	54,558	
10-9060	Communications Specialist 3	FT	X	XX	Fairbanks	12.0		Y	86,068	0	0	34,513	120,581	120,581
10-9064	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	50,258	0	0	23,269	73,527	
10-9065	Executive Director	FT	C	XX	Fairbanks	12.0		Y	47,356	0	0	21,926	69,282	69,282
10-9066	Administrative Management 1	FT	C	XX	Fairbanks	12.0		Y	52,304	0	0	24,217	76,521	76,521
12-0100	Executive Director	FT	S	XX	Soldotna	12.0		Y	142,648	0	0	39,086	181,734	181,734
12-0102	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	56,647	0	0	26,228	82,875	82,875
12-0103	Admin Generalist 2	FT	C	XX	Soldotna	12.0		Y	40,424	0	0	18,716	59,140	59,140
12-0104	Training & Development 4	FT	X	XX	Kenai	12.0		Y	90,346	0	0	36,229	126,575	7,595
12-0105	Training & Development 4	FT	X	XX	Kenai	9.0		Y	96,967	0	0	38,884	135,851	8,151
12-0106	Training & Development 4	FT	X	XX	Kenai	12.0		Y	86,067	0	0	34,513	120,580	120,580
12-0107	Admin Specialist 1	FT	C	XX	Kenai	12.0		Y	54,434	0	0	25,203	79,637	79,637

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Systemwide Education and Outreach (2916)
RDU: Statewide Programs and Services (234)

	Total Positions	New	Deleted
Full Time Positions:	31	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	31	0	1
Total Component Months:	369.0		

Total Salary Costs:	2,000,041
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	818,470
Total Postion Costs:	2,818,511
Plus Labor Pool Amounts:	355,925
Total Pre-Vacancy:	3,174,436
Minus Vacancy Adjustment of 6.91%:	219,236
Personal Services Line 100 (Post-Vacancy):	2,955,200

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	120,713	0	120,713	112,376
1004 General Fund Receipts	1,302,105	0	1,302,105	1,212,178
1007 Interagency Receipts	207,995	0	207,995	193,630
1048 University Restricted Receipts	1,187,699	355,925	1,543,624	1,437,016
Total UA Funding:	**2,818,511**	**355,925**	**3,174,436**	**2,955,200**

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	50,000	31.60%	15,800	65,800	61,256
Part Time Faculty	100,000	9.50%	9,500	109,500	101,938
PERS Overtime	25,000	46.30%	11,575	36,575	34,049
Students	90,000	0.00%	0	90,000	83,784
Temporary < 6 Mths Class/Apt	50,000	8.10%	4,050	54,050	50,317
Total Labor Pool Amounts:	**315,000**		**40,925**	**355,925**	**331,344**

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.

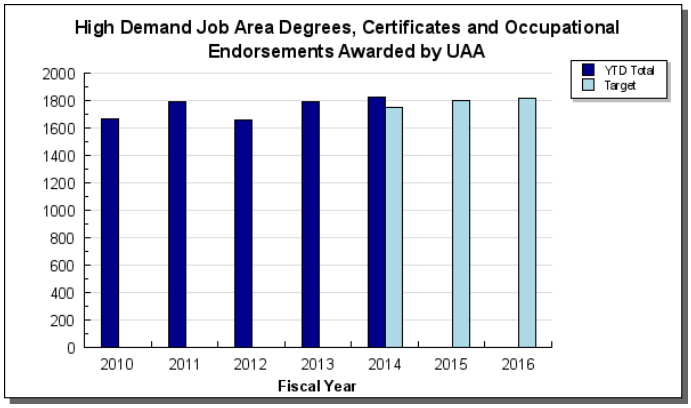
Located in Anchorage and on community campuses in Southcentral Alaska, UAA is committed to serving the higher education needs of the state, its communities, and its diverse peoples.

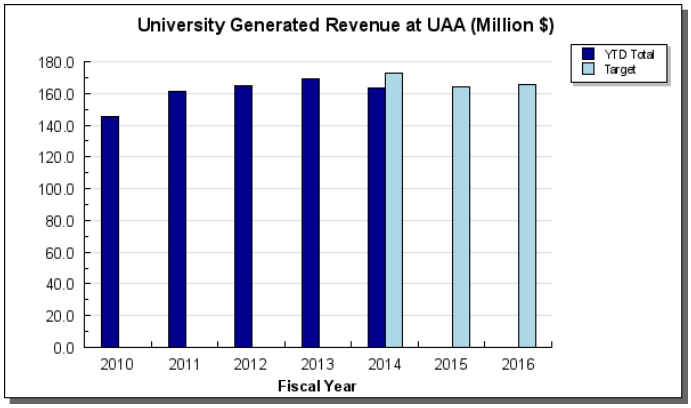
The University of Alaska Anchorage is an open access university with academic programs leading to occupational endorsements; undergraduate and graduate certificates; and associate, baccalaureate, and graduate degrees in a rich, diverse, and inclusive environment.

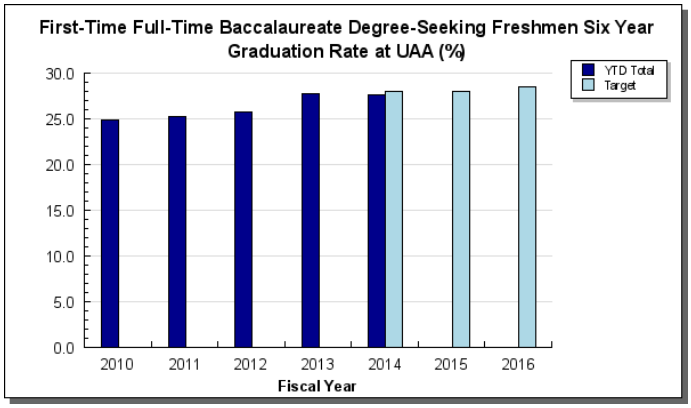
University of Alaska Anchorage Mission Statement
Board of Regents' Policy 10.01.02
Adopted 09-18-2007

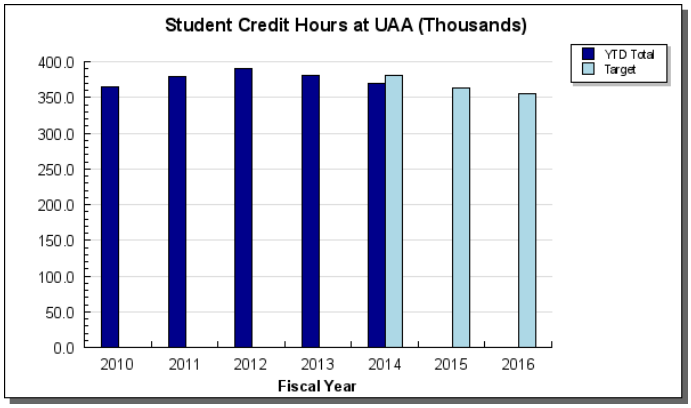
Results

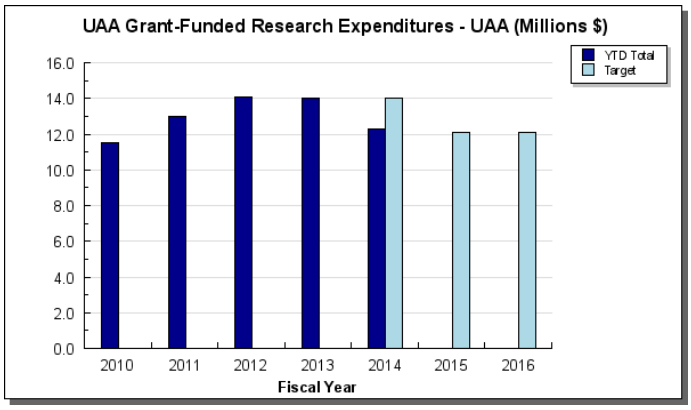
(Additional performance information is available on the web at https://omb.alaska.gov/results.)











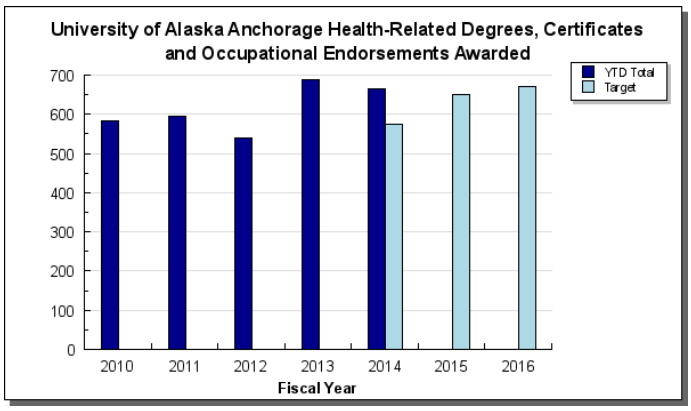
Core Services

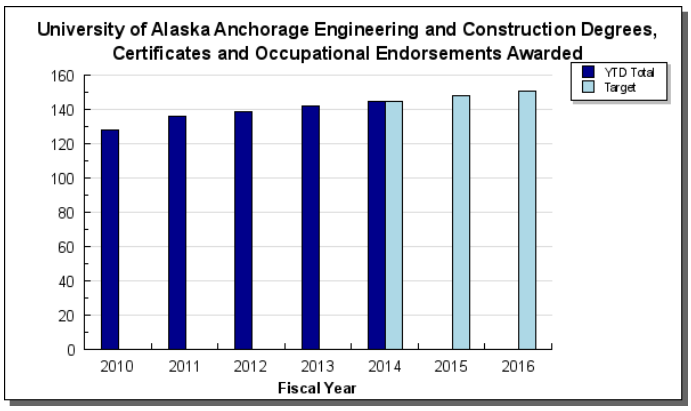
- Meet the needs of Alaskan employers by preparing more graduates ready to be employed in specific Alaska high demand job areas.
- Serve as good stewards of our financial resources by generating greater revenue from tuition and fees.
- Ensure student success and achievement by improving retention rates 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.

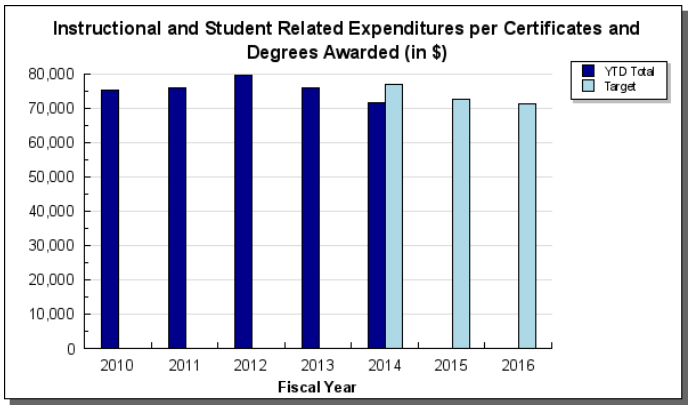
Measures by Core Service

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

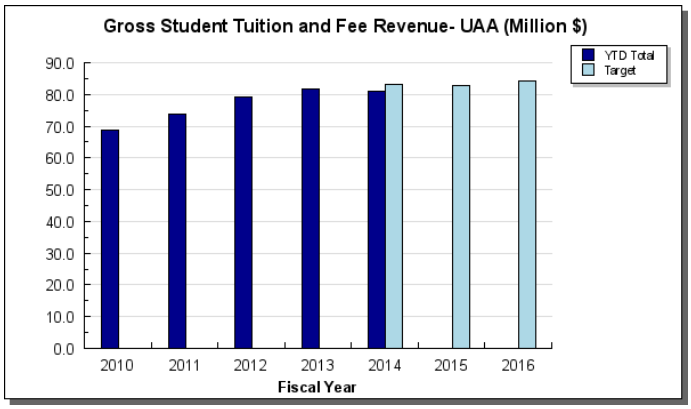
1. Meet the needs of Alaskan employers by preparing more graduates ready to be employed in specific Alaska high demand job areas.

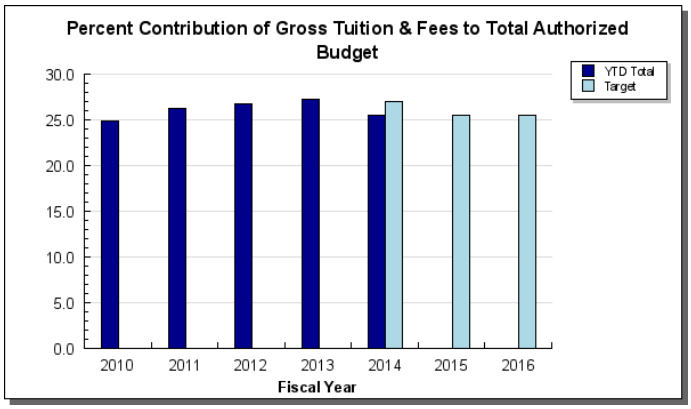




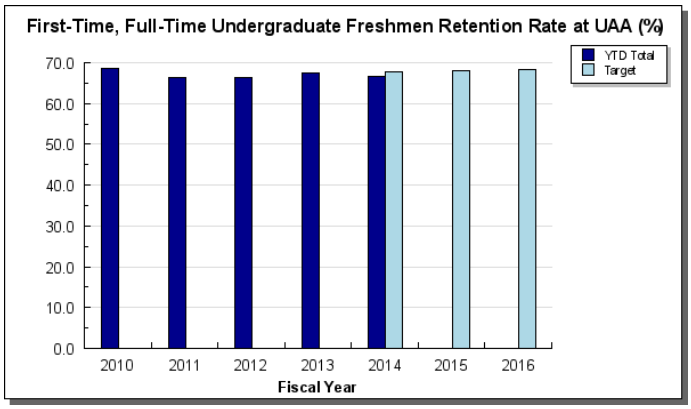


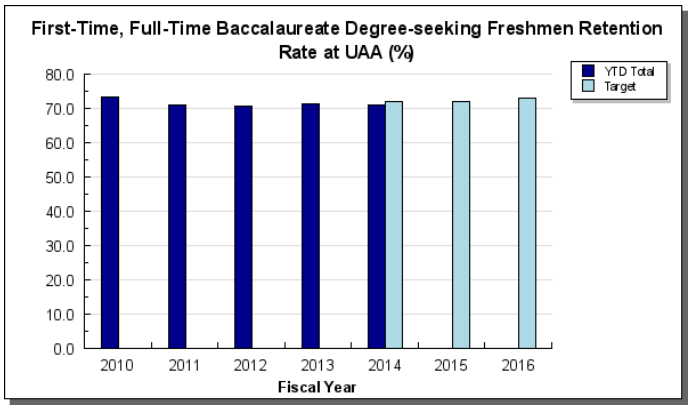
2. Serve as good stewards of our financial resources by generating greater revenue from tuition and fees.

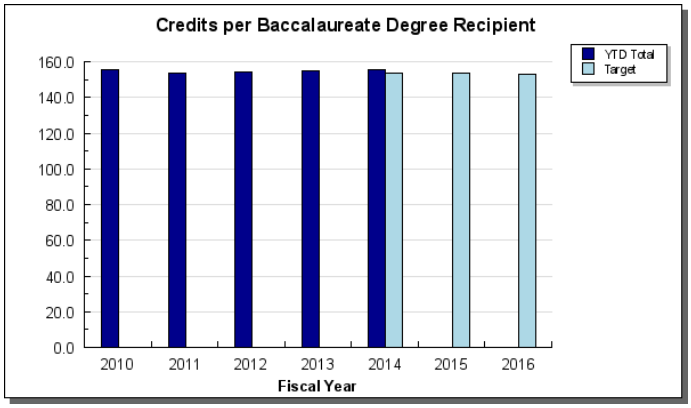




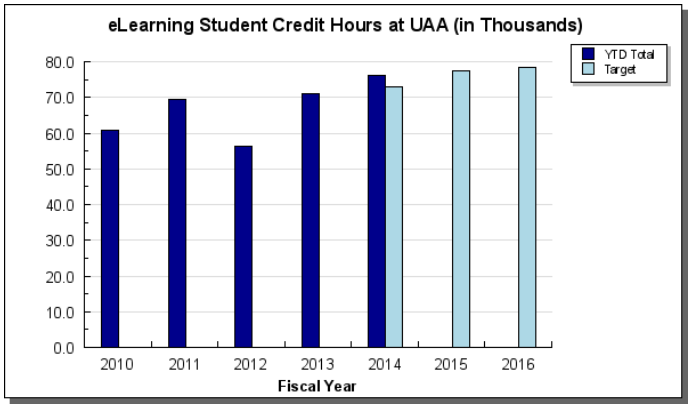
3. Ensure student success and achievement by improving retention rates for specific groups of first-time, full-time freshmen.

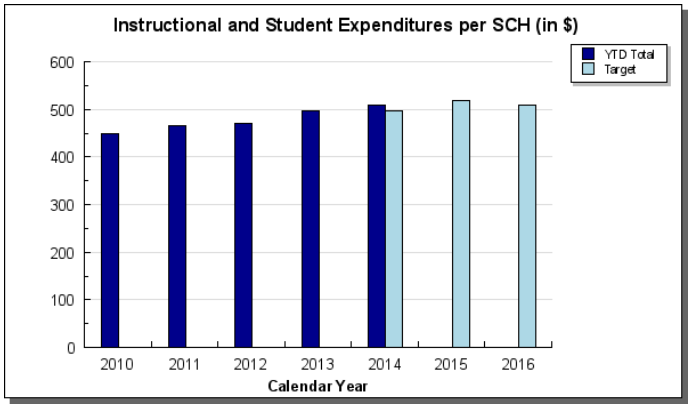






4. Improve access to higher education by increasing student credit hour production in courses defined as eLearning.





Major RDU Accomplishments in 2014

Major Component Accomplishments in 2014- Anchorage Campus

STUDENT SUCCESS AND ACHIEVEMENT:
UAA students received high honors in 2014. Two students received U.S Student Fulbright Scholar Awards for 2014-15. To-date, nine UAA students have received Fulbright Scholarships. The Seawolf Debate Team is ranked 11th in the world by the World Debating website. UAA Athletics Ranked in Top 5% of All Division II Schools with 4 conference championships, 25 All-Americans, one national champion. UAA student-athletes earned a combined 3.187 overall GPA.

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Major Component Accomplishments in 2014- Kenai Peninsula College (KPC)

- KPC and Kenai Peninsula Borough School district jointly announced two new efforts to make it easier and less expensive for borough high school students to take college classes. Beginning in fall 2014, juniors can take KPC courses at the rate of $55/credit in lieu of the regular tuition rate of $174/credit. The rest of the cost of tuition is covered by a portion of the funding received from the Borough (detailed further in this report).
  - o The program has only been available in the past to high school seniors. Students will now be able to take up to 30 dual credits/college credits (6 credits/semester including summer) saving them $3,570 on their first year of college. The school district will also transport juniors and seniors to KPC's Kenai River Campus to take courses.
  - o Students that begin the program as juniors can conceivably finish their 2-year degree at the same time they graduate from high school.
- The KRC nursing and paramedic labs were relocated in May to their new and renovated labs, formerly the process technology and instrumentation labs. Spaces for both programs doubled and are now right-sized for the number of students pursuing these degrees and the extensive lab training required for the programs.

Major Component Accomplishments in 2014- Kodiak College

- Kodiak College now offers an Occupational Endorsement Certificate in Alutiiq Language that was approved by UAA and the Northwest Commission on Colleges and Universities (NWCCU.)
- Kodiak College is continuing to grow its eLearning resources for students including the Virtual Student Coaching program that offers e-Learning students one-on-one support and accountability throughout the course of the semester. Moreover, through Kodiak College's e-Learning Blackboard Connection Community students can

connect with other e-Learners, gain access to e-Learning resources, ask questions, and receive updates and support.

Major Component Accomplishments in 2014- Mat-Su College (MSC)

- In 2014, the Mat-Su College (MSC) opened the 523 seat Mat-Su Valley Center for Art and Learning. 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. A theater manager has been hired and is working towards establishing facility use fees and a scheduling plan.
- The college has experienced a continuing surge in community donations to the college. In 2014, two new scholarship funds were established for MSC: the Marie Narhi Shiesl Endowed Scholarship; and the Frank and Jennie Clark Endowed Scholarship. Those two new scholarships mean that there are now nine named endowed scholarship funds created for the benefit of MSC students for years to come.

Major Component Accomplishments 2014- Prince William Sound Community College (PWSCC)

- PWSCC opened a new Health & Fitness Center in August, 2013. The upgraded facility features a two-level workout area, separate rooms for classes and boxing, and additional exercise equipment. The connected atrium provides a new student commons area, indoor access to the Whitney Museum, and an excellent area for receptions and public functions.
- PWSCC moved the entire Copper Basin Extension Center into a new location. The new space nearly triples the square footage available, enabling the college to expand programs and services in the Copper Basin region. Large open spaces and multiple smaller rooms make the new center amenable for hosting not only a variety of class sizes, but community gatherings, lectures, and even conferences. New courses, including private music lessons for credit, have already been added.
- The Workforce Development and Training Department trained approximately 1,500 fishermen in 6 different ports, including first time training in Tatitlek, and offered Hazardous Waste Operations as part of industry and local emergency spill preparedness.

Major Component Accomplishments in 2014- Small Business Development Center

- The Alaska SBDC and the Procurement Technical Assistance Center (PTAC) were able to meet the match requirements of the main federal awards and continue operations in all regions of Alaska.
- The SBDC also reestablished a strong presence in Fairbanks, and began offering business advising in Nome and Bethel in partnership with Kawerak Inc. and the Association of Village Council Presidents (AVCP) respectively.
- An increasing focus on “high impact clients” led the organization to 3-year highs in Long Term Clients, Success Stories, and Advising Hours. This reflects the organization’s strategic emphasis on ensuring that new businesses survive and grow over the long term, to have real and lasting impact in their communities.

Key RDU Challenges

Challenges and opportunities for the University of Alaska RDU include:

- Down 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.
- Maintain infrastructure needs in Information technology with emphasis on security, reliability, and inter-campus network connectivity to support faculty, staff, and students. Of high importance are back-up systems at risk due to potential natural disasters.
- 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.
- 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. 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.
- 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, including on-going deferred maintenance and renewal and repurposing (R&R) requirements.
- The UA President and Board of Regents have approved a plan for PWSCC and UAA to work with the North West Commission on Colleges & Universities (NWCCU) to transition PWSCC from an independently accredited community college to that of a community campus within UAA. This structure will model that of other community campuses within the UA system. While the process of the transition will be challenging, in the long run it will be very positive for students, making credits easier to transfer across the statewide system and broadening the offerings available to students attending PWSCC campuses.

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

Significant Changes in Results to be Delivered in FY2016

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.

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

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

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 approved by the Board of Regents and/or the Northwest Commission on Colleges and Universities in FY2014, include:
- Advanced Welding Occupational Endorsement Certificate, Anchorage, Community & Technical College
- Alaska Native Business Management Minor, Anchorage, College of Business and Public Policy
- Alutiiq Language Occupational Endorsement, Kodiak College (Approved 7/10/2014)
- Bridge to College and Careers (50+) Workforce Credential, Anchorage, Community & Technical College
- Children's Mental Health Program Minor, Anchorage, College of Arts & Sciences and College of Health
- Human Services Minor, Anchorage, College of Health (Approved 9/5/2014)
- Marriage and Family Therapy Graduate Certificate, Anchorage, College of Health (Approved 7/8/2014)
- Mechanical Engineering Master's, Anchorage, College of Engineering
- Nondestructive Testing Occupational Endorsement Certificate, Anchorage, Community & Technical College
- Physical Therapist Assistant Associate of Applied Science, Anchorage, College of Health
- Speech Language Pathology Minor, Anchorage, College of Education (Approved 7/14/2014)
- Welding Occupational Endorsement Certificate, Anchorage, Community & Technical College

UAA will continue to refine program offerings and eliminate those no longer effective in meeting the needs of the UAA community or the State of Alaska. Programs deleted by the Board of Regents and/or the Northwest Commission on Colleges and Universities in FY2014 which resulted in resources being shifted to other programs include:

- Bookkeeping Support Occupational Endorsement Certificate, Anchorage, Community & Technical College, Kenai Peninsula College, and Matanuska-Susitna College (Approved 7/11/2014)
- Industrial Welding Technology Undergraduate Certificate, Anchorage, Community & Technical College
- Medical Office Support Occupational Endorsement Certificate, Anchorage, Community & Technical College, Kodiak College, Kenai Peninsula College, Matanuska-Susitna College (Approved 7/11/2014)
- Nondestructive Testing Technology Undergraduate Certificate, Anchorage, Community & Technical College
- Office Digital Media Occupational Endorsement Certificate, Anchorage, Community & Technical College, Kodiak College, Kenai Peninsula College, and Matanuska-Susitna College (Approved 7/11/2014)
- Technical Support Occupational Endorsement Certificate, Anchorage, Community & Technical College, Kodiak College, Kenai Peninsula College, and Matanuska-Susitna College (Approved 7/11/2014)

Contact Information

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

University of Alaska Anchorage
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Anchorage Campus	216,074.7	19,171.8	27,089.0	262,335.5	224,383.7	19,943.1	30,439.6	274,766.4	224,383.7	19,885.0	30,439.6	274,708.3
Small Business Dev Center	1,365.8	0.0	1,160.7	2,526.5	1,737.4	275.0	1,200.0	3,212.4	1,737.4	275.0	1,200.0	3,212.4
Kenai Peninsula College	14,693.5	242.5	504.8	15,440.8	15,398.9	557.5	1,000.8	16,957.2	15,398.9	557.5	1,000.8	16,957.2
Kodiak College	4,526.6	88.6	680.2	5,295.4	4,803.6	331.8	767.7	5,903.1	4,803.6	331.8	767.7	5,903.1
Matanuska-Susitna College	10,125.6	58.1	0.0	10,183.7	11,013.2	185.2	245.0	11,443.4	11,013.2	185.2	245.0	11,443.4
Prince Wm Sound College	6,051.8	326.1	0.0	6,377.9	6,156.4	407.3	1,255.6	7,819.3	6,156.4	407.3	1,255.6	7,819.3
Totals	**252,838.0**	**19,887.1**	**29,434.7**	**302,159.8**	**263,493.2**	**21,699.9**	**34,908.7**	**320,101.8**	**263,493.2**	**21,641.8**	**34,908.7**	**320,043.7**

University of Alaska Anchorage
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**133,787.5**	**129,705.7**	**21,699.9**	**34,908.7**	**320,101.8**
One-time items:					
-Anchorage Campus	0.0	0.0	-1,865.0	0.0	-1,865.0
Adjustments which continue current level of service:					
-Anchorage Campus	0.0	0.0	1,731.9	0.0	1,731.9
Proposed budget increases:					
-Anchorage Campus	0.0	0.0	75.0	0.0	75.0
FY2016 Governor Amended	**133,787.5**	**129,705.7**	**21,641.8**	**34,908.7**	**320,043.7**

Component: Anchorage Campus

Contribution to Department's Mission

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

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

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

Core Services

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

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Significant Changes in Results to be Delivered in FY2016

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 approved by the Board of Regents and/or the Northwest Commission on Colleges and Universities in FY2014, include:

- Advanced Welding Occupational Endorsement Certificate, Anchorage, Community & Technical College
- Alaska Native Business Management Minor, Anchorage, College of Business and Public Policy
- Alutiiq Language Occupational Endorsement, Kodiak College (Approved 7/10/2014)
- Bridge to College and Careers (50+) Workforce Credential, Anchorage, Community & Technical College
- Children's Mental Health Program Minor, Anchorage, College of Arts & Sciences and College of Health
- Human Services Minor, Anchorage, College of Health (Approved 9/5/2014)
- Marriage and Family Therapy Graduate Certificate, Anchorage, College of Health (Approved 7/8/2014)
- Mechanical Engineering Master's, Anchorage, College of Engineering
- Nondestructive Testing Occupational Endorsement Certificate, Anchorage, Community & Technical College
- Physical Therapist Assistant Associate of Applied Science, Anchorage, College of Health
- Speech Language Pathology Minor, Anchorage, College of Education (Approved 7/14/2014)
- Welding Occupational Endorsement Certificate, Anchorage, Community & Technical College

Programs deleted by the Board of Regents and/or the Northwest Commission on Colleges and Universities in FY2014 which have minimal resource implications include:

- Community Mental-Health Services Occupational Endorsement Certificate, Anchorage, College of Arts & Sciences
- Computer Information Office Systems Undergraduate Certificate, Anchorage, Community & Technical College (Approved 9/5/2014)
- Legal Office Support Occupational Endorsement Certificate, Anchorage, Community & Technical College, Kodiak College, Kenai Peninsula College, and Matanuska-Susitna College (Approved 7/11/2014)
- Practical Nursing Undergraduate Certificate, Anchorage, College of Health
- Supply Chain Management Graduate Certificate, Anchorage, College of Business and Public Policy (Approved 9/9/2014)

Programs deleted by the Board of Regents and/or the Northwest Commission on Colleges and Universities in FY2014 which resulted in resources being shifted to other programs include:

- Bookkeeping Support Occupational Endorsement Certificate, Anchorage, Community & Technical College, Kenai Peninsula College, and Matanuska-Susitna College (Approved 7/11/2014)
- Industrial Welding Technology Undergraduate Certificate, Anchorage, Community & Technical College
- Medical Office Support Occupational Endorsement Certificate, Anchorage, Community & Technical College, Kodiak College, Kenai Peninsula College, Matanuska-Susitna College (Approved 7/11/2014)
- Nondestructive Testing Technology Undergraduate Certificate, Anchorage, Community & Technical College
- Office Digital Media Occupational Endorsement Certificate, Anchorage, Community & Technical College, Kodiak College, Kenai Peninsula College, and Matanuska-Susitna College (Approved 7/11/2014)
- Technical Support Occupational Endorsement Certificate, Anchorage, Community & Technical College, Kodiak College, Kenai Peninsula College, and Matanuska-Susitna College (Approved 7/11/2014)

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

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Anchorage Campus
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	166,750.6	166,244.1	166,244.1
72000 Travel	5,607.7	4,030.0	4,030.0
73000 Services	49,838.6	56,062.2	56,004.1
74000 Commodities	16,487.3	16,225.2	16,225.2
75000 Capital Outlay	4,218.9	2,855.7	2,855.7
77000 Grants, Benefits	15,597.9	24,783.6	24,783.6
78000 Miscellaneous	3,834.5	4,565.6	4,565.6
Expenditure Totals	**262,335.5**	**274,766.4**	**274,708.3**
Funding Sources:			
1002 Federal Receipts	27,089.0	30,439.6	30,439.6
1003 General Fund Match	44.8	19.8	19.8
1004 General Fund Receipts	114,397.2	112,683.7	112,683.7
1007 Interagency Receipts	5,809.6	6,026.2	6,026.2
1037 General Fund / Mental Health	589.2	605.8	605.8
1048 University Restricted Receipts	99,661.6	109,793.0	109,793.0
1061 Capital Improvement Project Receipts	1,878.2	2,500.0	2,500.0
1092 Mental Health Trust Authority Authorized Receipts	1,675.8	1,865.0	1,806.9
1151 Technical Vocational Education Program Account	1,381.9	1,281.4	1,281.4
1174 UA Intra-Agency Transfers	9,808.2	9,551.9	9,551.9
Funding Totals	**262,335.5**	**274,766.4**	**274,708.3**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**113,309.3**	**111,074.4**	**19,943.1**	**30,439.6**	**274,766.4**
One-time items:					
-Reverse Mental Health Trust Recommendation	0.0	0.0	-1,865.0	0.0	-1,865.0
Adjustments which continue current level of service:					
-MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17)	0.0	0.0	180.0	0.0	180.0
-MH Trust: Workforce - Grant 2347 Expand Workforce Director (FY16-FY17)	0.0	0.0	5.4	0.0	5.4
-MH Trust: Workforce - Grant 1384 Trust Training Cooperatives/Alaska Rural Behavioral Health Training Academy (FY16-FY17)	0.0	0.0	29.0	0.0	29.0
-MH Trust: Workforce - Grant 1384 Trust Training Cooperatives/Alaska Rural Behavioral Health Training Academy (FY14-FY17)	0.0	0.0	955.0	0.0	955.0
-MH Trust: Workforce -Grant 574 Expand Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	0.0	0.0	7.5	0.0	7.5
-MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities	0.0	0.0	210.0	0.0	210.0
-MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	0.0	0.0	65.0	0.0	65.0
-MH Trust: Workforce - Grant 573 Interpersonal Violence Prevention for Beneficiaries	0.0	0.0	80.0	0.0	80.0
-MH Trust: Benef Employment - Grant 1291 Partners in Policymaking	0.0	0.0	200.0	0.0	200.0

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Proposed budget increases:					
-MH Trust: Workforce - Grant 1335 Vacancy Study	0.0	0.0	25.0	0.0	25.0
-MH Trust: SAPT - Center for Alcohol Policy Partnership	0.0	0.0	50.0	0.0	50.0
FY2016 Governor Amended	**113,309.3**	**111,074.4**	**19,885.0**	**30,439.6**	**274,708.3**

Anchorage Campus
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	1500	1472	Annual Salaries	100,274,197
Part-time	41	41	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	36,163,343
			Labor Pool(s)	43,631,500
			Less 7.68% Vacancy Factor	(13,824,940)
Totals	**1541**	**1513**	**Total Personal Services**	**166,244,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician	1	0	0	0	1
Accounts Clerk	2	0	0	0	2
Admin Generalist 1	5	0	0	0	5
Admin Generalist 2	41	0	0	0	41
Admin Generalist 3	72	0	0	0	72
Admin Generalist 4	28	0	0	0	28
Admin Specialist 1	5	0	0	0	5
Admin Specialist 1 (Exempt)	1	0	0	0	1
Admin Specialist 2	17	0	0	0	17
Admin Specialist 3	26	0	0	0	26
Admin Specialist 3 (NonExempt)	2	0	0	0	2
Admin Specialist 4	13	0	0	0	13
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	10	0	0	0	10
Administrative Management 2	7	0	0	0	7
Administrative Management 3	4	0	0	0	4
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	239	3	0	2	244
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 Director (Admin)	1	0	0	0	1
Associate Professor	152	0	0	0	152
Associate Vice Chancellor	8	0	0	0	8
Asst Professor	1	0	0	0	1
Athletics Administrator 2	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Athletics Administrator 3	1	0	0	0	1
Athletics Coach 2	8	0	0	0	8
Athletics Coach 3	7	0	0	0	7
Athletics Facs Ops & Pgms 1	4	0	0	0	4
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 Professional 3	2	0	0	0	2
Broadcast/Media Professional 4	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	2	0	0	0	2
Campus Services Retail 1	2	0	0	0	2
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	2	0	0	0	2
Communications Specialist 2	5	0	0	0	5
Communications Specialist 3	11	0	0	0	11
Communications Specialist 4	2	0	0	0	2
Communications Specialist 5	4	0	0	0	4
Compositer	1	0	0	0	1
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)	9	0	0	0	9
Crafts & Trades II (CT2)	18	0	0	0	18
Crafts & Trades III (CT3)	12	0	0	0	12
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)	5	0	0	0	5
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)	5	0	0	0	5
Director (Admin/Non Executive)	1	0	0	0	1
Drafter	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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
Fac Engineering 4	1	0	0	0	1
Fac Engineering 5	1	0	0	0	1
Fac Engineering 6	3	0	0	0	3
Fac Engineering 7	1	0	0	0	1
Fac Svcs-MO&U Supervisor 1	2	0	0	0	2
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 4	2	0	0	0	2
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	6	0	0	0	6
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	24	0	0	0	24
Fiscal Technician 3	21	0	0	0	21
Fiscal Technician 4	14	0	0	0	14
HR Technician 4 (Exempt)	1	0	0	0	1
Human Resources Manager 1	2	0	0	0	2
Human Resources Professional 2	2	0	0	0	2
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	26	0	0	0	26
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	3	0	0	0	3
IS Manager 4	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	10	0	0	0	10
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	13	0	0	0	13
IS Professional 4	7	0	0	0	7

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
IS Professional 5	1	0	0	0	1
Lab Technician	1	0	0	0	1
Library Professional 1	1	0	0	0	1
Library Professional 3	1	0	0	0	1
Library Technician 1	7	0	0	0	7
Library Technician 2	9	0	0	0	9
Library Technician 3	4	0	0	0	4
Library Technician 4	2	0	0	0	2
Maint Service Worker II (MSW2)	8	0	0	0	8
Maint Service Worker IV (MSW4)	9	0	0	0	9
Maint Service Workr III (MSW3)	8	0	0	0	8
Maint Service Workr III(MSW3)	1	0	0	0	1
Maintenance Serv Worker (MSW1)	17	0	0	0	17
Manager	4	0	0	0	4
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	144	0	0	0	144
Provost	1	0	0	0	1
Research Assistant	1	0	0	0	1
Research Assoc Professor	1	0	0	0	1
Research Associate	2	0	0	0	2
Research Professional 1	1	0	0	0	1
Research Professional 2	8	0	0	0	8
Research Professional 3	5	0	0	0	5
Research Professional 4	6	0	0	0	6
Research Professional 5	4	0	0	0	4
Research Professor	1	0	0	0	1
Research Technician 1	1	0	0	0	1
Research Technician 2	1	0	0	0	1
Research Technician 3	3	0	0	0	3
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-Fire 2	1	0	0	0	1
Safety Svcs-Parking 1	4	0	0	0	4
Safety Svcs-Police 2	11	0	0	0	11
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	6	0	0	0	6
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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Student Svcs Technician 1	1	0	0	0	1
Student Svcs Technician 2	7	0	0	0	7
Student Svcs Technician 3	18	0	0	0	18
Support Services Technician	1	0	0	0	1
Term Instructor	1	0	0	0	1
Training & Development 3	1	0	0	0	1
Training & Development 4	2	0	0	0	2
Vice Chancellor (Admin)	4	0	0	0	4
Vice-Provost	1	0	0	0	1
Totals	**1506**	**4**	**0**	**3**	**1513**

Component Detail All Funds
University of Alaska

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	166,750.6	172,952.4	172,952.4	166,244.1	166,244.1	0.0	0.0%
72000 Travel	5,607.7	6,492.7	6,492.7	4,030.0	4,030.0	0.0	0.0%
73000 Services	49,838.6	49,383.0	49,383.0	56,062.2	56,004.1	-58.1	-0.1%
74000 Commodities	16,487.3	19,481.3	19,481.3	16,225.2	16,225.2	0.0	0.0%
75000 Capital Outlay	4,218.9	2,269.8	2,269.8	2,855.7	2,855.7	0.0	0.0%
77000 Grants, Benefits	15,597.9	25,099.7	25,099.7	24,783.6	24,783.6	0.0	0.0%
78000 Miscellaneous	3,834.5	4,729.9	4,729.9	4,565.6	4,565.6	0.0	0.0%
Totals	**262,335.5**	**280,408.8**	**280,408.8**	**274,766.4**	**274,708.3**	**-58.1**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	27,089.0	31,335.8	31,335.8	30,439.6	30,439.6	0.0	0.0%
1003G/F Match (UGF)	44.8	19.8	19.8	19.8	19.8	0.0	0.0%
1004Gen Fund (UGF)	114,397.2	117,383.9	117,383.9	112,683.7	112,683.7	0.0	0.0%
1007I/A Rcpts (Other)	5,809.6	5,684.9	5,684.9	6,026.2	6,026.2	0.0	0.0%
1037GF/MH (UGF)	589.2	605.8	605.8	605.8	605.8	0.0	0.0%
1048Univ Rcpt (DGF)	99,661.6	109,909.0	109,909.0	109,793.0	109,793.0	0.0	0.0%
1061CIP Rcpts (Other)	1,878.2	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0%
1092MHTAAR (Other)	1,675.8	1,865.0	1,865.0	1,865.0	1,806.9	-58.1	-3.1%
1151VoTech Ed (DGF)	1,381.9	1,395.6	1,395.6	1,281.4	1,281.4	0.0	0.0%
1174UA I/A (Other)	9,808.2	9,709.0	9,709.0	9,551.9	9,551.9	0.0	0.0%
Unrestricted General (UGF)	**115,031.2**	**118,009.5**	**118,009.5**	**113,309.3**	**113,309.3**	**0.0**	**0.0%**
Designated General (DGF)	**101,043.5**	**111,304.6**	**111,304.6**	**111,074.4**	**111,074.4**	**0.0**	**0.0%**
Other Funds	**19,171.8**	**19,758.9**	**19,758.9**	**19,943.1**	**19,885.0**	**-58.1**	**-0.3%**
Federal Funds	**27,089.0**	**31,335.8**	**31,335.8**	**30,439.6**	**30,439.6**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1,388	1,388	1,388	1,500	1,472	-28	-1.9%
Permanent Part Time	30	30	30	41	41	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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	280,408.8	172,952.4	6,492.7	49,383.0	19,481.3	2,269.8	25,099.7	4,729.9	1,388	30	0
1002 Fed Rcpts	31,335.8											
1003 G/F Match	19.8											
1004 Gen Fund	117,383.9											
1007 I/A Rcpts	5,684.9											
1037 GF/MH	605.8											
1048 Univ Rcpt	109,909.0											
1061 CIP Rcpts	2,500.0											
1092 MHTAAR	1,865.0											
1151 VoTech Ed	1,395.6											
1174 UA I/A	9,709.0											
Subtotal		**280,408.8**	**172,952.4**	**6,492.7**	**49,383.0**	**19,481.3**	**2,269.8**	**25,099.7**	**4,729.9**	**1,388**	**30**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-896.2	0.0	0.0	-896.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-896.2											

Transfers between allocations deemed necessary for FY2015.

1002 Federal Receipts

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

Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-4,700.2	0.0	0.0	-4,700.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4,700.2											

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfers between allocations deemed necessary for FY2015.												
1004 General Fund												
(589.2) Statewide Services												
(508.0) Office of Information Technology												
1,476.1 Fairbanks Campus												
(50.9) Chukchi Campus												
(774.0) Cooperative Extension Service												
(157.2) Kuskokwim Campus												
(88.9) Northwest Campus												
(31.2) Fairbanks Organized Research												
(4,700.2) Anchorage Campus												
(325.2) Kenai Peninsula College												
(127.2) Kodiak College												
(197.1) Matanuska-Susitna College												
(131.2) Prince William Sound Community College												
(689.1) Juneau Campus												
(171.3) Sitka Campus												
(122.4) Ketchikan Campus												
(86.1) College of Rural and Community Development												
8,030.0 Budget Reductions/Additions - Systemwide												
(77.4) Bristol Bay Campus												
(93.4) Interior-Aleutians Campus												
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	341.3	0.0	0.0	341.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 341.3												
Transfers between allocations deemed necessary for FY2015.												
1007 Inter-Agency Receipts												
(650.0) Budget Reductions/Additions - Systemwide												
36.7 Statewide Services												
(88.0) Office of Information Technology												
51.3 Systemwide Education and Outreach												
341.3 Anchorage Campus												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(41.3) Prince William Sound Community College												
(300.0) Fairbanks Campus												
(100.0) Kuskokwim Campus												
300.0 Fairbanks Organized Research												
50.0 Bristol Bay Campus												
200.0 Interior-Aleutians Campus												
200.0 Juneau Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-116.0	0.0	0.0	-116.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	-116.0											
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5 Budget Reductions/Additions - Systemwide												
(2,219.1) Statewide Services												
672.8 Office of Information Technology												
396.6 Systemwide Education and Outreach												
(116.0) Anchorage Campus												
5.0 Kenai Peninsula College												
577.9 Kodiak College												
44.6 Matanuska-Susitna College												
(387.6) Prince William Sound Community College												
(95.5) Fairbanks Campus												
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
(3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4) Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-114.2	0.0	0.0	-114.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	-114.2											
Transfers between allocations deemed necessary for FY2015.												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1151 Tech Voc Educ Progr												
153.1 Budget Reductions/Additions - Systemwide												
(30.5) Statewide Services												
524.2 Systemwide Education and Outreach												
(114.2) Anchorage Campus												
(56.0) Kenai Peninsula College												
(135.2) Kodiak College												
(100.3) Matanuska-Susitna College												
(28.0) Prince William Sound Community College												
(179.1) Fairbanks Campus												
(60.0) Kuskokwim Campus												
(39.7) Northwest Campus												
(2.0) College of Rural and Community Development												
32.6 Interior-Aleutians Campus												
(12.3) UAF Community and Technical College												
(37.7) Juneau Campus												
117.7 Sitka Campus												
(32.6) Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-157.1	0.0	0.0	-157.1	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		-157.1										
Transfers between allocations deemed necessary for FY2015.												
1174 UA Intra-Agency Transfers												
(279.0) Budget Reductions/Additions - Systemwide												
550.0 Statewide Services												
(20.0) Systemwide Education and Outreach												
(157.1) Anchorage Campus												
47.4 Matanuska-Susitna College												
(141.3) Prince William Sound Community College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-6,708.3	-2,462.7	12,321.6	-3,256.1	585.9	-316.1	-164.3	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 FY2015.												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	112	11	0

Position transfers deemed necessary to accurately reflect University position assignments for FY2015.

	Subtotal	**274,766.4**	**166,244.1**	**4,030.0**	**56,062.2**	**16,225.2**	**2,855.7**	**24,783.6**	**4,565.6**	**1,500**	**41**	**0**

********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********

Reverse Mental Health Trust Recommendation												
	OTI	-1,865.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,865.0	0	0	0
1092 MHTAAR		-1,865.0										
MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17)												
	IncT	180.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
1092 MHTAAR		180.0										

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, a catalyst for change, continued partnering and industry alignment, workforce activities, and oversees and facilitates the AHWC Core Team. AHWC Core Team Members include Department of Health & Social Services (DHSS), The Trust, Department of Labor and Workforce Development (DOLWD), 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, home and community-based services, and long-term support 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 - Grant 2347 Expand Workforce Director (FY16-FY17)												
	IncT	5.4	0.0	0.0	0.0	0.0	0.0	0.0	5.4	0	0	0
1092 MHTAAR		5.4										

The $5.4 increase is to ensure a cost of living increase for the Alaska Health Workforce Coalition Director (AHWC) position.

This director position is administratively housed within the University of Alaska Anchorage (UAA) Office of Health Program Development and fully funded by the

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

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

Alaska Mental Health Trust Authority (The Trust). The position acts as the single point of contact for all AHWC projects, a catalyst for change, continued partnering and industry alignment, workforce activities, and oversees and facilitates the AHWC Core Team. AHWC Core Team Members include Department of Health & Social Services (DHSS), The Trust, Department of Labor and Workforce Development (DOLWD), 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, home and community-based services, and long-term support 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 - Grant 1384 Trust Training Cooperatives/Alaska Rural Behavioral Health Training Academy (FY16-FY17)

	IncT	29.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0	0	0
1092 MHTAAR	29.0											

The Trust Training Cooperative (TTC) is requesting an FY2016 increase to help offset the rising cost for personnel and to continue to invest and provide programmatic activities/outcomes that benefit the workforce supporting Trust beneficiaries.

Trust Workforce Focus Area funding for the TTC was static at $955.0 for FY2014 & FY2015 – In FY2014, personnel costs increased by 3.25 percent ($23.8); in FY2015, personnel costs increased by 2 percent ($15.1)- this represents a 5.25 percent ($38.9) increase to the cost of personnel, and decreasing funds available for program activities.

In FY2016, the TTC is estimating a 3 percent increase to personnel representing an additional $22.6 increase to personnel costs.

Adding FY2014, FY2015 & potential FY2016 personnel increases totals out at 8.25 percent for a total potential increase of $61.5 to personnel costs over 3 years. In addition, there will be another increase in FY2017, anywhere from 2 percent to 3 percent, that will have an impact on TTC program budget line items.

The financial impact is substantial and affects the funds available for program activities such as:
Training technical assistance used to increase access to workforce training opportunities
Training access funds that cover travel costs to help providers send staff to trainings held outside of their rural communities
Co-sponsorship with other training entities to increase access by reducing training costs for service providers
Develop web-based "anytime" trainings and other distance delivery options

MH Trust: Workforce - Grant 1384 Trust Training Cooperatives/Alaska Rural Behavioral Health Training Academy (FY14-FY17)

	IncT	955.0	0.0	0.0	0.0	0.0	0.0	0.0	955.0	0	0	0
1092 MHTAAR	955.0											

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

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

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 percent of their time directly with consumers), supervisors and professionals in the field engaged with Alaska Mental Health Trust 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 delivery and providing quality truing that equips the home and community based and behavioral health workforce to provide culturally attuned services throughout Alaska and to our unique Alaska Native populations.

In FY2013, the Alaska Rural Behavioral Health Training Academy merged under the TTC and is now represented through the TTC's Fairbanks office with a focus on 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 - Grant 1335 Vacancy Study												
	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR	25.0											

The Trust Workforce Development Focus Area, in partnership with the University of Alaska, the Alaska Area Health Education Center and the Department of Labor and 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 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. Funding for the vacancy study varies from year to year. The year of data collection the request is $75.0 per year and the “off” year is reduced to $25.0 for analysis and trend report writing.

MH Trust: SAPT - Center for Alcohol Policy Partnership												
	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1092 MHTAAR	50.0											

The University of Alaska Anchorage College of Health (UAA/COH) and the Western Interstate Commission on Higher Education (WICHE) Mental Health Program in conjunction with the Alaska Mental Health Trust Authority are establishing a research collaborative in order to expand the capacity of the Alaska health and

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

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

social services system to conduct research and analyze data designed to improve the performance of the Comprehensive Mental Health Program. There are three phases to this project: 1) characterize the current behavioral health education, research and funding environment; 2) development and submission of a research proposal using the identification of needs, opportunities for funding and identification of potential collaborators gathered as a result of completing phase one; and 3) utilize the funding obtained through research submission to build infrastructure of the research collaborative. This will focus on funding resources for post-doctoral fellows, research assistants and administrative staff to successfully undertake research and data analysis in Alaska and successfully compete for funds. This research collaborative will partner with the Trust and others on concurrent efforts to improve and address the Comprehensive Mental Health Program and alcohol policy for Trust beneficiaries.

MH Trust: Workforce -Grant 574 Expand Specialized Skills and Services Training on Serving Cognitively Impaired Offenders

	IncM	7.5	0.0	0.0	0.0	0.0	0.0	0.0	7.5	0	0	0
1092 MHTAAR	7.5											

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. Data will be collected on how the funding was utilized and the increases of skills and clinical knowledge by attendees. In order to maintain the FY2015 momentum of effort, the FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment is needed due to escalating conference space fees and travel costs.

MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities

	IncM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
1092 MHTAAR	210.0											

This project will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. Disability Abuse Response Teams (D.A.R.T.) will be developed in targeted communities. These teams will build capacity across multiple service delivery systems; and increase awareness and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data. The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 momentum of effort.

MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders

	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
1092 MHTAAR	65.0											

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

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
disability providers' skills and competencies for treating and supporting Trust beneficiary offenders. Data will be collected on how the funding was utilized and the increases of skills and clinical knowledge by attendees. The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 momentum of effort.												
MH Trust: Workforce - Grant 573 Interpersonal Violence Prevention for Beneficiaries												
	IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR	80.0											
This project builds community behavioral health provider skills and capacity to assume additional risk and time serving offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. This project focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives. The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 momentum of effort.												
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking												
	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR	200.0											
Partners in Policymaking (PIP) is a leadership and advocacy training program for Alaska Trust beneficiaries, their family members and caregivers from beneficiary groups. The goals of the project include: 1) To increase the numbers of individuals and family members who participate in local, state, an national advocacy activities 2) To support emerging leaders 3) To create a pool of mentors to offer peer support to other individuals with disabilities and family members 4) To provide access to information related to advocacy and disability issues 5) To promote citizen leadership skills including voter registration and voting activities, training on hosting candidate fundraisers, engaging in mobilizing with local campaign 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.												
Align Authority to Maintain Service												
	LIT	0.0	0.0	0.0	-58.1	0.0	0.0	0.0	58.1	0	0	0
Align FY2016 authorization with anticipated budget needs.												
Return Authorized Position Control Numbers to the State												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 28 authorized position control numbers (PCN) to the State 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 PFT	Positions PPT	Positions NP
Totals		**274,708.3**	**166,244.1**	**4,030.0**	**56,004.1**	**16,225.2**	**2,855.7**	**24,783.6**	**4,565.6**	**1,472**	**41**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
30-0001	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	70,326	0	0	21,098	91,424	45,712
30-0015	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,572	0	0	19,671	85,243	42,622
30-0020	Professor	FT	T	IT	Anchorage	9.0		Y	89,201	0	0	26,760	115,961	57,981
30-0030	Associate Professor	FT	T	IT	Anchorage	9.0		Y	77,128	0	0	23,138	100,266	50,133
30-0035	Associate Professor	FT	T	IT	Anchorage	9.0		Y	72,235	0	0	21,671	93,906	46,953
30-0040	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	53,200	0	0	15,960	69,160	34,580
30-0050	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	63,271	0	0	18,981	82,252	41,126
30-0055	Professor	FT	T	IT	Anchorage	9.0		Y	66,910	0	0	20,073	86,983	43,492
30-0060	Professor	FT	T	IT	Anchorage	9.0		Y	65,279	0	0	19,584	84,863	42,432
30-0065	Professor	FT	T	IT	Anchorage	9.0		Y	68,343	0	0	20,503	88,846	44,423
30-0080	Professor	FT	T	IT	Anchorage	9.0		Y	82,160	0	0	24,648	106,808	53,404
30-0085	Professor	FT	T	IT	Anchorage	9.0		Y	104,974	0	0	31,492	136,466	68,233
30-0095	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	80,907	0	0	24,272	105,179	52,590
30-0100	Professor	FT	T	IT	Anchorage	9.0		Y	67,561	0	0	20,268	87,829	43,915
30-0110	Professor	FT	T	IT	Anchorage	9.0		Y	96,183	0	0	28,855	125,038	62,519
30-0115	Professor	FT	T	IT	Anchorage	9.0		Y	106,327	0	0	31,898	138,225	69,113
30-0120	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	69,868	0	0	20,960	90,828	45,414
30-0125	Associate Professor	FT	T	IT	Anchorage	9.0		Y	83,243	0	0	24,973	108,216	54,108
30-0130	Professor	FT	T	IT	Anchorage	9.0		Y	111,683	0	0	33,505	145,188	72,594
30-0135	Associate Professor	FT	T	IT	Anchorage	9.0		Y	86,695	0	0	26,009	112,704	56,352
30-0140	Associate Professor	FT	T	IT	Anchorage	9.0		Y	117,883	0	0	35,365	153,248	76,624
30-0145	Associate Professor	FT	T	IT	Anchorage	9.0		Y	116,062	0	0	34,819	150,881	75,441
30-0175	Professor	FT	T	IT	Anchorage	9.0		Y	95,526	0	0	28,658	124,184	62,092
30-0180	Associate Professor	FT	T	IT	Anchorage	9.0		Y	84,905	0	0	25,472	110,377	55,189
30-0185	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,281	0	0	18,084	78,365	39,183
30-0195	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	58,889	0	0	17,667	76,556	38,278
30-0200	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,836	0	0	19,451	84,287	42,144
30-0210	Associate Professor	FT	T	IT	Anchorage	9.0		Y	82,849	0	0	24,855	107,704	53,852
30-0230	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	80,222	0	0	24,067	104,289	52,145
30-0235	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,289	0	0	21,987	95,276	47,638
30-0240	Professor	FT	T	IT	Anchorage	9.0		Y	53,797	0	0	16,139	69,936	34,968
30-0245	Associate Professor	FT	T	IT	Anchorage	9.0		Y	78,381	0	0	23,514	101,895	50,948
30-0250	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	75,756	0	0	22,727	98,483	49,242
30-0255	Associate Professor	FT	T	IT	Anchorage	9.0		Y	92,881	0	0	27,864	120,745	60,373
30-0260	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	76,750	0	0	23,025	99,775	49,888
30-0265	Professor	FT	T	IT	Anchorage	9.0		Y	59,591	0	0	17,877	77,468	38,734
30-0270	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	78,080	0	0	23,424	101,504	50,752
30-0275	Associate Professor	FT	T	IT	Anchorage	9.0		Y	83,265	0	0	24,980	108,245	54,123

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
30-0280	Professor	FT	T	IT	Anchorage	9.0		Y	135,426	0	0	40,628	176,054	88,027
30-0290	Director (Academic-Faculty)	FT	T	IT	Anchorage	9.0		Y	73,170	0	0	21,951	95,121	47,561
30-0295	Associate Professor	FT	T	IT	Anchorage	9.0		Y	74,980	0	0	22,494	97,474	48,737
30-0305	Associate Professor	FT	T	IT	Anchorage	9.0		Y	75,577	0	0	22,673	98,250	49,125
30-0315	Professor	FT	T	IT	Anchorage	9.0		Y	107,918	0	0	32,375	140,293	70,147
30-0320	Professor	FT	T	IT	Anchorage	9.0		Y	122,895	0	0	36,869	159,764	79,882
30-0325	Associate Professor	FT	T	IT	Anchorage	9.0		Y	96,660	0	0	28,998	125,658	62,829
30-0330	Professor	FT	T	IT	Anchorage	9.0		Y	131,030	0	0	39,309	170,339	85,170
30-0345	Professor	FT	T	IT	Anchorage	9.0		Y	81,444	0	0	24,433	105,877	52,939
30-0360	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	42,037	0	0	19,463	61,500	30,750
30-0365	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	42,037	0	0	19,463	61,500	30,750
30-0370	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	48,319	0	0	22,372	70,691	35,346
30-0375	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	56,652	0	0	26,230	82,882	41,441
30-0380	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	50,263	0	0	23,272	73,535	36,768
30-0385	Safety Svcs-Parking 1	FT	X	XX	Anchorage	12.0		Y	51,807	0	0	20,775	72,582	36,291
30-0390	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,840	0	0	18,909	59,749	29,875
30-0395	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	28,121
30-0400	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	28,121
30-0405	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	30,296	0	0	14,027	44,323	22,162
30-0415	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	46,429	0	0	21,497	67,926	33,963
30-0420	Admin Specialist 3	PT	X	XX	Anchorage	12.0		Y	57,823	0	0	23,187	81,010	81,010
30-0425	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	44,166	0	0	20,449	64,615	32,308
30-0430	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	28,121
30-0440	Professor	FT	T	IT	Anchorage	9.0		Y	109,887	0	0	32,966	142,853	71,427
30-0445	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	55,462	0	0	16,639	72,101	36,051
30-0455	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	66,745	0	0	20,024	86,769	43,385
30-0465	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	88,869	0	0	26,661	115,530	57,765
30-0470	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	73,792	0	0	22,138	95,930	47,965
30-0475	Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	30	130	65
30-0485	Associate Professor	FT	T	IT	Anchorage	9.0		Y	80,410	0	0	24,123	104,533	52,267
30-0490	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	78,009	0	0	23,403	101,412	50,706
30-0495	Director (Academic-Faculty)	FT	T	IT	Anchorage	9.0		Y	114,218	0	0	34,265	148,483	74,242
30-0500	Associate Professor	FT	T	IT	Anchorage	9.0		Y	83,771	0	0	25,131	108,902	54,451
30-0505	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,130	0	0	21,339	92,469	46,235
30-0510	Associate Professor	FT	T	IT	Anchorage	9.0		Y	77,904	0	0	23,371	101,275	50,638
30-0511	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	87,040	0	0	26,112	113,152	56,576
30-0515	Assistant Professor	FT	C	XX	Anchorage	9.0		Y	66,209	0	0	30,655	96,864	87,178
30-0520	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	30	130	65

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
30-0525	Associate Professor	FT	T	IT	Anchorage	9.0		Y	72,235	0	0	21,671	93,906	46,953
30-0530	Assistant Professor	FT	C	XX	Anchorage	9.0		Y	49,517	0	0	22,926	72,443	65,199
30-0535	Assistant Professor	FT	X	XX	Anchorage	9.0		Y	81,091	0	0	32,517	113,608	102,247
30-0540	Professor	FT	N	XX	Anchorage	12.0		Y	100	0	0	27	127	64
30-0545	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	43,314	0	0	20,054	63,368	31,684
30-0550	Admin Specialsit 2	FT	C	XX	Anchorage	12.0		Y	47,361	0	0	21,928	69,289	34,645
30-0555	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	81,890	0	0	32,838	114,728	57,364
30-0560	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-0565	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	60,725	0	0	24,351	85,076	85,076
30-0570	Assistant Professor	PT	C	XX	Anchorage	4.0		Y	47,361	0	0	21,928	69,289	62,360
30-0575	Professor	FT	T	IT	Anchorage	9.0		Y	166,534	0	0	49,960	216,494	108,247
30-0580	Professor	FT	T	IT	Anchorage	9.0		Y	153,923	0	0	46,177	200,100	100,050
30-0585	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	72,741	0	0	21,822	94,563	85,107
30-0590	Associate Professor	FT	T	IT	Anchorage	9.0		Y	108,833	0	0	32,650	141,483	70,742
30-0595	Associate Professor	FT	T	IT	Anchorage	9.0		Y	114,299	0	0	34,290	148,589	74,295
30-0600	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	89,025	0	0	27,509	116,534	
30-0605	Professor	FT	T	IT	Anchorage	9.0		Y	138,449	0	0	41,535	179,984	89,992
30-0610	Assistant Professor	FT	X	XX	Anchorage	9.0		Y	53,378	0	0	21,405	74,783	67,305
30-0615	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	109,043	0	0	32,713	141,756	70,878
30-0620	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	68,203	0	0	20,461	88,664	79,798
30-0625	Associate Professor	FT	T	IT	Anchorage	9.0		Y	57,029	0	0	17,109	74,138	66,724
30-0630	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	112,670	0	0	33,801	146,471	73,236
30-0635	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	83,474	0	0	25,042	108,516	97,664
30-0640	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	80,295	0	0	24,089	104,384	93,946
30-0645	Assistant Professor	FT	X	XX	Anchorage	9.0		Y	74,116	0	0	29,721	103,837	93,453
30-0650	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100,878	0	0	30,263	131,141	118,027
30-0655	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	91,707	0	0	27,512	119,219	107,297
30-0660	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	30	130	65
30-0665	Professor	FT	T	IT	Anchorage	9.0		Y	178,493	0	0	53,548	232,041	116,021
30-0670	Professor	FT	T	IT	Anchorage	9.0		Y	165,174	0	0	49,552	214,726	107,363
30-0675	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	90,957	0	0	27,287	118,244	106,420
30-0680	Fiscal Technician 3	FT	X	XX	Anchorage	12.0		Y	65,767	0	0	26,373	92,140	92,140
30-0685	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	84,408	0	0	25,322	109,730	98,757
30-0690	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	64,080	0	0	19,801	83,881	83,881
30-0695	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	60,725	0	0	28,116	88,841	88,841
30-0700	Assistant Professor	FT	X	XX	Anchorage	9.0		Y	51,807	0	0	20,775	72,582	65,324
30-0705	Associate Professor	FT	T	IT	Anchorage	9.0		Y	107,301	0	0	32,190	139,491	69,746
30-0710	Professor	FT	T	IT	Anchorage	9.0		Y	121,085	0	0	36,326	157,411	78,706

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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: FY2016 Governor Amended (12201)
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	UGF Amount
30-0715	Professor	FT	T	IT	Anchorage	9.0		Y	166,814	0	0	50,044	216,858	108,429
30-0725	Professor	FT	T	IT	Anchorage	9.0		Y	113,368	0	0	34,010	147,378	73,689
30-0730	Professor	FT	T	IT	Anchorage	9.0		Y	120,548	0	0	36,164	156,712	156,712
30-0735	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	39,215	0	0	18,157	57,372	57,372
30-0740	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	88,625	0	0	26,588	115,213	115,213
30-0745	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	86,476	0	0	25,943	112,419	112,419
30-0750	Professor	FT	T	IT	Anchorage	9.0		Y	115,277	0	0	34,583	149,860	149,860
30-0755	Associate Professor	FT	K	AA	Anchorage	9.0		Y	83,168	0	0	25,699	108,867	108,867
30-0760	Associate Professor	FT	T	IT	Anchorage	9.0		Y	103,224	0	0	30,967	134,191	134,191
30-0770	Associate Professor	FT	T	IT	Anchorage	9.0		Y	80,808	0	0	24,242	105,050	105,050
30-0780	Professor	FT	T	IT	Anchorage	9.0		Y	148,653	0	0	44,596	193,249	193,249
30-0795	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	91,449	0	0	27,435	118,884	118,884
30-0805	Student Svcs Professional 1	FT	C	XX	Anchorage	9.0		Y	48,799	0	0	22,594	71,393	71,393
30-0815	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	107,309	0	0	32,193	139,502	139,502
30-0820	Lab Technician	FT	C	XX	Anchorage	12.0		Y	43,767	0	0	20,264	64,031	57,628
30-0825	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	70,982	0	0	21,295	92,277	92,277
30-0830	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	83,032	0	0	38,444	121,476	109,328
30-0835	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	87,100	0	0	26,130	113,230	113,230
30-0840	Associate Professor	FT	T	IT	Anchorage	9.0		Y	74,184	0	0	22,255	96,439	96,439
30-0850	Associate Professor	FT	T	IT	Anchorage	9.0		Y	65,164	0	0	19,549	84,713	84,713
30-0855	Associate Professor	FT	T	IT	Anchorage	9.0		Y	82,339	0	0	24,702	107,041	107,041
30-0860	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	30	130	117
30-0865	Assistant Professor	FT	X	XX	Anchorage	9.0		Y	61,950	0	0	24,842	86,792	78,113
30-0870	Associate Professor	FT	T	IT	Anchorage	9.0		Y	100,042	0	0	30,013	130,055	130,055
30-0875	Assistant Professor	FT	C	XX	Anchorage	9.0		Y	42,623	0	0	19,734	62,357	56,121
30-0880	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,176	0	0	21,953	95,129	95,129
30-0885	Associate Professor	FT	T	IT	Anchorage	9.0		Y	109,752	0	0	32,926	142,678	142,678
30-0890	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,234	0	0	19,570	84,804	84,804
30-0895	Assistant Professor	FT	X	XX	Anchorage	9.0		Y	82,688	0	0	33,158	115,846	115,846
30-0900	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	62,589	0	0	28,979	91,568	91,568
30-0905	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,987	0	0	18,514	58,501	58,501
30-0915	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	50,263	0	0	23,272	73,535	73,535
30-0920	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	46,376	0	0	21,472	67,848	67,848
30-0925	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	56,242
30-0940	Development 2	FT	C	XX	Anchorage	12.0		Y	41,957	0	0	19,426	61,383	61,383
30-0955	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	81,064	0	0	32,507	113,571	113,571
30-0960	Assistant Professor	FT	C	XX	Anchorage	9.0		Y	48,799	0	0	22,594	71,393	71,393
30-0965	Assistant Professor	FT	C	XX	Anchorage	9.0		Y	47,366	0	0	21,930	69,296	69,296

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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: FY2016 Governor Amended (12201)
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	UGF Amount
30-0970	Assistant Professor	FT	X	XX	Anchorage	9.0		Y	51,807	0	0	20,775	72,582	72,582
30-0975	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	73,792	0	0	22,138	95,930	95,930
30-0980	Professor	FT	T	IT	Anchorage	9.0		Y	103,005	0	0	30,902	133,907	133,907
30-0985	Professor	FT	K	AA	Anchorage	9.0		Y	83,109	0	0	25,681	108,790	87,032
30-0990	Professor	FT	K	AA	Anchorage	9.0		Y	81,789	0	0	25,273	107,062	107,062
30-1000	Instructor	FT	T	IT	Anchorage	9.0		Y	82,759	0	0	24,828	107,587	107,587
30-1015	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	81,489	0	0	32,677	114,166	
30-1020	Administrative Professional 3	FT	X	XX	Anchorage	12.0		Y	76,352	0	0	30,617	106,969	106,969
30-1025	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	39,615	0	0	18,342	57,957	57,957
30-1030	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	48,799	0	0	22,594	71,393	71,393
30-1035	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	37,858	0	0	17,528	55,386	55,386
30-1055	Associate Professor	FT	T	IT	Anchorage	9.0		Y	86,880	0	0	26,064	112,944	112,944
30-1059	Assistant Professor	FT	K	AA	Anchorage	12.0		Y	68,258	0	0	21,092	89,350	89,350
30-1061	Professor	FT	T	IT	Anchorage	9.0		Y	71,400	0	0	21,420	92,820	92,820
30-1063	Admin Specialist 3	PT	X	XX	Anchorage	12.0		Y	57,797	0	0	23,177	80,974	80,974
30-1065	Associate Professor	FT	T	IT	Anchorage	9.0		Y	82,518	0	0	24,755	107,273	107,273
30-1070	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	49,784	0	0	23,050	72,834	72,834
30-1077	IS Professional 2	FT	C	XX	Anchorage	12.0		Y	77,898	0	0	36,067	113,965	113,965
30-1080	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	100,257	0	0	27,470	127,727	127,727
30-1081	Associate Professor	FT	T	IT	Anchorage	9.0		Y	82,558	0	0	24,767	107,325	107,325
30-1082	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	93,982	0	0	28,195	122,177	75,750
30-1083	Associate Professor	FT	T	IT	Anchorage	9.0		Y	106,065	0	0	31,820	137,885	85,489
30-1084	Professor	FT	T	IT	Anchorage	9.0		Y	93,234	0	0	27,970	121,204	121,204
30-1085	Professor	FT	T	IT	Anchorage	12.0		Y	116,122	0	0	34,837	150,959	93,595
30-1086	Professor	FT	T	IT	Anchorage	9.0		Y	177,495	0	0	53,249	230,744	143,061
30-1087	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	32,486	0	0	15,041	47,527	47,527
30-1088	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	50,795	0	0	23,518	74,313	74,313
30-1089	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	67,753	0	0	27,169	94,922	94,922
30-1091	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	113,302	0	0	33,991	147,293	147,293
30-1092	Professor	FT	T	IT	Anchorage	9.0		Y	103,747	0	0	31,124	134,871	134,871
30-1093	Associate Professor	FT	T	IT	Anchorage	9.0		Y	101,573	0	0	30,472	132,045	132,045
30-1094	Professor	FT	T	IT	Anchorage	9.0		Y	119,593	0	0	35,878	155,471	155,471
30-1095	Associate Professor	FT	T	IT	Anchorage	9.0		Y	69,451	0	0	20,835	90,286	90,286
30-1097	Professor	FT	T	IT	Anchorage	9.0		Y	168,861	0	0	50,658	219,519	219,519
30-1099	Associate Professor	FT	T	IT	Anchorage	9.0		Y	78,322	0	0	23,497	101,819	101,819
30-1100	Professor	FT	T	IT	Anchorage	9.0		Y	58,517	0	0	17,555	76,072	76,072
30-1101	Professor	FT	T	IT	Anchorage	9.0		Y	125,208	0	0	37,562	162,770	162,770

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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: FY2016 Governor Amended (12201)
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	UGF Amount
30-1102	Professor	FT	T	IT	Anchorage	9.0		Y	140,179	0	0	42,054	182,233	182,233
30-1103	Associate Professor	FT	T	IT	Anchorage	9.0		Y	86,197	0	0	25,859	112,056	112,056
30-1104	Professor	FT	T	IT	Anchorage	9.0		Y	115,072	0	0	34,522	149,594	149,594
30-1107	Research Technician 3	FT	C	XX	Anchorage	12.0		Y	40,273	0	0	18,646	58,919	58,919
30-1108	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Anchorage	12.0		Y	71,933	0	0	28,845	100,778	100,778
30-1109	IS Professional 4	FT	X	XX	Anchorage	9.0		Y	87,789	0	0	35,203	122,992	122,992
30-1110	Associate Professor	FT	T	IT	Anchorage	9.0		Y	80,714	0	0	24,214	104,928	83,942
30-1112	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	61,338	0	0	24,597	85,935	85,935
30-1114	IS Consultant 1	FT	X	XX	Anchorage	12.0		Y	76,352	0	0	30,617	106,969	106,969
30-1117	Director (Academic-Faculty)	FT	T	IT	Anchorage	9.0		Y	57,875	0	0	17,363	75,238	37,619
30-1120	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	66,112	0	0	19,834	85,946	68,757
30-1121	Professor	FT	K	AA	Anchorage	9.0		Y	96,920	0	0	29,948	126,868	101,494
30-1123	Associate Professor	FT	T	IT	Anchorage	9.0		Y	76,929	0	0	23,079	100,008	80,006
30-1125	Associate Professor	FT	K	AA	Anchorage	9.0		Y	73,734	0	0	22,784	96,518	48,259
30-1126	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	76,533	0	0	23,649	100,182	80,146
30-1127	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	112,825	0	0	33,848	146,673	73,337
30-1128	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	68,257	0	0	20,477	88,734	44,367
30-1131	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	84,607	0	0	25,382	109,989	54,995
30-1133	Associate Professor	FT	T	IT	Anchorage	9.0		Y	46,485	0	0	13,946	60,431	30,216
30-1134	Professor	FT	T	IT	Anchorage	9.0		Y	131,706	0	0	39,512	171,218	85,609
30-1135	Associate Professor	FT	T	IT	Anchorage	9.0		Y	95,367	0	0	28,610	123,977	61,989
30-1136	Professor	FT	T	IT	Anchorage	9.0		Y	97,416	0	0	29,225	126,641	63,321
30-1137	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	88,363	0	0	26,509	114,872	91,898
30-1138	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,642	0	0	18,193	78,835	39,418
30-1139	Associate Professor	FT	T	IT	Anchorage	9.0		Y	87,371	0	0	26,211	113,582	56,791
30-1140	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	59,554	0	0	23,881	83,435	83,435
30-1141	Administrative Secretary	FT	C	XX	Anchorage	12.0		Y	50,552	0	0	23,406	73,958	73,958
30-1144	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	56,242
30-1148	Associate Professor	FT	N	XX	Anchorage	9.0		Y	92,745	0	0	25,412	118,157	94,526
30-1151	Professor	FT	K	AA	Anchorage	9.0		Y	117,387	0	0	36,273	153,660	122,928
30-1152	Associate Professor	FT	K	AA	Anchorage	9.0		Y	74,634	0	0	23,062	97,696	78,157
30-1153	Professor	FT	K	AA	Anchorage	9.0		Y	111,651	0	0	34,500	146,151	146,151
30-1155	Associate Professor	FT	T	IT	Anchorage	9.0		Y	70,445	0	0	21,134	91,579	73,263
30-1156	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	68,899	0	0	20,670	89,569	89,569
30-1158	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	66,075	0	0	19,823	85,898	42,949
30-1159	Professor	FT	T	IT	Anchorage	9.0		Y	132,450	0	0	39,735	172,185	86,093
30-1160	Associate Professor	FT	T	IT	Anchorage	9.0		Y	61,599	0	0	18,480	80,079	40,040

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
30-1162	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	47,361	0	0	21,928	69,289	69,289
30-1164	Coordinator (Exempt)	FT	X	XX	Anchorage	12.0		Y	100	0	0	40	140	70
30-1165	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	73,767	0	0	22,130	95,897	47,949
30-1166	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	63,231	0	0	18,969	82,200	41,100
30-1167	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	63,484	0	0	19,045	82,529	66,023
30-1168	Associate Professor	FT	T	IT	Anchorage	9.0		Y	80,508	0	0	24,152	104,660	83,728
30-1169	Associate Professor	FT	T	IT	Anchorage	9.0		Y	74,920	0	0	22,476	97,396	48,698
30-1170	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	68,715	0	0	20,615	89,330	44,665
30-1171	Professor	FT	K	AA	Anchorage	9.0		Y	100	0	0	31	131	66
30-1172	Professor	FT	T	IT	Anchorage	9.0		Y	112,598	0	0	33,779	146,377	73,189
30-1173	Professor	FT	T	IT	Anchorage	9.0		Y	107,108	0	0	32,132	139,240	69,620
30-1174	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	92,802	0	0	27,841	120,643	60,322
30-1175	Associate Professor	FT	T	IT	Anchorage	9.0		Y	127,119	0	0	38,136	165,255	82,628
30-1176	Associate Professor	FT	K	AA	Anchorage	9.0		Y	76,673	0	0	23,692	100,365	50,183
30-1177	Professor	FT	K	AA	Anchorage	9.0		Y	101,457	0	0	31,350	132,807	66,404
30-1179	Associate Professor	FT	T	IT	Anchorage	9.0		Y	127,927	0	0	38,378	166,305	83,153
30-1180	Professor	FT	T	IT	Anchorage	9.0		Y	131,348	0	0	39,404	170,752	85,376
30-1181	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,806	0	0	22,142	95,948	47,974
30-1182	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	49,784	0	0	23,050	72,834	36,417
30-1183	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	112,951	0	0	33,885	146,836	73,418
30-1185	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	72,652	0	0	29,133	101,785	101,785
30-1186	Administrative Assistant	FT	C	XX	Anchorage	12.0		Y	53,697	0	0	24,862	78,559	78,559
30-1188	Professor	FT	K	AA	Anchorage	12.0		Y	116,615	0	0	36,034	152,649	76,325
30-1189	IS Consultant 1	FT	C	XX	Anchorage	12.0		Y	43,314	0	0	20,054	63,368	31,684
30-1191	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	154,433	0	0	42,315	196,748	98,374
30-1192	Associate Professor	FT	T	IT	Anchorage	9.0		Y	70,159	0	0	21,048	91,207	91,207
30-1193	Professor	FT	T	IT	Anchorage	9.0		Y	101,573	0	0	30,472	132,045	132,045
30-1194	Professor	FT	T	IT	Anchorage	9.0		Y	87,809	0	0	26,343	114,152	114,152
30-1195	Professor	FT	T	IT	Anchorage	9.0		Y	164,535	0	0	49,361	213,896	106,948
30-1196	Professor	FT	T	IT	Anchorage	9.0		Y	96,348	0	0	28,904	125,252	62,626
30-1197	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	127,552	0	0	34,949	162,501	130,001
30-1198	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	131,287	0	0	35,973	167,260	133,808
30-1199	Associate Professor	FT	T	IT	Anchorage	9.0		Y	137,699	0	0	41,310	179,009	98,455
30-1200	Associate Professor	FT	T	IT	Anchorage	9.0		Y	69,749	0	0	20,925	90,674	90,674
30-1204	Professor	FT	N	XX	Anchorage	12.0		Y	148,275	0	0	40,627	188,902	94,451
30-1205	Professor	FT	T	IT	Anchorage	9.0		Y	113,805	0	0	34,142	147,947	147,947
30-1206	Associate Professor	FT	T	IT	Anchorage	9.0		Y	82,399	0	0	24,720	107,119	107,119
30-1207	Associate Professor	FT	T	IT	Anchorage	9.0		Y	79,833	0	0	23,950	103,783	51,892

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
30-1209	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,526	0	0	18,158	78,684	39,342
30-1211	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	142,429	0	0	39,026	181,455	90,728
30-1213	IS Consultant 4	FT	X	XX	Anchorage	12.0		Y	72,652	0	0	29,133	101,785	50,893
30-1214	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,638	0	0	21,491	93,129	93,129
30-1215	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	62,589	0	0	25,098	87,687	43,844
30-1216	Professor	FT	K	AA	Anchorage	9.0		Y	81,470	0	0	25,174	106,644	53,322
30-1217	Professor	FT	T	IT	Anchorage	9.0		Y	144,768	0	0	43,430	188,198	94,099
30-1219	Associate Professor	FT	T	IT	Anchorage	9.0		Y	69,785	0	0	20,936	90,721	90,721
30-1220	Professor	FT	T	IT	Anchorage	9.0		Y	90,096	0	0	27,029	117,125	58,563
30-1221	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	141,202	0	0	38,689	179,891	89,946
30-1223	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	58,984	0	0	18,226	77,210	38,605
30-1224	Associate Professor	FT	T	IT	Anchorage	9.0		Y	112,951	0	0	33,885	146,836	73,418
30-1225	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	164,274	0	0	45,011	209,285	104,643
30-1226	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	69,803	0	0	27,991	97,794	48,897
30-1227	Professor	FT	T	IT	Anchorage	9.0		Y	114,322	0	0	34,297	148,619	74,310
30-1228	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,587	0	0	18,329	57,916	28,958
30-1229	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	47,435	0	0	19,021	66,456	33,228
30-1230	Professor	FT	T	IT	Anchorage	9.0		Y	170,009	0	0	51,003	221,012	110,506
30-1231	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	32,404	0	0	15,003	47,407	23,704
30-1232	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	75,580	0	0	30,308	105,888	52,944
30-1234	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	84,905	0	0	25,472	110,377	88,302
30-1235	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	55,463	0	0	16,639	72,102	36,051
30-1236	Associate Professor	FT	T	IT	Anchorage	9.0		Y	79,933	0	0	23,980	103,913	51,957
30-1237	Professor	FT	T	IT	Anchorage	9.0		Y	129,645	0	0	38,894	168,539	84,270
30-1238	Professor	FT	T	IT	Anchorage	9.0		Y	97,038	0	0	29,111	126,149	63,075
30-1241	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,938	0	0	18,281	79,219	39,610
30-1242	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	87,876	0	0	26,363	114,239	57,120
30-1243	Professor	FT	T	IT	Anchorage	9.0		Y	146,003	0	0	43,801	189,804	94,902
30-1244	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	96,103	0	0	28,831	124,934	62,467
30-1245	Professor	FT	K	AA	Anchorage	9.0		Y	102,796	0	0	31,764	134,560	67,280
30-1246	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	69,657	0	0	21,524	91,181	45,591
30-1247	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,793	0	0	18,838	81,631	40,816
30-1248	Professor	FT	T	IT	Anchorage	9.0		Y	90,361	0	0	27,108	117,469	117,469
30-1249	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	72,553	0	0	21,766	94,319	94,319
30-1250	Professor	FT	T	IT	Anchorage	9.0		Y	79,992	0	0	23,998	103,990	103,990
30-1251	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	132,482	0	0	39,745	172,227	172,227
30-1252	Professor	FT	T	IT	Anchorage	9.0		Y	97,058	0	0	29,117	126,175	126,175
30-1253	Admin Specialist 3	FT	X	XX	Anchorage	9.0		Y	68,419	0	0	27,436	95,855	95,855

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
30-1254	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	58,372	0	0	17,512	75,884	60,707
30-1255	Professor	FT	T	IT	Anchorage	9.0		Y	98,947	0	0	29,684	128,631	128,631
30-1256	Professor	FT	K	AA	Anchorage	9.0		Y	83,988	0	0	25,952	109,940	109,940
30-1257	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,481	0	0	20,244	87,725	87,725
30-1258	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,434	0	0	22,030	95,464	95,464
30-1259	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	51,648	0	0	15,959	67,607	54,086
30-1260	Associate Dean/Faculty	FT	N	XX	Anchorage	12.0		Y	113,867	0	0	31,200	145,067	145,067
30-1261	Associate Professor	FT	T	IT	Anchorage	9.0		Y	78,248	0	0	23,474	101,722	81,378
30-1262	Associate Professor	FT	T	IT	Anchorage	9.0		Y	72,454	0	0	21,736	94,190	75,352
30-1263	Associate Professor	FT	T	IT	Anchorage	12.0		Y	86,542	0	0	25,963	112,505	112,505
30-1265	Instructor	FT	K	AA	Anchorage	9.0		Y	100	0	0	31	131	131
30-1266	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-1267	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	71,656	0	0	22,142	93,798	93,798
30-1268	IS Consultant 1	FT	C	XX	Anchorage	12.0		Y	43,314	0	0	20,054	63,368	63,368
30-1270	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	54,062	0	0	16,219	70,281	56,225
30-1271	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	43,314	0	0	20,054	63,368	63,368
30-1272	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	50,475	0	0	15,143	65,618	65,618
30-1273	IS Net Technician 8	FT	X	XX	Anchorage	12.0		Y	72,652	0	0	29,133	101,785	101,785
30-1274	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	28,832	0	0	13,349	42,181	42,181
30-1275	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	44,166	0	0	20,449	64,615	64,615
30-1276	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	39,987	0	0	18,514	58,501	58,501
30-1277	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	38,283	0	0	17,725	56,008	56,008
30-1278	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	71,933	0	0	28,845	100,778	100,778
30-1279	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	63,175	0	0	25,333	88,508	88,508
30-1280	Student Svcs Professional 3	FT	C	XX	Anchorage	12.0		Y	56,652	0	0	26,230	82,882	82,882
30-1281	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	80,510	0	0	24,878	105,388	105,388
30-1283	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	57,797	0	0	23,177	80,974	80,974
30-1284	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,576	0	0	21,473	93,049	93,049
30-1288	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,698	0	0	21,509	93,207	93,207
30-1290	Associate Professor	FT	T	IT	Anchorage	9.0		Y	63,484	0	0	19,045	82,529	66,023
30-1292	Associate Professor	FT	T	IT	Anchorage	9.0		Y	79,276	0	0	23,783	103,059	103,059
30-1293	Associate Professor	FT	T	IT	Anchorage	9.0		Y	48,372	0	0	14,512	62,884	62,884
30-1294	Professor	FT	T	IT	Anchorage	9.0		Y	82,837	0	0	24,851	107,688	86,150
30-1295	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,581	0	0	20,274	87,855	87,855
30-1296	Professor	FT	K	AA	Anchorage	9.0		Y	73,015	0	0	22,562	95,577	95,577
30-1297	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	34,103	0	0	15,790	49,893	49,893
30-1298	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	53,883	0	0	24,948	78,831	78,831
30-1300	Professor	FT	T	IT	Anchorage	9.0		Y	72,156	0	0	21,647	93,803	93,803

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
30-1303	Professor	FT	K	AA	Anchorage	9.0		Y	86,626	0	0	26,767	113,393	90,714
30-1304	Instructor	FT	T	IT	Anchorage	9.0		Y	61,162	0	0	18,349	79,511	79,511
30-1305	Associate Professor	FT	T	IT	Anchorage	9.0		Y	61,077	0	0	18,323	79,400	63,520
30-1307	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	42,446	0	0	12,734	55,180	55,180
30-1308	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	61,839	0	0	18,552	80,391	80,391
30-1310	Associate Professor	FT	T	IT	Anchorage	9.0		Y	72,108	0	0	21,632	93,740	93,740
30-1311	Professor	FT	K	AA	Anchorage	9.0		Y	82,629	0	0	25,532	108,161	108,161
30-1312	Professor	FT	T	IT	Anchorage	9.0		Y	103,502	0	0	31,051	134,553	134,553
30-1313	Professor	FT	T	IT	Anchorage	9.0		Y	87,099	0	0	26,130	113,229	90,583
30-1314	Professor	FT	T	IT	Anchorage	9.0		Y	112,990	0	0	33,897	146,887	146,887
30-1315	Associate Professor	FT	T	IT	Anchorage	9.0		Y	50,181	0	0	15,054	65,235	65,235
30-1316	Associate Professor	FT	T	IT	Anchorage	9.0		Y	101,692	0	0	30,508	132,200	132,200
30-1317	Admin Specialist 3	FT	X	XX	Anchorage	9.0		Y	57,211	0	0	22,942	80,153	80,153
30-1318	Associate Professor	FT	T	IT	Anchorage	9.0		Y	75,616	0	0	22,685	98,301	98,301
30-1319	Associate Professor	FT	T	IT	Anchorage	9.0		Y	72,195	0	0	21,659	93,854	75,083
30-1320	Associate Professor	FT	T	IT	Anchorage	9.0		Y	58,889	0	0	17,667	76,556	76,556
30-1321	Associate Professor	FT	T	IT	Anchorage	9.0		Y	98,768	0	0	29,630	128,398	128,398
30-1322	Professor	FT	K	AA	Anchorage	9.0		Y	83,708	0	0	25,866	109,574	109,574
30-1323	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	74,106	0	0	22,899	97,005	97,005
30-1325	Professor	FT	N	XX	Anchorage	12.0		Y	129,169	0	0	35,392	164,561	164,561
30-1326	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	152,217	0	0	41,707	193,924	193,924
30-1327	Admin Specialist 1 (Exempt)	FT	X	XX	Anchorage	12.0		Y	54,442	0	0	21,831	76,273	76,273
30-1328	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	52,313	0	0	24,221	76,534	76,534
30-1329	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	39,215	0	0	18,157	57,372	57,372
30-1330	Admin Specialist 3 (NonExempt)	FT	C	XX	Anchorage	12.0		Y	71,933	0	0	33,305	105,238	105,238
30-1331	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	57,582	0	0	26,660	84,242	84,242
30-1332	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	54,423	0	0	16,327	70,750	70,750
30-1333	Instructional Designer 3	FT	X	XX	Anchorage	12.0		Y	77,098	0	0	30,916	108,014	108,014
30-1334	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	75,497	0	0	22,649	98,146	98,146
30-1335	Administrative Assistant	FT	C	XX	Anchorage	12.0		Y	41,637	0	0	19,278	60,915	60,915
30-1336	Admin Generalist 4	PT	C	XX	Anchorage	12.0		Y	65,118	0	0	30,150	95,268	95,268
30-1337	Associate Professor	FT	T	IT	Anchorage	9.0		Y	129,996	0	0	38,999	168,995	168,995
30-1338	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	35,350	0	0	16,367	51,717	51,717
30-1339	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	77,124	0	0	30,927	108,051	108,051
30-1340	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	51,807	0	0	23,987	75,794	75,794
30-1341	Associate Professor	FT	K	AA	Anchorage	9.0		Y	86,346	0	0	26,681	113,027	90,422
30-1342	Director (Academic-Faculty)	PT	N	XX	Anchorage	12.0		Y	140,549	0	0	38,510	179,059	179,059

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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: FY2016 Governor Amended (12201)
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	UGF Amount
30-1343	Associate Professor	FT	K	AA	Anchorage	9.0		Y	96,860	0	0	29,930	126,790	101,432
30-1344	Environmental Health/Safety 2	FT	X	XX	Anchorage	12.0		Y	52,313	0	0	20,978	73,291	73,291
30-1345	Associate Professor	PT	K	AA	Anchorage	9.0		Y	64,360	0	0	19,887	84,247	84,247
30-1346	Professor	FT	K	AA	Anchorage	9.0		Y	99,298	0	0	30,683	129,981	129,981
30-1347	Assistant Professor	FT	N	XX	Anchorage	12.0		Y	100	0	0	27	127	127
30-1348	Associate Professor	FT	T	IT	Anchorage	9.0		Y	83,990	0	0	25,197	109,187	109,187
30-1349	Professor	FT	T	IT	Anchorage	9.0		Y	86,502	0	0	25,951	112,453	89,962
30-1350	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,660	0	0	20,298	87,958	87,958
30-1351	Professor	FT	K	AA	Anchorage	9.0		Y	84,048	0	0	25,971	110,019	88,015
30-1352	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	78,669	0	0	31,546	110,215	110,215
30-1353	Associate Professor	FT	K	AA	Anchorage	9.0		Y	73,195	0	0	22,617	95,812	95,812
30-1354	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	47,366	0	0	21,930	69,296	69,296
30-1355	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,938	0	0	18,281	79,219	79,219
30-1356	Professor	FT	T	IT	Anchorage	9.0		Y	173,696	0	0	52,109	225,805	225,805
30-1357	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	57,797	0	0	26,760	84,557	84,557
30-1358	Professor	FT	T	IT	Anchorage	9.0		Y	90,037	0	0	27,011	117,048	117,048
30-1360	Associate Professor	FT	T	IT	Anchorage	9.0		Y	88,625	0	0	26,588	115,213	115,213
30-1361	Professor	FT	T	IT	Anchorage	9.0		Y	111,677	0	0	33,503	145,180	145,180
30-1362	Professor	FT	K	AA	Anchorage	9.0		Y	83,748	0	0	25,878	109,626	109,626
30-1363	Professor	FT	T	IT	Anchorage	9.0		Y	88,704	0	0	26,611	115,315	115,315
30-1364	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	74,835	0	0	30,009	104,844	104,844
30-1365	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	100	0	0	30	130	130
30-1366	Vice Chancellor (Admin)	FT	S	XX	Anchorage	12.0		Y	147,257	0	0	40,348	187,605	187,605
30-1368	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	71,933	0	0	28,845	100,778	100,778
30-1369	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	57,823	0	0	26,772	84,595	84,595
30-1370	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	72,652	0	0	29,133	101,785	101,785
30-1371	Associate Professor	FT	T	IT	Anchorage	9.0		Y	78,978	0	0	23,693	102,671	82,137
30-1372	Professor	FT	T	IT	Anchorage	9.0		Y	93,955	0	0	28,187	122,142	122,142
30-1373	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	57,470	0	0	17,758	75,228	75,228
30-1374	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	77,486	0	0	23,246	100,732	100,732
30-1375	Administrative Clerk	FT	X	XX	Soldotna	12.0		Y	82,688	0	0	33,158	115,846	115,846
30-1376	Professor	FT	T	IT	Anchorage	9.0		Y	63,981	0	0	19,194	83,175	83,175
30-1377	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	75,833	0	0	23,432	99,265	99,265
30-1378	Associate Dean/Faculty	FT	T	IT	Anchorage	9.0		Y	128,589	0	0	38,577	167,166	167,166
30-1379	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	67,109	0	0	20,737	87,846	87,846
30-1380	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	56,242
30-1381	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	47,361	0	0	21,928	69,289	69,289

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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: FY2016 Governor Amended (12201)
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	UGF Amount
30-1382	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	43,669	0	0	17,511	61,180	61,180
30-1383	Professor	FT	K	AA	Anchorage	9.0		Y	94,701	0	0	29,263	123,964	123,964
30-1384	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	80,230	0	0	24,791	105,021	105,021
30-1385	Associate Professor	FT	K	AA	Anchorage	9.0		Y	98,379	0	0	30,399	128,778	128,778
30-1386	Associate Professor	FT	K	AA	Anchorage	9.0		Y	82,449	0	0	25,477	107,926	107,926
30-1387	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	63,175	0	0	25,333	88,508	88,508
30-1388	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	91,108	0	0	28,152	119,260	119,260
30-1389	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,320	0	0	19,596	84,916	84,916
30-1390	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	83,222	0	0	24,967	108,189	108,189
30-1391	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	70,037	0	0	21,641	91,678	91,678
30-1392	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	70,670	0	0	21,201	91,871	91,871
30-1393	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	63,041	0	0	19,480	82,521	82,521
30-1394	Professor	FT	K	AA	Anchorage	9.0		Y	104,175	0	0	32,190	136,365	136,365
30-1395	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	112,940	0	0	33,882	146,822	146,822
30-1396	Associate Professor	FT	T	IT	Anchorage	9.0		Y	125,123	0	0	37,537	162,660	162,660
30-1397	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	66,300	0	0	18,166	84,466	84,466
30-1398	Professor	FT	T	IT	Anchorage	9.0		Y	80,766	0	0	24,230	104,996	104,996
30-1399	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	61,108	0	0	18,882	79,990	79,990
30-1400	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	79,714	0	0	23,914	103,628	103,628
30-1401	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,842	0	0	19,453	84,295	84,295
30-1402	Associate Professor	FT	T	IT	Anchorage	9.0		Y	108,069	0	0	32,421	140,490	140,490
30-1403	Associate Professor	FT	T	IT	Anchorage	9.0		Y	139,344	0	0	41,803	181,147	181,147
30-1404	Associate Professor	FT	C	XX	Anchorage	9.0		Y	100	0	0	46	146	146
30-1405	Research Professional 2	PT	X	XX	Anchorage	12.0		Y	65,094	0	0	26,103	91,197	91,197
30-1406	Associate Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	30	130	130
30-1407	Professor	FT	T	IT	Anchorage	9.0		Y	145,848	0	0	43,754	189,602	189,602
30-1409	Professor	FT	T	IT	Anchorage	9.0		Y	137,534	0	0	41,260	178,794	178,794
30-1410	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	103,682	0	0	28,409	132,091	132,091
30-1411	Professor	FT	K	AA	Anchorage	9.0		Y	76,573	0	0	23,661	100,234	100,234
30-1412	Research Technician 4	FT	C	XX	Anchorage	12.0		Y	57,227	0	0	26,496	83,723	83,723
30-1413	Research Technician 4	FT	C	XX	Anchorage	12.0		Y	48,593	0	0	22,499	71,092	71,092
30-1414	Professor	FT	K	AA	Anchorage	9.0		Y	103,276	0	0	31,912	135,188	135,188
30-1415	Associate Professor	FT	K	AA	Anchorage	9.0		Y	81,030	0	0	25,038	106,068	106,068
30-1416	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	76,473	0	0	23,630	100,103	100,103
30-1417	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	74,443	0	0	22,333	96,776	96,776
30-1418	Professor	FT	T	IT	Anchorage	9.0		Y	59,889	0	0	17,967	77,856	77,856
30-1419	Instructor	FT	K	AA	Anchorage	9.0		Y	59,623	0	0	18,424	78,047	78,047
30-1420	Associate Professor	FT	K	AA	Anchorage	9.0		Y	57,400	0	0	17,737	75,137	75,137

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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: FY2016 Governor Amended (12201)
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	UGF Amount
30-1421	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	47,867	0	0	22,162	70,029	70,029
30-1422	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	78,911	0	0	24,383	103,294	103,294
30-1423	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,270	0	0	18,681	80,951	80,951
30-1424	Professor	FT	K	AA	Anchorage	9.0		Y	101,238	0	0	31,283	132,521	132,521
30-1425	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	73,634	0	0	22,753	96,387	96,387
30-1426	Research Technician 3	PT	C	XX	Anchorage	12.0		Y	44,006	0	0	20,375	64,381	64,381
30-1427	Instructor	FT	K	AA	Anchorage	9.0		Y	48,303	0	0	14,926	63,229	63,229
30-1428	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	54,437	0	0	25,204	79,641	79,641
30-1429	Research Technician 1	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	56,242
30-1430	Assistant Professor	FT	K	AA	Anchorage	12.0		Y	86,147	0	0	26,619	112,766	112,766
30-1432	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	81,250	0	0	25,106	106,356	106,356
30-1433	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	84,126	0	0	25,995	110,121	110,121
30-1434	Fiscal Professional 2	FT	X	XX	Anchorage	12.0		Y	63,175	0	0	25,333	88,508	88,508
30-1435	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	33,408	0	0	15,468	48,876	48,876
30-1436	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	46,003	0	0	21,299	67,302	67,302
30-1437	Professor	FT	K	AA	Anchorage	9.0		Y	121,744	0	0	37,619	159,363	159,363
30-1438	Associate Professor	FT	T	IT	Anchorage	9.0		Y	133,616	0	0	40,085	173,701	173,701
30-1439	Asst Professor	FT	T	IT	Anchorage	9.0		Y	80,450	0	0	24,135	104,585	104,585
30-1441	Associate Professor	FT	T	IT	Anchorage	9.0		Y	106,413	0	0	31,924	138,337	138,337
30-1442	Professor	FT	K	AA	Anchorage	9.0		Y	86,127	0	0	26,613	112,740	112,740
30-1443	Communications Specialist 4	FT	X	XX	Anchorage	12.0		Y	60,725	0	0	24,351	85,076	85,076
30-1444	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	49,278	0	0	22,816	72,094	72,094
30-1445	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	70,716	0	0	21,851	92,567	92,567
30-1446	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,265	0	0	19,280	83,545	66,836
30-1447	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	42,302	0	0	19,586	61,888	61,888
30-1448	Associate Professor	FT	K	AA	Anchorage	9.0		Y	89,185	0	0	27,558	116,743	116,743
30-1449	Instructor	FT	N	XX	Anchorage	12.0		Y	90,869	0	0	24,898	115,767	115,767
30-1450	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	50,263	0	0	23,272	73,535	73,535
30-1451	Research Technician 2	FT	C	XX	Anchorage	12.0		Y	46,883	0	0	21,707	68,590	68,590
30-1452	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	39,587	0	0	18,329	57,916	57,916
30-1453	Professor	FT	K	AA	Anchorage	9.0		Y	84,348	0	0	26,064	110,412	110,412
30-1454	Associate Professor	FT	K	AA	Anchorage	9.0		Y	86,946	0	0	26,866	113,812	113,812
30-1455	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	99,363	0	0	27,225	126,588	126,588
30-1456	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	70,177	0	0	21,685	91,862	91,862
30-1457	Professor	FT	T	IT	Anchorage	9.0		Y	135,828	0	0	40,748	176,576	176,576
30-1458	Associate Professor	FT	T	IT	Anchorage	9.0		Y	137,355	0	0	41,207	178,562	178,562
30-1459	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	169,051	0	0	50,715	219,766	219,766
30-1460	Associate Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	30	130	130

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
30-1461	Admin Generalist 3	FT	X	XX	Anchorage	12.0		Y	37,186	0	0	14,912	52,098	52,098
30-1462	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	42,321	0	0	12,696	55,017	55,017
30-1463	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	52,313	0	0	24,221	76,534	76,534
30-1464	Professor	FT	K	AA	Anchorage	9.0		Y	88,485	0	0	27,342	115,827	115,827
30-1465	Training & Development 4	FT	X	XX	Anchorage	12.0		Y	57,797	0	0	23,177	80,974	80,974
30-1466	Associate Professor	FT	K	AA	Anchorage	9.0		Y	86,486	0	0	26,724	113,210	113,210
30-1467	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	85,694	0	0	25,708	111,402	111,402
30-1468	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	71,756	0	0	22,173	93,929	93,929
30-1469	Professor	FT	T	IT	Anchorage	9.0		Y	84,408	0	0	25,322	109,730	109,730
30-1470	Fiscal Manager 2	FT	X	XX	Anchorage	12.0		Y	88,641	0	0	35,545	124,186	124,186
30-1472	Fiscal Professional 4	FT	X	XX	Anchorage	12.0		Y	79,441	0	0	31,856	111,297	111,297
30-1473	Instructional Designer 2	FT	C	XX	Anchorage	12.0		Y	49,283	0	0	22,818	72,101	72,101
30-1474	Training & Development 3	FT	C	XX	Anchorage	12.0		Y	30,250	0	0	14,006	44,256	44,256
30-1475	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	65,839	0	0	20,344	86,183	86,183
30-1476	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	71,257	0	0	22,018	93,275	93,275
30-1477	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	60,663	0	0	18,745	79,408	79,408
30-1479	Instructor	FT	K	AA	Anchorage	9.0		Y	48,690	0	0	15,045	63,735	63,735
30-1480	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	38,373	0	0	17,767	56,140	56,140
30-1481	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	68,278	0	0	21,098	89,376	89,376
30-1482	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	68,392	0	0	20,518	88,910	88,910
30-1484	Associate Professor	FT	T	IT	Anchorage	9.0		Y	122,188	0	0	36,656	158,844	158,844
30-1485	Associate Professor	FT	T	IT	Anchorage	9.0		Y	92,046	0	0	27,614	119,660	119,660
30-1486	Vice-Provost	FT	S	XX	Anchorage	9.0		Y	152,433	0	0	41,767	194,200	194,200
30-1488	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	35,268	0	0	10,898	46,166	46,166
30-1490	Student Svcs Professional 2	FT	C	XX	Anchorage	9.0		Y	52,845	0	0	24,467	77,312	77,312
30-1492	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	122,253	0	0	36,676	158,929	158,929
30-1494	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	97,921	0	0	29,376	127,297	127,297
30-1496	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	113,614	0	0	34,084	147,698	147,698
30-1498	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	87,875	0	0	26,363	114,238	114,238
30-1500	Associate Professor	FT	T	IT	Anchorage	9.0		Y	103,044	0	0	30,913	133,957	133,957
30-1502	Student Svcs Manager 2	FT	X	XX	Anchorage	9.0		Y	74,116	0	0	29,721	103,837	103,837
30-1504	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	48,799	0	0	22,594	71,393	71,393
30-1505	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	154,229	0	0	46,269	200,498	100,249
30-1506	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	74,146	0	0	22,244	96,390	96,390
30-1507	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	52,845	0	0	24,467	77,312	77,312
30-1508	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	36,765	0	0	17,022	53,787	53,787
30-1509	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	71,937	0	0	21,581	93,518	93,518
30-1510	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	55,534	0	0	25,712	81,246	81,246

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
30-1512	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	50,194	0	0	20,128	70,322	70,322
30-1514	Student Svcs Professional 1	FT	C	XX	Joint Base Elmendorf - Richardson	12.0		Y	54,442	0	0	25,207	79,649	79,649
30-1515	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	60,725	0	0	28,116	88,841	88,841
30-1516	Student Svcs Professional 2	FT	X	XX	Anchorage	10.0		Y	69,138	0	0	27,724	96,862	96,862
30-1517	Research Professional 3	FT	X	XX	Anchorage	10.0		Y	63,813	0	0	25,589	89,402	89,402
30-1518	Assistant Professor	FT	C	XX	Anchorage	9.0		Y	47,361	0	0	21,928	69,289	69,289
30-1519	Associate Professor	FT	T	IT	Anchorage	9.0		Y	74,668	0	0	22,400	97,068	97,068
30-1520	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	42,816	0	0	19,824	62,640	31,320
30-1521	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	28,121
30-1522	Instructor	FT	T	IT	Anchorage	9.0		Y	95,626	0	0	28,688	124,314	124,314
30-1523	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	89,619	0	0	26,886	116,505	93,204
30-1524	Administrative Management 1	FT	X	XX	Anchorage	9.0		Y	110,349	0	0	44,250	154,599	154,599
30-1525	Associate Professor	FT	T	IT	Anchorage	9.0		Y	95,254	0	0	28,576	123,830	123,830
30-1536	Associate Professor	FT	K	AA	Anchorage	9.0		Y	56,958	0	0	17,600	74,558	74,558
30-1538	Fiscal Professional 1	FT	X	XX	Anchorage	12.0		Y	50,795	0	0	20,369	71,164	71,164
30-1540	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	104,843	0	0	28,727	133,570	133,570
30-1542	Assistant Professor	FT	K	AA	Anchorage	12.0		Y	76,353	0	0	23,593	99,946	99,946
30-1544	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	38,070	0	0	17,626	55,696	55,696
30-1552	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	73,349	0	0	33,961	107,310	107,310
30-1554	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	43,320	0	0	20,057	63,377	63,377
30-1556	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	87,451	0	0	26,235	113,686	113,686
30-1558	Instructional Designer 3	FT	X	XX	Anchorage	12.0		Y	65,757	0	0	26,369	92,126	92,126
30-1560	Professor	FT	T	IT	Anchorage	9.0		Y	90,514	0	0	27,154	117,668	117,668
30-1566	Associate Professor	FT	T	IT	Anchorage	9.0		Y	56,361	0	0	16,908	73,269	73,269
30-1568	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	75,015	0	0	22,505	97,520	97,520
30-1570	Associate Professor	FT	T	IT	Anchorage	9.0		Y	95,413	0	0	28,624	124,037	124,037
30-1574	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	127,927	0	0	38,378	166,305	166,305
30-1576	Associate Professor	FT	K	AA	Anchorage	9.0		Y	88,715	0	0	27,413	116,128	116,128
30-1578	Assistant Professor	FT	K	AA	Anchorage	12.0		Y	81,689	0	0	25,242	106,931	106,931
30-1580	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	75,134	0	0	23,216	98,350	98,350
30-1582	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	45,855	0	0	13,757	59,612	59,612
30-1583	Research Professional 3	FT	X	XX	Anchorage	12.0		Y	73,344	0	0	29,411	102,755	102,755
30-1586	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	68,598	0	0	21,197	89,795	89,795
30-1588	Admin Specialist 2	FT	X	XX	Anchorage	12.0		Y	40,325	0	0	16,170	56,495	56,495
30-1590	Professor	FT	T	IT	Anchorage	9.0		Y	96,069	0	0	28,821	124,890	124,890
30-1592	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	51,807	0	0	23,987	75,794	75,794

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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: FY2016 Governor Amended (12201)
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	UGF Amount
30-1594	IS Ops Technician 3	FT	C	XX	Anchorage	12.0		Y	47,840	0	0	22,150	69,990	69,990
30-1596	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	105,775	0	0	32,684	138,459	138,459
30-1598	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	63,541	0	0	19,062	82,603	82,603
30-1600	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	42,915	0	0	19,870	62,785	62,785
30-1602	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	70,976	0	0	21,932	92,908	92,908
30-1604	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	63,768	0	0	19,704	83,472	83,472
30-1606	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	76,013	0	0	23,488	99,501	99,501
30-1608	Associate Professor	FT	K	AA	Anchorage	12.0		Y	83,388	0	0	25,767	109,155	109,155
30-1610	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	75,653	0	0	23,377	99,030	99,030
30-1612	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	94,009	0	0	29,049	123,058	123,058
30-1614	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	68,670	0	0	21,219	89,889	89,889
30-1616	Professor	FT	N	XX	Anchorage	12.0		Y	112,100	0	0	30,715	142,815	114,252
30-1618	Associate Professor	FT	T	IT	Anchorage	9.0		Y	106,248	0	0	31,874	138,122	110,498
30-1620	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	38,189	0	0	11,457	49,646	39,717
30-1622	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	84,713	0	0	25,414	110,127	82,595
30-1624	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	35,361	0	0	10,608	45,969	34,477
30-1626	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	94,366	0	0	28,310	122,676	104,275
30-1628	Associate Professor	FT	K	AA	Anchorage	9.0		Y	100,058	0	0	30,918	130,976	111,330
30-1630	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	63,321	0	0	19,566	82,887	70,454
30-1632	Associate Professor	FT	K	AA	Anchorage	9.0		Y	65,440	0	0	20,221	85,661	72,812
30-1634	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	77,752	0	0	24,025	101,777	94,653
30-1636	Associate Professor	FT	K	AA	Anchorage	9.0		Y	76,453	0	0	23,624	100,077	92,071
30-1638	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	34,999	0	0	10,815	45,814	42,149
30-1640	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	65,140	0	0	20,128	85,268	17,054
30-1642	Associate Professor	FT	K	AA	Anchorage	9.0		Y	84,388	0	0	26,076	110,464	22,093
30-1644	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	45,098	0	0	20,880	65,978	32,989
30-1646	Instructor	FT	K	AA	Anchorage	9.0		Y	54,287	0	0	16,775	71,062	63,956
30-1648	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	46,882	0	0	21,706	68,588	61,729
30-1650	Physical Health Provider 2	FT	C	XX	Anchorage	12.0		Y	41,718	0	0	19,315	61,033	54,930
30-1652	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	65,899	0	0	20,363	86,262	80,224
30-1654	Associate Professor	FT	K	AA	Anchorage	9.0		Y	76,213	0	0	23,550	99,763	92,780
30-1656	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	28,121
30-1658	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	86,815	0	0	26,045	112,860	56,430
30-1660	Associate Professor	FT	T	IT	Anchorage	9.0		Y	86,437	0	0	25,931	112,368	95,513
30-1662	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,480	0	0	18,144	78,624	
30-1664	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	77,267	0	0	23,180	100,447	100,447
30-1666	Associate Professor	FT	T	IT	Anchorage	9.0		Y	75,915	0	0	22,775	98,690	98,690
30-1668	Administrative Professional 1	FT	X	XX	Anchorage	12.0		Y	54,442	0	0	21,831	76,273	68,646

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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: FY2016 Governor Amended (12201)
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	UGF Amount
30-1670	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,379	0	0	19,614	84,993	84,993
30-1672	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	49,784	0	0	23,050	72,834	36,417
30-1674	Instructional Designer 4	FT	X	XX	Anchorage	12.0		Y	72,652	0	0	29,133	101,785	46,821
30-1676	Associate Professor	FT	K	AA	Anchorage	9.0		Y	69,117	0	0	21,357	90,474	41,618
30-1678	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	66,500	0	0	20,549	87,049	40,043
30-1680	Associate Professor	FT	K	AA	Anchorage	9.0		Y	37,917	0	0	11,716	49,633	22,831
30-1682	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	81,609	0	0	24,483	106,092	48,802
30-1684	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	181,026	0	0	49,601	230,627	106,088
30-1686	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	97,197	0	0	29,159	126,356	58,124
30-1688	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	105,392	0	0	31,618	137,010	63,025
30-1690	Associate Professor	FT	X	XX	Anchorage	9.0		Y	58,942	0	0	23,636	82,578	37,986
30-1692	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	146,764	0	0	44,029	190,793	87,765
30-1694	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	83,593	0	0	25,078	108,671	49,989
30-1696	Associate Professor	FT	T	IT	Anchorage	9.0		Y	84,925	0	0	25,478	110,403	50,785
30-1697	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	126,184	0	0	37,855	164,039	164,039
30-1698	Professor	FT	T	IT	Anchorage	9.0		Y	84,428	0	0	25,328	109,756	109,756
30-1699	Communications Specialist 3	FT	X	XX	Anchorage	12.0		Y	61,950	0	0	24,842	86,792	86,792
30-1700	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	44,172	0	0	20,452	64,624	64,624
30-1701	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	80,239	0	0	32,176	112,415	112,415
30-1702	Admin Generalist 3	PT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	56,242
30-1703	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	51,285	0	0	23,745	75,030	75,030
30-1704	Term Instructor	FT	T	IT	Anchorage	12.0		Y	60,406	0	0	18,122	78,528	78,528
30-1705	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	81,430	0	0	25,162	106,592	106,592
30-1706	Professor	FT	T	IT	Anchorage	9.0		Y	111,438	0	0	33,431	144,869	144,869
30-1707	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	100	0	0	27	127	127
30-1708	Associate Professor	FT	T	IT	Anchorage	9.0		Y	69,357	0	0	20,807	90,164	90,164
30-1709	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	71,837	0	0	21,551	93,388	93,388
30-1710	Assistant Professor	FT	X	XX	Anchorage	9.0		Y	69,138	0	0	27,724	96,862	96,862
30-1711	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	72,116	0	0	22,284	94,400	94,400
30-1712	Administrative Professional 1	FT	C	XX	Anchorage	12.0		Y	47,361	0	0	21,928	69,289	69,289
30-1713	Associate Professor	FT	T	IT	Anchorage	9.0		Y	102,553	0	0	30,766	133,319	133,319
30-1714	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100,047	0	0	30,014	130,061	130,061
30-1715	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100,797	0	0	30,239	131,036	131,036
30-1716	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	72,647	0	0	29,131	101,778	101,778
30-1717	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	32,493	0	0	10,040	42,533	
30-1718	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	68,897	0	0	21,289	90,186	90,186

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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: FY2016 Governor Amended (12201)
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	UGF Amount
30-1719	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	66,399	0	0	20,517	86,916	86,916
30-1720	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	77,525	0	0	23,258	100,783	
30-1721	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	73,356	0	0	22,007	95,363	
30-1722	Assistant Professor	FT	S	XX	Anchorage	9.0		Y	214,994	0	0	58,908	273,902	
30-1723	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	96,721	0	0	29,016	125,737	
30-1724	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	72,316	0	0	22,346	94,662	
30-1725	Assistant Professor	FT	X	XX	Anchorage	9.0		Y	56,652	0	0	22,717	79,369	
30-1726	Assistant Professor	FT	X	XX	Anchorage	9.0		Y	81,890	0	0	32,838	114,728	
30-1727	Assistant Professor	FT	X	XX	Anchorage	9.0		Y	74,702	0	0	29,956	104,658	
30-1728	Instructor	FT	T	IT	Anchorage	9.0		Y	53,783	0	0	16,135	69,918	69,918
30-1729	Instructor	FT	T	IT	Anchorage	9.0		Y	47,259	0	0	14,178	61,437	61,437
30-1730	Student Svcs Professional 2	PT	C	XX	Anchorage	12.0		Y	47,361	0	0	21,928	69,289	34,645
30-1731	Instructor	FT	T	IT	Anchorage	9.0		Y	64,842	0	0	19,453	84,295	84,295
30-1732	Communications Specialist 3	PT	C	XX	Anchorage	12.0		Y	47,361	0	0	21,928	69,289	34,645
30-1733	Instructor	FT	T	IT	Anchorage	9.0		Y	63,981	0	0	19,194	83,175	83,175
30-1734	Development 3	PT	X	XX	Anchorage	12.0		Y	56,066	0	0	22,482	78,548	39,274
30-1735	Instructor	FT	K	AA	Anchorage	9.0		Y	61,342	0	0	18,955	80,297	80,297
30-1736	Fiscal Professional 1	PT	X	XX	Anchorage	12.0		Y	61,950	0	0	24,842	86,792	43,396
30-1738	Admin Generalist 3	PT	C	XX	Anchorage	12.0		Y	47,840	0	0	22,150	69,990	34,995
30-1739	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	66,234	0	0	19,870	86,104	86,104
30-1740	Admin Specialist 2	PT	C	XX	Anchorage	12.0		Y	56,077	0	0	25,964	82,041	41,021
30-1741	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	59,307	0	0	17,792	77,099	61,679
30-1742	Fiscal Professional 2	PT	C	XX	Anchorage	12.0		Y	40,423	0	0	18,716	59,139	29,570
30-1743	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	56,767	0	0	17,030	73,797	59,038
30-1744	Admin Generalist 2	PT	X	XX	Anchorage	12.0		Y	92,246	0	0	36,991	129,237	64,619
30-1746	Administrative Management 4	PT	X	XX	Anchorage	12.0		Y	101,936	0	0	40,876	142,812	71,406
30-1748	Fiscal Professional 3	PT	X	XX	Anchorage	12.0		Y	99,908	0	0	40,063	139,971	69,986
30-1749	Assistant Professor	FT	X	XX	Anchorage	9.0		Y	91,346	0	0	36,630	127,976	127,976
30-1750	Assistant Professor	FT	X	XX	Anchorage	9.0		Y	91,346	0	0	36,630	127,976	127,976
30-1751	Instructor	FT	T	IT	Anchorage	9.0		Y	41,310	0	0	12,393	53,703	53,703
30-1752	Instructor	FT	K	AA	Anchorage	9.0		Y	56,305	0	0	17,398	73,703	73,703
30-1753	Assistant Professor	FT	X	XX	Anchorage	9.0		Y	71,055	0	0	28,493	99,548	49,774
30-1754	Instructor	FT	K	AA	Anchorage	9.0		Y	56,325	0	0	17,404	73,729	73,729
30-1755	Assistant Professor	FT	X	XX	Anchorage	9.0		Y	78,674	0	0	31,548	110,222	110,222
30-1756	Instructor	FT	T	IT	Anchorage	9.0		Y	53,644	0	0	16,093	69,737	69,737
30-1757	Assistant Professor	FT	X	XX	Anchorage	12.0		Y	72,652	0	0	29,133	101,785	101,785
30-1758	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	61,156	0	0	18,347	79,503	79,503

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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: FY2016 Governor Amended (12201)
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	UGF Amount
30-1759	Assistant Professor	FT	X	XX	Anchorage	12.0		Y	81,890	0	0	32,838	114,728	114,728
30-1760	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,055	0	0	19,517	84,572	84,572
30-1761	Assistant Professor	FT	C	XX	Anchorage	12.0		Y	47,361	0	0	21,928	69,289	69,289
30-1762	Instructor	FT	T	IT	Anchorage	9.0		Y	62,734	0	0	18,820	81,554	81,554
30-1763	Assistant Professor	FT	X	XX	Anchorage	12.0		Y	58,356	0	0	23,401	81,757	81,757
30-1764	Instructor	FT	T	IT	Anchorage	9.0		Y	42,287	0	0	12,686	54,973	54,973
30-1766	Instructor	FT	T	IT	Anchorage	9.0		Y	51,695	0	0	15,509	67,204	67,204
30-1768	Instructor	FT	T	IT	Anchorage	9.0		Y	55,832	0	0	16,750	72,582	72,582
30-1770	Instructor	FT	T	IT	Anchorage	9.0		Y	63,688	0	0	19,106	82,794	82,794
30-1772	Instructor	FT	T	IT	Anchorage	9.0		Y	55,832	0	0	16,750	72,582	72,582
30-1774	Instructor	FT	K	AA	Anchorage	9.0		Y	53,867	0	0	16,645	70,512	70,512
30-1776	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,186	0	0	19,256	83,442	66,754
30-1778	Associate Professor	FT	T	IT	Anchorage	9.0		Y	62,992	0	0	18,898	81,890	81,890
30-2005	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	34,103	0	0	15,790	49,893	49,893
30-2030	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	43,314	0	0	20,054	63,368	63,368
30-2125	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	134,990	0	0	36,987	171,977	171,977
30-2140	Professor	FT	T	IT	Anchorage	9.0		Y	132,152	0	0	39,646	171,798	171,798
30-2165	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	60,726	0	0	24,351	85,077	
30-2190	Director (Admin)	FT	S	XX	Anchorage	12.0		Y	155,597	0	0	42,634	198,231	
30-2227	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	49,283	0	0	22,818	72,101	72,101
30-3002	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	24,892	0	0	11,525	36,417	18,209
30-3006	Communications Specialist 4	FT	X	XX	Anchorage	12.0		Y	83,509	0	0	33,487	116,996	116,996
30-3015	Research Professional 5	FT	T	IT	Anchorage	12.0		Y	52,630	0	0	15,789	68,419	68,419
30-3020	Professor	FT	N	XX	Anchorage	12.0		Y	50,193	0	0	13,753	63,946	63,946
30-3025	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	154,492	0	0	42,331	196,823	196,823
30-3045	Associate Professor	FT	C	XX	Anchorage	9.0		Y	38,444	0	0	17,800	56,244	50,620
30-3052	Professor	FT	T	IT	Anchorage	9.0		Y	110,096	0	0	33,029	143,125	143,125
30-3075	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	89,536	0	0	35,904	125,440	62,720
30-3080	Research Professional 3	FT	X	XX	Anchorage	12.0		Y	97,948	0	0	39,277	137,225	58,664
30-3085	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	49,283	0	0	19,762	69,045	30,380
30-3091	Communications Specialist 5	FT	X	XX	Anchorage	12.0		Y	80,240	0	0	32,176	112,416	84,312
30-3095	Research Professional 5	FT	X	XX	Anchorage	12.0		Y	89,531	0	0	35,902	125,433	62,717
30-3101	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	61,951	0	0	24,842	86,793	43,397
30-3105	Research Associate	FT	X	XX	Anchorage	12.0		Y	95,031	0	0	38,107	133,138	66,569
30-3110	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	43,314	0	0	20,054	63,368	31,684
30-3125	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	56,067	0	0	25,959	82,026	78,745

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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: FY2016 Governor Amended (12201)
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	UGF Amount
30-3130	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	109,765	0	0	32,930	142,695	142,695
30-3135	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	23,215	0	0	10,749	33,964	33,964
30-3145	Associate Professor	FT	T	IT	Anchorage	9.0		Y	109,661	0	0	32,898	142,559	142,559
30-3165	Physical Health Provider 4	FT	X	XX	Anchorage	12.0		Y	69,422	0	0	27,838	97,260	
30-3192	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	62,589	0	0	28,979	91,568	91,568
30-3193	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	210,363	0	0	57,639	268,002	268,002
30-3210	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	180,868	0	0	49,558	230,426	230,426
30-3212	Associate Vice Chancellor	FT	S	XX	Anchorage	12.0		Y	157,592	0	0	43,180	200,772	200,772
30-3213	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	61,950	0	0	28,683	90,633	90,633
30-3215	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	72,249	0	0	21,675	93,924	93,924
30-3222	Communications Specialist 2	FT	C	XX	Anchorage	12.0		Y	56,066	0	0	25,959	82,025	82,025
30-3226	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	71,188	0	0	28,546	99,734	99,734
30-3227	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	77,228	0	0	23,168	100,396	100,396
30-3228	Research Professional 5	FT	X	XX	Anchorage	12.0		Y	103,986	0	0	41,698	145,684	145,684
30-3229	Research Associate	FT	X	XX	Anchorage	12.0		Y	56,066	0	0	22,482	78,548	78,548
30-3230	Associate Professor	FT	T	IT	Anchorage	9.0		Y	76,332	0	0	22,900	99,232	74,424
30-3231	Research Assistant	FT	X	XX	Anchorage	12.0		Y	56,066	0	0	22,482	78,548	39,274
30-3232	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	84,366	0	0	33,831	118,197	88,648
30-3233	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	74,116	0	0	29,721	103,837	83,070
30-3234	IS Ops Technician 3	FT	C	XX	Anchorage	12.0		Y	48,346	0	0	22,384	70,730	56,584
30-3235	Fiscal Professional 2	PT	X	XX	Anchorage	12.0		Y	57,802	0	0	23,179	80,981	80,981
30-3240	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	43,314	0	0	20,054	63,368	63,368
30-3241	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	61,338	0	0	24,597	85,935	42,968
30-3242	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	81,890	0	0	32,838	114,728	57,364
30-3243	Instructional Designer 3	FT	X	XX	Anchorage	12.0		Y	73,349	0	0	29,413	102,762	102,762
30-3244	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	56,242
30-3245	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	52,307	0	0	24,218	76,525	76,525
30-3246	Assistant Professor	FT	N	XX	Anchorage	12.0		Y	100	0	0	27	127	127
30-3247	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	38,815	0	0	17,971	56,786	56,786
30-4005	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	28,033	0	0	11,241	39,274	29,456
30-4015	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,726	0	0	20,318	88,044	88,044
30-4030	Research Professional 3	FT	X	XX	Anchorage	12.0		Y	57,823	0	0	23,187	81,010	60,758
30-4036	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	84,090	0	0	25,227	109,317	98,385
30-4045	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	62,675	0	0	18,803	81,478	61,109
30-4056	Research Professional 5	FT	X	XX	Anchorage	12.0		Y	85,164	0	0	34,151	119,315	89,486
30-4065	Professor	FT	T	IT	Anchorage	9.0		Y	111,558	0	0	33,467	145,025	116,020
30-4072	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	63,881	0	0	19,164	83,045	66,436
30-4073	Associate Professor	FT	T	IT	Anchorage	9.0		Y	80,589	0	0	24,177	104,766	78,575

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
30-4075	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	48,346	0	0	22,384	70,730	53,048
30-4105	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	56,652	0	0	26,230	82,882	62,162
30-4110	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	28,832	0	0	13,349	42,181	31,636
30-4120	Admin Specialist 2	FT	X	XX	Anchorage	12.0		Y	56,066	0	0	22,482	78,548	58,911
30-4125	Research Technician 4	FT	X	XX	Anchorage	12.0		Y	67,753	0	0	27,169	94,922	71,192
30-4130	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	81,091	0	0	37,545	118,636	88,977
30-4135	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	55,561	0	0	25,725	81,286	60,965
30-4151	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	68,446	0	0	31,690	100,136	75,102
30-4155	Student Svcs Manager 1	FT	X	XX	Anchorage	12.0		Y	66,396	0	0	26,625	93,021	93,021
30-4160	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	68,419	0	0	27,436	95,855	71,891
30-4165	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	53,910	0	0	24,960	78,870	78,870
30-4170	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	66,422	0	0	26,635	93,057	93,057
30-4171	Admin Generalist 1	FT	C	XX	Anchorage	12.0		Y	29,172	0	0	13,507	42,679	42,679
30-4172	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,842	0	0	17,984	56,826	28,413
30-4173	Coordinator (Nonexempt)	FT	C	XX	Anchorage	12.0		Y	42,894	0	0	19,860	62,754	62,754
30-4750	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	35,350	0	0	16,367	51,717	51,717
30-4752	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	166,884	0	0	45,726	212,610	201,980
30-4753	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	45,524	0	0	21,078	66,602	66,602
30-5005	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	76,597	0	0	22,979	99,576	99,576
30-5010	Associate Professor	FT	T	IT	Anchorage	9.0		Y	103,565	0	0	31,070	134,635	134,635
30-5015	Library Technician 1	FT	C	XX	Anchorage	12.0		Y	30,563	0	0	14,151	44,714	44,714
30-5025	Professor	FT	T	IT	Anchorage	9.0		Y	104,538	0	0	31,361	135,899	135,899
30-5035	Library Technician 4	FT	C	XX	Anchorage	12.0		Y	31,548	0	0	14,607	46,155	46,155
30-5040	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	78,806	0	0	23,642	102,448	102,448
30-5060	Library Technician 3	FT	C	XX	Anchorage	12.0		Y	42,915	0	0	19,870	62,785	62,785
30-5075	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	68,600	0	0	20,580	89,180	89,180
30-5085	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	66,555	0	0	18,236	84,791	84,791
30-5090	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	45,098	0	0	20,880	65,978	65,978
30-5100	Library Technician 2	PT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	56,242
30-5125	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	56,242
30-5140	Associate Professor	FT	T	IT	Anchorage	9.0		Y	52,781	0	0	15,834	68,615	68,615
30-5160	Library Technician 1	PT	C	XX	Anchorage	12.0		Y	30,296	0	0	14,027	44,323	44,323
30-5165	Dean (Academic)	FT	S	XX	Anchorage	12.0		Y	170,433	0	0	46,699	217,132	108,566
30-5175	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	50,263	0	0	23,272	73,535	36,768
30-5180	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	65,119	0	0	26,113	91,232	45,616
30-5185	Dean (Academic)	FT	S	XX	Anchorage	12.0		Y	170,642	0	0	46,756	217,398	108,699
30-5210	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	95,999	0	0	38,496	134,495	67,248
30-5215	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	63,175	0	0	25,333	88,508	44,254

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
30-5220	IS Manager 3	FT	X	XX	Anchorage	12.0		Y	121,878	0	0	48,873	170,751	85,376
30-5225	Professor	FT	T	IT	Anchorage	12.0		Y	133,834	0	0	40,150	173,984	86,992
30-5235	Professor	FT	N	XX	Anchorage	12.0		Y	142,820	0	0	39,133	181,953	90,977
30-5240	Admin Specialist 4	FT	C	XX	Anchorage	12.0		Y	88,652	0	0	41,046	129,698	64,849
30-5250	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	95,098	0	0	26,057	121,155	60,578
30-5254	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	121,903	0	0	48,883	170,786	170,786
30-5258	Associate Dean/Faculty	FT	S	XX	Anchorage	12.0		Y	195,750	0	0	53,636	249,386	249,386
30-5259	Associate Professor	FT	T	IT	Anchorage	9.0		Y	103,724	0	0	31,117	134,841	134,841
30-5260	Professor	FT	T	IT	Anchorage	9.0		Y	71,619	0	0	21,486	93,105	93,105
30-5266	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	58,968	0	0	23,646	82,614	82,614
30-5268	Fiscal Technician 4	FT	X	XX	Anchorage	12.0		Y	69,830	0	0	28,002	97,832	97,832
30-5269	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	79,441	0	0	31,856	111,297	111,297
30-5271	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	47,366	0	0	21,930	69,296	69,296
30-5272	Broadcast/Media Technician 4	FT	C	XX	Anchorage	12.0		Y	54,442	0	0	25,207	79,649	79,649
30-5273	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	47,361	0	0	21,928	69,289	69,289
30-5276	Provost	FT	O	XX	Anchorage	12.0		Y	240,956	0	0	66,022	306,978	306,978
30-5278	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	76,352	0	0	30,617	106,969	106,969
30-5279	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	43,314	0	0	20,054	63,368	63,368
30-5281	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	75,053	0	0	22,516	97,569	97,569
30-5283	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	43,669	0	0	17,511	61,180	61,180
30-5286	IS Consultant 3	FT	X	XX	Anchorage	12.0		Y	78,669	0	0	31,546	110,215	110,215
30-5287	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	43,314	0	0	20,054	63,368	63,368
30-5288	Library Professional 1	FT	T	IT	Anchorage	12.0		Y	52,845	0	0	15,854	68,699	68,699
30-5289	IS Consultant 3	FT	X	XX	Anchorage	12.0		Y	56,652	0	0	22,717	79,369	79,369
30-5291	Professor	FT	N	XX	Anchorage	12.0		Y	106,252	0	0	29,113	135,365	135,365
30-5292	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	62,589	0	0	25,098	87,687	87,687
30-5294	Training & Development 4	FT	C	XX	Anchorage	12.0		Y	49,283	0	0	22,818	72,101	72,101
30-5296	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	47,361	0	0	21,928	69,289	69,289
30-5297	IS Net Technician 8	FT	X	XX	Anchorage	12.0		Y	74,116	0	0	29,721	103,837	103,837
30-5298	IS Consultant 4	FT	X	XX	Anchorage	12.0		Y	79,441	0	0	31,856	111,297	111,297
30-5307	Administrative Professional 3	FT	X	XX	Anchorage	12.0		Y	81,560	0	0	32,706	114,266	114,266
30-5309	Fiscal Technician 4	FT	X	XX	Anchorage	12.0		Y	56,066	0	0	22,482	78,548	78,548
30-5310	IS Manager 3	FT	X	XX	Anchorage	12.0		Y	130,716	0	0	52,417	183,133	183,133
30-5311	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	77,124	0	0	30,927	108,051	108,051
30-5316	Associate Professor	FT	T	IT	Anchorage	9.0		Y	114,155	0	0	34,247	148,402	148,402

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
30-5317	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	34,103	0	0	15,790	49,893	49,893
30-5318	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	56,242
30-5319	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	47,361	0	0	21,928	69,289	69,289
30-5320	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	95,041	0	0	38,111	133,152	133,152
30-5322	Dean (Academic)	FT	S	XX	Anchorage	12.0		Y	137,730	0	0	37,738	175,468	175,468
30-5323	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	35,541	0	0	16,455	51,996	51,996
30-5324	Associate Professor	FT	T	IT	Anchorage	9.0		Y	93,289	0	0	27,987	121,276	121,276
30-5328	Library Technician 1	FT	C	XX	Anchorage	12.0		Y	15,135	0	0	7,008	22,143	22,143
30-5330	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-5331	Library Technician 1	PT	C	XX	Anchorage	12.0		Y	15,282	0	0	7,076	22,358	22,358
30-5332	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	67,753	0	0	31,370	99,123	99,123
30-5334	Administrative Professional 4	FT	X	XX	Anchorage	12.0		Y	73,373	0	0	29,423	102,796	102,796
30-5505	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	50,795	0	0	23,518	74,313	74,313
30-5525	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	84,366	0	0	33,831	118,197	118,197
30-5530	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	52,313	0	0	24,221	76,534	76,534
30-5545	Associate Professor	FT	T	IT	Anchorage	12.0		Y	137,849	0	0	41,355	179,204	179,204
30-5575	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	40,413	0	0	18,711	59,124	59,124
30-5580	Assistant Professor	FT	N	XX	Anchorage	12.0		Y	24,755	0	0	6,783	31,538	31,538
30-5615	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	42,042	0	0	16,859	58,901	58,901
30-5655	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	34,103	0	0	15,790	49,893	49,893
30-5690	IS Professional 5	FT	X	XX	Anchorage	12.0		Y	90,435	0	0	36,264	126,699	126,699
30-5700	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	49,784	0	0	23,050	72,834	72,834
30-5709	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	34,103	0	0	15,790	49,893	49,893
30-5710	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	69,883	0	0	20,965	90,848	90,848
30-5711	Library Technician 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-5712	Library Technician 4	FT	C	XX	Anchorage	12.0		Y	49,278	0	0	22,816	72,094	72,094
30-5713	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	79,467	0	0	23,840	103,307	103,307
30-5715	Professor	FT	T	IT	Anchorage	9.0		Y	117,754	0	0	35,326	153,080	153,080
30-5716	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	45,524	0	0	21,078	66,602	66,602
30-5717	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	51,274	0	0	23,740	75,014	75,014
30-5718	Dean (Academic)	FT	S	XX	Anchorage	12.0		Y	143,066	0	0	39,200	182,266	182,266
30-5720	Admin Generalist 3	FT	X	XX	Anchorage	12.0		Y	37,186	0	0	14,912	52,098	52,098
30-5721	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	88,652	0	0	35,549	124,201	124,201
30-5723	Professor	FT	T	IT	Anchorage	9.0		Y	127,205	0	0	38,162	165,367	165,367
30-5724	Associate Professor	FT	T	IT	Anchorage	9.0		Y	34,390	0	0	10,317	44,707	44,707
30-5725	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,413	0	0	18,711	59,124	59,124
30-5726	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	102,447	0	0	30,734	133,181	133,181

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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: FY2016 Governor Amended (12201)
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	UGF Amount
30-5727	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	34,449	0	0	15,950	50,399	50,399
30-5728	Administrative Management 3	FT	X	XX	Anchorage	12.0		Y	113,509	0	0	45,517	159,026	159,026
30-5729	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	51,196	0	0	15,359	66,555	66,555
30-5730	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	79,441	0	0	31,856	111,297	111,297
30-5731	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	87,800	0	0	35,208	123,008	123,008
30-5732	Professor	FT	N	XX	Anchorage	12.0		Y	142,507	0	0	39,047	181,554	181,554
30-5733	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	78,669	0	0	31,546	110,215	104,704
30-5734	Administrative Management 2	FT	C	XX	Anchorage	12.0		Y	95,041	0	0	44,004	139,045	139,045
30-5735	Associate Professor	FT	T	IT	Anchorage	9.0		Y	105,252	0	0	31,576	136,828	136,828
30-5736	Library Technician 3	FT	C	XX	Anchorage	12.0		Y	66,555	0	0	30,815	97,370	97,370
30-5737	Professor	FT	T	IT	Anchorage	9.0		Y	56,143	0	0	16,843	72,986	72,986
30-5738	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	74,116	0	0	29,721	103,837	103,837
30-5741	Professor	FT	T	IT	Anchorage	9.0		Y	121,588	0	0	36,476	158,064	158,064
30-5742	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	47,361	0	0	21,928	69,289	69,289
30-5743	Professor	FT	N	XX	Anchorage	12.0		Y	191,470	0	0	52,463	243,933	243,933
30-5744	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	52,314	0	0	24,221	76,535	76,535
30-5745	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	70,496	0	0	32,640	103,136	103,136
30-5746	IS Consultant 4	FT	X	XX	Anchorage	12.0		Y	69,830	0	0	28,002	97,832	97,832
30-5747	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	79,441	0	0	31,856	111,297	111,297
30-5752	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	53,905	0	0	24,958	78,863	78,863
30-5753	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	24,316	0	0	11,258	35,574	35,574
30-5760	Professor	FT	N	XX	Anchorage	12.0		Y	136,556	0	0	37,416	173,972	
30-5761	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	108,966	0	0	29,857	138,823	138,823
30-5762	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	109,940	0	0	30,124	140,064	21,010
30-5763	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	28,832	0	0	13,349	42,181	6,327
30-5764	Administrative Management 5	FT	X	XX	Anchorage	12.0		Y	125,463	0	0	50,311	175,774	26,366
30-5770	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	90,409	0	0	36,254	126,663	63,332
30-5771	Library Technician 3	FT	C	XX	Anchorage	12.0		Y	14,552	0	0	6,738	21,290	21,290
30-5772	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,362	0	0	18,109	78,471	78,471
30-5773	Library Technician 1	FT	C	XX	Anchorage	12.0		Y	15,282	0	0	7,076	22,358	22,358
30-5774	Library Technician 1	FT	C	XX	Anchorage	9.0		Y	12,801	0	0	5,927	18,728	18,728
30-6040	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-6080	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	107,074	0	0	42,937	150,011	150,011
30-6085	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	44,166	0	0	20,449	64,615	64,615
30-6100	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	21,884	0	0	10,132	32,016	32,016
30-6101	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	46,429	0	0	21,497	67,926	61,133

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
30-6102	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	47,361	0	0	21,928	69,289	69,289
30-6103	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	40,423	0	0	18,716	59,139	59,139
30-6104	Admin Generalist 2	FT	S	XX	Anchorage	12.0		Y	94,848	0	0	25,988	120,836	120,836
30-6105	IS Net Technician 5	FT	C	XX	Anchorage	12.0		Y	32,825	0	0	15,198	48,023	48,023
30-6106	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	43,314	0	0	20,054	63,368	53,863
30-6110	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	79,441	0	0	36,781	116,222	104,600
30-6125	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	46,003	0	0	21,299	67,302	67,302
30-6130	Fiscal Manager 4	FT	X	XX	Anchorage	12.0		Y	68,419	0	0	27,436	95,855	95,855
30-6145	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	43,767	0	0	20,264	64,031	64,031
30-6165	Athletics Facs Ops & Pgms 1	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	56,242
30-6170	Athletics Facs Ops & Pgms 4	FT	X	XX	Anchorage	12.0		Y	74,840	0	0	30,011	104,851	104,851
30-6175	Athletics Facs Ops & Pgms 1	FT	C	XX	Anchorage	12.0		Y	42,894	0	0	19,860	62,754	31,377
30-6180	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	60,124	0	0	27,837	87,961	87,961
30-6181	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	67,748	0	0	27,167	94,915	94,915
30-6182	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	61,955	0	0	24,844	86,799	86,799
30-6183	Athletics Training 2	FT	X	XX	Anchorage	10.0		Y	42,367	0	0	16,989	59,356	59,356
30-6184	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	48,722	0	0	19,538	68,260	68,260
30-6185	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	51,818	0	0	20,779	72,597	72,597
30-6186	Communications Specialist 2	FT	C	XX	Anchorage	10.0		Y	38,714	0	0	17,925	56,639	56,639
30-6187	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	44,092	0	0	17,681	61,773	61,773
30-6188	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	51,818	0	0	20,779	72,597	72,597
30-6189	Athletics Facs Ops & Pgms 1	FT	C	XX	Anchorage	10.0		Y	41,637	0	0	19,278	60,915	60,915
30-6190	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	54,992	0	0	22,052	77,044	77,044
30-6191	Assistant Coach	FT	X	XX	Anchorage	10.0		Y	48,722	0	0	19,538	68,260	68,260
30-6192	Communications Specialist 2	FT	C	XX	Anchorage	12.0		Y	50,795	0	0	23,518	74,313	74,313
30-6210	Athletics Administrator 3	FT	X	XX	Anchorage	12.0		Y	108,171	0	0	43,377	151,548	151,548
30-6225	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	90,430	0	0	36,262	126,692	126,692
30-6240	Athletics Facs Ops & Pgms 3	FT	C	XX	Anchorage	12.0		Y	58,952	0	0	27,295	86,247	86,247
30-6245	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	86,916	0	0	34,853	121,769	121,769
30-6250	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	68,430	0	0	31,683	100,113	100,113
30-6270	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	49,794	0	0	23,055	72,849	72,849

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
30-6275	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	103,975	0	0	41,694	145,669	145,669
30-6280	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	36,228	0	0	16,774	53,002	53,002
30-6285	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	64,479	0	0	25,856	90,335	90,335
30-6290	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	79,441	0	0	31,856	111,297	111,297
30-6295	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	102,932	0	0	41,276	144,208	144,208
30-6308	Athletics Facs Ops & Pgms 2	FT	X	XX	Anchorage	12.0		Y	50,194	0	0	20,128	70,322	70,322
30-6310	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	96,984	0	0	38,891	135,875	135,875
30-6311	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	43,314	0	0	20,054	63,368	63,368
30-6312	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	50,263	0	0	23,272	73,535	73,535
30-6313	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	74,835	0	0	30,009	104,844	104,844
30-6316	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	44,166	0	0	20,449	64,615	64,615
30-6318	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	50,263	0	0	23,272	73,535	73,535
30-6320	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	47,639	0	0	19,103	66,742	66,742
30-6321	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	48,799	0	0	22,594	71,393	71,393
30-6325	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	23,215	0	0	10,749	33,964	33,964
30-6329	Student Svcs Professional 1	FT	X	XX	Anchorage	12.0		Y	51,807	0	0	20,775	72,582	72,582
30-6330	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	56,242
30-6331	Student Svcs Technician 2	FT	X	XX	Anchorage	12.0		Y	56,652	0	0	22,717	79,369	79,369
30-6332	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	45,524	0	0	21,078	66,602	66,602
30-6333	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	61,338	0	0	24,597	85,935	85,935
30-6335	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	86,921	0	0	34,855	121,776	121,776
30-6336	Safety Svcs-Emerg Dispatcher 1	FT	C	XX	Anchorage	12.0		Y	59,775	0	0	27,676	87,451	87,451
30-6337	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	64,478	0	0	25,856	90,334	90,334
30-6338	Student Svcs Professional 4	FT	X	XX	Anchorage	12.0		Y	62,589	0	0	25,098	87,687	87,687
30-6340	Admin Generalist 4	FT	X	XX	Anchorage	12.0		Y	56,066	0	0	22,482	78,548	78,548
30-6343	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	48,799	0	0	22,594	71,393	71,393
30-6344	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	43,767	0	0	20,264	64,031	64,031
30-6346	Admin Specialist 3 (NonExempt)	FT	C	XX	Anchorage	12.0		Y	13,122	0	0	6,075	19,197	19,197
30-6348	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	47,361	0	0	21,928	69,289	69,289
30-6349	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	43,314	0	0	20,054	63,368	63,368
30-6350	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	43,767	0	0	20,264	64,031	64,031
30-6351	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	43,314	0	0	20,054	63,368	63,368
30-6352	Student Svcs Technician 3	FT	X	XX	Anchorage	12.0		Y	56,066	0	0	22,482	78,548	78,548
30-6353	IS Professional 2	FT	C	XX	Anchorage	12.0		Y	71,933	0	0	33,305	105,238	105,238
30-6355	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	45,098	0	0	20,880	65,978	65,978

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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: FY2016 Governor Amended (12201)
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	UGF Amount
30-6357	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	52,845	0	0	24,467	77,312	77,312
30-6360	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	48,799	0	0	22,594	71,393	71,393
30-6361	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	68,446	0	0	31,690	100,136	100,136
30-6363	Student Svcs Professional 2	FT	X	XX	Anchorage	9.0		Y	53,378	0	0	21,405	74,783	74,783
30-6364	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	46,456	0	0	18,629	65,085	65,085
30-6365	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	43,768	0	0	20,265	64,033	64,033
30-6366	Athletics Training 3	FT	X	XX	Anchorage	12.0		Y	77,119	0	0	30,925	108,044	108,044
30-6367	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	72,156	0	0	21,647	93,803	93,803
30-6368	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	79,441	0	0	31,856	111,297	111,297
30-6369	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	71,178	0	0	28,542	99,720	99,720
30-6370	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	54,442	0	0	25,207	79,649	79,649
30-6371	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,238	0	0	19,093	60,331	60,331
30-6372	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	153,589	0	0	61,589	215,178	215,178
30-6375	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	43,767	0	0	20,264	64,031	64,031
30-6376	Fiscal Technician 4	FT	S	XX	Anchorage	12.0		Y	48,319	0	0	13,239	61,558	61,558
30-6379	Athletics Facs Ops & Pgms 5	FT	X	XX	Anchorage	12.0		Y	88,641	0	0	35,545	124,186	124,186
30-6380	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	61,950	0	0	28,683	90,633	90,633
30-6381	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	90,435	0	0	36,264	126,699	126,699
30-6383	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	44,166	0	0	20,449	64,615	64,615
30-6384	Student Svcs Manager 1	FT	X	XX	Anchorage	12.0		Y	81,890	0	0	32,838	114,728	114,728
30-6387	Physical Health Provider 4	FT	C	XX	Anchorage	12.0		Y	34,652	0	0	16,044	50,696	
30-6388	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	51,274	0	0	23,740	75,014	75,014
30-6389	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	56,242
30-6390	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	56,066	0	0	25,959	82,025	82,025
30-6391	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,815	0	0	17,971	56,786	56,786
30-6392	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	49,784	0	0	23,050	72,834	
30-6393	Physical Health Provider 4	FT	X	XX	Anchorage	12.0		Y	60,113	0	0	24,105	84,218	
30-6394	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	68,419	0	0	27,436	95,855	47,928
30-6395	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	108,687	0	0	29,780	138,467	138,467
30-6396	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	43,314	0	0	20,054	63,368	63,368
30-6397	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	44,619	0	0	20,659	65,278	65,278
30-6398	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	46,429	0	0	21,497	67,926	67,926
30-6399	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	56,066	0	0	22,482	78,548	78,548
30-6400	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	43,314	0	0	20,054	63,368	63,368
30-6401	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	56,066	0	0	25,959	82,025	82,025
30-6402	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	93,177	0	0	37,364	130,541	130,541
30-6403	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	23,215	0	0	10,749	33,964	33,964

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
30-6404	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	28,033	0	0	11,241	39,274	39,274
30-6405	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	47,867	0	0	22,162	70,029	70,029
30-6406	Student Svcs Professional 2	FT	X	XX	Anchorage	12.0		Y	58,942	0	0	23,636	82,578	82,578
30-6407	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	56,242
30-6408	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	56,242
30-6409	Student Svcs Technician 3	FT	X	XX	Anchorage	12.0		Y	53,910	0	0	21,618	75,528	75,528
30-6410	Student Svcs Manager 1	FT	X	XX	Anchorage	12.0		Y	74,835	0	0	30,009	104,844	104,844
30-6411	Athletics Training 2	FT	X	XX	Anchorage	12.0		Y	58,674	0	0	23,528	82,202	82,202
30-6412	Athletics Administrator 2	FT	X	XX	Anchorage	12.0		Y	91,346	0	0	36,630	127,976	127,976
30-6413	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	47,867	0	0	22,162	70,029	70,029
30-6414	Vice Chancellor (Admin)	FT	S	XX	Anchorage	12.0		Y	143,629	0	0	39,354	182,983	182,983
30-6415	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Anchorage	12.0		Y	47,361	0	0	18,992	66,353	66,353
30-6417	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	76,352	0	0	30,617	106,969	106,969
30-6419	Physical Health Provider 4	FT	X	XX	Anchorage	12.0		Y	68,919	0	0	27,637	96,556	
30-6420	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	52,845	0	0	21,191	74,036	
30-6421	Mental Health Provider 5	FT	X	XX	Anchorage	12.0		Y	89,530	0	0	35,902	125,432	
30-6422	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	36,952	0	0	17,109	54,061	
30-6423	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	63,813	0	0	25,589	89,402	44,701
30-6424	Associate Vice Chancellor	FT	S	XX	Anchorage	12.0		Y	112,909	0	0	30,937	143,846	143,846
30-6425	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	40,812	0	0	18,896	59,708	59,708
30-6426	Athletics Facs Ops & Pgms 1	FT	C	XX	Anchorage	12.0		Y	38,826	0	0	17,976	56,802	56,802
30-6427	Student Svcs Manager 1	FT	X	XX	Anchorage	12.0		Y	69,138	0	0	27,724	96,862	96,862
30-6428	Athletics Facs Ops & Pgms 2	FT	C	XX	Anchorage	12.0		Y	43,320	0	0	20,057	63,377	63,377
30-6429	Mental Health Provider 2	FT	X	XX	Anchorage	12.0		Y	52,669	0	0	21,120	73,789	73,789
30-6555	Student Svcs Professional 2	FT	X	XX	Anchorage	12.0		Y	58,942	0	0	23,636	82,578	82,578
30-6575	Student Svcs Professional 2	FT	X	XX	Anchorage	12.0		Y	50,795	0	0	20,369	71,164	71,164
30-6585	Student Svcs Professional 2	FT	X	XX	Anchorage	12.0		Y	67,088	0	0	26,902	93,990	93,990
30-6600	Professor	FT	X	XX	Anchorage	12.0		Y	50,670	0	0	20,319	70,989	70,989
30-6625	Admin Generalist 1	FT	C	XX	Anchorage	12.0		Y	18,935	0	0	8,767	27,702	27,702
30-6640	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	46,882	0	0	21,706	68,588	68,588
30-6645	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-6650	Student Svcs Manager 2	FT	C	XX	Anchorage	12.0		Y	43,767	0	0	20,264	64,031	64,031
30-6665	Safety Svcs-Emerg Dispatcher 1	FT	C	XX	Anchorage	12.0		Y	54,757	0	0	25,352	80,109	80,109
30-6670	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	45,524	0	0	21,078	66,602	66,602
30-6685	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	47,361	0	0	21,928	69,289	69,289

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
30-6690	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	56,066	0	0	22,482	78,548	78,548
30-6700	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	55,002	0	0	22,056	77,058	38,529
30-6710	Associate Vice Chancellor	FT	S	XX	Anchorage	12.0		Y	95,004	0	0	26,031	121,035	121,035
30-6715	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,842	0	0	17,984	56,826	56,826
30-6720	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	57,450	0	0	26,599	84,049	84,049
30-6725	Associate Vice Chancellor	FT	S	XX	Anchorage	12.0		Y	111,134	0	0	30,451	141,585	141,585
30-6730	Safety Svcs-Police 4 (NE)	FT	C	XX	Anchorage	12.0		Y	81,333	0	0	37,657	118,990	118,990
30-6745	Student Svcs Professional 4	FT	X	XX	Anchorage	12.0		Y	62,589	0	0	25,098	87,687	
30-6750	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	48,104	0	0	19,290	67,394	67,394
30-6770	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	84,392	0	0	33,841	118,233	118,233
30-6775	Student Svcs Professional 3	FT	C	XX	Fairbanks	12.0		Y	47,361	0	0	21,928	69,289	34,645
30-6800	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	47,361	0	0	21,928	69,289	69,289
30-6825	Student Svcs Manager 1	FT	X	XX	Anchorage	12.0		Y	51,807	0	0	20,775	72,582	72,582
30-6850	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	66,422	0	0	30,753	97,175	97,175
30-6885	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	52,313	0	0	20,978	73,291	73,291
30-6886	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	47,361	0	0	21,928	69,289	69,289
30-6887	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	49,278	0	0	22,816	72,094	72,094
30-6888	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	51,807	0	0	23,987	75,794	75,794
30-6953	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	121,876	0	0	48,872	170,748	85,374
30-6955	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	61,338	0	0	28,399	89,737	89,737
30-6959	Vice Chancellor (Admin)	FT	S	XX	Anchorage	12.0		Y	140,079	0	0	38,382	178,461	178,461
30-6962	Student Svcs Technician 1	FT	C	XX	Anchorage	12.0		Y	46,003	0	0	21,299	67,302	67,302
30-6964	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	40,413	0	0	18,711	59,124	59,124
30-6967	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	47,259	0	0	21,881	69,140	69,140
30-6970	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	43,314	0	0	20,054	63,368	63,368
30-6972	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	86,921	0	0	34,855	121,776	121,776
30-6973	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	43,314	0	0	20,054	63,368	63,368
30-6975	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	76,352	0	0	35,351	111,703	111,703
30-6977	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	49,784	0	0	23,050	72,834	72,834
30-6979	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	52,845	0	0	24,467	77,312	77,312
30-6981	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	56,242
30-6983	Student Svcs Professional 4	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	56,242
30-6985	Student Svcs Professional 2	FT	X	XX	Anchorage	12.0		Y	55,545	0	0	22,274	77,819	77,819
30-6986	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	95,999	0	0	38,496	134,495	67,248
30-6987	Research Professional 1	FT	C	XX	Anchorage	12.0		Y	29,711	0	0	13,756	43,467	43,467
30-6988	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	100	0	0	40	140	140
30-6989	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	51,274	0	0	23,740	75,014	37,507
30-6990	Student Svcs Professional 4	FT	X	XX	Anchorage	12.0		Y	77,896	0	0	31,236	109,132	54,566

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
30-6991	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	53,905	0	0	24,958	78,863	78,863
30-6992	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	34,103	0	0	15,790	49,893	24,947
30-6993	Admin Generalist 3	FT	C	XX	Anchorage	10.0		Y	51,274	0	0	23,740	75,014	37,507
30-6994	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	50,795	0	0	23,518	74,313	74,313
30-6995	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-6996	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	47,361	0	0	21,928	69,289	34,645
30-7000	Chancellor	FT	O	XX	Anchorage	12.0		Y	260,478	0	0	71,371	331,849	331,849
30-7015	Communications Manager 2	FT	X	XX	Anchorage	12.0		Y	91,341	0	0	36,628	127,969	127,969
30-7025	Human Resources Manager 1	FT	X	XX	Anchorage	12.0		Y	97,943	0	0	39,275	137,218	137,218
30-7105	Fiscal Technician 1	FT	X	XX	Anchorage	12.0		Y	86,554	0	0	34,708	121,262	121,262
30-7110	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	61,950	0	0	28,683	90,633	90,633
30-7115	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	54,442	0	0	25,207	79,649	79,649
30-7135	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	54,442	0	0	25,207	79,649	79,649
30-7140	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	80,239	0	0	32,176	112,415	112,415
30-7145	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	46,429	0	0	21,497	67,926	67,926
30-7220	Campus Services Printing 1	FT	C	XX	Anchorage	12.0		Y	35,541	0	0	16,455	51,996	51,996
30-7225	Campus Services Generalist 4	FT	C	XX	Anchorage	12.0		Y	39,209	0	0	18,154	57,363	57,363
30-7230	Campus Services Printing 2	FT	C	XX	Anchorage	12.0		Y	35,142	0	0	16,271	51,413	51,413
30-7240	Campus Services Generalist 2	FT	C	XX	Anchorage	12.0		Y	30,296	0	0	14,027	44,323	44,323
30-7250	Safety Svcs-Emerg Dispatcher 3	FT	C	XX	Anchorage	12.0		Y	56,972	0	0	26,378	83,350	83,350
30-7270	Admin Generalist 4	FT	X	XX	Anchorage	12.0		Y	57,238	0	0	22,952	80,190	80,190
30-7349	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	60,726	0	0	28,116	88,842	88,842
30-7352	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	81,890	0	0	37,915	119,805	119,805
30-7353	Fiscal Technician 4	FT	X	XX	Anchorage	12.0		Y	75,527	0	0	30,286	105,813	105,813
30-7354	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	100	0	0	40	140	140
30-7355	Associate Vice Chancellor	FT	S	XX	Anchorage	12.0		Y	100	0	0	27	127	127
30-7356	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	58,942	0	0	23,636	82,578	82,578
30-7357	Human Resources Professional 5	FT	X	XX	Anchorage	12.0		Y	77,896	0	0	31,236	109,132	109,132
30-7358	Director (Admin)	FT	S	XX	Anchorage	12.0		Y	111,052	0	0	30,428	141,480	70,740
30-7359	Communications Specialist 5	FT	C	XX	Anchorage	12.0		Y	47,361	0	0	21,928	69,289	69,289
30-7361	Proc/ Cont Svcs	FT	X	XX	Anchorage	12.0		Y	72,652	0	0	29,133	101,785	101,785

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
	Professional 2													
30-7362	Proc/ Cont Svcs Professional 1	FT	X	XX	Anchorage	12.0		Y	55,002	0	0	22,056	77,058	77,058
30-7363	Proc/ Cont Svcs Professional 1	FT	X	XX	Anchorage	12.0		Y	61,950	0	0	24,842	86,792	86,792
30-7366	Communications Specialist 2	FT	C	XX	Anchorage	12.0		Y	37,195	0	0	17,221	54,416	54,416
30-7370	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	49,784	0	0	23,050	72,834	72,834
30-7371	Admin Specialsit 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-7372	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	67,753	0	0	27,169	94,922	94,922
30-7374	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	40,120	0	0	16,088	56,208	56,208
30-7378	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-7379	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	55,002	0	0	25,466	80,468	80,468
30-7380	Associate Vice Chancellor	FT	X	XX	Anchorage	12.0		Y	97,863	0	0	39,243	137,106	137,106
30-7381	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	61,338	0	0	24,597	85,935	85,935
30-7382	Admin Generalist 1	FT	C	XX	Anchorage	12.0		Y	21,115	0	0	9,776	30,891	30,891
30-7391	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	47,388	0	0	21,941	69,329	69,329
30-7392	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	39,614	0	0	18,341	57,955	57,955
30-7393	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	53,910	0	0	21,618	75,528	75,528
30-7396	Associate Dean (Admin)	FT	X	XX	Anchorage	12.0		Y	95,999	0	0	38,496	134,495	134,495
30-7398	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	39,987	0	0	18,514	58,501	58,501
30-7399	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	55,002	0	0	25,466	80,468	80,468
30-7400	Human Resources Technician 2	FT	C	XX	Anchorage	12.0		Y	44,619	0	0	20,659	65,278	65,278
30-7401	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	56,066	0	0	25,959	82,025	82,025
30-7404	HR Technician 4 (Exempt)	FT	X	XX	Anchorage	12.0		Y	65,783	0	0	26,379	92,162	92,162
30-7406	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	43,314	0	0	20,054	63,368	63,368
30-7407	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	56,242
30-7408	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	56,242
30-7409	Campus Services Generalist 3	FT	C	XX	Anchorage	12.0		Y	44,166	0	0	20,449	64,615	64,615
30-7410	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	64,479	0	0	25,856	90,335	90,335
30-7411	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	66,422	0	0	30,753	97,175	97,175
30-7412	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	52,845	0	0	24,467	77,312	77,312
30-7414	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-7415	Proc/ Cont Svcs Technician	FT	C	XX	Anchorage	12.0		Y	40,413	0	0	18,711	59,124	59,124

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
	2													
30-7417	Director (Admin)	FT	S	XX	Anchorage	12.0		Y	87,723	0	0	24,036	111,759	111,759
30-7418	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-7419	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	64,479	0	0	29,854	94,333	94,333
30-7420	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	56,652	0	0	26,230	82,882	82,882
30-7421	Campus Services Generalist 2	FT	C	XX	Anchorage	12.0		Y	39,215	0	0	18,157	57,372	57,372
30-7424	Safety Svcs-Emerg Dispatcher 1	FT	C	XX	Anchorage	12.0		Y	54,762	0	0	25,355	80,117	80,117
30-7425	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	117,164	0	0	46,983	164,147	164,147
30-7426	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	60,725	0	0	28,116	88,841	88,841
30-7427	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	40,413	0	0	18,711	59,124	59,124
30-7429	Proc/ Cont Svcs Professional 2	FT	X	XX	Anchorage	12.0		Y	72,652	0	0	29,133	101,785	101,785
30-7430	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	34,103	0	0	15,790	49,893	49,893
30-7431	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	80,239	0	0	32,176	112,415	112,415
30-7432	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	44,619	0	0	20,659	65,278	65,278
30-7433	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	56,242
30-7434	Human Resources Technician 2	FT	C	XX	Anchorage	12.0		Y	51,274	0	0	23,740	75,014	75,014
30-7435	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	72,652	0	0	29,133	101,785	101,785
30-7436	Associate Vice Chancellor	FT	S	XX	Anchorage	12.0		Y	130,370	0	0	35,721	166,091	166,091
30-7438	Human Resources Professional 2	FT	C	XX	Anchorage	12.0		Y	43,314	0	0	20,054	63,368	63,368
30-7439	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	51,807	0	0	23,987	75,794	75,794
30-7440	Admin Generalist 1	FT	C	XX	Anchorage	12.0		Y	43,767	0	0	20,264	64,031	64,031
30-7441	Vice Chancellor (Admin)	FT	S	XX	Anchorage	12.0		Y	170,120	0	0	46,613	216,733	216,733
30-7442	Human Resources Technician 2	FT	C	XX	Anchorage	12.0		Y	39,987	0	0	18,514	58,501	58,501
30-7443	Admin Generalist 3	PT	C	XX	Anchorage	12.0		Y	41,238	0	0	19,093	60,331	60,331
30-7515	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	53,910	0	0	24,960	78,870	78,870
30-7520	Fiscal Technician 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-7525	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	72,652	0	0	29,133	101,785	101,785
30-7545	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	77,124	0	0	30,927	108,051	108,051
30-7550	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	66,396	0	0	26,625	93,021	93,021
30-7560	Safety Svcs-Parking 1	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	28,121
30-7575	Director (Admin)	FT	S	XX	Anchorage	12.0		Y	110,064	0	0	30,158	140,222	140,222

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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: FY2016 Governor Amended (12201)
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	UGF Amount
30-7580	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	100	0	0	40	140	140
30-7622	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	57,444	0	0	26,597	84,041	84,041
30-7626	Research Technician 4	FT	C	XX	Anchorage	12.0		Y	48,319	0	0	22,372	70,691	70,691
30-7628	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	43,810	0	0	20,284	64,094	64,094
30-7632	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	59,847	0	0	27,709	87,556	87,556
30-7634	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	62,252	0	0	28,823	91,075	91,075
30-7636	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	67,334	0	0	31,176	98,510	98,510
30-7640	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	61,955	0	0	24,844	86,799	86,799
30-7642	Campus Services Generalist 2	FT	C	XX	Anchorage	12.0		Y	40,812	0	0	18,896	59,708	59,708
30-7646	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	57,823	0	0	26,772	84,595	84,595
30-7650	Environmental Health/Safety 3	FT	X	XX	Anchorage	12.0		Y	78,669	0	0	31,546	110,215	110,215
30-7652	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	47,361	0	0	21,928	69,289	69,289
30-7656	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	
30-7658	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	48,347	0	0	22,385	70,732	70,732
30-7662	Fiscal Manager 2	FT	X	XX	Anchorage	12.0		Y	96,026	0	0	38,506	134,532	134,532
30-7672	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	22,083	0	0	10,224	32,307	32,307
30-7690	Proc/ Cont Svcs Professional 1	FT	X	XX	Anchorage	12.0		Y	59,554	0	0	23,881	83,435	83,435
30-7692	Campus Services Generalist 2	FT	C	XX	Anchorage	12.0		Y	39,215	0	0	18,157	57,372	57,372
30-7698	Communications Specialist 5	FT	X	XX	Anchorage	12.0		Y	58,356	0	0	23,401	81,757	81,757
30-7749	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	49,794	0	0	23,055	72,849	72,849
30-7751	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	56,652	0	0	22,717	79,369	79,369
30-7753	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	56,242
30-7754	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	80,239	0	0	32,176	112,415	112,415
30-7755	Environmental Health/Safety 3	FT	X	XX	Anchorage	12.0		Y	56,066	0	0	22,482	78,548	78,548
30-7756	Safety Svcs-Parking 1	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	
30-7757	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	60,725	0	0	24,351	85,076	85,076
30-7758	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	34,103	0	0	15,790	49,893	49,893
30-7759	Maintenance Serv Worker (MSW1)	FT	L	TC	Anchorage	12.0		Y	100	0	0	47	147	147
30-7760	Administrative Professional	FT	X	XX	Anchorage	12.0		Y	102,484	0	0	41,096	143,580	143,580

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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: FY2016 Governor Amended (12201)
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	UGF Amount
	4													
30-7761	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	43,980	0	0	20,363	64,343	64,343
30-7762	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	56,242
30-7763	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	73,371	0	0	29,422	102,793	102,793
30-7764	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	44,166	0	0	20,449	64,615	64,615
30-7765	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	46,882	0	0	21,706	68,588	68,588
30-7766	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	61,338	0	0	24,597	85,935	85,935
30-7768	Admin Generalist 4	FT	X	XX	Anchorage	12.0		Y	52,314	0	0	20,978	73,292	73,292
30-7769	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	52,648	0	0	24,376	77,024	77,024
30-7770	IS Consultant 3	FT	X	XX	Anchorage	12.0		Y	66,423	0	0	26,636	93,059	
30-7771	Associate Vice Chancellor	FT	S	XX	Anchorage	12.0		Y	119,696	0	0	32,797	152,493	76,247
30-7772	IS Net Technician 8	FT	X	XX	Anchorage	12.0		Y	69,138	0	0	27,724	96,862	
30-7773	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	35,961	0	0	16,650	52,611	
30-7774	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	75,580	0	0	30,308	105,888	
30-7775	Fiscal Professional 1	FT	X	XX	Anchorage	12.0		Y	75,580	0	0	30,308	105,888	
30-7776	Safety Svcs-Police 4 (NE)	FT	C	XX	Anchorage	12.0		Y	91,659	0	0	42,438	134,097	134,097
30-7777	Assistant To (Nonexempt)	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-7778	Buyer (NonExempt)	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-7779	Proc/ Cont Svcs Professional 1	FT	X	XX	Anchorage	12.0		Y	72,652	0	0	29,133	101,785	101,785
30-7780	IS Consultant 2	FT	C	XX	Anchorage	12.0		Y	47,361	0	0	21,928	69,289	34,645
30-7781	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	62,562	0	0	28,966	91,528	91,528
30-7782	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	60,114	0	0	27,833	87,947	
30-7783	IS Consultant 3	FT	X	XX	Anchorage	12.0		Y	69,803	0	0	27,991	97,794	
30-7784	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	81,890	0	0	32,838	114,728	
30-7785	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	88,652	0	0	35,549	124,201	124,201
30-7786	Administrative Management 5	FT	X	XX	Anchorage	12.0		Y	105,956	0	0	42,488	148,444	148,444
30-7787	Fiscal Manager 4	FT	X	XX	Anchorage	12.0		Y	95,999	0	0	38,496	134,495	134,495
30-7800	Assistant Director(Admin)	FT	S	XX	Anchorage	12.0		Y	97,092	0	0	26,603	123,695	111,326
30-7802	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	67,088	0	0	26,902	93,990	79,892
30-7804	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	51,274	0	0	23,740	75,014	63,762
30-7806	Development 3	FT	X	XX	Anchorage	12.0		Y	61,951	0	0	24,842	86,793	73,774
30-7808	Development 5	FT	S	XX	Anchorage	12.0		Y	98,371	0	0	26,954	125,325	106,526
30-7810	Development 1	FT	C	XX	Anchorage	12.0		Y	43,314	0	0	20,054	63,368	53,863
30-7812	Communications Specialist	FT	X	XX	Anchorage	12.0		Y	62,562	0	0	25,087	87,649	74,502

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
	5													
30-7814	Comm Specialist 3 (E)	FT	X	XX	Anchorage	12.0		Y	60,113	0	0	24,105	84,218	75,796
30-7816	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	77,896	0	0	31,236	109,132	92,762
30-7818	Human Resources Technician 3	FT	C	XX	Anchorage	12.0		Y	58,356	0	0	27,019	85,375	72,569
30-7820	Human Resources Technician 3	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	47,806
30-7822	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	59,177	0	0	27,399	86,576	77,918
30-7824	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	55,321	0	0	25,614	80,935	68,795
30-7826	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	47,867	0	0	22,162	70,029	
30-7828	Accounts Clerk	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-7830	Accounts Clerk	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-7831	Development 2	FT	C	XX	Anchorage	12.0		Y	62,562	0	0	28,966	91,528	45,764
30-7832	Development 4	FT	X	XX	Anchorage	12.0		Y	90,432	0	0	36,263	126,695	63,348
30-7833	Development 3	FT	X	XX	Anchorage	12.0		Y	61,338	0	0	24,597	85,935	42,968
30-7834	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	35,385	0	0	16,383	51,768	25,884
30-7835	Admin Generalist 3	FT	X	XX	Anchorage	12.0		Y	87,773	0	0	35,197	122,970	61,485
30-7836	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	81,890	0	0	32,838	114,728	57,364
30-8005	IS Net Technician 6	FT	X	XX	Anchorage	12.0		Y	83,408	0	0	33,447	116,855	116,855
30-8010	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	52,846	0	0	24,468	77,314	77,314
30-8015	Associate Professor	FT	T	IT	Anchorage	9.0		Y	69,371	0	0	20,811	90,182	90,182
30-8020	Campus Services Printing 1	FT	C	XX	Anchorage	12.0		Y	35,866	0	0	16,606	52,472	52,472
30-8025	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	55,002	0	0	25,466	80,468	80,468
30-8040	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Anchorage	12.0		Y	78,669	0	0	36,424	115,093	115,093
30-8055	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	52,023	0	0	24,191	76,214	76,214
30-8060	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Anchorage	12.0		Y	81,091	0	0	37,545	118,636	118,636
30-8070	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	63,467	0	0	29,512	92,979	92,979
30-8075	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Anchorage	12.0		Y	117,164	0	0	46,983	164,147	164,147
30-8080	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	45,422	0	0	21,121	66,543	66,543
30-8082	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	52,023	0	0	24,191	76,214	76,214
30-8085	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	66,009	0	0	30,694	96,703	96,703
30-8090	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	57,460	0	0	26,719	84,179	84,179
30-8092	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	56,324	0	0	26,191	82,515	82,515
30-8100	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	51,022	0	0	23,725	74,747	74,747

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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: FY2016 Governor Amended (12201)
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	UGF Amount
30-8105	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	57,460	0	0	26,719	84,179	84,179
30-8110	Fac Svcs-MO&U Supervsr 5 (NE)	FT	C	XX	Anchorage	12.0		Y	70,496	0	0	32,640	103,136	103,136
30-8120	Crafts & Trades 1 (CT1)	FT	L	TC	Anchorage	12.0		Y	100	0	0	47	147	147
30-8135	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	47,180	0	0	21,939	69,119	69,119
30-8150	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	69,120	0	0	32,141	101,261	101,261
30-8165	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	53,078	0	0	24,681	77,759	77,759
30-8175	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-8180	Fac Svcs-MO&U Supervsr 5 (NE)	FT	C	XX	Anchorage	12.0		Y	65,757	0	0	30,445	96,202	96,202
30-8185	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Anchorage	12.0		Y	52,313	0	0	24,221	76,534	76,534
30-8190	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	37,279	0	0	17,335	54,614	54,614
30-8195	Maint Service Workr III(MSW3)	FT	L	TC	Anchorage	12.0		Y	43,014	0	0	20,002	63,016	63,016
30-8200	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	37,279	0	0	17,335	54,614	54,614
30-8205	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Anchorage	12.0		Y	51,807	0	0	23,987	75,794	75,794
30-8210	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	46,004	0	0	21,300	67,304	67,304
30-8215	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	56,324	0	0	26,191	82,515	82,515
30-8220	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Anchorage	12.0		Y	56,652	0	0	26,230	82,882	82,882
30-8225	Custodian (Cust)	FT	L	TC	Anchorage	12.0		Y	100	0	0	47	147	147
30-8230	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	100	0	0	47	147	147
30-8235	Maint Service Worker II (MSW2)	FT	L	TC	Anchorage	12.0		Y	36,549	0	0	16,995	53,544	53,544
30-8240	Maintenance Serv Worker (MSW1)	FT	L	TC	Anchorage	12.0		Y	33,897	0	0	15,762	49,659	49,659
30-8245	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	42,771	0	0	19,889	62,660	62,660
30-8250	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Anchorage	12.0		Y	79,441	0	0	36,781	116,222	116,222
30-8255	Custodian (Cust)	FT	L	TC	Anchorage	12.0		Y	100	0	0	47	147	147
30-8260	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	45,368	0	0	21,096	66,464	66,464
30-8265	Maint Service Worker II	FT	L	TC	Anchorage	12.0		Y	32,491	0	0	15,108	47,599	47,599

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
	(MSW2)													
30-8270	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Anchorage	12.0		Y	74,835	0	0	34,649	109,484	109,484
30-8275	Maint Service Worker II (MSW2)	FT	L	TC	Anchorage	12.0		Y	100	0	0	47	147	147
30-8280	Custodian (Cust)	FT	L	TC	Anchorage	12.0		Y	100	0	0	47	147	147
30-8285	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	35,818	0	0	16,655	52,473	52,473
30-8290	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	58,942	0	0	27,290	86,232	43,116
30-8295	Maint Service Worker II (MSW2)	FT	L	TC	Anchorage	12.0		Y	36,549	0	0	16,995	53,544	53,544
30-8300	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	50,102	0	0	23,297	73,399	73,399
30-8305	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	52,023	0	0	24,191	76,214	76,214
30-8310	Professor	FT	T	IT	Anchorage	9.0		Y	98,570	0	0	29,571	128,141	128,141
30-8315	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	60,977	0	0	28,354	89,331	89,331
30-8320	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	57,238	0	0	26,501	83,739	41,870
30-8325	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	37,279	0	0	17,335	54,614	54,614
30-8330	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	164,792	0	0	45,153	209,945	209,945
30-8335	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	100	0	0	47	147	147
30-8340	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	100	0	0	47	147	147
30-8360	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	39,987	0	0	18,514	58,501	58,501
30-8370	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	89,530	0	0	35,902	125,432	
30-8380	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	57,514	0	0	26,744	84,258	84,258
30-8415	Maintenance Serv Worker (MSW1)	FT	L	TC	Anchorage	12.0		Y	29,407	0	0	13,674	43,081	43,081
30-8420	Dean (Academic)	FT	S	XX	Anchorage	12.0		Y	134,990	0	0	36,987	171,977	171,977
30-8430	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	64,710	0	0	30,090	94,800	94,800
30-8435	Custodial Supervisor	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-8445	Fac Svcs-MO&U Supervisor 2	FT	C	XX	Anchorage	12.0		Y	61,950	0	0	28,683	90,633	90,633
30-8450	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Anchorage	12.0		Y	54,442	0	0	21,831	76,273	76,273
30-8452	Environmental Health/Safety 4	FT	X	XX	Anchorage	12.0		Y	90,435	0	0	36,264	126,699	63,350
30-8453	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	71,505	0	0	33,107	104,612	104,612
30-8454	Safety Svcs-Police 4	FT	X	XX	Anchorage	12.0		Y	90,941	0	0	36,467	127,408	127,408

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
30-8455	Safety Svcs-Emerg Dispatcher 1	PT	C	XX	Anchorage	12.0		Y	55,213	0	0	25,564	80,777	80,777
30-8456	Safety Svcs-Emerg Dispatcher 1	FT	C	XX	Anchorage	12.0		Y	58,590	0	0	27,127	85,717	85,717
30-8502	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	35,818	0	0	16,655	52,473	52,473
30-8503	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	53,078	0	0	24,681	77,759	77,759
30-8504	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	63,814	0	0	25,589	89,403	89,403
30-8505	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	53,078	0	0	24,681	77,759	77,759
30-8506	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	53,078	0	0	24,681	77,759	77,759
30-8507	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	51,022	0	0	23,725	74,747	74,747
30-8508	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	69,120	0	0	32,141	101,261	101,261
30-8509	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	41,121	0	0	19,121	60,242	60,242
30-8510	Assistant Director	FT	X	XX	Anchorage	12.0		Y	100	0	0	40	140	140
30-8511	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	100	0	0	47	147	147
30-8512	Director (Admin/Non Executive)	FT	X	XX	Anchorage	12.0		Y	100	0	0	40	140	140
30-8513	Crafts & Trades III(CT3)	FT	L	TC	Anchorage	12.0		Y	64,710	0	0	30,090	94,800	94,800
30-8514	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	53,078	0	0	24,681	77,759	77,759
30-8515	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	64,710	0	0	30,090	94,800	
30-8516	Fac Svcs-MO&U Supervisor 2	FT	C	XX	Anchorage	12.0		Y	54,975	0	0	25,453	80,428	
30-8517	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Anchorage	12.0		Y	66,423	0	0	30,754	97,177	
30-8518	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	40,298	0	0	18,739	59,037	
30-8519	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	51,022	0	0	23,725	74,747	
30-8520	Manager	FT	X	XX	Anchorage	12.0		Y	90,435	0	0	36,264	126,699	
30-8521	Architect	FT	X	XX	Anchorage	12.0		Y	100	0	0	40	140	
30-8522	Administrative Assistant	FT	C	XX	Anchorage	12.0		Y	41,637	0	0	19,278	60,915	
30-8523	Manager	FT	X	XX	Anchorage	12.0		Y	100	0	0	40	140	
30-8524	Fac Engineering 6	FT	X	XX	Anchorage	12.0		Y	100	0	0	40	140	
30-8525	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	65,118	0	0	30,150	95,268	
30-8527	Engineer	FT	X	XX	Anchorage	12.0		Y	100	0	0	40	140	
30-8528	Manager	FT	X	XX	Anchorage	12.0		Y	121,876	0	0	48,872	170,748	
30-8529	Fac Engineering 6	FT	X	XX	Anchorage	12.0		Y	124,325	0	0	49,854	174,179	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
30-8530	Drafter	FT	C	XX	Anchorage	12.0		Y	74,835	0	0	34,649	109,484	
30-8531	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	49,784	0	0	23,050	72,834	
30-8532	Fac Engineering 7	FT	X	XX	Anchorage	12.0		Y	145,809	0	0	58,469	204,278	102,139
30-8533	Accounting Technician	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	
30-8534	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	69,120	0	0	32,141	101,261	
30-8535	Fac Engineering 4	FT	X	XX	Anchorage	12.0		Y	100	0	0	40	140	
30-8536	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	75,139	0	0	22,542	97,681	
30-8537	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	63,466	0	0	29,512	92,978	
30-8538	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	37,252	0	0	17,322	54,574	
30-8539	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	43,014	0	0	20,002	63,016	
30-8540	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	43,314	0	0	20,054	63,368	
30-8541	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,443	0	0	17,799	56,242	
30-8542	Administrative Clerk	FT	C	XX	Anchorage	12.0		Y	54,437	0	0	25,204	79,641	
30-8543	Administrative Secretary	FT	C	XX	Anchorage	12.0		Y	48,325	0	0	22,374	70,699	
30-8544	Manager	FT	X	XX	Anchorage	12.0		Y	100	0	0	40	140	
30-8545	Fac Engineering 5	FT	X	XX	Anchorage	12.0		Y	93,177	0	0	37,364	130,541	
30-8546	Maint Service Worker II (MSW2)	FT	L	TC	Anchorage	12.0		Y	100	0	0	47	147	147
30-8547	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	56,652	0	0	22,717	79,369	79,369
30-8548	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	81,064	0	0	32,507	113,571	113,571
30-8549	IS Ops Technician 3	FT	C	XX	Anchorage	12.0		Y	48,346	0	0	22,384	70,730	70,730
30-8550	Professor	FT	T	IT	Anchorage	9.0		Y	111,955	0	0	33,587	145,542	145,542
30-8551	Custodian (Cust)	FT	L	TC	Anchorage	12.0		Y	100	0	0	47	147	147
30-8552	Custodian (Cust)	FT	L	TC	Anchorage	12.0		Y	100	0	0	47	147	147
30-8553	Building Maintenance Supervis	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-8554	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	59,787	0	0	27,801	87,588	87,588
30-8555	Operations Specialist (Exempt)	FT	X	XX	Anchorage	12.0		Y	100	0	0	40	140	140
30-8556	Associate Professor	FT	T	IT	Anchorage	9.0		Y	101,692	0	0	30,508	132,200	132,200
30-8557	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	43,767	0	0	20,264	64,031	64,031
30-8558	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	71,188	0	0	28,546	99,734	99,734
30-8559	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	34,103	0	0	15,790	49,893	49,893
30-8560	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	63,321	0	0	19,566	82,887	82,887
30-8561	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	42,634	0	0	13,174	55,808	55,808
30-8562	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	72,872	0	0	21,862	94,734	94,734
30-8563	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	58,942	0	0	27,290	86,232	86,232

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
30-8564	Admin Generalist 1	FT	C	XX	Anchorage	12.0		Y	35,142	0	0	16,271	51,413	51,413
30-8565	Consultant (Exempt)	FT	X	XX	Anchorage	12.0		Y	100	0	0	40	140	140
30-8566	Environmental Health/Safety 3	FT	X	XX	Anchorage	12.0		Y	58,942	0	0	23,636	82,578	82,578
30-8567	Associate Professor	FT	T	IT	Anchorage	9.0		Y	109,966	0	0	32,990	142,956	142,956
30-8568	Associate Dean (Admin)	FT	S	XX	Anchorage	12.0		Y	100	0	0	27	127	127
30-8569	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	52,695	0	0	15,809	68,504	68,504
30-8570	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	52,695	0	0	15,809	68,504	68,504
30-8571	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,994	0	0	20,398	88,392	88,392
30-8572	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	71,499	0	0	21,450	92,949	92,949
30-8573	Associate Professor	FT	T	IT	Anchorage	9.0		Y	85,602	0	0	25,681	111,283	111,283
30-8574	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	73,726	0	0	22,118	95,844	95,844
30-8575	Associate Professor	FT	T	IT	Anchorage	9.0		Y	90,773	0	0	27,232	118,005	118,005
30-8576	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	66,555	0	0	19,967	86,522	86,522
30-8577	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	30	130	130
30-8578	Police Officer	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-8579	Police Officer	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-8580	Support Services Technician	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	110
30-9005	Administrative Management 3	FT	X	XX	Anchorage	12.0		Y	69,138	0	0	27,724	96,862	
30-9015	Campus Services Retail 4 (NE)	FT	C	XX	Anchorage	12.0		Y	47,361	0	0	21,928	69,289	
30-9045	Campus Services Retail 4 (NE)	FT	C	XX	Anchorage	12.0		Y	56,066	0	0	25,959	82,025	
30-9050	Campus Services Retail 4	FT	X	XX	Anchorage	12.0		Y	51,807	0	0	20,775	72,582	
30-9055	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	44,172	0	0	20,452	64,624	
30-9125	Safety Svcs-Parking 1	FT	C	XX	Anchorage	12.0		Y	34,098	0	0	15,787	49,885	
30-9145	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	52,314	0	0	24,221	76,535	
30-9155	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	86,044	0	0	34,504	120,548	
30-9160	Campus Services Retail 3	PT	X	XX	Anchorage	12.0		Y	43,314	0	0	17,369	60,683	
30-9170	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	46,261	0	0	21,511	67,772	
30-9175	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	47,180	0	0	21,939	69,119	
30-9180	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	59,549	0	0	27,571	87,120	
30-9186	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	64,480	0	0	25,856	90,336	
30-9190	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	67,340	0	0	31,178	98,518	
30-9191	Associate Professor	FT	T	IT	Anchorage	9.0		Y	80,635	0	0	24,191	104,826	
30-9192	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	45,516	0	0	21,074	66,590	
30-9193	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	56,066	0	0	25,959	82,025	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
30-9194	Campus Services Retail 2	PT	X	XX	Anchorage	12.0		Y	43,314	0	0	17,369	60,683	
30-9195	Campus Services Retail 1	PT	C	XX	Anchorage	12.0		Y	23,880	0	0	11,056	34,936	
30-9196	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	48,346	0	0	22,384	70,730	
30-9197	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	43,314	0	0	20,054	63,368	
30-9198	Campus Services Retail 4 (NE)	FT	X	XX	Anchorage	12.0		Y	51,274	0	0	20,561	71,835	
30-9199	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	48,154	0	0	22,392	70,546	
30-9200	Campus Services Retail 3	FT	X	XX	Anchorage	12.0		Y	45,524	0	0	18,255	63,779	
30-9201	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	43,669	0	0	17,511	61,180	
30-9202	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	69,120	0	0	32,141	101,261	
30-9203	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	71,922	0	0	28,841	100,763	
30-9204	Campus Services Retail 4 (NE)	FT	C	XX	Anchorage	12.0		Y	51,274	0	0	23,740	75,014	
30-9210	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	36,952	0	0	17,109	54,061	45,952
30-9300	Maintenance Serv Worker (MSW1)	FT	X	XX	Anchorage	12.0		Y	77,896	0	0	31,236	109,132	36,014
30-9301	Professor	FT	K	AA	Anchorage	9.0		Y	59,302	0	0	18,324	77,626	62,101
30-9302	Instructor	PT	X	XX	Anchorage	9.0		Y	66,407	0	0	26,629	93,036	
30-9303	Admin Generalist 3	PT	K	AA	Anchorage	12.0		Y	44,437	0	0	13,731	58,168	
30-9304	Associate Professor	FT	X	XX	Anchorage	9.0		Y	47,980	0	0	19,240	67,220	26,888
30-9305	Professor	FT	C	XX	Anchorage	9.0		Y	15,773	0	0	7,303	23,076	18,461
30-9306	IS Net Technician 7	FT	T	IT	Anchorage	12.0		Y	100,293	0	0	30,088	130,381	65,191
30-9307	Communications Specialist 3	PT	X	XX	Anchorage	12.0		Y	67,062	0	0	26,892	93,954	75,163
30-9308	Research Technician 3	FT	X	XX	Anchorage	12.0		Y	58,132	0	0	23,311	81,443	40,722
30-9309	Professor	FT	X	XX	Anchorage	9.0		Y	80,250	0	0	32,180	112,430	89,944
30-9310	Fac Svcs-MO&U Supervisor 1	FT	C	XX	Anchorage	12.0		Y	36,482	0	0	16,891	53,373	42,698
30-9311	Maintenance Serv Worker (MSW1)	FT	C	XX	Anchorage	12.0		Y	55,862	0	0	25,864	81,726	81,726
30-9312	Maint Service Worker II (MSW2)	PT	C	XX	Anchorage	12.0		Y	47,368	0	0	21,931	69,299	69,299
30-9313	Professor	FT	C	XX	Anchorage	9.0		Y	56,077	0	0	25,964	82,041	65,633
30-9314	Maint Service Worker II (MSW2)	FT	T	IT	Anchorage	12.0		Y	8,439	0	0	2,532	10,971	10,971
30-9315	Fiscal Technician 2	PT	X	XX	Anchorage	12.0		Y	71,924	0	0	28,842	100,766	100,766
30-9316	Maintenance Serv Worker (MSW1)	FT	X	XX	Anchorage	12.0		Y	61,335	0	0	24,595	85,930	85,930

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
30-9317	Professor	FT	X	XX	Anchorage	9.0		Y	70,487	0	0	28,265	98,752	79,002
30-9318	Maintenance Serv Worker (MSW1)	FT	K	AA	Anchorage	12.0		Y	46,574	0	0	14,391	60,965	60,965
30-9319	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	49,278	0	0	22,816	72,094	57,675
30-9320	Library Technician 2	PT	X	XX	Anchorage	12.0		Y	63,809	0	0	25,587	89,396	89,396
30-9321	Maintenance Serv Worker (MSW1)	FT	C	XX	Anchorage	12.0		Y	39,620	0	0	18,344	57,964	57,964
30-9322	Professor	FT	X	XX	Anchorage	9.0		Y	71,924	0	0	28,842	100,766	45,345
30-9323	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Anchorage	12.0		Y	68,431	0	0	27,441	95,872	
30-9324	Admin Generalist 3	FT	X	XX	Anchorage	12.0		Y	66,407	0	0	26,629	93,036	93,036
30-9325	Administrative Management 3	FT	K	AA	Anchorage	12.0		Y	71,762	0	0	22,174	93,936	
30-9326	Administrative Management 3	FT	X	XX	Anchorage	12.0		Y	42,915	0	0	17,209	60,124	
30-9327	Broadcast/Media Professional 4	FT	X	XX	Anchorage	12.0		Y	61,339	0	0	24,597	85,936	
30-9328	Broadcast/Media Professional 3	FT	X	XX	Anchorage	12.0		Y	42,764	0	0	17,148	59,912	
30-9329	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	42,042	0	0	19,465	61,507	
30-9330	Broadcast/Media Professional 3	FT	C	XX	Anchorage	12.0		Y	36,482	0	0	16,891	53,373	35,600
30-9331	Student Svcs Manager 3	FT	C	XX	Anchorage	12.0		Y	17,504	0	0	8,104	25,608	25,608
30-9332	Fiscal Technician 3	FT	X	XX	Anchorage	12.0		Y	59,352	0	0	23,800	83,152	83,152
30-9333	IS Professional 4	FT	N	XX	Anchorage	12.0		Y	82,225	0	0	22,530	104,755	104,755
30-9334	Maintenance Serv Worker (MSW1)	FT	K	AA	Anchorage	12.0		Y	42,716	0	0	13,199	55,915	
30-9335	Library Technician 1	PT	C	XX	Anchorage	12.0		Y	44,173	0	0	20,452	64,625	64,625
30-9336	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	71,926	0	0	28,842	100,768	100,768
30-9337	Library Professional 3	FT	T	IT	Anchorage	12.0		Y	39,511	0	0	11,853	51,364	51,364
30-9338	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	77,119	0	0	30,925	108,044	108,044
30-9339	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	28,523	0	0	11,438	39,961	
30-9340	Admin Specialist 3	FT	T	IT	Anchorage	12.0		Y	39,256	0	0	11,777	51,033	51,033
30-9341	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	29,478	0	0	13,648	43,126	
30-9342	Admin Specialist 1	FT	K	AA	Anchorage	12.0		Y	41,193	0	0	12,729	53,922	53,922
30-9343	IS Professional 3	FT	C	XX	Anchorage	12.0		Y	57,804	0	0	26,763	84,567	
30-9344	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	43,867	0	0	17,591	61,458	61,458
30-9345	IS Professional 3	FT	C	XX	Anchorage	12.0		Y	36,676	0	0	16,981	53,657	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
30-9346	Safety Svcs-Fire 2	FT	C	XX	Anchorage	12.0		Y	43,767	0	0	20,264	64,031	44,822
30-9347	Human Resources Professional 2	FT	C	XX	Anchorage	12.0		Y	51,658	0	0	23,918	75,576	75,576
30-9348	Maint Service Worker IV (MSW4)	FT	X	XX	Anchorage	12.0		Y	64,865	0	0	26,011	90,876	
30-9349	Admin Specialist 4	FT	C	XX	Anchorage	12.0		Y	39,614	0	0	18,341	57,955	57,955
30-9350	Research Professional 3	FT	C	XX	Anchorage	12.0		Y	36,474	0	0	16,887	53,361	5,336
30-9351	Communications Manager 2	FT	C	XX	Anchorage	12.0		Y	32,551	0	0	15,071	47,622	47,622
30-9352	Communications Specialist 2	FT	X	XX	Anchorage	12.0		Y	100	0	0	40	140	
30-9353	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	47,424	0	0	21,957	69,381	69,381
30-9354	IS Professional 3	FT	C	XX	Anchorage	12.0		Y	19,056	0	0	8,823	27,879	
30-9355	IS Manager 4	FT	C	XX	Anchorage	12.0		Y	32,554	0	0	15,073	47,627	
30-9356	Campus Services Printing 2	FT	X	XX	Anchorage	12.0		Y	71,924	0	0	28,842	100,766	
30-9357	Compositer	FT	X	XX	Anchorage	12.0		Y	66,406	0	0	26,629	93,035	93,035
30-9358	IS Manager 4	FT	K	AA	Anchorage	12.0		Y	44,076	0	0	13,619	57,695	
30-9359	Fiscal Professional 1	FT	X	XX	Anchorage	12.0		Y	73,350	0	0	29,413	102,763	
30-9360	Crafts & Trades I (CT1)	FT	K	AA	Anchorage	12.0		Y	57,208	0	0	17,677	74,885	
30-9361	Fac Engineering 6	FT	T	IT	Anchorage	12.0		Y	54,811	0	0	16,443	71,254	
30-9362	Crafts & Trades III (CT3)	FT	K	AA	Anchorage	12.0		Y	46,132	0	0	14,255	60,387	60,387
30-9363	Maintenance Serv Worker (MSW1)	FT	C	XX	Anchorage	12.0		Y	51,819	0	0	23,992	75,811	
30-9364	Associate Director (Admin)	FT	N	XX	Anchorage	12.0		Y	94,078	0	0	25,777	119,855	
30-9365	Maintenance Serv Worker (MSW1)	FT	K	AA	Anchorage	12.0		Y	44,076	0	0	13,619	57,695	
30-9366	Maintenance Serv Worker (MSW1)	FT	C	XX	Anchorage	12.0		Y	10,679	0	0	4,944	15,623	15,623
30-9367	Crafts & Trades II (CT2)	FT	K	AA	Anchorage	12.0		Y	54,326	0	0	16,787	71,113	
30-9368	Maint Service Workr III (MSW3)	FT	T	IT	Anchorage	12.0		Y	10,636	0	0	3,191	13,827	
30-9369	Fac Svcs-MO&U Supervisor 1	FT	T	IT	Anchorage	12.0		Y	56,100	0	0	16,830	72,930	72,930
30-9370	Maint Service Worker II (MSW2)	FT	K	AA	Anchorage	12.0		Y	56,515	0	0	17,463	73,978	73,978
30-9371	Maintenance Serv Worker (MSW1)	FT	X	XX	Anchorage	12.0		Y	51,132	0	0	20,504	71,636	71,636
30-9372	Administrative Management 2	FT	C	XX	Anchorage	12.0		Y	36,474	0	0	16,887	53,361	53,361
30-9373	Maintenance Serv Worker	FT	C	XX	Anchorage	12.0		Y	29,892	0	0	13,840	43,732	43,732

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
	(MSW1)													
30-9374	Maintenance Serv Worker (MSW1)	FT	X	XX	Anchorage	12.0		Y	33,925	0	0	13,604	47,529	47,529
30-9375	Crafts & Trades II (CT2)	FT	X	XX	Anchorage	12.0		Y	32,752	0	0	13,134	45,886	
30-9376	Associate Professor	FT	X	XX	Anchorage	9.0		Y	34,027	0	0	13,645	47,672	47,672
30-9377	Maintenance Serv Worker (MSW1)	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-9378	Maintenance Serv Worker (MSW1)	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-9379	Crafts & Trades III (CT3)	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	
30-9380	Fac Svcs-MO&U Supervisor 4	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-9381	IS Manager 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	
30-9382	Administrative Management 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	
30-9383	Professor	FT	C	XX	Anchorage	9.0		Y	100	0	0	46	146	
30-9384	Campus Services Retail 1	PT	C	XX	Anchorage	9.0		Y	100	0	0	46	146	146
30-9385	Research Assoc Professor	PT	C	XX	Anchorage	9.0		Y	100	0	0	46	146	
30-9386	Research Professional 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	
30-9387	Research Professional 4	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	
30-9388	Director (Admin)	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	
30-9389	Research Professor	PT	C	XX	Anchorage	9.0		Y	100	0	0	46	146	
30-9390	IS Professional 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	
30-9391	Research Professional 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	
30-9392	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	
30-9393	Human Resources Manager 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	
30-9394	Crafts & Trades I (CT1)	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-9395	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	146
30-9396	IS Professional 4	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
30-9397	Crafts & Trades III (CT3)	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
30-9398	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
30-9399	Campus Services Generalist 3	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
30-9400	Administrative Management 4	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
30-9401	Communications Specialist 4	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
30-9402	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
30-9403	Fiscal Technician 1	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
30-9404	Campus Services Retail 2	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
30-9405	Campus Services Retail 2	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
30-9406	Vice Chancellor (Admin)	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
30-9407	Marine Deck 4	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
30-9408	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
30-9409	Crafts & Trades II (CT2)	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
30-9410	Administrative Management 3	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
30-9411	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
30-9412	Marine Engineering 2	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
30-9413	IS Professional 3	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
30-9414	Steward	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
30-9415	Maintenance Serv Worker (MSW1)	FT	C	XX	Anchorage	9.0		Y	0	0	0	0	0	
30-9416	Research Professional 5	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
30-9417	Assistant Professor	PT	C	XX	Anchorage	9.0		Y	100	0	0	46	146	117
30-9418	Professor	FT	C	XX	Anchorage	9.0		Y	0	0	0	0	0	
30-9419	Research Professional 2	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
30-9420	Research Technician 4	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
30-9421	Research Technician 3	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
30-9422	Research Professional 2	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
30-9423	IS Ops Technician 3	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
30-9424	Research Technician 4	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
48-5801	Admin Specialist 2	FT	C	XX	Bethel	3.0	*	Y	30	0	0	14	44	

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

	Total Positions	New	Deleted
Full Time Positions:	1472	0	30
Part Time Positions:	41	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	1,513	0	30
Total Component Months:	16,444.0		

Total Salary Costs:	100,274,197
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	36,163,343
Total Postion Costs:	136,437,540
Plus Labor Pool Amounts:	43,631,500
Total Pre-Vacancy:	180,069,040
Minus Vacancy Adjustment of 7.68%:	13,824,940
Personal Services Line 100 (Post-Vacancy):	166,244,100

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	3,169,094	528,614	3,697,708	3,413,814
1003 General Fund Match	13,527	0	13,527	12,488
1004 General Fund Receipts	110,270,821	2,565,772	112,836,592	104,173,476
1007 Interagency Receipts	4,930,577	0	4,930,577	4,552,028
1037 General Fund / Mental Health	196,204	0	196,204	181,140
1048 University Restricted Receipts	16,172,462	36,470,855	52,643,317	48,601,585
1061 Capital Improvement Project Receipts	862,413	0	862,413	796,201
1174 UA Intra-Agency Transfers	822,443	4,066,259	4,888,702	4,513,368
Total UA Funding:	**136,437,540**	**43,631,500**	**180,069,040**	**166,244,100**

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	5,500,000	31.60%	1,738,000	7,238,000	6,682,297
Part Time Faculty	11,500,000	9.50%	1,092,500	12,592,500	11,625,701
PERS Overtime	5,000,000	46.30%	2,315,000	7,315,000	6,753,385
Students	10,000,000	0.00%	0	10,000,000	9,232,242
Temporary < 6 Mths Class/Apt	6,000,000	8.10%	486,000	6,486,000	5,988,032
Total Labor Pool Amounts:	**38,000,000**		**5,631,500**	**43,631,500**	**40,281,658**

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.

Component: Small Business Development Center

Contribution to Department's Mission

Small Business Development Center (SBDC) programs have provided a direct link between UAA and businesses, entrepreneurs, and leaders throughout Alaska since 1986. This direct link and the successful results of the SBDC are tangible evidence of UAA's impact within the Public Square. The Alaska SBDC contributes directly to UAA's 2017 strategic plan in its collaborative efforts with both public and private sector partners to form productive partnerships with public entities and private industries and to enhance Alaska's communities and economic growth.

The 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 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 2014

- The Alaska SBDC and PTAC were able to meet the match requirements of the main federal awards and continue operations in all regions of Alaska.
- The SBDC also reestablished a strong presence in Fairbanks, and began offering business advising in Nome and Bethel in partnership with Kawerak Inc. and the Association of Village Council Presidents (AVCP) respectively.
- During 2014, as part of the organization's ongoing Malcolm Baldrige journey, the SBDC began collecting data on 11 key process measures and more than 30 in-process measures to track and improve the organization's operating efficiency.
- An increasing focus on "high impact clients" led the organization to 3-year highs in Long Term Clients, Success Stories, and Advising Hours. This reflects the organization's strategic emphasis on ensuring that new businesses survive and grow over the long term, to have real and lasting impact in their communities.
- The table below shows the three-year performance results for the SBDC. The results show three-year highs in three of the eight result categories. The high number of success stories in particular shows the SBDC's focus on creating lasting companies is paying off.

	FY'12	FY'13	FY'14
Advising Hours	2,538.05	2,975.25	3,278.14
New Businesses	80	83	62
New Jobs	281	256	238
Capital Infusion	$5,406,857	$12,429,811	$10,778,250

Success Stories	16	17	29
Long Term Clients	140	147	200
Training Events	256	243	173
Training Attendees	1,983	1,920	1,379

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. Highlights of this program include:

	FY'12	FY'13	FY'14
Client base	594	641	628
Advising session	571	684	635
Number of Prime contract awards(1)	352	297	263
Dollar Amount of Prime Contracts	$189,113,210	$104,263,175	$74,499,332
Number of Subcontract awards(2)	82	72	104
Dollar Amount of Subcontract Awards	$6,636,087	$7,583,291	$20,955,125
Workshops	53	30	37

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.

- These are contracts awarded to PTAC clients by local, state and federal agencies.
- These numbers are gathered in-house through surveys of active PTAC clients.

Key Component Challenges

Due in large part to ongoing support from the State of Alaska, the SBDC is on solid ground for the foreseeable future. The organization's focus is now on deepening it's impact in all of Alaska's regional economies.

Significant Changes in Results to be Delivered in FY2016

- In the coming year, the SBDC is setting a higher-than-ever goal for Capital Infusion
- The organization is partnering closely with UA campuses throughout the state to increase student and faculty engagement with local small businesses, and as such the number of advising hours should increase significantly.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Small Business Development Center
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,648.5	2,559.5	2,559.5
72000 Travel	76.9	216.5	216.5
73000 Services	589.9	316.9	316.9
74000 Commodities	211.2	119.5	119.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,526.5**	**3,212.4**	**3,212.4**
Funding Sources:			
1002 Federal Receipts	1,160.7	1,200.0	1,200.0
1004 General Fund Receipts	1,139.3	1,103.4	1,103.4
1007 Interagency Receipts	0.0	250.0	250.0
1048 University Restricted Receipts	226.5	634.0	634.0
1174 UA Intra-Agency Transfers	0.0	25.0	25.0
Funding Totals	**2,526.5**	**3,212.4**	**3,212.4**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,103.4**	**634.0**	**275.0**	**1,200.0**	**3,212.4**
FY2016 Governor Amended	**1,103.4**	**634.0**	**275.0**	**1,200.0**	**3,212.4**

Component Detail All Funds
University of Alaska

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,648.5	2,609.3	2,609.3	2,559.5	2,559.5	0.0	0.0%
72000 Travel	76.9	226.6	226.6	216.5	216.5	0.0	0.0%
73000 Services	589.9	316.9	316.9	316.9	316.9	0.0	0.0%
74000 Commodities	211.2	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%
Totals	**2,526.5**	**3,272.3**	**3,272.3**	**3,212.4**	**3,212.4**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,160.7	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004Gen Fund (UGF)	1,139.3	1,163.3	1,163.3	1,103.4	1,103.4	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)	226.5	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%
Unrestricted General (UGF)	**1,139.3**	**1,163.3**	**1,163.3**	**1,103.4**	**1,103.4**	**0.0**	**0.0%**
Designated General (DGF)	**226.5**	**634.0**	**634.0**	**634.0**	**634.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**275.0**	**275.0**	**275.0**	**275.0**	**0.0**	**0.0%**
Federal Funds	**1,160.7**	**1,200.0**	**1,200.0**	**1,200.0**	**1,200.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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 PFT	PPT	NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	3,272.3	2,609.3	226.6	316.9	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											
	Subtotal	**3,272.3**	**2,609.3**	**226.6**	**316.9**	**119.5**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-59.9	0.0	0.0	-59.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-59.9											

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

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

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 PFT	Positions PPT	Positions NP
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-49.8	-10.1	59.9	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 FY2015.												
Subtotal		**3,212.4**	**2,559.5**	**216.5**	**316.9**	**119.5**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
Totals		**3,212.4**	**2,559.5**	**216.5**	**316.9**	**119.5**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Small Business Development Center (2911)
RDU: University of Alaska Anchorage (235)

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

Component: Kenai Peninsula College

Contribution to Department's Mission

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 2014

- KPC and Kenai Peninsula Borough School district jointly announced two new efforts to make it easier and less expensive for borough high school students to take college classes. Beginning in fall 2014, juniors can take KPC courses at the rate of $55/credit in lieu of the regular tuition rate of $174/credit. The rest of the cost of tuition is covered by a portion of the funding received from the Borough (detailed further in this report).

  - The program has only been available in the past to high school seniors. Students will now be able to take up to 30 dual credits/college credits (6 credits/semester including summer) saving them $3,570 on their first year of college. The school district will also transport juniors and seniors to KPC's Kenai River Campus to take courses.
  - Students that begin the program as juniors can conceivably finish their 2-year degree at the same time they graduate from high school.

- KRC provided support to firefighters and support personnel during the summer 2014 Funny River Horse Trail fire (196,598 acres burned). They housed 10-47 firefighters for 12 days in the new residence hall, and provided a classroom and IT support to the US Forest Service "buying team" for seven days.

- KPC was named the recipient of the national Quality Matters 2013 "Making a Difference for Students" Award. The Quality Matters Program promotes the improvement of online educational quality in support of student learning. The "Making a Difference for Students" award recognizes the institution's commitment to the quality of their online courses that results in a significant impact on student learning.

- KPC established the KPC Veterans Talent Grant Scholarship that is designed to reinvest 3% of all KPC VA funded credit hours back to veteran students in the form of tuition waiver scholarships. For Academic Year 2014-15, 72 tuition free credit hours were awarded to deserving veteran students. It is believed to be the only such program in the state and nation utilizing these funds in this manner.

- KPC began offering veteran degree-seeking students' early registration for KPC classes prior to normal registration. This early registration initiative is designed to ensure veteran students have the opportunity to maximize their benefits by taking a full course load every semester.

- The KRC nursing and paramedic labs were relocated in May to their new and renovated labs, formerly the process technology and instrumentation labs. Spaces for both programs doubled and are now right-sized for the number of students pursuing these degrees and the extensive lab training required for the programs.

- KRC Learning Center adult basic education instructor, received the Alaska Adult Education Association's Educator Award at the Oct. 9 statewide AAEA meeting in Anchorage.

- A long-time KBC creative writing adjunct instructor, Kachemak Bay Writers' Conference presenter and widely recognized poet, essayist and marine biologist, was awarded the annual Governor's Award for the Humanities.

- A KRC Resident Assistant was selected to participate in STARS College, a highly competitive program sponsored by the Association of College and University Housing Officers-International. Only 40-50 from 2,000+ worldwide applicants are accepted each year. STARS College is a three-day experience for undergraduate students interested in learning about the student affairs and campus housing professions. It is believed he is the first Alaskan to be selected to attend.

- A KBC/UAA biology major was chosen to participate in the Charles H. Turner Program at the 2014 Annual Conference of the Animal Behavior Society at Princeton University in August 2014. She was one of ten chosen internationally to have all expenses paid to attend the conference. Her professor, KBC associate professor of biology, will accompany her.

Key Component Challenges

- Apply for, and receive, borough funding that has been continuously provided for 22 years through a 1/10th mill rate on property taxes. KPC received $695,330 (~4% of KPC budget) in FY2015 from the borough. Public opposition to the mill rate has been growing and KPC has increased focus on communicating to the borough assembly, mayor and public what these funds are used for and how it is an outstanding investment in the future of the borough.

- Resolve the increasing need for comprehensive student advising at KBC and ensure that students are able to achieve the degree or credential they want to earn at KPC. Obtaining funding for a student success advisor would address this challenge.

- Meet the ever increasing student and industry demand for the Process Technology (PRT) and Occupational Safety and Health (OSH) AAS degrees. Both programs were included in the Capacity Programs report to the UA Board of Regents in fall 2014. PRT has 214 majors with 31 AA students awaiting admission while OSH has 98 majors.

- Meet the increasing demand for general education requirement (GER) courses particularly in math, English and science. FY2015 budget reductions necessitated leaving four faculty positions vacant in math and science at the Kenai River Campus. As of Aug. 19, 2014, 54 math, English and science sections were full with waiting lists.

Significant Changes in Results to be Delivered in FY2016

- Increased class enrollment capacity in e-Learning courses, and face-to-face courses when physical classrooms can support additional students. This will result in increased revenue, shorter wait lists, and students being able to increase their chances of getting the courses they need in a timely manner.

- Increased occupancy in the KRC residence hall and Career and Technical Center for summer educational conferences and for oil/gas industry training. A new Workforce Training coordinator (funded through Technical and Vocational Education Program (TVEP) sources) will enable positive results.

- Increased collaboration and collegiality across disciplines will result when all fulltime KRC faculty move into an office suite area as part of the backfill construction at KRC. Students will be able to find faculty easily compared to the present office arrangements with faculty in four different areas on campus.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Kenai Peninsula College
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,898.6	11,646.1	11,646.1
72000 Travel	247.5	150.3	150.3
73000 Services	1,048.2	2,904.0	2,904.0
74000 Commodities	1,206.6	1,637.7	1,637.7
75000 Capital Outlay	577.0	224.9	224.9
77000 Grants, Benefits	287.5	274.3	274.3
78000 Miscellaneous	175.4	119.9	119.9
Expenditure Totals	**15,440.8**	**16,957.2**	**16,957.2**
Funding Sources:			
1002 Federal Receipts	504.8	1,000.8	1,000.8
1004 General Fund Receipts	7,951.5	7,651.8	7,651.8
1007 Interagency Receipts	241.0	489.3	489.3
1048 University Restricted Receipts	6,570.8	7,650.4	7,650.4
1151 Technical Vocational Education Program Account	171.2	96.7	96.7
1174 UA Intra-Agency Transfers	1.5	68.2	68.2
Funding Totals	**15,440.8**	**16,957.2**	**16,957.2**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**7,651.8**	**7,747.1**	**557.5**	**1,000.8**	**16,957.2**
FY2016 Governor Amended	**7,651.8**	**7,747.1**	**557.5**	**1,000.8**	**16,957.2**

Kenai Peninsula College
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	86	86	Annual Salaries	4,803,611
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,730,104
			Labor Pool(s)	5,944,092
			Less 6.67% Vacancy Factor	(831,707)
Totals	**89**	**89**	**Total Personal Services**	**11,646,100**

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	5	5
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	25	26
Associate Professor	0	0	0	12	12
Comm Specialist 4 (NE)	0	0	0	1	1
Crafts & Trades I (CT1)	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
Information Officer (NonExmpt)	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	5	5
Nutrition Aide	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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Student Svcs Technician 3	0	0	0	1	1
Totals	**2**	**0**	**0**	**87**	**89**

Component Detail All Funds
University of Alaska

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	11,898.6	12,146.2	12,146.2	11,646.1	11,646.1	0.0	0.0%
72000 Travel	247.5	159.1	159.1	150.3	150.3	0.0	0.0%
73000 Services	1,048.2	2,162.5	2,162.5	2,904.0	2,904.0	0.0	0.0%
74000 Commodities	1,206.6	1,548.6	1,548.6	1,637.7	1,637.7	0.0	0.0%
75000 Capital Outlay	577.0	377.6	377.6	224.9	224.9	0.0	0.0%
77000 Grants, Benefits	287.5	221.3	221.3	274.3	274.3	0.0	0.0%
78000 Miscellaneous	175.4	118.1	118.1	119.9	119.9	0.0	0.0%
Totals	**15,440.8**	**16,733.4**	**16,733.4**	**16,957.2**	**16,957.2**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	504.8	400.8	400.8	1,000.8	1,000.8	0.0	0.0%
1004Gen Fund (UGF)	7,951.5	7,977.0	7,977.0	7,651.8	7,651.8	0.0	0.0%
1007I/A Rcpts (Other)	241.0	489.3	489.3	489.3	489.3	0.0	0.0%
1048Univ Rcpt (DGF)	6,570.8	7,645.4	7,645.4	7,650.4	7,650.4	0.0	0.0%
1151VoTech Ed (DGF)	171.2	152.7	152.7	96.7	96.7	0.0	0.0%
1174UA I/A (Other)	1.5	68.2	68.2	68.2	68.2	0.0	0.0%
Unrestricted General (UGF)	**7,951.5**	**7,977.0**	**7,977.0**	**7,651.8**	**7,651.8**	**0.0**	**0.0%**
Designated General (DGF)	**6,742.0**	**7,798.1**	**7,798.1**	**7,747.1**	**7,747.1**	**0.0**	**0.0%**
Other Funds	**242.5**	**557.5**	**557.5**	**557.5**	**557.5**	**0.0**	**0.0%**
Federal Funds	**504.8**	**400.8**	**400.8**	**1,000.8**	**1,000.8**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	77	77	77	86	86	0	0.0%
Permanent Part Time	2	2	2	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	16,733.4	12,146.2	159.1	2,162.5	1,548.6	377.6	221.3	118.1	77	2	0
1002 Fed Rcpts		400.8										
1004 Gen Fund		7,977.0										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		7,645.4										
1151 VoTech Ed		152.7										
1174 UA I/A		68.2										
	Subtotal	**16,733.4**	**12,146.2**	**159.1**	**2,162.5**	**1,548.6**	**377.6**	**221.3**	**118.1**	**77**	**2**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		600.0										

Transfers between allocations deemed necessary for FY2015.

1002 Federal Receipts

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

Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-325.2	0.0	0.0	-325.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-325.2										

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(589.2) Statewide Services												
(508.0) Office of Information Technology												
1,476.1 Fairbanks Campus												
(50.9) Chukchi Campus												
(774.0) Cooperative Extension Service												
(157.2) Kuskokwim Campus												
(88.9) Northwest Campus												
(31.2) Fairbanks Organized Research												
(4,700.2) Anchorage Campus												
(325.2) Kenai Peninsula College												
(127.2) Kodiak College												
(197.1) Matanuska-Susitna College												
(131.2) Prince William Sound Community College												
(689.1) Juneau Campus												
(171.3) Sitka Campus												
(122.4) Ketchikan Campus												
(86.1) College of Rural and Community Development												
8,030.0 Budget Reductions/Additions - Systemwide												
(77.4) Bristol Bay Campus												
(93.4) Interior-Aleutians Campus												
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.0										
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5 Budget Reductions/Additions - Systemwide												
(2,219.1) Statewide Services												
672.8 Office of Information Technology												
396.6 Systemwide Education and Outreach												
(116.0) Anchorage Campus												
5.0 Kenai Peninsula College												
577.9 Kodiak College												
44.6 Matanuska-Susitna College												
(387.6) Prince William Sound Community College												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(95.5) Fairbanks Campus												
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
(3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4)Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-56.0	0.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-56.0										
Transfers between allocations deemed necessary for FY2015.												
1151 Tech Voc Educ Progr												
153.1 Budget Reductions/Additions - Systemwide												
(30.5) Statewide Services												
524.2 Systemwide Education and Outreach												
(114.2) Anchorage Campus												
(56.0) Kenai Peninsula College												
(135.2) Kodiak College												
(100.3) Matanuska-Susitna College												
(28.0) Prince William Sound Community College												
(179.1) Fairbanks Campus												
(60.0) Kuskokwim Campus												
(39.7) Northwest Campus												
(2.0) College of Rural and Community Development												
32.6 Interior-Aleutians Campus												
(12.3) UAF Community and Technical College												
(37.7) Juneau Campus												
117.7 Sitka Campus												
(32.6) Ketchikan Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-500.1	-8.8	517.7	89.1	-152.7	53.0	1.8	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
levels for FY2015.												
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	1	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2015.												
	Subtotal	**16,957.2**	**11,646.1**	**150.3**	**2,904.0**	**1,637.7**	**224.9**	**274.3**	**119.9**	**86**	**3**	**0**
**********			**Changes From FY2015 Management Plan To FY2016 Governor Amended**					**********				
	Totals	**16,957.2**	**11,646.1**	**150.3**	**2,904.0**	**1,637.7**	**224.9**	**274.3**	**119.9**	**86**	**3**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
50-0001	Associate Professor	FT	K	AA	Soldotna	9.0		Y	65,020	0	0	20,091	85,111	85,111
50-0002	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	62,561	0	0	19,331	81,892	81,892
50-0003	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	72,795	0	0	22,494	95,289	95,289
50-0004	Professor	FT	K	AA	Soldotna	9.0		Y	117,148	0	0	36,199	153,347	153,347
50-0006	Associate Professor	FT	K	AA	Soldotna	9.0		Y	66,079	0	0	20,418	86,497	86,497
50-0007	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	60,244	0	0	18,615	78,859	78,859
50-0008	Assistant Professor	FT	K	AA	Homer	9.0		Y	61,362	0	0	18,961	80,323	80,323
50-0010	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	76,553	0	0	23,655	100,208	100,208
50-0011	Student Svcs Manager 2	FT	X	XX	Soldotna	12.0		Y	82,678	0	0	33,154	115,832	115,832
50-0012	Associate Professor	FT	K	AA	Soldotna	9.0		Y	69,221	0	0	21,389	90,610	90,610
50-0013	Associate Professor	FT	K	AA	Soldotna	9.0		Y	94,022	0	0	29,053	123,075	123,075
50-0014	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	57,675	0	0	17,822	75,497	75,497
50-0015	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	62,521	0	0	19,319	81,840	81,840
50-0017	Associate Professor	FT	K	AA	Soldotna	9.0		Y	74,614	0	0	23,056	97,670	97,670
50-0018	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	70,606	0	0	21,817	92,423	92,423
50-0019	Associate Professor	FT	K	AA	Soldotna	9.0		Y	74,154	0	0	22,914	97,068	97,068
50-0021	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	92,103	0	0	28,460	120,563	120,563
50-0022	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	56,478	0	0	17,452	73,930	73,930
50-0023	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	86,566	0	0	26,749	113,315	113,315
50-0024	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	56,165	0	0	17,355	73,520	73,520
50-0026	Instructor	FT	K	AA	Soldotna	9.0		Y	67,973	0	0	21,004	88,977	88,977
50-0027	Associate Professor	FT	K	AA	Soldotna	9.0		Y	79,864	0	0	24,678	104,542	104,542
50-0028	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	63,777	0	0	19,707	83,484	83,484
50-0030	Associate Professor	FT	K	AA	Soldotna	9.0		Y	80,527	0	0	24,883	105,410	105,410
50-0031	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	63,519	0	0	19,627	83,146	83,146
50-0035	Associate Professor	FT	K	AA	Kenai	9.0		Y	75,305	0	0	23,269	98,574	98,574
50-0071	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	70,496	0	0	21,783	92,279	92,279
50-0076	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	54,941	0	0	16,977	71,918	71,918
50-0085	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	69,329	0	0	21,423	90,752	90,752
50-0086	Professor	FT	K	AA	Homer	9.0		Y	86,486	0	0	26,724	113,210	113,210
50-0105	Administrative Management 4	FT	X	XX	Homer	12.0		Y	119,507	0	0	47,922	167,429	167,429
50-0106	Admin Specialist 3	FT	X	XX	Soldotna	12.0		Y	61,054	0	0	24,483	85,537	85,537
50-0107	Administrative Management 2	FT	X	XX	Soldotna	12.0		Y	80,239	0	0	32,176	112,415	112,415
50-0108	Comm Specialist 4 (NE)	FT	C	XX	Soldotna	12.0		Y	56,369	0	0	26,099	82,468	82,468
50-0151	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	48,576	0	0	22,491	71,067	71,067
50-0153	Admin Generalist 3	FT	C	XX	Kenai	12.0		Y	39,732	0	0	18,396	58,128	58,128
50-0154	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	47,366	0	0	21,930	69,296	69,296

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
50-0158	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	56,066	0	0	25,959	82,025	82,025
50-0159	Fiscal Technician 4	FT	C	XX	Soldotna	12.0		Y	47,366	0	0	21,930	69,296	69,296
50-0160	Fiscal Technician 2	FT	C	XX	Homer	12.0		Y	42,915	0	0	19,870	62,785	62,785
50-0163	Fiscal Technician 3	FT	C	XX	Soldotna	12.0		Y	43,768	0	0	20,265	64,033	64,033
50-0164	Fiscal Technician 2	FT	C	XX	Soldotna	12.0		Y	46,882	0	0	21,706	68,588	68,588
50-0166	Library Technician 3	FT	C	XX	Soldotna	12.0		Y	23,242	0	0	10,761	34,003	34,003
50-0167	Human Resources Technician 3	FT	C	XX	Soldotna	12.0		Y	59,554	0	0	27,574	87,128	87,128
50-0170	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	47,840	0	0	22,150	69,990	69,990
50-0181	Research Technician 4	FT	C	XX	Soldotna	12.0		Y	42,761	0	0	19,798	62,559	62,559
50-0184	IS Manager 1	FT	X	XX	Soldotna	12.0		Y	59,120	0	0	23,707	82,827	82,827
50-0185	Student Svcs Technician 2	PT	C	XX	Kenai	12.0		Y	19,421	0	0	8,992	28,413	28,413
50-0186	Assistant Professor	FT	K	AA	Homer	9.0		Y	63,936	0	0	19,756	83,692	83,692
50-0187	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	57,425	0	0	17,744	75,169	75,169
50-0188	Associate Professor	FT	N	XX	Kenai	9.0		Y	93,618	0	0	25,651	119,269	54,864
50-0189	Associate Professor	FT	K	AA	Kenai	9.0		Y	66,139	0	0	20,437	86,576	5,195
50-0192	Admin Specialist 1	FT	C	XX	Soldotna	12.0		Y	22,756	0	0	10,536	33,292	3,329
50-0205	Human Resources Technician 2	FT	C	XX	Kenai	12.0		Y	38,443	0	0	17,799	56,242	56,242
50-0206	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Soldotna	12.0		Y	98,907	0	0	39,662	138,569	138,569
50-0209	Fac Svcs-MO&U Supervsr 3 (NE)	FT	L	TC	Soldotna	12.0		Y	63,175	0	0	29,376	92,551	92,551
50-0210	Maint Service Worker IV (MSW4)	PT	L	TC	Homer	12.0		Y	47,208	0	0	21,952	69,160	69,160
50-0215	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	70,008	0	0	21,632	91,640	91,640
50-0216	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	45,072	0	0	20,868	65,940	65,940
50-0220	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	26,018	0	0	12,046	38,064	38,064
50-0221	Admin Generalist 2	FT	C	XX	Kenai	11.0		Y	18,851	0	0	8,728	27,579	27,579
50-0222	IS Net Technician 6	FT	C	XX	Kenai	9.0		Y	51,819	0	0	23,992	75,811	75,811
50-0223	Student Svcs Technician 1	FT	C	XX	Kenai	10.0		Y	42,894	0	0	19,860	62,754	62,754
50-0224	Fiscal Technician 2	FT	C	XX	Kenai	12.0		Y	38,443	0	0	17,799	56,242	56,242
50-0225	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	38,866	0	0	17,995	56,861	56,861
50-0226	Maint Service Workr III (MSW3)	FT	L	TC	Kenai	12.0		Y	37,279	0	0	17,335	54,614	54,614
50-0227	Maintenance Serv Worker (MSW1)	FT	L	TC	Kenai	12.0		Y	52,023	0	0	24,191	76,214	76,214
50-0228	Assistant Professor	FT	K	AA	Kenai	12.0		Y	77,492	0	0	23,945	101,437	101,437
50-0229	Assistant Professor	FT	K	AA	Kenai	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: FY2016 Governor Amended (12201)
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	UGF Amount
50-0300	Assistant Professor	FT	C	XX	Kenai	9.0		Y	100	0	0	46	146	
50-0301	Admin Generalist 2	FT	C	XX	Kenai	12.0		Y	100	0	0	46	146	146
50-0302	Maintenance Serv Worker (MSW1)	FT	C	XX	Kenai	12.0		Y	100	0	0	46	146	146
50-0303	Nutrition Aide	PT	C	XX	Kenai	12.0		Y	100	0	0	46	146	
50-0304	Maintenance Serv Worker (MSW1)	FT	C	XX	Kenai	12.0		Y	100	0	0	46	146	146
50-0305	Maintenance Serv Worker (MSW1)	FT	C	XX	Kenai	12.0		Y	100	0	0	46	146	146
50-0306	Maintenance Serv Worker (MSW1)	FT	C	XX	Kenai	12.0		Y	100	0	0	46	146	
50-0307	Crafts & Trades I (CT1)	FT	C	XX	Kenai	9.0		Y	100	0	0	46	146	
50-0308	Admin Generalist 3	FT	C	XX	Kenai	12.0		Y	100	0	0	46	146	143
50-0309	Information Officer (NonExmpt)	FT	C	XX	Kenai	12.0		Y	100	0	0	46	146	146
50-0477	Associate Professor	FT	K	AA	Homer	9.0		Y	80,170	0	0	24,773	104,943	104,943
50-0478	Student Svcs Manager 1	FT	X	XX	Homer	12.0		Y	49,705	0	0	19,932	69,637	69,637
50-0479	Admin Generalist 3	FT	C	XX	Homer	12.0		Y	44,172	0	0	20,452	64,624	64,624
50-0480	Student Svcs Technician 3	FT	C	XX	Kenai	12.0		Y	52,313	0	0	24,221	76,534	76,534
50-0496	Director (Admin)	FT	S	XX	Soldotna	12.0		Y	139,841	0	0	38,316	178,157	178,157
50-0497	Admin Specialist 3 (NonExempt)	FT	C	XX	Soldotna	9.0		Y	59,549	0	0	27,571	87,120	
50-0498	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	61,002	0	0	18,850	79,852	
50-0499	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	74,554	0	0	23,037	97,591	
50-0500	Maint Service Worker II (MSW2)	FT	L	TC	Soldotna	9.0		Y	26,817	0	0	12,470	39,287	
50-0501	Assistant Professor	FT	N	XX	Soldotna	9.0		Y	51,456	0	0	14,099	65,555	

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

	Total Positions	New	Deleted
Full Time Positions:	86	0	0
Part Time Positions:	3	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	89	0	0
Total Component Months:	932.0		

Total Salary Costs:	4,803,611
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,730,104
Total Postion Costs:	6,533,715
Plus Labor Pool Amounts:	5,944,092
Total Pre-Vacancy:	12,477,807
Minus Vacancy Adjustment of 6.67%:	831,707
Personal Services Line 100 (Post-Vacancy):	11,646,100

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	274	33,706	33,981	31,716
1004 General Fund Receipts	5,987,974	1,690,832	7,678,806	7,166,976
1048 University Restricted Receipts	545,467	4,219,554	4,765,021	4,447,409
Total UA Funding:	**6,533,715**	**5,944,092**	**12,477,807**	**11,646,100**

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	1,672,000	31.60%	528,352	2,200,352	2,053,688
Part Time Faculty	770,000	9.50%	73,150	843,150	786,950
PERS Overtime	430,000	46.30%	199,090	629,090	587,158
Students	650,000	0.00%	0	650,000	606,674
Temporary < 6 Mths Class/Apt	1,500,000	8.10%	121,500	1,621,500	1,513,419
Total Labor Pool Amounts:	**5,022,000**		**922,092**	**5,944,092**	**5,547,889**

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 2014

- Kodiak College's Applied Technology Department successfully offered a series of renewable energy courses in spring semester 2014 utilizing specialized lab equipment purchased with Technical & Vocational Education Program (TVEP) funding.
- Kodiak College is on-target to graduate 18 students with Occupational Endorsement Certificates (OECs) in Medical Office Coding in December 2014. This program is part of the U.S. Department of Labor funded multi-state Consortium on Healthcare Education Online project that includes seven community colleges in five states including Alaska, Colorado, Montana, Wyoming, and South Dakota.
- Kodiak College now offers an Occupational Endorsement Certificate in Alutiiq Language that was approved by UAA and the Northwest Commission on Colleges and Universities (NWCCU.)
- Kodiak College is continuing to grow its eLearning resources for students including the Virtual Student Coaching program that offers e-Learning students one-on-one support and accountability throughout the course of the semester. Moreover, through Kodiak College's e-Learning Blackboard Connection Community students can connect with other e-Learners, gain access to e-Learning resources, ask questions, and receive updates and support.
- Forty-seven Kodiak College faculty and staff members have completed *Quality Matters* training designed to improve the delivery of distance education courses for students. Kodiak College now has 2 Quality Matters

coordinators, 10 Certified Master Peer Reviewers, 4 Master Reviewers, 4 certified trainer/facilitators. In addition, Kodiak College now offers 12 courses that have completed formal *Quality Matters* peer reviews
- Kodiak College, in collaboration with UAS – Sitka, continues to host a part-time student coach for the A.A.S. in Fisheries Technology program.

Key Component Challenges

- Increase 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.
- Address a slight decline in enrollment the college is expected to encounter during FY2015.
- Address significant "overload" teaching assignments for high demand subject areas that results from a lack of qualified adjunct faculty applicants in the adjunct pool.
- Assess the formidable and looming issue of inadequate access to welding facilities shared with Kodiak High School now that construction is underway at Kodiak High School.
- Acquire funding for a full-time Maritime and Workforce Development Coordinator to coordinate vessel maintenance and repair training from Kodiak, and in collaboration with other UA campuses.
- Acquire funding for the Vocational Technical building to meet the growing demands for technical skills training.
- Acquire funding for remodeling of the second floor of the Kodiak Campus Center to upgrade The Testing Center, The Learning Center, and ABE / ESL programs. The project is in the planning phase with UAA Facilities and Construction.
- Acquire additional funding for further development of the Vessel Repair and Maintenance non-credit workforce development training program to support the seafood harvesting and shore-side service industries in the Kodiak Region and across coastal Alaska.

Significant Changes in Results to be Delivered in FY2016

- Kodiak College's Title III Alutiiq Studies and Student Services program will be developing a series of one-credit courses in Alaska Native Studies primarily for Alaska Native organizations. The focus of the grant will now be more focused on Alaska Native policy, governance, and organizational management as there is a significant need for these types of short courses in our services area.
- Kodiak College will be offering non-credit workforce development courses related to Vessel Maintenance and Repair in collaboration with other UA campuses in coastal communities is support of the Alaska Maritime Workforce Development Plan.
- Kodiak College will be offering a Building Energy Auditing course that offers the industry-recognized Building Performance Institute certification in spring semester 2015. The "turn-key" lab for this course was purchased with Title III funding from the *Sea Change* grant project.
- Kodiak College will, for the second time, offer the *Path One: Residential Carpentry and Weatherization Technician Training Program* in spring semester 2015. This intensive training program moves students from school-to-work in 15 weeks.
- Kodiak College is collaborating with the Kodiak Island Borough School District on expanded dual-credit / dual enrollment course offerings for high school students.
- Kodiak College is the recipient of UA Foundation funds to develop a fund raising program that will include *Pick.Click.Give*. and planned-giving seminars.
- Kodiak College will be writing a new strategic plan to align the institution with *Shaping Alaska's Future.*

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Kodiak College
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,847.7	4,469.0	4,469.0
72000 Travel	122.3	111.4	111.4
73000 Services	527.3	629.9	629.9
74000 Commodities	367.2	589.4	589.4
75000 Capital Outlay	306.6	24.6	24.6
77000 Grants, Benefits	104.5	59.3	59.3
78000 Miscellaneous	19.8	19.5	19.5
Expenditure Totals	**5,295.4**	**5,903.1**	**5,903.1**
Funding Sources:			
1002 Federal Receipts	680.2	767.7	767.7
1004 General Fund Receipts	2,982.2	2,848.3	2,848.3
1007 Interagency Receipts	88.6	323.5	323.5
1048 University Restricted Receipts	1,409.6	1,955.3	1,955.3
1151 Technical Vocational Education Program Account	134.8	0.0	0.0
1174 UA Intra-Agency Transfers	0.0	8.3	8.3
Funding Totals	**5,295.4**	**5,903.1**	**5,903.1**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,848.3**	**1,955.3**	**331.8**	**767.7**	**5,903.1**
FY2016 Governor Amended	**2,848.3**	**1,955.3**	**331.8**	**767.7**	**5,903.1**

Kodiak College
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	30	30
Part-time	5	5
Nonpermanent	0	0
Totals	**35**	**35**

Personal Services Costs	
Annual Salaries	1,856,735
Premium Pay	0
Annual Benefits	701,617
Labor Pool(s)	2,179,300
Less 5.67% Vacancy Factor	(268,652)
Total Personal Services	**4,469,000**

Position Classification Summary

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

Component Detail All Funds
University of Alaska

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,847.7	3,429.3	3,429.3	4,469.0	4,469.0	0.0	0.0%
72000 Travel	122.3	186.9	186.9	111.4	111.4	0.0	0.0%
73000 Services	527.3	673.5	673.5	629.9	629.9	0.0	0.0%
74000 Commodities	367.2	651.2	651.2	589.4	589.4	0.0	0.0%
75000 Capital Outlay	306.6	32.6	32.6	24.6	24.6	0.0	0.0%
77000 Grants, Benefits	104.5	94.2	94.2	59.3	59.3	0.0	0.0%
78000 Miscellaneous	19.8	19.9	19.9	19.5	19.5	0.0	0.0%
Totals	**5,295.4**	**5,087.6**	**5,087.6**	**5,903.1**	**5,903.1**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	680.2	267.7	267.7	767.7	767.7	0.0	0.0%
1004Gen Fund (UGF)	2,982.2	2,975.5	2,975.5	2,848.3	2,848.3	0.0	0.0%
1007I/A Rcpts (Other)	88.6	323.5	323.5	323.5	323.5	0.0	0.0%
1048Univ Rcpt (DGF)	1,409.6	1,377.4	1,377.4	1,955.3	1,955.3	0.0	0.0%
1151VoTech Ed (DGF)	134.8	135.2	135.2	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	0.0	0.0%
Unrestricted General (UGF)	**2,982.2**	**2,975.5**	**2,975.5**	**2,848.3**	**2,848.3**	**0.0**	**0.0%**
Designated General (DGF)	**1,544.4**	**1,512.6**	**1,512.6**	**1,955.3**	**1,955.3**	**0.0**	**0.0%**
Other Funds	**88.6**	**331.8**	**331.8**	**331.8**	**331.8**	**0.0**	**0.0%**
Federal Funds	**680.2**	**267.7**	**267.7**	**767.7**	**767.7**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	30	30	30	30	30	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	5,087.6	3,429.3	186.9	673.5	651.2	32.6	94.2	19.9	30	5	0
1002 Fed Rcpts	267.7											
1004 Gen Fund	2,975.5											
1007 I/A Rcpts	323.5											
1048 Univ Rcpt	1,377.4											
1151 VoTech Ed	135.2											
1174 UA I/A	8.3											
Subtotal		**5,087.6**	**3,429.3**	**186.9**	**673.5**	**651.2**	**32.6**	**94.2**	**19.9**	**30**	**5**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	500.0											

Transfers between allocations deemed necessary for FY2015.

1002 Federal Receipts

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

Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-127.2	0.0	0.0	-127.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-127.2											

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(589.2) Statewide Services												
(508.0) Office of Information Technology												
1,476.1 Fairbanks Campus												
(50.9) Chukchi Campus												
(774.0) Cooperative Extension Service												
(157.2) Kuskokwim Campus												
(88.9) Northwest Campus												
(31.2) Fairbanks Organized Research												
(4,700.2) Anchorage Campus												
(325.2) Kenai Peninsula College												
(127.2) Kodiak College												
(197.1) Matanuska-Susitna College												
(131.2) Prince William Sound Community College												
(689.1) Juneau Campus												
(171.3) Sitka Campus												
(122.4) Ketchikan Campus												
(86.1) College of Rural and Community Development												
8,030.0 Budget Reductions/Additions - Systemwide												
(77.4) Bristol Bay Campus												
(93.4) Interior-Aleutians Campus												
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	577.9	0.0	0.0	577.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	577.9											

Transfers between allocations deemed necessary for FY2015.

1048 University Receipts

5,026.5	Budget Reductions/Additions - Systemwide
(2,219.1)	Statewide Services
672.8	Office of Information Technology
396.6	Systemwide Education and Outreach
(116.0)	Anchorage Campus
5.0	Kenai Peninsula College
577.9	Kodiak College
44.6	Matanuska-Susitna College
(387.6)	Prince William Sound Community College

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(95.5) Fairbanks Campus												
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
(3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4)Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-135.2	0.0	0.0	-135.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-135.2										
Transfers between allocations deemed necessary for FY2015.												
1151 Tech Voc Educ Progr												
153.1 Budget Reductions/Additions - Systemwide												
(30.5) Statewide Services												
524.2 Systemwide Education and Outreach												
(114.2) Anchorage Campus												
(56.0) Kenai Peninsula College												
(135.2) Kodiak College												
(100.3) Matanuska-Susitna College												
(28.0) Prince William Sound Community College												
(179.1) Fairbanks Campus												
(60.0) Kuskokwim Campus												
(39.7) Northwest Campus												
(2.0) College of Rural and Community Development												
32.6 Interior-Aleutians Campus												
(12.3) UAF Community and Technical College												
(37.7) Juneau Campus												
117.7 Sitka Campus												
(32.6) Ketchikan Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	1,039.7	-75.5	-859.1	-61.8	-8.0	-34.9	-0.4	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
levels for FY2015.												
	Subtotal	**5,903.1**	**4,469.0**	**111.4**	**629.9**	**589.4**	**24.6**	**59.3**	**19.5**	**30**	**5**	**0**
**********			**Changes From FY2015 Management Plan To FY2016 Governor Amended**						**********			
	Totals	**5,903.1**	**4,469.0**	**111.4**	**629.9**	**589.4**	**24.6**	**59.3**	**19.5**	**30**	**5**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
54-0001	Director (Admin)	FT	S	XX	Kodiak	12.0		Y	130,005	0	0	35,621	165,626	165,626
54-0002	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	71,082	0	0	21,964	93,046	93,046
54-0009	Assistant Professor	FT	C	XX	Kodiak	9.0		Y	55,965	0	0	25,912	81,877	81,877
54-0012	Admin Generalist 3	FT	C	XX	Kodiak	12.0		Y	47,681	0	0	22,076	69,757	69,757
54-0014	Human Resources Technician 2	FT	C	XX	Kodiak	12.0		Y	63,888	0	0	29,580	93,468	93,468
54-0015	Fiscal Technician 3	FT	C	XX	Kodiak	12.0		Y	51,115	0	0	23,666	74,781	74,781
54-0030	Associate Professor	FT	K	AA	Kodiak	9.0		Y	75,267	0	0	23,258	98,525	98,525
54-0032	Library Technician 2	FT	C	XX	Kodiak	12.0		Y	29,070	0	0	13,459	42,529	42,529
54-0044	Student Svcs Professional 1	FT	C	XX	Kodiak	12.0		Y	49,266	0	0	22,810	72,076	72,076
54-0061	Crafts & Trades III (CT3)	FT	L	TC	Kodiak	12.0		Y	71,906	0	0	33,436	105,342	105,342
54-0062	Maintenance Serv Worker (MSW1)	FT	L	TC	Kodiak	12.0		Y	31,436	0	0	14,618	46,054	46,054
54-0064	Custodian (Cust)	PT	L	TC	Kodiak	12.0		Y	53,883	0	0	25,056	78,939	78,939
54-0103	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	67,278	0	0	20,789	88,067	88,067
54-0104	Associate Professor	FT	K	AA	Kodiak	9.0		Y	78,891	0	0	24,377	103,268	103,268
54-0121	Media Services Technician	FT	C	XX	Kodiak	12.0		Y	34,722	0	0	16,076	50,798	50,798
54-0123	Lab Assistant	PT	C	XX	Kodiak	12.0		Y	64,281	0	0	29,762	94,043	94,043
54-0143	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	76,832	0	0	35,573	112,405	112,405
54-0145	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	62,632	0	0	19,353	81,985	81,985
54-0147	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	60,643	0	0	18,739	79,382	
54-0150	Assistant Director	FT	X	XX	Kodiak	12.0		Y	42,840	0	0	17,179	60,019	3,601
54-0152	Associate Professor	FT	K	AA	Kodiak	9.0		Y	26,578	0	0	8,213	34,791	2,088
54-0154	Associate Professor	FT	K	AA	Kodiak	9.0		Y	63,638	0	0	19,664	83,302	
54-0202	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	71,636	0	0	22,136	93,772	93,772
54-0223	Admin Specialist 1	FT	C	XX	Kodiak	12.0		Y	100	0	0	46	146	146
54-0225	Admin Specialist 3	FT	X	XX	Kodiak	12.0		Y	32,769	0	0	13,140	45,909	45,909
54-0226	Associate Professor	FT	K	AA	Kodiak	9.0		Y	75,393	0	0	23,296	98,689	98,689
54-0227	Assistant Professor	FT	N	XX	Kodiak	9.0		Y	37,186	0	0	10,189	47,375	47,375
54-0228	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	63,721	0	0	19,690	83,411	83,411
54-0232	Library Clerk	FT	C	XX	Kodiak	12.0		Y	100	0	0	46	146	146
54-0252	Student Svcs Technician 3	FT	C	XX	Kodiak	12.0		Y	43,870	0	0	20,312	64,182	64,182
54-0253	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	42,755	0	0	19,796	62,551	62,551
54-0254	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	41,904	0	0	19,402	61,306	61,306
54-0322	Lab Assistant	PT	C	XX	Kodiak	12.0		Y	100	0	0	46	146	146
54-0401	Associate Professor	FT	K	AA	Kodiak	9.0		Y	75,953	0	0	23,469	99,422	99,422
54-0421	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	62,349	0	0	28,868	91,217	91,217

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

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

Total Salary Costs:	1,856,735
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	701,617
Total Postion Costs:	2,558,352
Plus Labor Pool Amounts:	2,179,300
Total Pre-Vacancy:	4,737,652
Minus Vacancy Adjustment of 5.67%:	268,652
Personal Services Line 100 (Post-Vacancy):	4,469,000

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	435,860	435,860	411,144
1004 General Fund Receipts	2,306,547	653,790	2,960,337	2,792,469
1048 University Restricted Receipts	251,805	1,089,650	1,341,455	1,265,387
Total UA Funding:	**2,558,352**	**2,179,300**	**4,737,652**	**4,469,000**

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	250,000	31.60%	79,000	329,000	310,344
Part Time Faculty	530,000	9.50%	50,350	580,350	547,441
PERS Overtime	150,000	46.30%	69,450	219,450	207,006
Students	510,000	0.00%	0	510,000	481,080
Temporary < 6 Mths Class/Apt	500,000	8.10%	40,500	540,500	509,851
Total Labor Pool Amounts:	**1,940,000**		**239,300**	**2,179,300**	**2,055,721**

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 2014

In 2014, the Mat-Su College (MSC) opened the 523 seat Mat-Su Valley Center for Art and Learning. 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. A theater manager has been hired and is working towards establishing facility use fees and a scheduling plan.

With the support of UAA, MSC instituted significant security augmentation through a contract 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.

The two year Veterinary program curriculum development is under way. There have also been preliminary planning efforts in coordination with the Matanuska-Susitna Borough and UAA Facilities Planning and Construction about facility expansion requirements for the program.

The college hosted and sponsored the fourth annual Machetanz Art Festival providing the campus an opportunity to demonstrate its value as a community center for creative exhibition and performance. Almost 200 paying participants enjoyed the two day event working with recognized artists who offered personal instruction to students in a variety of disciplines.

The college has experienced a continuing surge in community donations to the college. In 2014, two new scholarship funds were established for MSC: the Marie Narhi Shiesl Endowed Scholarship; and the Frank and Jennie Clark Endowed Scholarship. Those two new scholarships mean that there are now nine named endowed scholarship funds created for the benefit of MSC students for years to come.

Mat Su College faculty continue to be honored. Among faculty accomplishments, Dr. Holly Bell continues to gain nationwide attention for her speaking and writing in high frequency trading and other economic issues. Assistant Professor Dan Mielke continues to be in high demand across Alaska for his expertise in Ammonia Refrigeration and Seafood Processing training seminars. English Professor Dr. Debbie Fox was asked to deliver a scholarly paper ***The Inexorable Fire, or 1001 Ways to Be Made Clean: George MacDonald's Depictions of Spiritual Transformation*** at Oxford University in August.

Key Component Challenges

MSC is experiencing a slight decline in growth in the fall 2014 semester. While the summer session student credit hour (SCH) was up slightly in 2014 from 2013, the fall headcount and SCH are not on a similar trend. The spring, 2014 enrollments were close to the Spring 2013 numbers. In the spring of 2014, the headcount was down only .16% and in fact the Student Credit Hours were actually up .37% over the same period.

Staffing and operating a new theatre facility will be both challenging and exciting. The community is clearly eagerly anticipating the new building and potential uses. Staffing, heating, maintaining and operating the facility will be major adjustments for which we are preparing. Paving the parking area necessary to accommodate the patrons of the theater remains an ongoing challenge and goal. The college, as part of a 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.

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

There will be several key challenges in locating funds to support continued growth in the following areas:

- Recruiting appropriate faculty;
- Maintain adequate classroom and office space coupled with necessary infrastructure;
- Dealing with increased federal requirements like Title IX training; and
- Continue development of programs and curriculum to meet changing needs.

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

The Matanuska-Susitna Borough provided initial funding of $100,000 in support of the college paramedic program with the intention of reducing future support over time. MSC received no Borough funding in 2013, but did receive $80,000.00 in 2014. The borough has indicated funding may not be sustained at that the 2014 level or may be eliminated in future years.

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 FY2016

Mat Su College (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 an 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 second student dance on campus was held this year.
- Continue efforts to increase student college completion rates, including establishment of an ENGL 111 Student Success Pilot Project in the fall of 2014, designed to help students in need of remedial instruction get help early and intensively before they become discouraged
- 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
- Improve budgeting communication and process with all departments of the campus in the future with a new director of business administration working on budget and the Planning and Budget Advisory Council (PBAC) processes.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Matanuska-Susitna College
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,890.9	8,415.5	8,415.5
72000 Travel	81.8	56.8	56.8
73000 Services	975.6	1,981.1	1,981.1
74000 Commodities	817.7	576.5	576.5
75000 Capital Outlay	349.9	343.4	343.4
77000 Grants, Benefits	38.5	40.0	40.0
78000 Miscellaneous	29.3	30.1	30.1
Expenditure Totals	**10,183.7**	**11,443.4**	**11,443.4**
Funding Sources:			
1002 Federal Receipts	0.0	245.0	245.0
1004 General Fund Receipts	5,082.2	5,444.2	5,444.2
1007 Interagency Receipts	0.0	122.3	122.3
1048 University Restricted Receipts	4,921.4	5,569.0	5,569.0
1151 Technical Vocational Education Program Account	122.0	0.0	0.0
1174 UA Intra-Agency Transfers	58.1	62.9	62.9
Funding Totals	**10,183.7**	**11,443.4**	**11,443.4**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**5,444.2**	**5,569.0**	**185.2**	**245.0**	**11,443.4**
FY2016 Governor Amended	**5,444.2**	**5,569.0**	**185.2**	**245.0**	**11,443.4**

Matanuska-Susitna College
Personal Services Information

Authorized Positions	FY2015 Management Plan	FY2016 Governor Amended
Full-time	80	80
Part-time	2	2
Nonpermanent	0	0
Totals	**82**	**82**

Personal Services Costs	
Annual Salaries	4,403,738
Premium Pay	0
Annual Benefits	1,675,393
Labor Pool(s)	3,014,308
Less 7.46% Vacancy Factor	(677,939)
Total Personal Services	**8,415,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	4	4
Admin Generalist 3	0	0	0	3	3
Admin 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 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
Dean (Academic)	1	0	0	0	1
Director (Admin)	0	0	0	1	1
Fac Svcs-MO&U Supervisor 4	0	0	0	1	1
Fiscal Manager 3	0	0	0	1	1
Fiscal Technician 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	2	2
Fiscal Technician 3	0	0	0	1	1
Fiscal Technician 4	0	0	0	1	1
Human Resources Professional 3	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	2	2
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
Maintenance Serv Worker (MSW1)	0	0	0	2	2
Manager	1	0	0	0	1
Professor	0	0	0	3	3
Research Technician 3	0	0	0	1	1
Student Svcs Manager 2	0	0	0	1	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Student Svcs Professional 1	0	0	0	1	1
Student Svcs Professional 2	0	0	0	2	2
Student Svcs Technician 2	0	0	0	2	2
Student Svcs Technician 3	0	0	0	1	1
Totals	**4**	**0**	**0**	**78**	**82**

Component Detail All Funds
University of Alaska

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	7,890.9	8,321.5	8,321.5	8,415.5	8,415.5	0.0	0.0%
72000 Travel	81.8	60.5	60.5	56.8	56.8	0.0	0.0%
73000 Services	975.6	2,199.7	2,199.7	1,981.1	1,981.1	0.0	0.0%
74000 Commodities	817.7	898.9	898.9	576.5	576.5	0.0	0.0%
75000 Capital Outlay	349.9	105.6	105.6	343.4	343.4	0.0	0.0%
77000 Grants, Benefits	38.5	33.0	33.0	40.0	40.0	0.0	0.0%
78000 Miscellaneous	29.3	29.6	29.6	30.1	30.1	0.0	0.0%
Totals	**10,183.7**	**11,648.8**	**11,648.8**	**11,443.4**	**11,443.4**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	0.0	0.0%
1004Gen Fund (UGF)	5,082.2	5,641.3	5,641.3	5,444.2	5,444.2	0.0	0.0%
1007I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3	0.0	0.0%
1048Univ Rcpt (DGF)	4,921.4	5,524.4	5,524.4	5,569.0	5,569.0	0.0	0.0%
1151VoTech Ed (DGF)	122.0	100.3	100.3	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	58.1	15.5	15.5	62.9	62.9	0.0	0.0%
Unrestricted General (UGF)	**5,082.2**	**5,641.3**	**5,641.3**	**5,444.2**	**5,444.2**	**0.0**	**0.0%**
Designated General (DGF)	**5,043.4**	**5,624.7**	**5,624.7**	**5,569.0**	**5,569.0**	**0.0**	**0.0%**
Other Funds	**58.1**	**137.8**	**137.8**	**185.2**	**185.2**	**0.0**	**0.0%**
Federal Funds	**0.0**	**245.0**	**245.0**	**245.0**	**245.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	68	68	68	80	80	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	11,648.8	8,321.5	60.5	2,199.7	898.9	105.6	33.0	29.6	68	2	0
1002 Fed Rcpts		245.0										
1004 Gen Fund		5,641.3										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt		5,524.4										
1151 VoTech Ed		100.3										
1174 UA I/A		15.5										
	Subtotal	**11,648.8**	**8,321.5**	**60.5**	**2,199.7**	**898.9**	**105.6**	**33.0**	**29.6**	**68**	**2**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-197.1	0.0	0.0	-197.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-197.1										

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

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

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	44.6	0.0	0.0	44.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	44.6											
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5 Budget Reductions/Additions - Systemwide												
(2,219.1) Statewide Services												
672.8 Office of Information Technology												
396.6 Systemwide Education and Outreach												
(116.0) Anchorage Campus												
5.0 Kenai Peninsula College												
577.9 Kodiak College												
44.6 Matanuska-Susitna College												
(387.6) Prince William Sound Community College												
(95.5) Fairbanks Campus												
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
(3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4)Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-100.3	0.0	0.0	-100.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	-100.3											
Transfers between allocations deemed necessary for FY2015.												
1151 Tech Voc Educ Progr												
153.1 Budget Reductions/Additions - Systemwide												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(30.5) Statewide Services												
524.2 Systemwide Education and Outreach												
(114.2) Anchorage Campus												
(56.0) Kenai Peninsula College												
(135.2) Kodiak College												
(100.3) Matanuska-Susitna College												
(28.0) Prince William Sound Community College												
(179.1) Fairbanks Campus												
(60.0) Kuskokwim Campus												
(39.7) Northwest Campus												
(2.0) College of Rural and Community Development												
32.6 Interior-Aleutians Campus												
(12.3) UAF Community and Technical College												
(37.7) Juneau Campus												
117.7 Sitka Campus												
(32.6) Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	47.4	0.0	0.0	47.4	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		47.4										
Transfers between allocations deemed necessary for FY2015.												
1174 UA Intra-Agency Transfers												
(279.0) Budget Reductions/Additions - Systemwide												
550.0 Statewide Services												
(20.0) Systemwide Education and Outreach												
(157.1) Anchorage Campus												
47.4 Matanuska-Susitna College												
(141.3) Prince William Sound Community College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	94.0	-3.7	-13.2	-322.4	237.8	7.0	0.5	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2015.												
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2015.												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**11,443.4**	**8,415.5**	**56.8**	**1,981.1**	**576.5**	**343.4**	**40.0**	**30.1**	**80**	**2**	**0**
	**********		**Changes From FY2015 Management Plan To FY2016 Governor Amended**						**********			
	Totals	**11,443.4**	**8,415.5**	**56.8**	**1,981.1**	**576.5**	**343.4**	**40.0**	**30.1**	**80**	**2**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
58-0005	Administrative Management 1	FT	X	XX	Palmer	12.0		Y	80,239	0	0	32,176	112,415	56,208
58-0008	Human Resources Technician 3	FT	C	XX	Palmer	12.0		Y	42,037	0	0	19,463	61,500	61,500
58-0011	Dean (Academic)	FT	C	XX	Anchorage	12.0		Y	43,320	0	0	20,057	63,377	63,377
58-0012	Fiscal Technician 1	FT	C	XX	Palmer	12.0		Y	47,361	0	0	21,928	69,289	69,289
58-0013	Fiscal Technician 2	PT	C	XX	Palmer	12.0		Y	44,619	0	0	20,659	65,278	65,278
58-0014	Fiscal Technician 2	FT	C	XX	Palmer	12.0		Y	50,795	0	0	23,518	74,313	74,313
58-0015	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	38,443	0	0	17,799	56,242	56,242
58-0016	Communications Specialist 3	FT	C	XX	Palmer	12.0		Y	52,845	0	0	24,467	77,312	77,312
58-0017	Library Technician 3	FT	C	XX	Palmer	12.0		Y	42,889	0	0	19,858	62,747	62,747
58-0018	Campus Services Printing 1	FT	C	XX	Anchorage	12.0		Y	35,541	0	0	16,455	51,996	
58-0019	Campus Services Generalist 3	FT	C	XX	Anchorage	9.0		Y	51,807	0	0	23,987	75,794	
58-0020	Assistant Professor	FT	K	AA	Palmer	9.0		Y	65,360	0	0	20,196	85,556	85,556
58-0021	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	47,840	0	0	22,150	69,990	69,990
58-0031	Director (Admin)	FT	S	XX	Palmer	12.0		Y	131,936	0	0	36,150	168,086	168,086
58-0049	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	48,319	0	0	22,372	70,691	70,691
58-0106	Student Svcs Professional 1	FT	C	XX	Palmer	12.0		Y	43,314	0	0	20,054	63,368	63,368
58-0113	Student Svcs Technician 3	FT	C	XX	Palmer	12.0		Y	53,910	0	0	24,960	78,870	78,870
58-0119	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	46,429	0	0	21,497	67,926	67,926
58-0126	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Palmer	12.0		Y	91,341	0	0	36,628	127,969	127,969
58-0127	Associate Professor	FT	K	AA	Palmer	9.0		Y	73,535	0	0	22,722	96,257	48,129
58-0128	Associate Professor	FT	K	AA	Palmer	9.0		Y	50,209	0	0	15,515	65,724	65,724
58-0129	Library Technician 3	FT	C	XX	Palmer	12.0		Y	52,845	0	0	24,467	77,312	77,312
58-0130	Library Technician 3	FT	C	XX	Palmer	12.0		Y	42,889	0	0	19,858	62,747	62,747
58-0131	Fiscal Technician 4	FT	C	XX	Palmer	12.0		Y	56,066	0	0	25,959	82,025	82,025
58-0132	Associate Professor	FT	K	AA	Palmer	9.0		Y	85,047	0	0	26,280	111,327	111,327
58-0133	Student Svcs Manager 2	FT	X	XX	Palmer	12.0		Y	70,496	0	0	28,269	98,765	98,765
58-0134	Assistant Professor	FT	K	AA	Palmer	9.0		Y	55,146	0	0	17,040	72,186	72,186
58-0135	Assistant Professor	FT	K	AA	Palmer	9.0		Y	63,861	0	0	19,733	83,594	83,594
58-0136	Assistant Professor	FT	K	AA	Palmer	9.0		Y	53,587	0	0	16,558	70,145	70,145
58-0137	Assistant Professor	FT	K	AA	Palmer	9.0		Y	60,103	0	0	18,572	78,675	78,675
58-0138	Instructor	FT	K	AA	Palmer	9.0		Y	69,697	0	0	21,536	91,233	91,233
58-0139	Assistant Professor	FT	K	AA	Palmer	9.0		Y	60,942	0	0	18,831	79,773	79,773
58-0140	Assistant Professor	FT	K	AA	Palmer	9.0		Y	80,750	0	0	24,952	105,702	105,702
58-0154	Student Svcs Technician 2	FT	C	XX	Palmer	12.0		Y	56,652	0	0	26,230	82,882	82,882

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
58-0156	Assistant Professor	FT	K	AA	Palmer	9.0		Y	67,438	0	0	20,838	88,276	88,276
58-0157	IS Net Technician 7	FT	C	XX	Palmer	12.0		Y	62,562	0	0	28,966	91,528	91,528
58-0158	Manager	FT	C	XX	Anchorage	12.0		Y	47,361	0	0	21,928	69,289	
58-0176	Admin Specialist 2	FT	C	XX	Palmer	12.0		Y	47,362	0	0	21,929	69,291	69,291
58-0189	Associate Professor	FT	N	XX	Palmer	12.0		Y	88,897	0	0	24,358	113,255	56,628
58-0196	Library Technician 3	FT	C	XX	Palmer	12.0		Y	39,987	0	0	18,514	58,501	58,501
58-0241	Crafts & Trades II (CT2)	FT	L	TC	Palmer	12.0		Y	54,133	0	0	25,172	79,305	79,305
58-0243	Maint Service Worker IV (MSW4)	FT	L	TC	Palmer	12.0		Y	46,261	0	0	21,511	67,772	67,772
58-0245	Maint Service Workr III (MSW3)	FT	L	TC	Palmer	12.0		Y	37,279	0	0	17,335	54,614	54,614
58-0246	Crafts & Trades I (CT1)	FT	L	TC	Palmer	12.0		Y	31,841	0	0	14,806	46,647	46,647
58-0247	Library Technician 3	FT	C	XX	Palmer	12.0		Y	46,882	0	0	21,706	68,588	68,588
58-0281	Assistant Professor	FT	K	AA	Palmer	9.0		Y	68,398	0	0	21,135	89,533	44,767
58-0284	Associate Professor	FT	K	AA	Palmer	9.0		Y	69,677	0	0	21,530	91,207	45,604
58-0290	Assistant Professor	FT	K	AA	Palmer	9.0		Y	53,767	0	0	16,614	70,381	7,038
58-0300	Human Resources Professional 3	FT	C	XX	Matanuska Susitna areawide	12.0		Y	42,465	0	0	19,661	62,126	62,126
58-0301	Research Technician 3	FT	C	XX	Matanuska Susitna areawide	12.0		Y	43,326	0	0	20,060	63,386	
58-0302	Maintenance Serv Worker (MSW1)	FT	C	XX	Matanuska Susitna areawide	12.0		Y	51,625	0	0	23,902	75,527	75,527
58-0303	Maintenance Serv Worker (MSW1)	FT	C	XX	Matanuska Susitna areawide	12.0		Y	100	0	0	46	146	
58-0304	Admin Generalist 3	FT	C	XX	Matanuska Susitna areawide	12.0		Y	100	0	0	46	146	146
58-0305	Fiscal Technician 3	FT	C	XX	Matanuska Susitna areawide	12.0		Y	100	0	0	46	146	
58-0306	Fiscal Manager 3	FT	C	XX	Matanuska Susitna areawide	12.0		Y	100	0	0	46	146	
58-0307	IS Net Technician 6	FT	C	XX	Matanuska Susitna	12.0		Y	100	0	0	46	146	146

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
58-0308	Communications Specialist 1	FT	C	XX	areawide Matanuska Susitna	12.0		Y	100	0	0	46	146	146
58-0309	Professor	FT	C	XX	areawide Matanuska Susitna	9.0		Y	100	0	0	46	146	
58-0334	Associate Professor	FT	K	AA	areawide Palmer	9.0		Y	76,173	0	0	23,537	99,710	49,855
58-0336	Associate Professor	FT	K	AA	Palmer	9.0		Y	72,415	0	0	22,376	94,791	94,791
58-0337	Associate Professor	FT	K	AA	Palmer	9.0		Y	75,593	0	0	23,358	98,951	98,951
58-0340	Assistant Professor	FT	K	AA	Palmer	9.0		Y	64,800	0	0	20,023	84,823	84,823
58-0345	Associate Professor	FT	K	AA	Palmer	9.0		Y	57,405	0	0	17,738	75,143	37,572
58-0349	Assistant Professor	FT	K	AA	Palmer	9.0		Y	66,619	0	0	20,585	87,204	43,602
58-0350	Assistant Professor	FT	K	AA	Palmer	9.0		Y	66,379	0	0	20,511	86,890	43,445
58-0351	Instructor	FT	K	AA	Palmer	9.0		Y	84,288	0	0	26,045	110,333	110,333
58-0352	Professor	FT	K	AA	Palmer	9.0		Y	60,483	0	0	18,689	79,172	39,586
58-0353	Associate Dean/Faculty	FT	N	XX	Palmer	9.0		Y	94,378	0	0	25,860	120,238	60,119
58-0354	IS Net Technician 7	FT	C	XX	Palmer	12.0		Y	63,707	0	0	29,496	93,203	93,203
58-0358	IS Manager 1	FT	X	XX	Palmer	12.0		Y	77,124	0	0	30,927	108,051	108,051
58-0460	Student Svcs Technician 2	PT	C	XX	Palmer	12.0		Y	41,238	0	0	19,093	60,331	
58-0461	Student Svcs Professional 2	FT	C	XX	Palmer	9.0		Y	59,554	0	0	27,574	87,128	
58-0462	Assistant Professor	FT	K	AA	Palmer	9.0		Y	61,982	0	0	19,152	81,134	
58-0463	Student Svcs Professional 2	FT	C	XX	Palmer	10.0		Y	55,561	0	0	25,725	81,286	81,286
58-0464	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	38,443	0	0	17,799	56,242	56,242
58-0465	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	52,846	0	0	24,468	77,314	77,314
58-0466	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	29,698	0	0	13,750	43,448	43,448
58-0467	Communications Manager 1	FT	X	XX	Palmer	12.0		Y	61,338	0	0	24,597	85,935	85,935
58-0468	Assistant Professor	FT	K	AA	Palmer	12.0		Y	59,203	0	0	18,294	77,497	77,497
58-0469	IS Net Technician 6	FT	C	XX	Palmer	12.0		Y	52,845	0	0	24,467	77,312	77,312
58-0470	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	41,637	0	0	19,278	60,915	60,915
58-0821	Professor	FT	K	AA	Palmer	9.0		Y	99,898	0	0	30,868	130,766	65,383

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

	Total Positions	New	Deleted
Full Time Positions:	80	0	0
Part Time Positions:	2	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	82	0	0
Total Component Months:	892.0		

Total Salary Costs:	4,403,738
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,675,393
Total Postion Costs:	6,079,131
Plus Labor Pool Amounts:	3,014,307
Total Pre-Vacancy:	9,093,438
Minus Vacancy Adjustment of 7.46%:	677,939
Personal Services Line 100 (Post-Vacancy):	8,415,499

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	63,532	0	63,532	58,796
1004 General Fund Receipts	4,935,251	301,431	5,236,682	4,846,274
1007 Interagency Receipts	0	120,572	120,572	111,583
1048 University Restricted Receipts	1,080,348	2,592,304	3,672,652	3,398,847
Total UA Funding:	**6,079,131**	**3,014,308**	**9,093,439**	**8,415,500**

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	490,000	31.60%	154,840	644,840	596,766
Part Time Faculty	1,310,000	9.50%	124,450	1,434,450	1,327,508
PERS Overtime	92,500	46.30%	42,828	135,328	125,238
Students	270,000	0.00%	0	270,000	249,871
Temporary < 6 Mths Class/Apt	490,000	8.10%	39,690	529,690	490,200
Total Labor Pool Amounts:	**2,652,500**		**361,808**	**3,014,308**	**2,789,583**

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

Component: Prince William Sound 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) 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, 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 2014

- PWSCC opened a new Health & Fitness Center in August, 2013. The upgraded facility features a two-level workout area, separate rooms for classes and boxing, and additional exercise equipment. The connected atrium provides a new student commons area, indoor access to the Whitney Museum, and an excellent area for receptions and public functions.
- PWSCC moved the entire Copper Basin Extension Center into a new location. The new space nearly triples the square footage available, enabling the college to expand programs and services in the Copper Basin region. Large open spaces and multiple smaller rooms make the new center amenable for hosting not only a variety of class sizes, but community gatherings, lectures, and even conferences. New courses, including private music lessons for credit, have already been added.
- The Workforce Development and Training Department trained approximately 1,500 fishermen in 6 different ports, including first time training in Tatitlek, and offered Hazardous Waste Operations as part of industry and local emergency spill preparedness.
- PWSCC secured an additional $44,000 funding from the City of Valdez to continue hosting UAA’s Nursing Program in Valdez.
- The Millwright program received a $15,000 donation from BP Alaska, in addition to equipment donations valued at nearly $80,000.

Key Component Challenges

- The UA President and Board of Regents have approved a plan for PWSCC and UAA to work with the North West Commission on Colleges & Universities (NWCCU) to transition PWSCC from an independently accredited

community college to that of a community campus within UAA. This structure will model that of other community campuses within the UA system. While the process of the transition will be challenging, in the long run it will be very positive for students, making credits easier to transfer across the statewide system and broadening the offerings available to students attending PWSCC campus and centers.
- PWSCC continues to address enrollment challenges in both live classroom and distance classes, which has created challenges with resources, staffing, instructional delivery, and program development/sustainability.
- 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.
- Continuing back log of deferred facility maintenance needs.
- 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 FY2016

- Strengthen relationships with the K-12 schools in our service area.
- Work closely with school districts exploring innovative models such as Virtual Academy and Variable Term Residential Program.
- Create a summer program such as a summer academy.
- Consolidate resources to develop a student success and career readiness center.
- Align personnel and curriculum to more effectively deliver Adult Basic Education, General Education Diplomas, English as Second Language and developmental skills instruction.
- Examine and implement best instructional practices for reading, writing, math, and career and job readiness.
- Developing a plan to improve student success by including tutoring and supplemental instruction as support services.
- Partner with UAF Mining Operations with the Millwright program to deliver the specific work force training needs of the mining industry.
- Maximize UAS shared resources provided for the Fisheries Technology program.
- Explore models of blended instruction to increase accessibility for additional students.
- Improve institutional processes that impact organizational effectiveness and ensure a positive, productive, and sustainable future for the College.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Prince William Sound College
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,368.8	5,412.9	5,412.9
72000 Travel	159.7	164.5	164.5
73000 Services	1,393.1	1,377.5	1,377.5
74000 Commodities	344.5	683.6	683.6
75000 Capital Outlay	78.0	138.0	138.0
77000 Grants, Benefits	21.7	30.5	30.5
78000 Miscellaneous	12.1	12.3	12.3
Expenditure Totals	**6,377.9**	**7,819.3**	**7,819.3**
Funding Sources:			
1002 Federal Receipts	0.0	1,255.6	1,255.6
1004 General Fund Receipts	3,603.6	3,430.5	3,430.5
1007 Interagency Receipts	84.4	177.3	177.3
1048 University Restricted Receipts	2,336.8	2,642.5	2,642.5
1151 Technical Vocational Education Program Account	111.4	83.4	83.4
1174 UA Intra-Agency Transfers	241.7	230.0	230.0
Funding Totals	**6,377.9**	**7,819.3**	**7,819.3**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**3,430.5**	**2,725.9**	**407.3**	**1,255.6**	**7,819.3**
FY2016 Governor Amended	**3,430.5**	**2,725.9**	**407.3**	**1,255.6**	**7,819.3**

Prince William Sound College
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	53	53	Annual Salaries	2,617,484
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,054,419
			Labor Pool(s)	2,147,485
			Less 6.99% Vacancy Factor	(406,488)
Totals	**54**	**54**	**Total Personal Services**	**5,412,900**

Position Classification Summary

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

Component Detail All Funds
University of Alaska

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,368.8	5,023.6	5,023.6	5,412.9	5,412.9	0.0	0.0%
72000 Travel	159.7	196.4	196.4	164.5	164.5	0.0	0.0%
73000 Services	1,393.1	1,432.4	1,432.4	1,377.5	1,377.5	0.0	0.0%
74000 Commodities	344.5	809.4	809.4	683.6	683.6	0.0	0.0%
75000 Capital Outlay	78.0	148.0	148.0	138.0	138.0	0.0	0.0%
77000 Grants, Benefits	21.7	30.5	30.5	30.5	30.5	0.0	0.0%
78000 Miscellaneous	12.1	12.2	12.2	12.3	12.3	0.0	0.0%
Totals	**6,377.9**	**7,652.5**	**7,652.5**	**7,819.3**	**7,819.3**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	359.4	359.4	1,255.6	1,255.6	0.0	0.0%
1004Gen Fund (UGF)	3,603.6	3,561.7	3,561.7	3,430.5	3,430.5	0.0	0.0%
1007I/A Rcpts (Other)	84.4	218.6	218.6	177.3	177.3	0.0	0.0%
1048Univ Rcpt (DGF)	2,336.8	3,030.1	3,030.1	2,642.5	2,642.5	0.0	0.0%
1151VoTech Ed (DGF)	111.4	111.4	111.4	83.4	83.4	0.0	0.0%
1174UA I/A (Other)	241.7	371.3	371.3	230.0	230.0	0.0	0.0%
Unrestricted General (UGF)	**3,603.6**	**3,561.7**	**3,561.7**	**3,430.5**	**3,430.5**	**0.0**	**0.0%**
Designated General (DGF)	**2,448.2**	**3,141.5**	**3,141.5**	**2,725.9**	**2,725.9**	**0.0**	**0.0%**
Other Funds	**326.1**	**589.9**	**589.9**	**407.3**	**407.3**	**0.0**	**0.0%**
Federal Funds	**0.0**	**359.4**	**359.4**	**1,255.6**	**1,255.6**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	53	53	53	53	53	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Prince William Sound 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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	7,652.5	5,023.6	196.4	1,432.4	809.4	148.0	30.5	12.2	53	1	0
1002 Fed Rcpts	359.4											
1004 Gen Fund	3,561.7											
1007 I/A Rcpts	218.6											
1048 Univ Rcpt	3,030.1											
1151 VoTech Ed	111.4											
1174 UA I/A	371.3											
Subtotal		**7,652.5**	**5,023.6**	**196.4**	**1,432.4**	**809.4**	**148.0**	**30.5**	**12.2**	**53**	**1**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	896.2	0.0	0.0	896.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	896.2											

Transfers between allocations deemed necessary for FY2015.

1002 Federal Receipts

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

Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-131.2	0.0	0.0	-131.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-131.2											

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Prince William Sound 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 PFT	PPT	NP
(589.2) Statewide Services												
(508.0) Office of Information Technology												
1,476.1 Fairbanks Campus												
(50.9) Chukchi Campus												
(774.0) Cooperative Extension Service												
(157.2) Kuskokwim Campus												
(88.9) Northwest Campus												
(31.2) Fairbanks Organized Research												
(4,700.2) Anchorage Campus												
(325.2) Kenai Peninsula College												
(127.2) Kodiak College												
(197.1) Matanuska-Susitna College												
(131.2) Prince William Sound Community College												
(689.1) Juneau Campus												
(171.3) Sitka Campus												
(122.4) Ketchikan Campus												
(86.1) College of Rural and Community Development												
8,030.0 Budget Reductions/Additions - Systemwide												
(77.4) Bristol Bay Campus												
(93.4) Interior-Aleutians Campus												
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-41.3	0.0	0.0	-41.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-41.3										
Transfers between allocations deemed necessary for FY2015.												
1007 Inter-Agency Receipts												
(650.0) Budget Reductions/Additions - Systemwide												
36.7 Statewide Services												
(88.0) Office of Information Technology												
51.3 Systemwide Education and Outreach												
341.3 Anchorage Campus												
(41.3) Prince William Sound Community College												
(300.0) Fairbanks Campus												
(100.0) Kuskokwim Campus												
300.0 Fairbanks Organized Research												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Prince William Sound 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 PFT	Positions PPT	Positions NP
50.0 Bristol Bay Campus												
200.0 Interior-Aleutians Campus												
200.0 Juneau Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-387.6	0.0	0.0	-387.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt -387.6												
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5 Budget Reductions/Additions - Systemwide												
(2,219.1) Statewide Services												
672.8 Office of Information Technology												
396.6 Systemwide Education and Outreach												
(116.0) Anchorage Campus												
5.0 Kenai Peninsula College												
577.9 Kodiak College												
44.6 Matanuska-Susitna College												
(387.6) Prince William Sound Community College												
(95.5) Fairbanks Campus												
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
(3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4)Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-28.0	0.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed -28.0												
Transfers between allocations deemed necessary for FY2015.												
1151 Tech Voc Educ Progr												
153.1 Budget Reductions/Additions - Systemwide												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Prince William Sound 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 PFT	Positions PPT	Positions NP
(30.5) Statewide Services												
524.2 Systemwide Education and Outreach												
(114.2) Anchorage Campus												
(56.0) Kenai Peninsula College												
(135.2) Kodiak College												
(100.3) Matanuska-Susitna College												
(28.0) Prince William Sound Community College												
(179.1) Fairbanks Campus												
(60.0) Kuskokwim Campus												
(39.7) Northwest Campus												
(2.0) College of Rural and Community Development												
32.6 Interior-Aleutians Campus												
(12.3) UAF Community and Technical College												
(37.7) Juneau Campus												
117.7 Sitka Campus												
(32.6) Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-141.3	0.0	0.0	-141.3	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A	-141.3											
Transfers between allocations deemed necessary for FY2015.												
1174 UA Intra-Agency Transfers												
(279.0) Budget Reductions/Additions - Systemwide												
550.0 Statewide Services												
(20.0) Systemwide Education and Outreach												
(157.1) Anchorage Campus												
47.4 Matanuska-Susitna College												
(141.3) Prince William Sound Community College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	389.3	-31.9	-221.7	-125.8	-10.0	0.0	0.1	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 FY2015.												
Subtotal		**7,819.3**	**5,412.9**	**164.5**	**1,377.5**	**683.6**	**138.0**	**30.5**	**12.3**	**53**	**1**	**0**

********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Prince William Sound 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 PFT	Positions PPT	Positions NP
Name Change: Prince William Sound College												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The University Board of Regents approved changing the name from Prince William Sound Community College to Prince William Sound College under the University of Alaska Anchorage.

	Totals	**7,819.3**	**5,412.9**	**164.5**	**1,377.5**	**683.6**	**138.0**	**30.5**	**12.3**	**53**	**1**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Prince William Sound 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	UGF Amount
62-0001	Assistant Professor	FT	K	AA	Valdez	9.0		Y	79,811	0	0	24,662	104,473	104,473
62-0002	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Valdez	12.0		Y	43,774	0	0	17,553	61,327	
62-0004	Associate Professor	FT	K	AA	Valdez	9.0		Y	71,535	0	0	22,104	93,639	93,639
62-0005	Assistant Professor	FT	X	XX	Valdez	9.0		Y	100	0	0	40	140	140
62-0006	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	52,047	0	0	24,098	76,145	76,145
62-0007	Administrative Management 2	FT	X	XX	Valdez	12.0		Y	79,068	0	0	31,706	110,774	110,774
62-0008	Coordinator (Exempt)	FT	X	XX	Cordova	12.0		Y	40,045	0	0	16,058	56,103	56,103
62-0010	Fiscal Technician 1	FT	C	XX	Valdez	12.0		Y	42,702	0	0	19,771	62,473	62,473
62-0011	Crafts & Trades II (CT2)	FT	L	TC	Valdez	12.0		Y	67,686	0	0	31,474	99,160	99,160
62-0014	Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	31	131	131
62-0016	Communications Specialist 1	FT	X	XX	Valdez	12.0		Y	74,489	0	0	29,870	104,359	104,359
62-0017	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	45,311	0	0	20,979	66,290	66,290
62-0018	Professor	FT	K	AA	Valdez	9.0		Y	70,213	0	0	21,696	91,909	45,955
62-0019	Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	31	131	66
62-0020	Human Resources Technician 3	FT	C	XX	Valdez	12.0		Y	48,080	0	0	22,261	70,341	35,171
62-0021	Associate Professor	FT	K	AA	Valdez	9.0		Y	84,508	0	0	26,113	110,621	55,311
62-0023	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	44,211	0	0	20,470	64,681	64,681
62-0025	Assistant Professor	FT	K	AA	Valdez	9.0		Y	56,385	0	0	17,423	73,808	73,808
62-0027	Student Svcs Manager 2	FT	X	XX	Valdez	12.0		Y	92,698	0	0	37,172	129,870	116,883
62-0028	Student Svcs Manager 1	FT	X	XX	Copper Center	12.0		Y	59,820	0	0	23,988	83,808	
62-0029	Administrative Management 4	FT	X	XX	Valdez	12.0		Y	86,416	0	0	34,653	121,069	121,069
62-0031	Media Services Technician	FT	X	XX	Valdez	12.0		Y	62,269	0	0	24,970	87,239	
62-0034	Instructor	FT	K	AA	Valdez	9.0		Y	100	0	0	31	131	131
62-0035	Campus President	FT	S	XX	Valdez	12.0		Y	140,549	0	0	38,510	179,059	179,059
62-0036	Admin Generalist 3	FT	C	XX	Copper Center	12.0		Y	44,859	0	0	20,770	65,629	
62-0037	Admin Generalist 2	FT	C	XX	Cordova	12.0		Y	38,071	0	0	17,627	55,698	
62-0038	Maint Service Worker IV (MSW4)	FT	L	TC	Valdez	12.0		Y	18,396	0	0	8,554	26,950	26,950
62-0039	Crafts & Trades II(CT2)	FT	L	TC	Valdez	12.0		Y	39,768	0	0	18,492	58,260	58,260
62-0040	Custodian (Cust)	FT	L	TC	Valdez	12.0		Y	36,792	0	0	17,108	53,900	53,900
62-0041	Maint Service Workr III (MSW3)	FT	L	TC	Valdez	12.0		Y	45,644	0	0	21,224	66,868	66,868

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Prince William Sound 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	UGF Amount
62-0042	Crafts & Trades II (CT2)	FT	L	TC	Valdez	12.0		Y	52,401	0	0	24,366	76,767	
62-0047	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	46,669	0	0	21,608	68,277	
62-0048	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	52,579	0	0	24,344	76,923	76,923
62-0049	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	50,023	0	0	23,161	73,184	73,184
62-0050	Campus Services Retail 3 (NE)	FT	C	XX	Valdez	12.0		Y	50,530	0	0	23,395	73,925	
62-0051	Student Svcs Professional 1	FT	X	XX	Valdez	12.0		Y	52,637	0	0	21,107	73,744	
62-0052	Administrative Management 1	FT	X	XX	Valdez	12.0		Y	62,962	0	0	25,248	88,210	
62-0053	IS Ops Technician 2	FT	C	XX	Valdez	12.0		Y	57,484	0	0	26,615	84,099	84,099
62-0054	Assistant Professor	FT	K	AA	Valdez	9.0		Y	54,326	0	0	16,787	71,113	
62-0055	Associate Professor	FT	C	XX	Valdez	9.0		Y	45,311	0	0	20,979	66,290	
62-0056	Associate Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	31	131	
62-0057	Associate Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	31	131	
62-0058	Assistant Professor	FT	K	AA	Valdez	9.0		Y	51,248	0	0	15,836	67,084	
62-0059	Assistant Professor	FT	K	AA	Valdez	9.0		Y	71,436	0	0	22,074	93,510	
62-0060	Assistant Professor	PT	K	AA	Valdez	9.0		Y	100	0	0	31	131	
62-0061	Admin Specialist 1	FT	X	XX	Valdez	12.0		Y	52,579	0	0	21,084	73,663	73,663
62-0062	IS Ops Technician 2	FT	C	XX	Valdez	12.0		Y	48,069	0	0	22,256	70,325	70,325
62-0063	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	14,962	0	0	6,927	21,889	1,095
62-0064	IS Net Technician 7	FT	C	XX	Valdez	12.0		Y	58,080	0	0	26,891	84,971	84,971
62-0065	IS Ops Technician 2	FT	C	XX	Valdez	12.0		Y	52,584	0	0	24,346	76,930	76,930
62-0066	Admin Specialist 3	FT	X	XX	Valdez	12.0		Y	71,588	0	0	28,707	100,295	100,295
62-0067	Training & Development 2	FT	C	XX	Valdez	12.0		Y	57,483	0	0	26,615	84,098	84,098
62-0068	Stu Svcs Profess 3 (NonExempt)	FT	C	XX	Valdez	12.0		Y	48,586	0	0	22,495	71,081	71,081
62-0069	IS Ops Technician 1	FT	C	XX	Valdez	12.0		Y	100	0	0	46	146	146

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Prince William Sound College (759)
RDU: University of Alaska Anchorage (235)

	Total Positions	New	Deleted
Full Time Positions:	53	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	54	0	0
Total Component Months:	600.0		

Total Salary Costs:	2,617,484
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,054,419
Total Postion Costs:	3,671,903
Plus Labor Pool Amounts:	2,147,485
Total Pre-Vacancy:	5,819,388
Minus Vacancy Adjustment of 6.99%:	406,488
Personal Services Line 100 (Post-Vacancy):	5,412,900

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	13,930	13,930	12,957
1004 General Fund Receipts	2,468,606	796,530	3,265,137	3,037,065
1007 Interagency Receipts	0	41,525	41,525	38,625
1048 University Restricted Receipts	1,203,297	1,295,499	2,498,796	2,324,253
Total UA Funding:	**3,671,903**	**2,147,485**	**5,819,388**	**5,412,900**

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	230,000	31.60%	72,680	302,680	281,538
Part Time Faculty	625,000	9.50%	59,375	684,375	636,571
PERS Overtime	100,000	46.30%	46,300	146,300	136,081
Students	765,500	0.00%	0	765,500	712,029
Temporary < 6 Mths Class/Apt	230,000	8.10%	18,630	248,630	231,263
Total Labor Pool Amounts:	**1,950,500**		**196,985**	**2,147,485**	**1,997,482**

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.

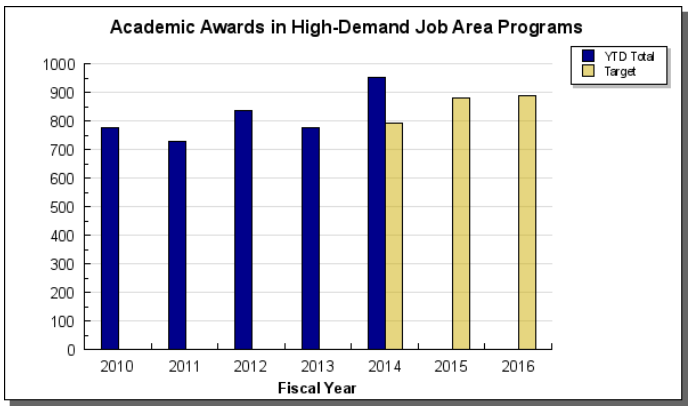
University of Alaska Fairbanks Results Delivery Unit

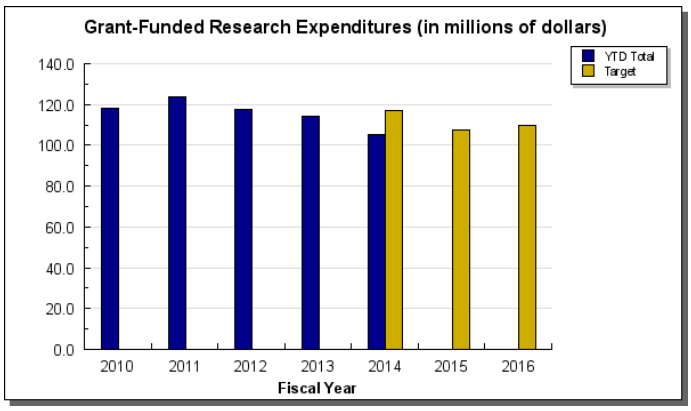
Contribution to Department's Mission

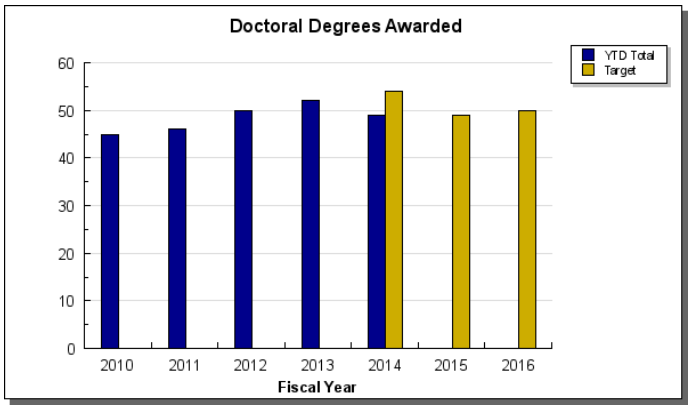
The University of Alaska Fairbanks (UAF) is a Land, Sea, and Space Grant university and an international center for research, education, and the arts, emphasizing the circumpolar North and its diverse peoples. UAF integrates teaching, research, and public service as it educates students for active citizenship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

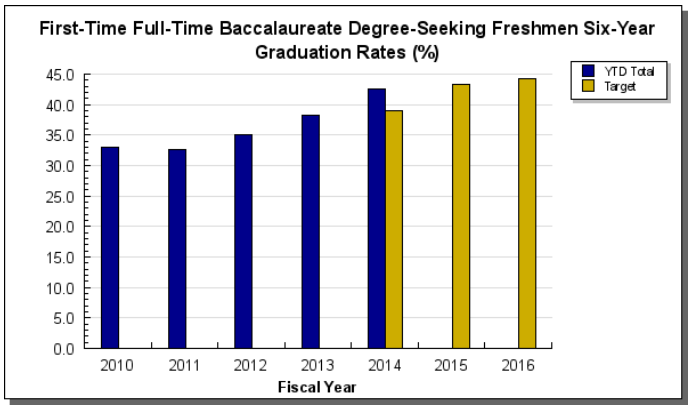
Results

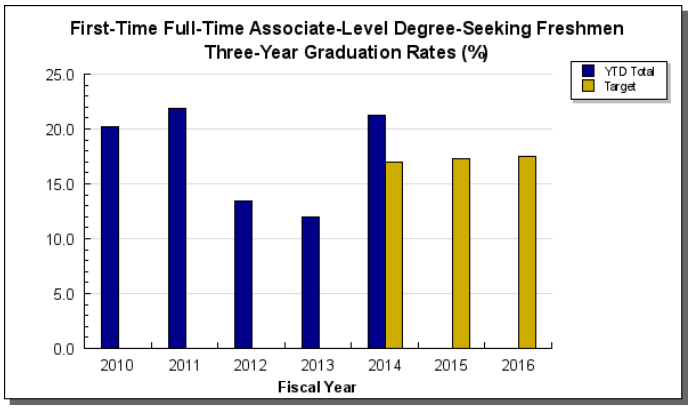
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

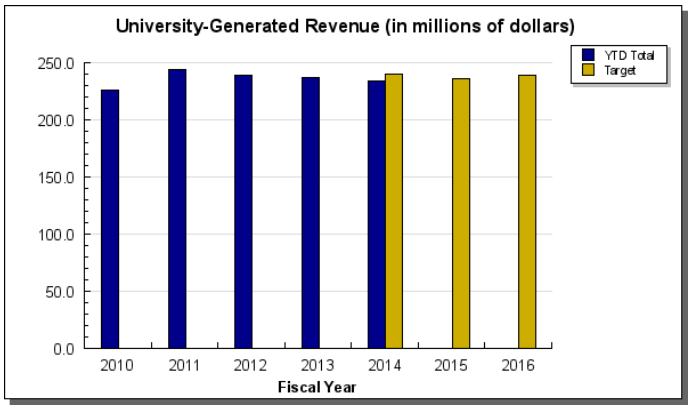


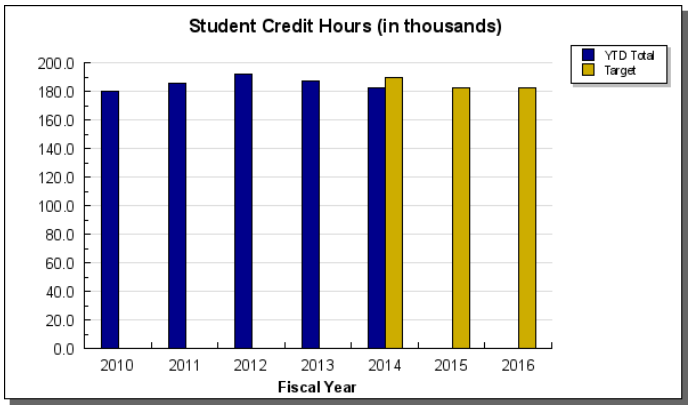


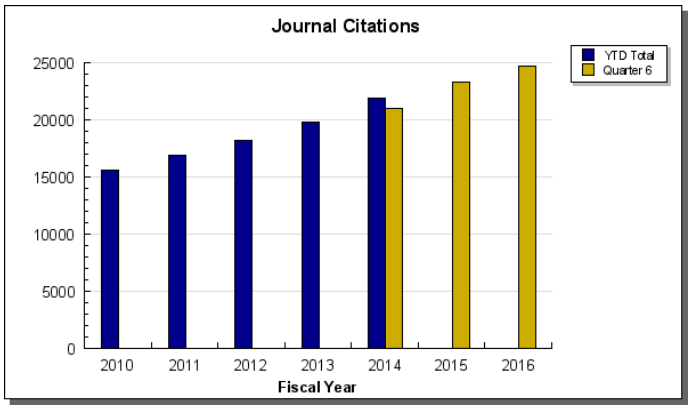


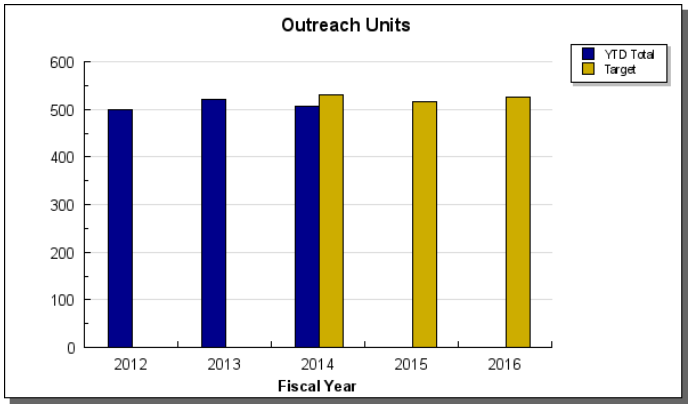












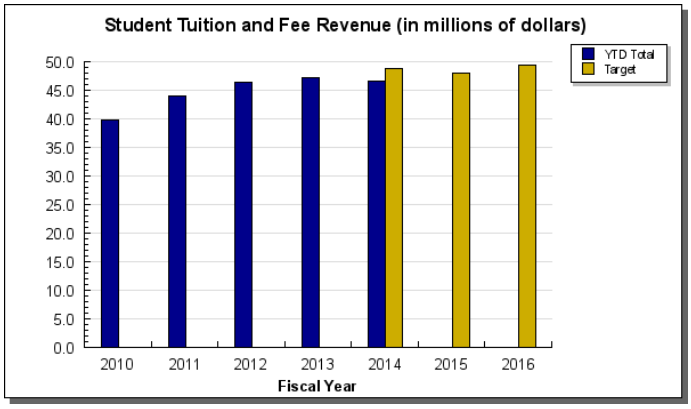
Core Services

- Enroll, retain and graduate students in high-quality postsecondary and graduate education programs.
- Serve Alaska's employers by enrolling and graduating students in high-demand job area degree and certificate programs, including those in engineering and health fields.
- Conduct research focused on Alaska and the circumpolar Arctic, leveraging university resources with external grants and contracts.
- 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.
- Generate tuition and fee revenue consistent with maintaining access for low-income students and generate other revenue to the maximum extent possible and consistent with mission.
- 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.
- Publish research and scholarship, making the results widely available nationally and internationally.
- Deliver outreach and public service to Alaskans as a Land, Sea, and Space Grant university.

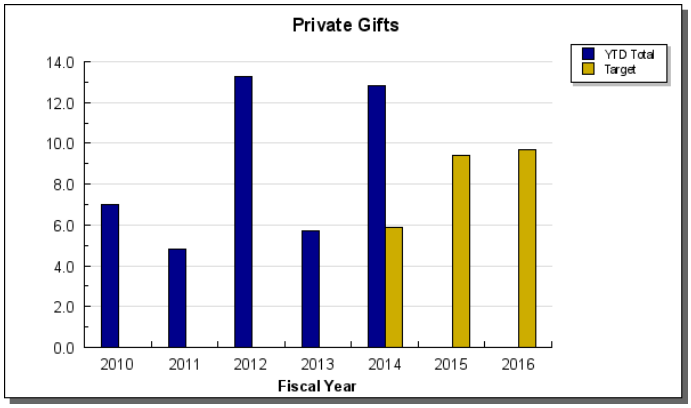
Measures by Core Service

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

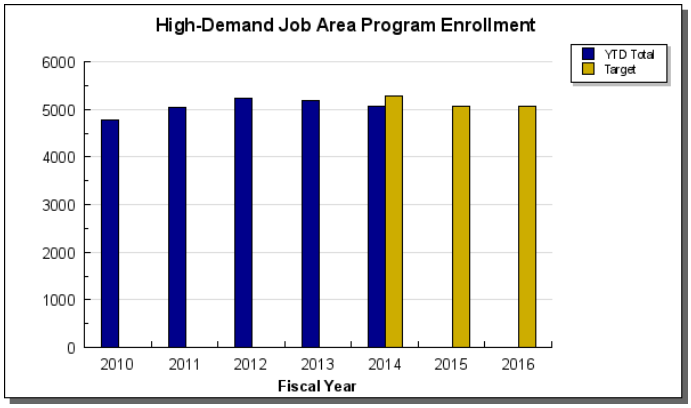
1. Generate tuition and fee revenue consistent with maintaining access for low-income students and generate other revenue to the maximum extent possible and consistent with mission.

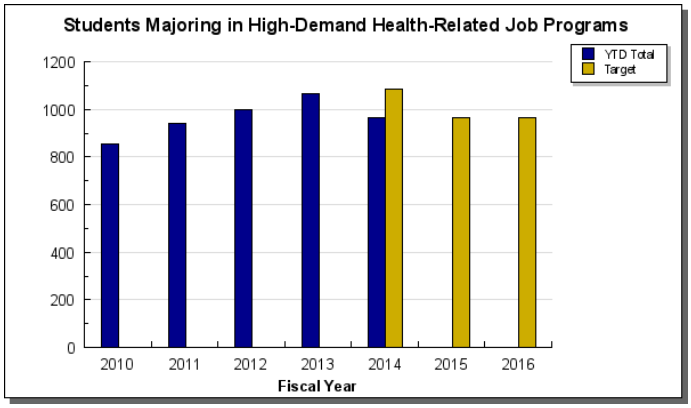


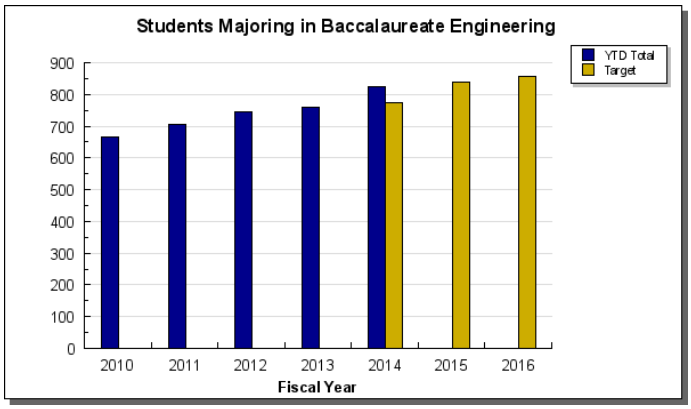
2. Increase revenue generation from private gifts.



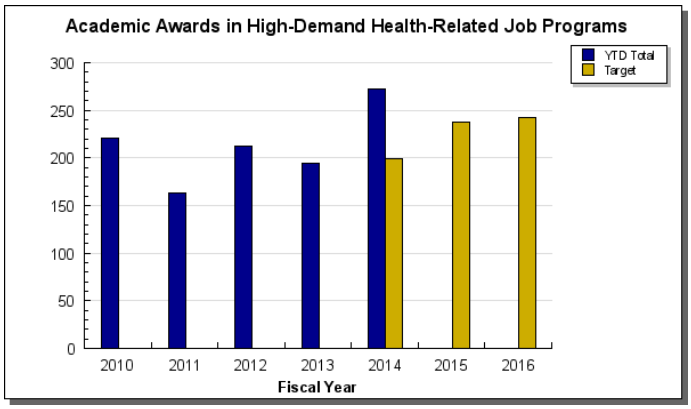
3. Enroll, retain and graduate students in high-quality postsecondary and graduate education programs.

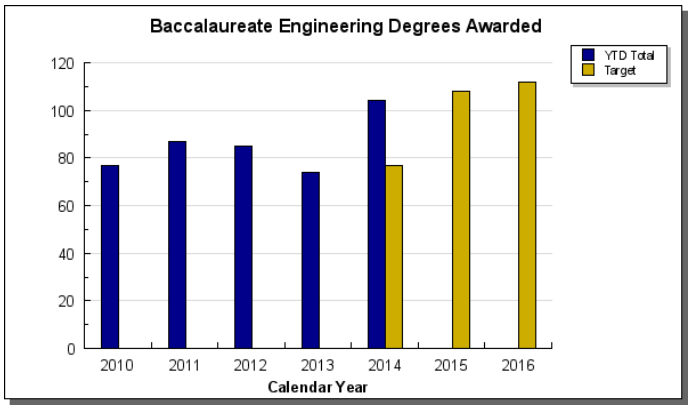




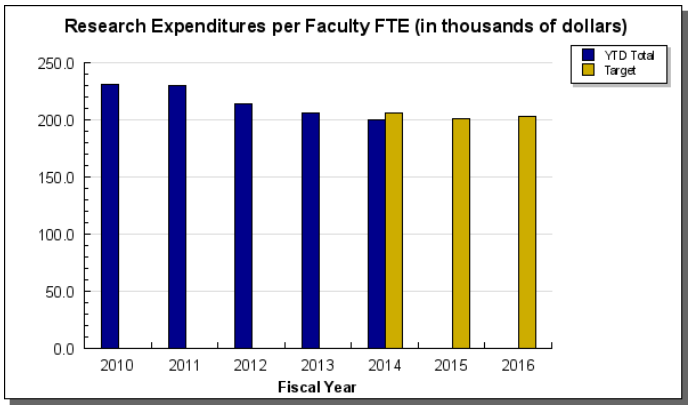


4. Serve Alaska's employers by enrolling and graduating students in high-demand job area degree and certificate programs, including those in engineering and health fields.

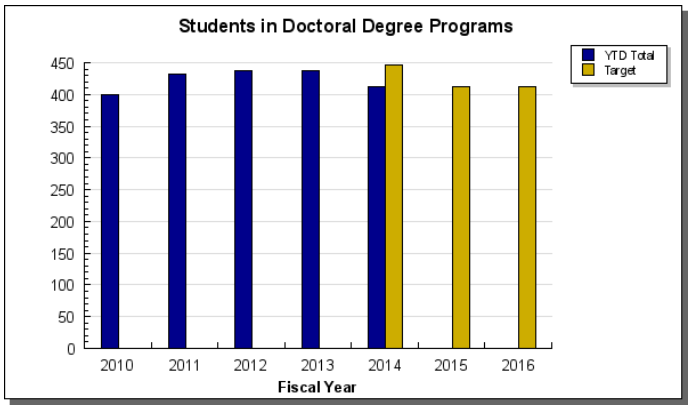




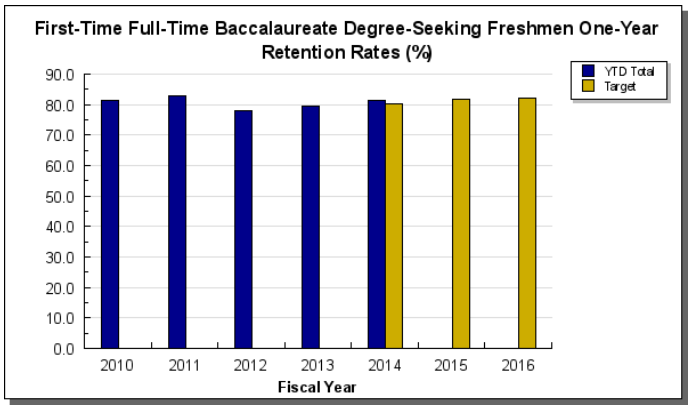
5. Conduct research focused on Alaska and the circumpolar Arctic, leveraging university resources with external grants and contracts.

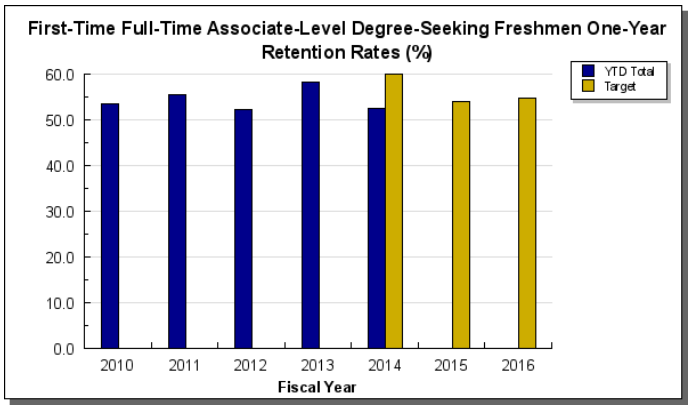


6. Increase enrollment in doctoral degree programs.

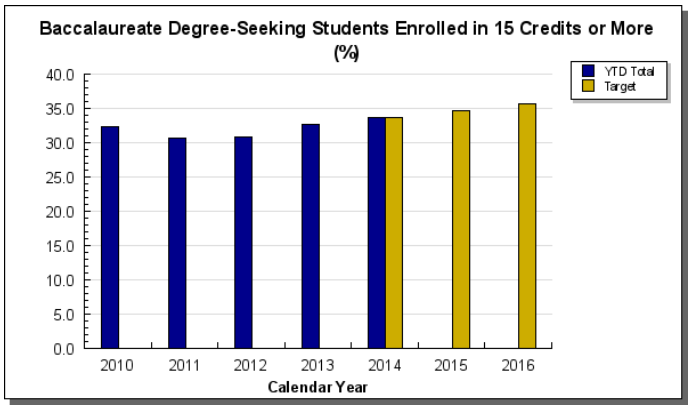


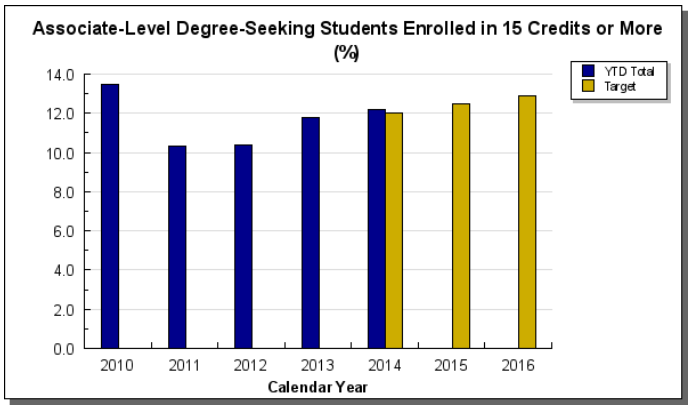
7. Increase the one-year retention rate of first-time full-time degree-seeking freshmen.



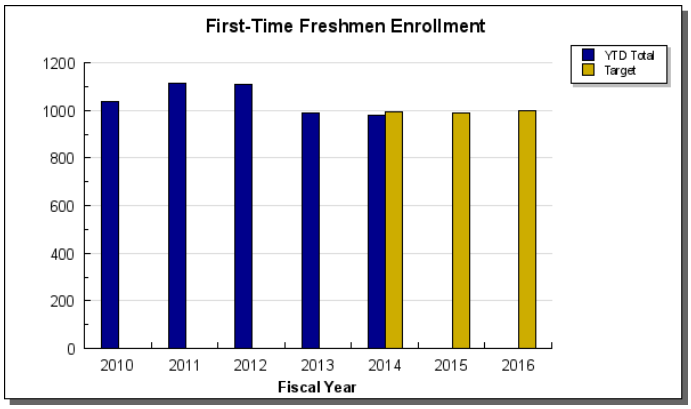


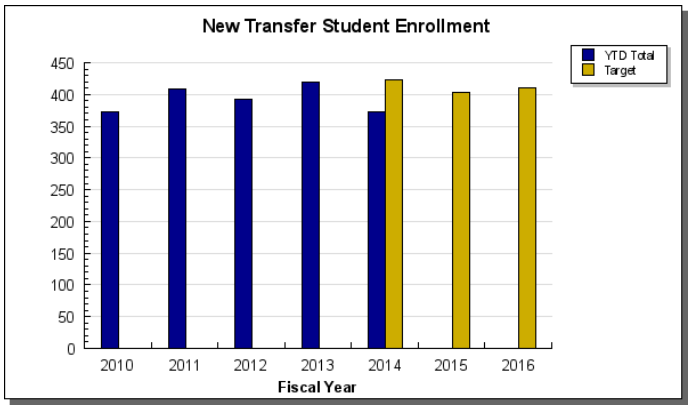
8. More credits enrolled per degree-seeking student per semester.



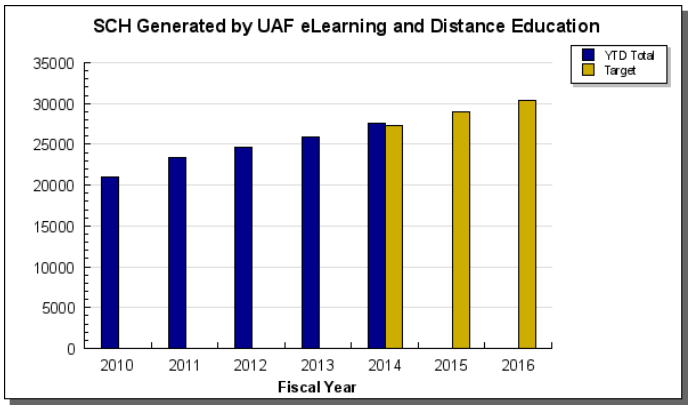


9. Increase new student enrollment of first-time freshmen and transfer students.

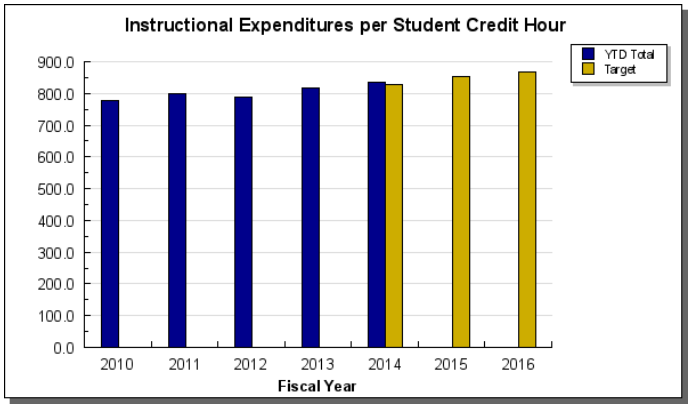




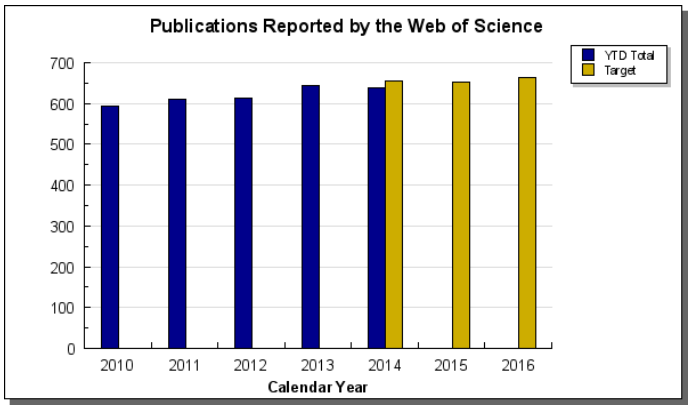
10. Increase student credit hour production facilitated by UAF eLearning & Distance Education (EDE) services



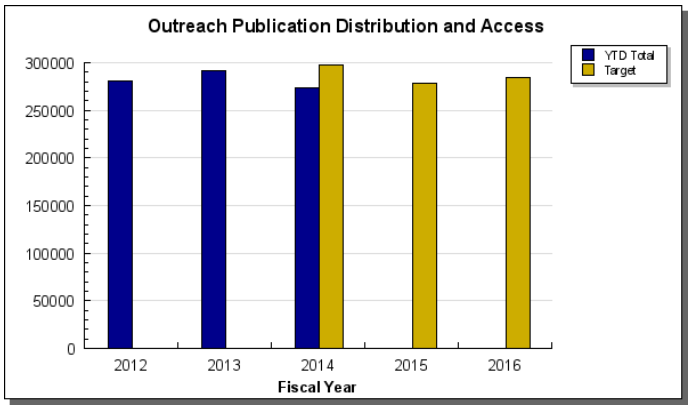
11. Increase efficiency in instructional expenditures per credit hour delivered.

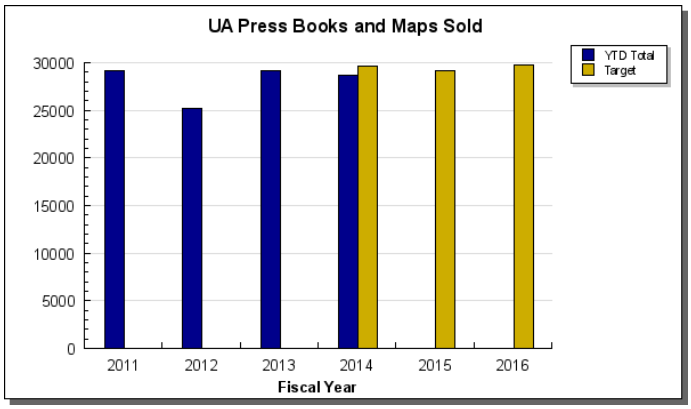


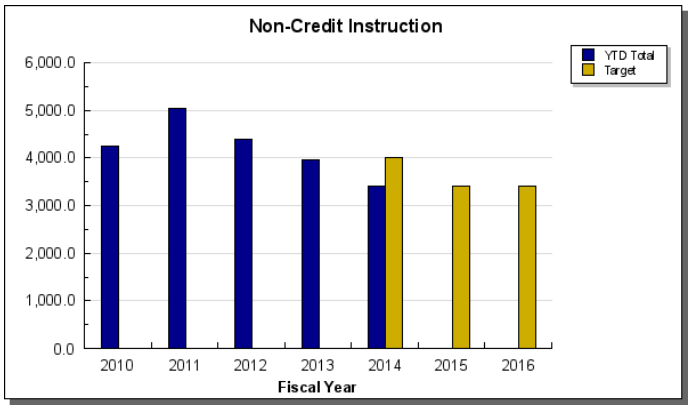
12. Publish research and scholarship, making the results widely available nationally and internationally.

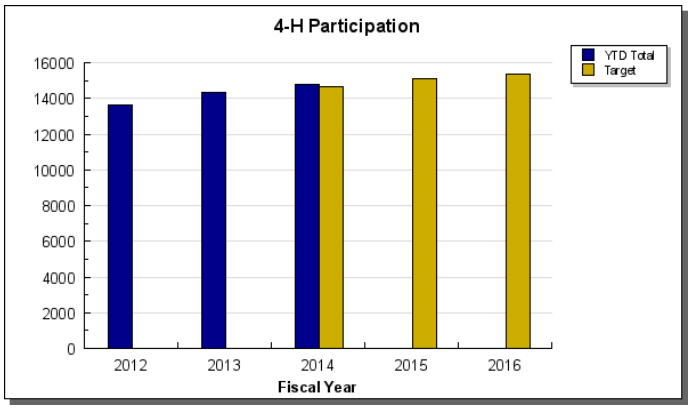


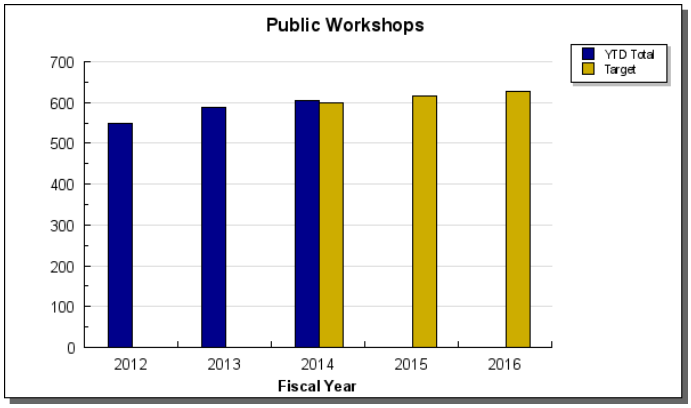
13. Deliver outreach and public service to Alaskans as a Land, Sea, and Space Grant university.











Major RDU Accomplishments in 2014

UAF's 6-year baccalaureate student graduation rate reached an all-time high of 42%. This improvement resulted from concerted efforts including implementation of the Comprehensive Advising Initiative with the FY2013 $600,000 state appropriation.

The College of Engineering and mines graduated 104 baccalaureate-level engineers, exceeding 100 for the first time and achieving the goal set in 2007 by then UA President Mark Hamilton.

Construction of the new Engineering Learning and Innovation Facility (ELIF) continued on schedule with the additional $5 million in FY2015 Capital funding from the legislature.

The new ice-capable research vessel, *R/V Sikuliaq*, whose construction was managed by UAF under contract to the National Science Foundation, has been completed and is *en route* to Alaska, with arrival schedule for early 2015.

The Alaska IDeA Networks of Biomedical Research Excellence (INBRE) program received a $18.8 million award from the National Institutes of Health, National Institute of General Medical Sciences, which will enhance biomedical research infrastructure in Alaska and fund research and student training focused on the interface of health, disease and the environment in people and animals.

A five-year $23 million grant from NIH (National Institutes of Health) is supporting the BUILD-funded Biomedical Learning and Student Training program, which will enhance capacity for undergraduate biomedical research training and efficacy for engaging students from diverse, especially rural Alaskan, backgrounds and preparing them for biomedical research careers.

The University of Alaska was named one of six official Federal Aviation Administration unmanned aircraft system test sites. The six test sites will conduct research into certification and operational requirements necessary to safely integrate unmanned aircraft into the national airspace over the next several years. The test site builds on the ongoing work of the Geophysical Institute's Alaska Center for Unmanned Aircraft Systems Integration (ACUASI).

Dr. Elizabeth Allman, Professor of Mathematics, was named a Fellow of the American Mathematical Society, Dr. Jeffrey Freymueller, Professor of Geophysics, was named a Fellow of the American Geophysical Union, and Dr. A. David McGuire was named a Fellow of the American Association for the Advancement of Science. Such honors are given to only 1% of the membership of professional societies.

The Bristol Bay Native Association (BBNA) and the University of Alaska Fairbanks Bristol Bay Campus (UAF BBC) collaborated to secure funding from the Alaska Native Education Program (U.S. Department of Education, $940,320) for "Preserving Alaska Native Culture and Empowering Communities in Bristol Bay".

Bristol Bay Campus received Title III funding ($2,727,476 over five years) for "Creating a Culture of Student Success and Promoting STEM Career Pathways".

Chukchi Campus hosted the 7th Western Alaska Interdisciplinary Science Conference and Forum. The theme was "Science of a Cold Place in a Warming World."

Kuskokwim Campus renovations funded by a U.S. Department of Education Title III grant program were completed, resulting in a much-needed 40-person classroom, a small gym, and space for students to log into e-learning classes.

Interior Aleutians Campus' Tribal Management Program secured a $1.6 million Cooperative Agreement with the Federal Highway Administration, a five-year agreement to administer the Alaska Tribal Technical Assistance Program Center.

After three years of renovation to the exterior, interior, and utility systems, Northwest Campus rededicated and reopened the Emily Ivanoff Brown Student Resource Center.

The UAF Community and Technical College delivered nurse aid, medical assisting and dental assisting training to

rural sites in collaboration with the College of Rural and Community Development and funded through a four-year, $2.5 million U.S. Department of Labor grant.

Key RDU Challenges

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

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

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

Improve access to education via e-Learning.

Capitalize on unique opportunities to develop and utilize unmanned aerial systems.

Maintain the momentum in addressing workforce needs in the state, particularly in the areas of fisheries, education, engineering, film, behavioral health, and veterinary medicine.

Enhance earthquake and tsunami by retaining and operating components of the National Science Foundation's $40 million EarthScope USArray project to enhance earthquake monitoring in Alaska.

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

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 FY2016

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

Continue implementing the collaborative program in Veterinary Medicine with Colorado State University and admit the first class of students, who will begin their studies in Fall 2015.

Expand educational opportunities for students desiring careers in the fisheries, seafood, and maritime industries.

Develop strategies to prevent enable sustainable development of Alaska’s resources, particularly in the Arctic.

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

Continue to develop affordable energy solutions for both urban and rural Alaska.

Continue to develop unmanned aerial systems to meet resource development, public safety, research, and other needs of Alaska and beyond.

Develop arctic policy research that strongly integrates the sciences and social sciences to provide guidance as the Arctic is developed and impacted by global change.

Develop a chemical engineering program to support industry, including the liquefied natural gas (LNG) industry.

Expand the film program to better support needs of a variety of activities and industries, including advertising and marketing, tourism, feature films, education, and research.

Improve the quality and number of teacher education program graduates.

Expand research and development in support of Alaska's mineral industries.

Contact Information

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

University of Alaska Fairbanks
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Bristol Bay Campus	2,195.4	275.9	1,363.5	3,834.8	2,489.9	266.6	1,401.2	4,157.7	2,489.9	266.6	1,401.2	4,157.7
Chukchi Campus	1,462.6	0.0	784.7	2,247.3	1,501.4	0.0	984.9	2,486.3	1,501.4	0.0	984.9	2,486.3
College of Rural and Comm Dev	9,685.8	302.5	285.5	10,273.8	10,387.6	693.5	542.3	11,623.4	10,387.6	693.5	542.3	11,623.4
Fairbanks Campus	202,168.3	29,372.0	22,228.8	253,769.1	217,994.6	33,386.3	20,285.4	271,666.3	217,494.6	33,386.3	20,285.4	271,166.3
Interior-Aleutians Campus	3,070.4	355.5	1,626.1	5,052.0	3,724.0	467.5	1,594.7	5,786.2	3,724.0	467.5	1,594.7	5,786.2
Kuskokwim Campus	4,612.5	256.4	1,076.5	5,945.4	5,360.5	213.5	1,326.1	6,900.1	5,360.5	213.5	1,326.1	6,900.1
Northwest Campus	1,949.3	0.0	870.2	2,819.5	2,211.5	16.1	2,420.7	4,648.3	2,211.5	16.1	2,420.7	4,648.3
Fairbanks Organized Research	60,545.0	10,671.4	55,251.7	126,468.1	61,334.9	10,782.2	71,806.7	143,923.8	61,334.9	10,782.2	71,806.7	143,923.8
UAF Community and Tech College	13,399.7	1.5	276.7	13,677.9	13,402.8	594.1	460.1	14,457.0	13,402.8	594.1	460.1	14,457.0
Cooperative Extension Service	6,344.7	532.1	2,836.3	9,713.1	6,736.4	497.7	3,501.7	10,735.8	6,736.4	497.7	3,501.7	10,735.8
Totals	**305,433.7**	**41,767.3**	**86,600.0**	**433,801.0**	**325,143.6**	**46,917.5**	**104,323.8**	**476,384.9**	**324,643.6**	**46,917.5**	**104,323.8**	**475,884.9**

University of Alaska Fairbanks
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**179,291.4**	**145,852.2**	**46,917.5**	**104,323.8**	**476,384.9**
One-time items:					
-Fairbanks Campus	-500.0	0.0	0.0	0.0	-500.0
FY2016 Governor Amended	**178,791.4**	**145,852.2**	**46,917.5**	**104,323.8**	**475,884.9**

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 degree programs, professional certificates and endorsements, and skill-based and community-based courses.
- Provides community services, including the Marine Advisory Program and ABE/GED (Adult Basic Education/General Educational Development) services.

Major Component Accomplishments in 2014

The Bristol Bay Native Association (BBNA) and the University of Alaska Fairbanks Bristol Bay Campus (UAF BBC) collaborated to secure funding from the Alaska Native Education Program (U.S. Department of Education, $940,320) for "Preserving Alaska Native Culture and Empowering Communities in Bristol Bay". The project will enable individuals to enhance their cultural knowledge through participation in a number of Yup'ik language activities, traditional arts and crafts, and immersion camps and to earn dual credit that will count toward both a high school diploma and college degree.

Bristol Bay Campus received Title III funding ($2,727,476 over five years) for "Creating a Culture of Student Success and Promoting STEM Career Pathways". This funding will prepare students for academic success, develop science, technology, engineering and mathematics (STEM) career pathways and prepare students for meaningful employment. Activities will increase uses of technology and open education resources and strengthen institutional fiscal stability.

Key Component Challenges

One major challenge is recruiting and maintaining qualified personnel for rural campuses. The Bristol Bay Campus is working to improve its recruiting and retention strategies.

Significant Changes in Results to be Delivered in FY2016

None.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Bristol Bay Campus
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,790.0	2,795.3	2,795.3
72000 Travel	218.2	129.2	129.2
73000 Services	278.7	1,036.9	1,036.9
74000 Commodities	139.7	63.2	63.2
75000 Capital Outlay	228.6	0.0	0.0
77000 Grants, Benefits	179.6	133.1	133.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,834.8**	**4,157.7**	**4,157.7**
Funding Sources:			
1002 Federal Receipts	1,363.5	1,401.2	1,401.2
1004 General Fund Receipts	1,587.5	1,550.2	1,550.2
1007 Interagency Receipts	275.9	266.6	266.6
1048 University Restricted Receipts	551.0	879.7	879.7
1151 Technical Vocational Education Program Account	56.9	60.0	60.0
Funding Totals	**3,834.8**	**4,157.7**	**4,157.7**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,550.2**	**939.7**	**266.6**	**1,401.2**	**4,157.7**
FY2016 Governor Amended	**1,550.2**	**939.7**	**266.6**	**1,401.2**	**4,157.7**

Bristol Bay Campus
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	34	32	Annual Salaries	1,824,900
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	707,455
			Labor Pool(s)	474,015
			Less 7.02% Vacancy Factor	(211,070)
Totals	**36**	**34**	**Total Personal Services**	**2,795,300**

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
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
Professor	0	0	0	1	1
Research Technician 4	0	1	0	0	1
Student Svcs Professional 1	0	0	0	1	1
Student Svcs Professional 2	0	1	0	1	2
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 1	0	0	0	2	2
Student Svcs Technician 2	0	0	0	1	1
Term Asst Professor	0	0	0	5	5
Totals	**0**	**9**	**0**	**25**	**34**

Component Detail All Funds
University of Alaska

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,790.0	3,002.4	3,002.4	2,795.3	2,795.3	0.0	0.0%
72000 Travel	218.2	183.3	183.3	129.2	129.2	0.0	0.0%
73000 Services	278.7	767.6	767.6	1,036.9	1,036.9	0.0	0.0%
74000 Commodities	139.7	128.7	128.7	63.2	63.2	0.0	0.0%
75000 Capital Outlay	228.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	179.6	93.6	93.6	133.1	133.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**3,834.8**	**4,175.6**	**4,175.6**	**4,157.7**	**4,157.7**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,363.5	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1004Gen Fund (UGF)	1,587.5	1,627.6	1,627.6	1,550.2	1,550.2	0.0	0.0%
1007I/A Rcpts (Other)	275.9	216.6	216.6	266.6	266.6	0.0	0.0%
1048Univ Rcpt (DGF)	551.0	870.2	870.2	879.7	879.7	0.0	0.0%
1151VoTech Ed (DGF)	56.9	60.0	60.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	**1,587.5**	**1,627.6**	**1,627.6**	**1,550.2**	**1,550.2**	**0.0**	**0.0%**
Designated General (DGF)	**607.9**	**930.2**	**930.2**	**939.7**	**939.7**	**0.0**	**0.0%**
Other Funds	**275.9**	**216.6**	**216.6**	**266.6**	**266.6**	**0.0**	**0.0%**
Federal Funds	**1,363.5**	**1,401.2**	**1,401.2**	**1,401.2**	**1,401.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	34	34	34	34	32	-2	-5.9%
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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	4,175.6	3,002.4	183.3	767.6	128.7	0.0	93.6	0.0	34	2	0
1002 Fed Rcpts	1,401.2											
1004 Gen Fund	1,627.6											
1007 I/A Rcpts	216.6											
1048 Univ Rcpt	870.2											
1151 VoTech Ed	60.0											
Subtotal		**4,175.6**	**3,002.4**	**183.3**	**767.6**	**128.7**	**0.0**	**93.6**	**0.0**	**34**	**2**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-77.4	0.0	0.0	-77.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-77.4											

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

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

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 PFT	Positions PPT	Positions NP
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
Transfers between allocations deemed necessary for FY2015.												
1007 Inter-Agency Receipts												
(650.0) Budget Reductions/Additions - Systemwide												
36.7 Statewide Services												
(88.0) Office of Information Technology												
51.3 Systemwide Education and Outreach												
341.3 Anchorage Campus												
(41.3) Prince William Sound Community College												
(300.0) Fairbanks Campus												
(100.0) Kuskokwim Campus												
300.0 Fairbanks Organized Research												
50.0 Bristol Bay Campus												
200.0 Interior-Aleutians Campus												
200.0 Juneau Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		9.5										
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5 Budget Reductions/Additions - Systemwide												
(2,219.1) Statewide Services												
672.8 Office of Information Technology												
396.6 Systemwide Education and Outreach												
(116.0) Anchorage Campus												
5.0 Kenai Peninsula College												
577.9 Kodiak College												
44.6 Matanuska-Susitna College												
(387.6) Prince William Sound Community College												
(95.5) Fairbanks Campus												

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 PFT	Positions PPT	Positions NP
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
(3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4)Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-207.1	-54.1	287.2	-65.5	0.0	39.5	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 FY2015.												
Subtotal		**4,157.7**	**2,795.3**	**129.2**	**1,036.9**	**63.2**	**0.0**	**133.1**	**0.0**	**34**	**2**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
Return Authorized Position Control Numbers to the State												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 2 authorized position control numbers (PCN) to the State of Alaska.												
Totals		**4,157.7**	**2,795.3**	**129.2**	**1,036.9**	**63.2**	**0.0**	**133.1**	**0.0**	**32**	**2**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-1781	Professor	FT	K	AA	Dillingham	9.0		Y	105,200	0	0	32,507	137,707	110,166
20-1966	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	34,900	0	0	16,159	51,059	51,059
20-4581	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	31,300	0	0	9,390	40,690	32,552
24-0974	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	65,300	0	0	20,178	85,478	
24-0979	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	48,400	0	0	22,409	70,809	
24-5787	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	28
27-0120	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
27-0161	Administrative Management 2	FT	X	XX	Fairbanks	9.0		Y	106,700	0	0	42,787	149,487	149,487
27-0209	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	90,600	0	0	27,995	118,595	
28-0228	Admin Generalist 4	FT	C	XX	Dillingham	12.0		Y	54,800	0	0	25,372	80,172	80,172
28-0236	Director (Academic)	FT	S	XX	Dillingham	12.0		Y	121,800	0	0	33,373	155,173	131,897
28-0237	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	52,900	0	0	21,213	74,113	74,113
28-0239	Admin Specialist 2	FT	C	XX	Naknek R (Bristol Bay)	12.0		Y	48,400	0	0	22,409	70,809	
28-0301	Student Svcs Professional 1	FT	C	XX	Dillingham	12.0		Y	59,100	0	0	27,363	86,463	76,606
28-0305	Fiscal Professional 2	FT	X	XX	Dillingham	12.0		Y	65,500	0	0	26,266	91,766	81,305
28-0585	Fiscal Technician 2	PT	C	XX	Fairbanks	12.0		Y	47,900	0	0	22,178	70,078	51,718
48-2000	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	100	0	0	31	131	
48-2001	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	75,200	0	0	23,237	98,437	
48-2002	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	61,500	0	0	19,004	80,504	
48-2003	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	79,700	0	0	24,627	104,327	104,327
48-2004	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	61,500	0	0	19,004	80,504	80,504
48-2700	Admin Specialist 4	FT	X	XX	Dillingham	9.0		Y	0	0	0	0	0	
48-2701	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	66,900	0	0	26,827	93,727	
48-2702	Student Svcs Professional 3	FT	X	XX	Dillingham	12.0		Y	66,900	0	0	26,827	93,727	
48-2703	Admin Specialist 3	FT	X	XX	Dillingham	9.0		Y	100	0	0	40	140	
48-2704	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	65,600	0	0	26,306	91,906	91,906
48-2800	Student Svcs Professional 2	FT	C	XX	Dillingham	9.0		Y	48,400	0	0	22,409	70,809	
48-2801	Admin Specialist 3 (NonExempt)	FT	C	XX	Dillingham	9.0		Y	24,500	0	0	11,344	35,844	
48-2802	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	49,400	0	0	22,872	72,272	21,682
48-2803	Student Svcs Technician 2	FT	C	XX	Dillingham	9.0		Y	100	0	0	46	146	146
48-2804	Admin Generalist 3	FT	C	XX	Dillingham	9.0		Y	38,000	0	0	17,594	55,594	
48-2805	Admin Specialist 1	FT	C	XX	Dillingham	9.0		Y	48,400	0	0	22,409	70,809	
48-2806	Student Svcs Technician 1	PT	C	XX	Dillingham	9.0		Y	40,100	0	0	18,566	58,666	58,666
48-2807	IS Ops Technician 2	FT	C	XX	Dillingham	9.0		Y	43,000	0	0	19,909	62,909	21,389
48-2808	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	48,400	0	0	22,409	70,809	

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
48-2809	Student Svcs Technician 1	FT	C	XX	Dillingham	12.0		Y	34,900	0	0	16,159	51,059	
48-2810	Fiscal Technician 2	FT	C	XX	Dillingham	9.0		Y	39,300	0	0	18,196	57,496	57,496

	Total Positions	New	Deleted
Full Time Positions:	32	0	2
Part Time Positions:	2	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	34	0	2
Total Component Months:	355.0		

Total Salary Costs:	1,824,900
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	707,455
Total Postion Costs:	2,532,355
Plus Labor Pool Amounts:	474,015
Total Pre-Vacancy:	3,006,370
Minus Vacancy Adjustment of 7.02%:	211,070
Personal Services Line 100 (Post-Vacancy):	2,795,300

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	641,388	132,642	774,030	719,687
1004 General Fund Receipts	1,275,218	113,929	1,389,147	1,291,618
1007 Interagency Receipts	68,428	61,622	130,050	120,920
1048 University Restricted Receipts	547,320	165,823	713,143	663,075
Total UA Funding:	**2,532,355**	**474,015**	**3,006,370**	**2,795,300**

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	85,000	31.60%	26,860	111,860	104,007
Part Time Faculty	135,000	9.50%	12,825	147,825	137,447
PERS Overtime	15,000	46.30%	6,945	21,945	20,404
Students	100,500	0.00%	0	100,500	93,444
Temporary < 6 Mths Class/Apt	85,000	8.10%	6,885	91,885	85,434
Total Labor Pool Amounts:	**420,500**		**53,515**	**474,015**	**440,736**

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.
- Serves Northwest Arctic Borough communities throughout an area the size of the state of Indiana (38 thousand square miles) from its headquarters in Kotzebue.

Major Component Accomplishments in 2014

Chukchi continues to collaborate with the Northwest Arctic Borough School District (NWABSD) to promote the Star of the North Magnet School. During FY2014 Chukchi Campus worked with UAF Community and Technical College and the Alaska Technical Center to develop a two-year process technology program, with the first classes being offered in fall 2014.

Chukchi hosted the 7th Western Alaska Interdisciplinary Science Conference and Forum. The theme was “Science of a Cold Place in a Warming World.” Session topics included local and subsistence science, environment, energy, climate change, bio-medical and health sciences and animals, fisheries and marine science.

Key Component Challenges

Chukchi Campus funding is Title III grant dependent, and the challenge continues to be seeking sustainable funding through avenues other than federal grants.

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

Sustainable funding is needed for the Chukchi Campus Consortium Library. Borough funding reductions have resulted in limited hours for community use and for literacy and community programs.

Significant Changes in Results to be Delivered in FY2016

Continue to look for opportunities to become less reliant on federal funding.

Attract and retain long-term staff in all areas.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Chukchi Campus
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,588.1	1,588.7	1,588.7
72000 Travel	96.2	67.0	67.0
73000 Services	456.4	795.6	795.6
74000 Commodities	62.6	23.4	23.4
75000 Capital Outlay	21.5	0.0	0.0
77000 Grants, Benefits	22.5	11.6	11.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,247.3**	**2,486.3**	**2,486.3**
Funding Sources:			
1002 Federal Receipts	784.7	984.9	984.9
1004 General Fund Receipts	1,135.5	1,058.6	1,058.6
1048 University Restricted Receipts	327.1	442.8	442.8
Funding Totals	**2,247.3**	**2,486.3**	**2,486.3**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,058.6**	**442.8**	**0.0**	**984.9**	**2,486.3**
FY2016 Governor Amended	**1,058.6**	**442.8**	**0.0**	**984.9**	**2,486.3**

Chukchi Campus
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	17	17	Annual Salaries	1,093,100
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	415,193
			Labor Pool(s)	167,652
			Less 5.21% Vacancy Factor	(87,245)
Totals	**17**	**17**	**Total Personal Services**	**1,588,700**

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
Totals	**0**	**4**	**0**	**13**	**17**

Component Detail All Funds
University of Alaska

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,588.1	1,764.1	1,764.1	1,588.7	1,588.7	0.0	0.0%
72000 Travel	96.2	74.2	74.2	67.0	67.0	0.0	0.0%
73000 Services	456.4	645.6	645.6	795.6	795.6	0.0	0.0%
74000 Commodities	62.6	20.6	20.6	23.4	23.4	0.0	0.0%
75000 Capital Outlay	21.5	1.0	1.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	22.5	26.2	26.2	11.6	11.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,247.3**	**2,531.7**	**2,531.7**	**2,486.3**	**2,486.3**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	784.7	984.9	984.9	984.9	984.9	0.0	0.0%
1004Gen Fund (UGF)	1,135.5	1,109.5	1,109.5	1,058.6	1,058.6	0.0	0.0%
1048Univ Rcpt (DGF)	327.1	437.3	437.3	442.8	442.8	0.0	0.0%
Unrestricted General (UGF)	**1,135.5**	**1,109.5**	**1,109.5**	**1,058.6**	**1,058.6**	**0.0**	**0.0%**
Designated General (DGF)	**327.1**	**437.3**	**437.3**	**442.8**	**442.8**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**784.7**	**984.9**	**984.9**	**984.9**	**984.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	17	17	17	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%

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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	2,531.7	1,764.1	74.2	645.6	20.6	1.0	26.2	0.0	17	0	0
1002 Fed Rcpts	984.9											
1004 Gen Fund	1,109.5											
1048 Univ Rcpt	437.3											
	Subtotal	**2,531.7**	**1,764.1**	**74.2**	**645.6**	**20.6**	**1.0**	**26.2**	**0.0**	**17**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-50.9	0.0	0.0	-50.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50.9											

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

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

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 PFT	Positions PPT	Positions NP
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		5.5										

Transfers between allocations deemed necessary for FY2015.

1048 University Receipts

5,026.5 Budget Reductions/Additions - Systemwide
(2,219.1) Statewide Services
672.8 Office of Information Technology
396.6 Systemwide Education and Outreach
(116.0) Anchorage Campus
5.0 Kenai Peninsula College
577.9 Kodiak College
44.6 Matanuska-Susitna College
(387.6) Prince William Sound Community College
(95.5) Fairbanks Campus
5.5 Chukchi Campus
32.0 Kuskokwim Campus
6.6 Northwest Campus
(3,485.0) Fairbanks Organized Research
12.8 College of Rural and Community Development
9.5 Bristol Bay Campus
4.6 Interior-Aleutians Campus
(304.4) Juneau Campus
(194.8) Sitka Campus
8.0 Ketchikan Campus

Align Authority with Anticipated Expenditures												
	LIT	0.0	-175.4	-7.2	195.4	2.8	-1.0	-14.6	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 FY2015.

Subtotal	**2,486.3**	**1,588.7**	**67.0**	**795.6**	**23.4**	**0.0**	**11.6**	**0.0**	**17**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********											
Totals	**2,486.3**	**1,588.7**	**67.0**	**795.6**	**23.4**	**0.0**	**11.6**	**0.0**	**17**	**0**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
24-0911	Library Professional 2	FT	X	XX	Fairbanks	9.0		Y	66,300	0	0	26,586	92,886	21,550
27-0000	Director (Academic)	FT	S	XX	Fairbanks	12.0		Y	119,100	0	0	32,633	151,733	106,213
27-0002	Student Svcs Technician 3	FT	C	XX	Kotzebue	12.0		Y	47,600	0	0	22,038	69,638	69,638
27-0010	Professor	FT	K	AA	Kotzebue	9.0		Y	113,600	0	0	35,102	148,702	148,702
27-0013	Fiscal Technician 3	FT	C	XX	Kotzebue	12.0		Y	56,000	0	0	25,928	81,928	20,482
27-0014	Admin Generalist 2	FT	C	XX	Kotzebue	12.0		Y	100	0	0	46	146	73
27-0016	Professor	FT	K	AA	Kotzebue	9.0		Y	124,200	0	0	38,378	162,578	162,578
27-0018	Library Technician 3	FT	C	XX	Kotzebue	12.0		Y	22,500	0	0	10,418	32,918	32,918
48-3000	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	85,200	0	0	26,327	111,527	
48-3100	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	67,700	0	0	20,919	88,619	
48-3700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	66,500	0	0	26,667	93,167	
48-3800	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	56,500	0	0	26,160	82,660	
48-3801	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	55,400	0	0	25,650	81,050	40,525
48-3802	Student Svcs Professional 2	FT	C	XX	Kotzebue	12.0		Y	55,400	0	0	25,650	81,050	
48-3803	Admin Specialist 1	FT	C	XX	Fairbanks	10.0		Y	50,900	0	0	23,567	74,467	
48-3804	Admin Generalist 4	FT	C	XX	Kotzebue	12.0		Y	55,400	0	0	25,650	81,050	
48-3805	IS Net Technician 5	FT	C	XX	Kotzebue	12.0		Y	50,700	0	0	23,474	74,174	

	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

Total Salary Costs:	1,093,100
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	415,193
Total Postion Costs:	1,508,293
Plus Labor Pool Amounts:	167,652
Total Pre-Vacancy:	1,675,945
Minus Vacancy Adjustment of 5.21%:	87,245
Personal Services Line 100 (Post-Vacancy):	1,588,700

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	567,234	0	567,234	537,705
1004 General Fund Receipts	602,679	167,652	770,331	730,229
1048 University Restricted Receipts	338,380	0	338,380	320,765
Total UA Funding:	**1,508,293**	**167,652**	**1,675,945**	**1,588,700**

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	44,500	31.60%	14,062	58,562	55,513
Part Time Faculty	50,000	9.50%	4,750	54,750	51,900
PERS Overtime	5,000	46.30%	2,315	7,315	6,934
Students	20,000	0.00%	0	20,000	18,959
Temporary < 6 Mths Class/Apt	25,000	8.10%	2,025	27,025	25,618
Total Labor Pool Amounts:	**144,500**		**23,152**	**167,652**	**158,925**

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 2014

Partnership with Northwest Arctic Borough School District (NWABSD) as they work to launch its Alaska Technical Center with the Star of the Northwest Magnet School for students in grades 11 and 12, plus the 1st two years of post-secondary education. A newly constructed 40-bed dormitory will be used to house 11th & 12th graders from throughout the region and Alaska. The Magnet School will focus the curriculum toward careers in Education, Health, Process Technology, and Culinary Arts. College of Rural and Community Development faculty are involved in developing the courses in five of the six tracks.

The Collaborative Teaching Model's (CTM) primary goal of instruction is to support skill improvement in mathematics, in an early college approach, that academically prepares students for post-secondary education and provides mentoring and professional development/pedagogical support of high school teachers, specifically those located in the rural Alaska village schools.

Key Component Challenges

Continuing support for two student advisors to be housed at the Bristol Bay and Kuskokwim Campus is needed. In addition a research specialist is needed to perform degree audits on CRCD non-completing, degree-seeking students.

Development of an Early College infrastructure within UAF is critical in identifying and placement of such programs for continuity. Programs within the Early College structure enable students, particularly low-income and minority students, to experience high school and college coursework that leads to improved outcomes. Combining high school and college in a rigorous, supportive environment enables struggling students to graduate with college credit and the necessary tools for postsecondary success. UAF CRCD's responsibility is to deliver Early College program courses, to high schools in rural Alaska.

Significant Changes in Results to be Delivered in FY2016

Increased student advising efforts at the Bristol Bay and Kuskokwim Campus, which will include continuing comprehensive degree audits on CRCD degree-seeking students, whether currently enrolled or not. This will enable targeted advising to foster degree or certificate completion.

Statutory and Regulatory Authority

No statutes and regulations

Contact Information

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

College of Rural and Community Development
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,928.6	6,003.7	6,003.7
72000 Travel	395.0	390.7	390.7
73000 Services	1,716.4	4,623.6	4,623.6
74000 Commodities	596.7	448.1	448.1
75000 Capital Outlay	1,073.8	0.0	0.0
77000 Grants, Benefits	146.2	157.3	157.3
78000 Miscellaneous	417.1	0.0	0.0
Expenditure Totals	**10,273.8**	**11,623.4**	**11,623.4**
Funding Sources:			
1002 Federal Receipts	285.5	542.3	542.3
1004 General Fund Receipts	6,141.4	6,434.7	6,434.7
1007 Interagency Receipts	142.2	460.6	460.6
1048 University Restricted Receipts	3,503.4	3,913.9	3,913.9
1151 Technical Vocational Education Program Account	41.0	39.0	39.0
1174 UA Intra-Agency Transfers	160.3	232.9	232.9
Funding Totals	**10,273.8**	**11,623.4**	**11,623.4**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**6,434.7**	**3,952.9**	**693.5**	**542.3**	**11,623.4**
FY2016 Governor Amended	**6,434.7**	**3,952.9**	**693.5**	**542.3**	**11,623.4**

College of Rural and Community Development
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	59	59	Annual Salaries	3,600,600
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,307,237
			Labor Pool(s)	1,570,355
			Less 7.32% Vacancy Factor	(474,492)
Totals	**63**	**63**	**Total Personal Services**	**6,003,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	1	0	0	1
Admin Generalist 3	0	4	0	0	4
Admin Generalist 4	1	2	0	0	3
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	7	0	0	7
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
Crafts & Trades II (CT2)	0	0	0	1	1
Fac Engineering 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	2	0	0	2
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
Totals	**4**	**54**	**0**	**5**	**63**

Component Detail All Funds
University of Alaska

Component: College of Rural and Community Development (AR78740) (956)
RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,928.6	5,798.3	5,798.3	6,003.7	6,003.7	0.0	0.0%
72000 Travel	395.0	428.5	428.5	390.7	390.7	0.0	0.0%
73000 Services	1,716.4	5,115.3	5,115.3	4,623.6	4,623.6	0.0	0.0%
74000 Commodities	596.7	871.6	871.6	448.1	448.1	0.0	0.0%
75000 Capital Outlay	1,073.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	146.2	85.0	85.0	157.3	157.3	0.0	0.0%
78000 Miscellaneous	417.1	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**10,273.8**	**12,298.7**	**12,298.7**	**11,623.4**	**11,623.4**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	285.5	1,142.3	1,142.3	542.3	542.3	0.0	0.0%
1004Gen Fund (UGF)	6,141.4	6,520.8	6,520.8	6,434.7	6,434.7	0.0	0.0%
1007I/A Rcpts (Other)	142.2	460.6	460.6	460.6	460.6	0.0	0.0%
1048Univ Rcpt (DGF)	3,503.4	3,901.1	3,901.1	3,913.9	3,913.9	0.0	0.0%
1151VoTech Ed (DGF)	41.0	41.0	41.0	39.0	39.0	0.0	0.0%
1174UA I/A (Other)	160.3	232.9	232.9	232.9	232.9	0.0	0.0%
Unrestricted General (UGF)	**6,141.4**	**6,520.8**	**6,520.8**	**6,434.7**	**6,434.7**	**0.0**	**0.0%**
Designated General (DGF)	**3,544.4**	**3,942.1**	**3,942.1**	**3,952.9**	**3,952.9**	**0.0**	**0.0%**
Other Funds	**302.5**	**693.5**	**693.5**	**693.5**	**693.5**	**0.0**	**0.0%**
Federal Funds	**285.5**	**1,142.3**	**1,142.3**	**542.3**	**542.3**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	55	55	55	59	59	0	0.0%
Permanent Part Time	3	3	3	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: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	12,298.7	5,798.3	428.5	5,115.3	871.6	0.0	85.0	0.0	55	3	0
1002 Fed Rcpts		1,142.3										
1004 Gen Fund		6,520.8										
1007 I/A Rcpts		460.6										
1048 Univ Rcpt		3,901.1										
1151 VoTech Ed		41.0										
1174 UA I/A		232.9										
	Subtotal	**12,298.7**	**5,798.3**	**428.5**	**5,115.3**	**871.6**	**0.0**	**85.0**	**0.0**	**55**	**3**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-600.0										

Transfers between allocations deemed necessary for FY2015.

1002 Federal Receipts

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

Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-86.1	0.0	0.0	-86.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-86.1										

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(589.2) Statewide Services												
(508.0) Office of Information Technology												
1,476.1 Fairbanks Campus												
(50.9) Chukchi Campus												
(774.0) Cooperative Extension Service												
(157.2) Kuskokwim Campus												
(88.9) Northwest Campus												
(31.2) Fairbanks Organized Research												
(4,700.2) Anchorage Campus												
(325.2) Kenai Peninsula College												
(127.2) Kodiak College												
(197.1) Matanuska-Susitna College												
(131.2) Prince William Sound Community College												
(689.1) Juneau Campus												
(171.3) Sitka Campus												
(122.4) Ketchikan Campus												
(86.1) College of Rural and Community Development												
8,030.0 Budget Reductions/Additions - Systemwide												
(77.4) Bristol Bay Campus												
(93.4) Interior-Aleutians Campus												
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	12.8	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		12.8										
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5 Budget Reductions/Additions - Systemwide												
(2,219.1) Statewide Services												
672.8 Office of Information Technology												
396.6 Systemwide Education and Outreach												
(116.0) Anchorage Campus												
5.0 Kenai Peninsula College												
577.9 Kodiak College												
44.6 Matanuska-Susitna College												
(387.6) Prince William Sound Community College												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(95.5) Fairbanks Campus												
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
(3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4)Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-2.0										
Transfers between allocations deemed necessary for FY2015.												
1151 Tech Voc Educ Progr												
153.1 Budget Reductions/Additions - Systemwide												
(30.5) Statewide Services												
524.2 Systemwide Education and Outreach												
(114.2) Anchorage Campus												
(56.0) Kenai Peninsula College												
(135.2) Kodiak College												
(100.3) Matanuska-Susitna College												
(28.0) Prince William Sound Community College												
(179.1) Fairbanks Campus												
(60.0) Kuskokwim Campus												
(39.7) Northwest Campus												
(2.0) College of Rural and Community Development												
32.6 Interior-Aleutians Campus												
(12.3) UAF Community and Technical College												
(37.7) Juneau Campus												
117.7 Sitka Campus												
(32.6) Ketchikan Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	205.4	-37.8	183.6	-423.5	0.0	72.3	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												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
levels for FY2015.												
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	1	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2015.												
	Subtotal	**11,623.4**	**6,003.7**	**390.7**	**4,623.6**	**448.1**	**0.0**	**157.3**	**0.0**	**59**	**4**	**0**
**********			**Changes From FY2015 Management Plan To FY2016 Governor Amended**						**********			
	Totals	**11,623.4**	**6,003.7**	**390.7**	**4,623.6**	**448.1**	**0.0**	**157.3**	**0.0**	**59**	**4**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-0520	Assistant Professor	FT	C	XX	Fairbanks	9.0		Y	100	0	0	46	146	48
20-0666	Admin Generalist 3	FT	T	IT	Fairbanks	12.0		Y	67,200	0	0	20,160	87,360	87,360
20-0707	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	45,700	0	0	21,159	66,859	
20-1755	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	51,600	0	0	20,692	72,292	65,569
20-1790	Administrative Generalist 3	FT	C	XX	Fairbanks	12.0		Y	46,300	0	0	21,437	67,737	54,190
20-1835	Associate Professor	FT	T	IT	Kotzebue	9.0		Y	66,500	0	0	19,950	86,450	
20-1891	Associate Professor	FT	T	IT	Bethel	9.0		Y	64,000	0	0	19,200	83,200	66,560
20-1981	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	73,300	0	0	21,990	95,290	86,428
20-1996	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	138
20-7185	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	68,200	0	0	27,348	95,548	95,548
20-8701	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	64,900	0	0	30,049	94,949	94,949
20-8920	Student Svcs Manager 3	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,854	69,054	69,054
20-8985	Student Svcs Professional 3	FT	X	XX	Fairbanks	6.0	**	Y	26,800	0	0	10,747	37,547	37,547
20-8990	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	47,000	0	0	18,847	65,847	59,262
20-8995	Student Svcs Professional 3	PT	X	XX	Fairbanks	12.0		Y	66,100	0	0	26,506	92,606	92,606
20-9091	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,100	0	0	19,955	63,055	63,055
21-1371	Research Professional 1	FT	X	XX	Fairbanks	6.0	*	Y	29,100	0	0	11,669	40,769	40,769
21-3940	Campus Services Retail 5	FT	X	XX	Fairbanks	12.0		Y	62,900	0	0	25,223	88,123	88,123
21-7040	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	31	131	131
24-0256	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	66,200	0	0	19,860	86,060	
24-0707	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	34,400	0	0	15,927	50,327	
24-0812	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	75,800	0	0	23,422	99,222	99,222
24-0814	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	68,000	0	0	20,400	88,400	88,400
24-0816	Associate Professor	FT	T	IT	Nome	12.0		Y	65,000	0	0	19,500	84,500	84,500
24-0823	Associate Professor	FT	N	XX	Fairbanks	9.0		Y	88,000	0	0	24,112	112,112	112,112
24-0844	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	70,100	0	0	21,661	91,761	
24-0845	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	70,800	0	0	21,877	92,677	
24-0846	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	63,600	0	0	29,447	93,047	
24-0847	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	71,600	0	0	28,712	100,312	
24-0851	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	80,800	0	0	32,401	113,201	
24-0852	Campus Services Generalist 1	FT	T	IT	Fairbanks	9.0		Y	61,800	0	0	18,540	80,340	
24-0879	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	59,600	0	0	18,416	78,016	39,008
24-0912	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,200	0	0	28,150	98,350	22,817
24-0913	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,854	69,054	25,826
24-0975	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	57,600	0	0	17,798	75,398	
25-0366	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	61,700	0	0	28,567	90,267	90,267

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: FY2016 Governor Amended (12201)
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	UGF Amount
25-1525	Admin Specialist 2	FT	T	IT	Fairbanks	12.0		Y	68,000	0	0	20,400	88,400	88,400
27-0004	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	58,700	0	0	23,539	82,239	82,239
27-0011	Associate Professor	FT	K	AA	Anchorage	9.0		Y	73,000	0	0	22,557	95,557	71,668
27-0158	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	43,100	0	0	19,955	63,055	57,191
27-0600	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	53,700	0	0	21,534	75,234	18,809
27-0613	Crafts & Trades II (CT2)	FT	L	TC	Bethel	12.0		Y	84,200	0	0	39,153	123,353	123,353
27-0681	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	66,700	0	0	20,610	87,310	87,310
27-0911	Maint Service Workr III (MSW3)	FT	L	TC	Nome	2.0	*	Y	12,000	0	0	5,580	17,580	17,580
28-0223	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	48,100	0	0	22,270	70,370	70,370
28-0251	Vice Chancellor (Academic)	FT	S	XX	Fairbanks	12.0		Y	117,000	0	0	32,058	149,058	149,058
28-0259	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	102,500	0	0	41,103	143,603	143,603
28-0261	Associate Professor	FT	K	AA	Mcgrath	9.0		Y	80,100	0	0	24,751	104,851	95,100
28-0503	Instructor	FT	K	AA	Fairbanks	9.0		Y	78,700	0	0	24,318	103,018	103,018
28-0521	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	28,700	0	0	11,509	40,209	40,209
28-0568	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	79,100	0	0	24,442	103,542	69,073
29-0011	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	48,100	0	0	22,270	70,370	70,370
43-6715	Fac Engineering 5	PT	X	XX	Fairbanks	3.0	**	Y	55,200	0	0	22,135	77,335	
48-7000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	31	131	131
48-7002	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	100	0	0	31	131	131
48-7007	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	63,600	0	0	17,426	81,026	16,205
48-7300	Assoc VC for Acad Affairs	FT	S	XX	Fairbanks	9.0		Y	132,000	0	0	36,168	168,168	168,168
48-7301	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	65,000	0	0	17,810	82,810	
48-7302	Term Asst Professor	FT	N	XX	Fairbanks	12.0		Y	100	0	0	27	127	
48-7701	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	47,100	0	0	18,887	65,987	49,490
48-7703	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	54,200	0	0	21,734	75,934	
48-7705	Administrative Management 2	FT	X	XX	Fairbanks	9.0		Y	67,500	0	0	27,068	94,568	
48-7803	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	48,100	0	0	22,270	70,370	70,370
48-7806	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	132
48-7809	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

	Total Positions	New	Deleted
Full Time Positions:	59	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	63	0	0
Total Component Months:	671.0		

Total Salary Costs:	3,600,600
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,307,237
Total Postion Costs:	4,907,837
Plus Labor Pool Amounts:	1,570,355
Total Pre-Vacancy:	6,478,192
Minus Vacancy Adjustment of 7.32%:	474,492
Personal Services Line 100 (Post-Vacancy):	6,003,700

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	388,394	157,036	545,430	505,480
1004 General Fund Receipts	3,155,467	1,177,766	4,333,233	4,015,847
1007 Interagency Receipts	137,401	0	137,401	127,337
1048 University Restricted Receipts	1,226,575	235,553	1,462,129	1,355,036
Total UA Funding:	**4,907,837**	**1,570,355**	**6,478,192**	**6,003,700**

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	545,000	31.60%	172,220	717,220	664,688
Part Time Faculty	465,000	9.50%	44,175	509,175	471,881
Students	171,000	0.00%	0	171,000	158,475
Temporary < 6 Mths Class/Apt	160,000	8.10%	12,960	172,960	160,292
Total Labor Pool Amounts:	**1,341,000**		**229,355**	**1,570,355**	**1,455,335**

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Component: Fairbanks Campus

Contribution to Department's Mission

The University of Alaska Fairbanks 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.

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 2014

College of Engineering and Mines (CEM)

In FY2014 CEM graduated 104 baccalaureate-level engineers, exceeding 100 for the first time. Total CEM degrees awarded in FY2014, including computer science and graduate degrees were 149, also a higher number than ever before.

Construction of the new Engineering Learning and Innovation Facility (ELIF) continues on schedule with the additional $5 million in FY2015 Capital funding from the legislature. Construction this season was to close in the building before winter, enabling some interior work to continue.

A $1 million donation over 3 years was received from Kinross Ft. Knox Mine to support graduate student research in the area of mining engineering.

A $1 million donation over 3 years was received from Sumitomo Pogo to support graduate student research in the area of mining engineering.

College of Liberal Arts (CLA)

Dr. Eduard Zilberkant, Professor of Piano, headed the 2014 International Piano-e-Competition held in Fairbanks. Twenty-four pianists from around the world competed, and performances were streamed online to more than 100 countries.

Joseph Thompson, Professor of Philosophy received the 2014 Usibelli Distinguished Teaching Award at UAF.

Maya Salganek, Director of Film Studies and Assistant Professor of Film and Video Arts, was recognized as one of Alaska's "Top 40 Under 40" by the *Alaska Journal of Commerce*.

Professor of Linguistics, Lawrence Kaplan, Ph.D. received the Alaska Federation of Natives Denali Award, which highlights the contributions of a non-Native citizen to the Alaska Native community.

CLA faculty authored or edited four books published in FY2014: Jamie L. Clark and John D. Speth (University of Michigan), *Zooarcheaology and Modern Human Origins: Human Hunting Behavior during the Later Pleistocene;* Diana Di Stefano, *Encounters in Avalanche Country, A History of Survival in the Mountain West, 1820-1920;* Mary Ehrlander (editor and translator) *17 Years in Alaska, A Depiction of Life Among the Indians of Yakutat;* Patrick Marlow and Sabine Siekmann (editors) with contributions by Stephen Charles, Theresa Arevgaq John, and Joan Parker Webster, *Communities of Practice, An Alaskan Native Model for Language Teaching and Learning.*

Art Exhibitions, Film and Music Concert highlights include: Professor Eduard Zilberkant performed at the Gumi International Music Festival in Seoul, South Korea, Master Class & Concert in Germany and Master Class & Recital at Puccini Conservatory, La Spezia/Carrara, Italy. “Mining for Ruby” film premiered in Hollywood, CA in July 2014. Carrie Baker, Film/Theatre starred and Maya Salganek, UAF’s Film Studies Program Director, was one of the executive producers. Assistant Professor Art, Da-ka-xeen Mehner’s work, “Sakahan: International Indigenous Art” was exhibited at the National Gallery of Canada, Ottawa Ontario.

New external funding awards received in FY2014 totaled $2.6 million, a 28% increase from FY2013. These included two major National Science Foundation grants, to Dr. Ben Potter, Associate Professor of Anthropology and Archaeology, for “Exploring intrasite variability at Upward Sun River (Xaasaa Na’), a terminal Pleistocene site in central Alaska: Foraging behaviors and Paleoenvironmental contexts”, and Professor of Political Science Amy Lovecraft (with others) for “The North Slope Arctic Scenarios Project (NASP): Envisioning Desirable Futures and Strategizing Pathways for Sustainable Health Communities”.

College of Natural Sciences and Mathematics (CNSM)

CNSM purchased a new, $1.4 million electron microprobe with National Science Foundation funding awarded to Dr. Ken Severin, Director of the Advanced Instrumentation Laboratory.

The Department of Veterinary Medicine was established, and Dr. Arleigh Reynolds was hired as Associate Dean of Veterinary Medicine. Staff and faculty are being hired and laboratory and classroom space is being renovated in anticipation of the first cohort of students arriving in fall 2015.

A new Biological Sciences undergraduate curriculum was developed and implemented, allowing students to choose from several concentrations and emphasizing capstone research experiences.

Dr. Elizabeth Allman, Professor of Mathematics, was named a Fellow of the American Mathematical Society.

Dr. Jeff Freymueller, Professor of Geophysics was named a Fellow of the American Geophysical Union.

Dr. Erin Pettit, Assistant Professor of Geophysics received the National Geographic Young Investigator Award.

e-Learning and Distance Education

In FY2014, 47 new courses were added for online delivery. More than 300 courses have now been developed.

Student credit hours (SCH) increased for the seventh consecutive year, up more than 5% over academic year 2012–2013.

General Studies (DGS)

Through Undergraduate Research and Scholarly Activity (URSA), UAF was awarded a 5-year, $23 million grant from the National Institutes of Health (NIH). The BUILD-funded Biomedical Learning and Student Training (BLaST) program will enhance capacity for undergraduate biomedical research training and efficacy for engaging students from diverse, especially rural Alaskan, backgrounds and preparing them for biomedical research careers.

The Upward Bound Program was awarded a $750,000 National Science Foundation to increase science, technology, engineering and mathematics (STEM) awareness in high school age students using Unmanned Aerial Vehicles and 3D printers.

Graduate School

Under a new agreement between UAF and the University of Guam, UAF will provide a PhD path for place-based students in Guam and neighboring islands similar to what UAF provides in Alaska.

Intercollegiate Athletics

Fifteen Alaska Nanooks were recognized for academic excellence by the Great Northwest Athletic Conference (GNAC) as Faculty Athletic Representatives' Scholar-Athlete award recipients. To qualify, students must have a cumulative grade-point average of at least 3.85.

Rasmuson Library

Twenty-three new donated collections of films and video material were received from around the state and nation, including films from the Second-Byrd-Antarctic-Expedition (1933 to 1935), donated by the family of Thomas Poulter, who was second in command of that expedition.

Twelve Sydney Laurence paintings were loaned to the Library for exhibit and for study by interested faculty and students.

Complete film holdings related to the 1964 Alaska Earthquake were digitized and posted to the Alaska Film Archives You Tube channel in commemoration of the earthquake's 50-year anniversary.

Leslie McCartney, Curator of Oral History, secured $132 thousand in grants for Project Jukebox projects.

School of Education (SOE)

A new Baccalaureate degree program in Secondary Education was developed and implemented.

A partnership with the Lower Kuskokwim School District is providing 53 associate teachers with the necessary courses to achieve licensure as fully-certified elementary school teachers.

A partnership with Lake and Peninsula School District enabled the School of Education to place interns in their schools. Lake and Peninsula School District provided lodging, a meal and travel stipend, and professional development training for the interns.

The UAF School of Education has initiated a partnership with the Bering Strait School District to explore strategies for strengthening teacher preparation and teacher knowledge in cultural-based arts instruction in K-12 classrooms. The planning work and potential future implementation is generously made possible by a grant from the Margaret A. Cargill Foundation. The project's principal investigators are Joan Hornig and Amy Vinlove.

FY2014 UAF School of Education graduates were very successful in gaining employment in their respective fields. Of the 17 secondary education completers, 82% are employed in schools, 64% in Alaska including six rural districts. Of the 37 elementary education completers, 73% are now employed in ten Alaska School Districts, nine of those outside urban areas. All graduates from the postgraduate Special Education program are employed in the field of special education. Seventy-three percent of these are employed in Alaska and twenty-seven percent are employed outside the state.

Dr. Joanne Healy, Assistant Professor of Special Education, is the 2014 National Autism Society Volunteer of the Year.

School of Fisheries and Ocean Sciences (SFOS)

R/V *Sikuliaq* was delivered to UAF and accepted on behalf of the National Science Foundation (NSF) and approved to become the newest US research ship in the University-National Oceanographic Laboratory System (UNOLS) fleet.

The Sikuliaq came out of the Great Lakes, through the Panama Canal and in late October 2014, will begin the first NSF funded scientific mission near Hawaii. The vessel will arrive in Alaska waters in late January, 2015.

Douglas Island Pink and Chum Foundation made a $1 million donation for support of fisheries graduate students.

Thomas Weingartner was the recipient of this year's Alaska Ocean Leadership Award for Alaska Marine Research.

The North Pacific Marine Science Organization (PICES) named former SFOS Dean and Professor Emeritus Vera Alexander as the recipient of the 13th annual Wooster Award.

Thomas Farrugia, a SFOS graduate student, has been selected as a 2015 National Sea Grant Knauss Fellow. The Fellowship will provide experience and training on how the nation's marine resources are managed.

School of Management (SOM)

The Center for the Study of Security, Hazards, Response and Preparedness (C-SSHRP) was established. This Center is a partnership between SOM, the Geophysical Institute (GI), the International Arctic Research Center (IARC) and the College of Natural Science and Mathematics (CNSM).

The Arctic Innovation Competition (AIC) just completed its fifth year expanding to include a junior competition these last two years. The 2013 competition received 327 entries with some of the top 20 competitors traveling to the event from around the world.

Continuing to expand its emphasis in innovation, SOM has also added to the MBA program classes in Innovation Management and New Venture Development.

School of Natural Resources and Extension (SNRE)

The Natural Resources Management Bachelor of Science degree program underwent a major revision in FY2014, to be implemented beginning in the 2014-15 academic year. The revised degree was designed to better meet the needs of the state of Alaska by educating students to be better equipped for natural resource related jobs in the modern era.

UAF will lead an effort to develop national guidance for the Bureau of Land Management's new national recreation policy. This project is significant because the resulting product will be used by all Bureau of Land Management (BLM) field offices -nationwide.

University of Alaska Museum of the North (UAMN)

Pilot Carl Ben Eielson's Jenny aircraft was returned to public view. The Curtiss JN-4D aircraft, purchased in 1923 by pilot Carl Ben Eielson and a group of Fairbanks businessmen, has been reinstalled at the Fairbanks International Airport after the local chapter of the Experimental Aircraft Association completed a project to restore the plane's original wings.

Kenelm Philip donated thousands of preserved butterflies and moths to UA Museum of the North this past spring. The late Alaska butterfly expert spent almost 50 years creating the collection, a national treasure. About 90 percent of the collection will eventually go to the Smithsonian Institution, and the remainder will stay at the Museum of the North.

The new exhibit Arctic Odyssey: Voyages of the R/V Sikuliaq explores UAF's new research vessel and the scientists who will use it to understand what is happening in the world's oceans. The exhibit features a six-foot model of the ship and interactive games that illustrate the tasks that oceanographers.

University of Alaska Museum of the North researchers have found a major new site for dinosaur fossils in Alaska along the Yukon River.

University of Alaska Press (UAP)

Gaining Daylight by Sara Loewen was selected as the winner of the 2014 WILLA Literary Award (http://www.womenwritingthewest.org/willaCurrentFinalists.html) in creative nonfiction. *Upriver* by Carolyn Kremers was selected as a finalist for poetry. Winners and finalists represent the best-published literature for woman's or girls' stories set in the North American West.

Brian Adams' *I Am Alaskan* was selected to receive a design award and travel in the Association of American University Presses 2014 Book, Jacket & Journal Show.

Key Component Challenges

College of Engineering and Mines

Insufficient larger classrooms and instructional laboratories to meet the demands created by increasing enrollments, now more than twice those in 2007. Completion of the new Engineering Learning and Innovation Facility (ELIF) is very important.

Recruitments for vacant faculty positions in mechanical engineering and computer science programs have been placed on hold and will require additional teaching by current instructors and a part-time non-tenure track faculty to cover courses. Mineral Industry Research Laboratory will see a reduction in teaching capacity due to a vacant faculty position and research will be reduced.

College of Liberal Arts

The UAF Film Program is a rapidly growing major in the College of Liberal Arts that has created exceptional opportunities and visibility for UAF. Continued growth and development in conjunction with the Alaska State Film Industry will allow UAF to keep up with the growing demand for program offerings.

Alternative Dispute Resolution (ADR) offerings need expansion to meet growing demand. There are opportunities within the UA system; within the courts; in rural justice; and in business, agency and environmental-dispute resolution; and national and international settings.

Improve and expand opportunities for top students including graduate and undergraduate research.

Enhance applied research and development in political science and arctic/sub-arctic governance analysis.

College of Natural Sciences and Mathematics

Loss of Biology and Wildlife faculty to new Veterinary Medicine program and other universities, with inability to replace them due to University revenue decreases, has impacted ability to deliver the biology baccalaureate curriculum.

A substantial initial investment in Veterinary Medicine was made to bridge funding until tuition and grants start up in another year. In addition necessary facility renovations will be costly.

Demand for lower division Mathematics, Physics, and Chemistry courses has grown sharply 2007, due to the growth of Engineering programs.

Outreach and K-12 programs (e.g., Alaska Summer Research Academy (ASRA), Alaska Native Science and Engineering Program (ANSEP), Alaska Quaternary Center (AQC)) have been cut due to funding reductions.

Division of General Studies

Identifying a future location for the Honors Program is necessary, as the current building is slated for demolition due to age, wear, and lower quality original construction.

Rasmuson Library

Digitization/transfer systems are aging and inadequate. There is a lack of infrastructure for providing online access to the complete holdings in the Film Archives.

Journal and database subscription costs/increases continue to occur at rates substantially exceeding general inflation. Lack of additional funding for online subscriptions will result in a reduction in resources needed by students, faculty and researchers.

The initial gift that supported Ted Stevens Collection staffing, processing and access will be exhausted after this year. Lack of ongoing funding for Stevens Papers processing will result in a collection that cannot be used by the public as intended.

Several thousand videotapes in vault storage have not yet been digitized or transferred to newer media, and face near-term obsolescence and loss.

School of Education

Clinical supervision of student teachers (elementary, secondary, & special education) and counseling interns living outside of the Fairbanks North Star Borough is costly and may need to be curtailed if funding is further reduced.

A one-week rural practicum has helped students consider taking a rural teaching position after graduation, but since the cost is high, this experience may be eliminated due to funding reductions.

Additional tenure-line faculty are needed to support the following programs: Special Education; Secondary Education; and Counseling. Recent vacancies have not been refilled due to University funding reductions.

School of Fisheries and Ocean Sciences

Budget restrictions have prevented refilling positions after retirements or faculty moving to other Universities. SFOS is currently “down” about five positions.

The large business operations for the Sikuliaq will expand SFOS responsibilities from managing $30 million/year in expenditures to approximately $44 million/year. With significant help from UAF and UA Statewide, SFOS is building a strong administrative operation for the ship, to manage the business, legal, maritime and human resource areas.

Continued operation of major coastal sites (Kodiak, Kasitsna Bay) is threatened by funding reductions.

School of Natural Resources and Extension

Deferred maintenance at the Matanuska Experiment Farm was partly addressed byfunds from the Mat-Su District Cooperative Extension Service Office renovation and relocation, but significant work is yet to be done.

Loss of faculty expertise, primarily due to retirements, without replacement because of funding cutbacks.

University of Alaska Museum of the North

A Curator of Ethnology and History is needed, but the position was cut due to last years’ funding reduction.

The 35-year-old Gallery of Alaska needs to be renovated, at a cost of $4 million.

Significant Changes in Results to be Delivered in FY2016

Begin a formal program in Chemical Engineering during academic year 2015-2016. Total enrollments in engineering programs will continue to increase.

Increase film program capacity to create original content for television broadcast, internet, and theatrical release and

to serve more students.

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

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

Increase partnerships with University of Alaska colleges and schools, extended rural campuses, Alaska communities, and international community on collaborative research projects, particularly in the areas of Arctic science and policy.

Improve student enrollment by raising the visibility of the School of Education and other high demand job area programs through new promotional materials given to school districts throughout the state.

Increase and improve eLearning options for students, particularly in adding complete degree and certificate programs.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Fairbanks Campus
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	137,366.5	140,407.9	140,407.9
72000 Travel	5,553.9	4,373.3	4,373.3
73000 Services	54,416.6	66,761.7	66,261.7
74000 Commodities	27,084.6	27,067.1	27,067.1
75000 Capital Outlay	6,226.5	8,605.5	8,605.5
77000 Grants, Benefits	11,469.9	16,841.4	16,841.4
78000 Miscellaneous	11,651.1	7,609.4	7,609.4
Expenditure Totals	**253,769.1**	**271,666.3**	**271,166.3**
Funding Sources:			
1002 Federal Receipts	22,228.8	20,285.4	20,285.4
1003 General Fund Match	313.2	430.3	430.3
1004 General Fund Receipts	129,669.2	127,436.5	126,936.5
1007 Interagency Receipts	627.4	1,025.2	1,025.2
1037 General Fund / Mental Health	50.0	50.0	50.0
1048 University Restricted Receipts	71,823.9	89,892.7	89,892.7
1061 Capital Improvement Project Receipts	1,891.9	3,125.6	3,125.6
1151 Technical Vocational Education Program Account	312.0	185.1	185.1
1174 UA Intra-Agency Transfers	26,852.7	29,235.5	29,235.5
Funding Totals	**253,769.1**	**271,666.3**	**271,166.3**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**127,916.8**	**90,077.8**	**33,386.3**	**20,285.4**	**271,666.3**
One-time items:					
-Reverse Hydrocarbon Optimization	-500.0	0.0	0.0	0.0	-500.0
FY2016 Governor Amended	**127,416.8**	**90,077.8**	**33,386.3**	**20,285.4**	**271,166.3**

Fairbanks Campus
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	1303	1300	Annual Salaries	87,715,447
Part-time	77	77	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	33,062,863
			Labor Pool(s)	31,672,400
			Less 7.90% Vacancy Factor	(12,042,810)
Totals	**1380**	**1377**	**Total Personal Services**	**140,407,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adim Generalist 2	0	1	0	0	1
Admin Generalist 1	0	5	0	0	5
Admin Generalist 2	0	21	0	1	22
Admin Generalist 3	0	54	0	1	55
Admin Generalist 4	0	42	0	1	43
Admin Specialist 1	1	16	0	0	17
Admin Specialist 2	1	16	0	0	17
Admin Specialist 3	0	19	0	0	19
Admin Specialist 3 (NonExempt)	0	1	0	1	2
Admin Specialist 4	0	8	0	0	8
Administrative Management 1	0	9	0	0	9
Administrative Management 2	0	2	0	0	2
Administrative Management 3	0	7	0	0	7
Administrative Management 4	0	9	0	1	10
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	108	0	5	114
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	97	0	5	103
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 Fac, Ops & Pgms 4	0	1	0	0	1
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	4	0	1	5
Broadcast/Media Technician 3	0	3	0	0	3
Broadcast/Media Technician 4	0	1	0	0	1
Campus Services Generalist 3	0	2	0	0	2
Campus Services Generalist 4	0	3	0	0	3
Campus Services Printing 2	0	1	0	0	1
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 2	0	1	0	0	1
Campus Services Retail 3 (NE)	0	1	0	0	1
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	1	0	0	1
Communications Manager 3	0	2	0	0	2
Communications Specialist 2	0	5	0	0	5
Communications Specialist 3	0	11	0	1	12
Communications Specialist 4	0	2	0	0	2
Coordinator (Exempt)	0	1	0	0	1
Crafts & Trades 1 (CT1)	0	2	0	0	2
Crafts & Trades I (CT1)	0	38	0	0	38
Crafts & Trades II (CT2)	0	35	0	0	35
Crafts & Trades III (CT3)	0	29	0	1	30
Dean (Academic)	0	8	0	0	8
Development 2	0	4	0	0	4
Development 3	0	6	0	0	6
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	4	0	0	4
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	7	0	0	7
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
FAC Svcs Drafting 2	0	2	0	0	2
Fac Svcs-MO&U Supervisor 1	0	2	0	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fac Svcs-MO&U Supervisor 2	0	3	0	0	3
Fac Svcs-MO&U Supervisor 3	0	3	0	0	3
Fac Svcs-MO&U Supervisor 4	0	4	0	0	4
Fac Svcs-MO&U Supervisor 5	0	5	0	1	6
Fac Svcs-MO&U Supervisor 6	0	4	0	0	4
Fac Svcs-MO&U Supervsr 3 (NE)	0	5	0	0	5
Fac Svcs-MO&U Supervsr 4 (NE)	0	2	0	0	2
Fiscal Manager 2	0	7	0	0	7
Fiscal Manager 3	0	2	0	0	2
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 2	0	18	0	0	18
Fiscal Technician 3	0	15	0	2	17
Fiscal Technician 4	0	7	0	0	7
Human Resources Manager 2	0	1	0	0	1
Human Resources Professional 2	0	1	0	0	1
Human Resources Professional 3	0	2	0	0	2
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	5	0	0	5
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	10	0	0	10
IS Net Technician 7	0	8	0	0	8
IS Net Technician 8	0	1	0	0	1
IS Ops Technician 2	0	2	0	0	2
IS Ops Technician 3	0	9	0	0	9
IS Professional 2	0	3	0	0	3
IS Professional 3	0	11	0	1	12
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	6	0	0	6
Library Professional 4	0	2	0	0	2
Library Technician 1	0	1	0	0	1
Library Technician 2	0	12	0	0	12
Library Technician 3	0	9	0	0	9
Library Technician 4	1	7	0	1	9
Maint Service Worker II (MSW2)	0	10	0	3	13
Maint Service Worker IV (MSW4)	0	11	0	0	11
Maint Service Workr III (MSW3)	0	6	0	1	7
Manager (NonExempt)	0	1	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Marine Deck 2	0	3	0	0	3
Marine Deck 3	0	2	0	0	2
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	1	0	0	1
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	3	93
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 Asst Professor	0	1	0	0	1
Research Professional 1	0	3	0	0	3
Research Professional 2	0	9	0	0	9
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	3	0	0	3
Safety Svcs-Fire 3	0	1	0	0	1
Safety Svcs-Fire 4	0	1	0	0	1
Safety Svcs-Parking 1	0	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	1	0	0	1
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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Stu Svcs Profess 2 (Exempt)	0	18	0	0	18
Student Svcs Manager 1	0	5	0	0	5
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	13	0	1	14
Student Svcs Professional 3	0	16	0	0	16
Student Svcs Professional 4	0	3	0	0	3
Student Svcs Technician 1	0	2	0	0	2
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	12	0	1	13
Term Clinical Asst Professor	0	1	0	0	1
Term Instructor	0	22	1	0	23
Term Professor	0	1	0	0	1
Training & Development 3	0	1	0	0	1
Training & Development 5	0	1	0	0	1
Vice Chancellor (Admin)	0	2	0	0	2
Visiting Asst Professor	0	2	0	0	2
Totals	**8**	**1327**	**3**	**39**	**1377**

Component Detail All Funds
University of Alaska

Component: Fairbanks Campus (AR78745) (741)
RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	137,366.5	144,901.4	144,901.4	140,407.9	140,407.9	0.0	0.0%
72000 Travel	5,553.9	5,075.2	5,075.2	4,373.3	4,373.3	0.0	0.0%
73000 Services	54,416.6	62,804.6	62,804.6	66,761.7	66,261.7	-500.0	-0.7%
74000 Commodities	27,084.6	27,119.3	27,119.3	27,067.1	27,067.1	0.0	0.0%
75000 Capital Outlay	6,226.5	2,286.6	2,286.6	8,605.5	8,605.5	0.0	0.0%
77000 Grants, Benefits	11,469.9	16,703.1	16,703.1	16,841.4	16,841.4	0.0	0.0%
78000 Miscellaneous	11,651.1	7,539.8	7,539.8	7,609.4	7,609.4	0.0	0.0%
Totals	**253,769.1**	**266,430.0**	**266,430.0**	**271,666.3**	**271,166.3**	**-500.0**	**-0.2%**
Fund Sources:							
1002Fed Rcpts (Fed)	22,228.8	19,076.2	19,076.2	20,285.4	20,285.4	0.0	0.0%
1003G/F Match (UGF)	313.2	430.3	430.3	430.3	430.3	0.0	0.0%
1004Gen Fund (UGF)	129,669.2	125,960.4	125,960.4	127,436.5	126,936.5	-500.0	-0.4%
1007I/A Rcpts (Other)	627.4	1,325.2	1,325.2	1,025.2	1,025.2	0.0	0.0%
1037GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1048Univ Rcpt (DGF)	71,823.9	89,988.2	89,988.2	89,892.7	89,892.7	0.0	0.0%
1061CIP Rcpts (Other)	1,891.9	0.0	0.0	3,125.6	3,125.6	0.0	0.0%
1151VoTech Ed (DGF)	312.0	364.2	364.2	185.1	185.1	0.0	0.0%
1174UA I/A (Other)	26,852.7	29,235.5	29,235.5	29,235.5	29,235.5	0.0	0.0%
Unrestricted General (UGF)	**130,032.4**	**126,440.7**	**126,440.7**	**127,916.8**	**127,416.8**	**-500.0**	**-0.4%**
Designated General (DGF)	**72,135.9**	**90,352.4**	**90,352.4**	**90,077.8**	**90,077.8**	**0.0**	**0.0%**
Other Funds	**29,372.0**	**30,560.7**	**30,560.7**	**33,386.3**	**33,386.3**	**0.0**	**0.0%**
Federal Funds	**22,228.8**	**19,076.2**	**19,076.2**	**20,285.4**	**20,285.4**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	1,374	1,374	1,374	1,303	1,300	-3	-0.2%
Permanent Part Time	81	81	81	77	77	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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	266,430.0	144,901.4	5,075.2	62,804.6	27,119.3	2,286.6	16,703.1	7,539.8	1,374	81	0
1002 Fed Rcpts		19,076.2										
1003 G/F Match		430.3										
1004 Gen Fund		125,960.4										
1007 I/A Rcpts		1,325.2										
1037 GF/MH		50.0										
1048 Univ Rcpt		89,988.2										
1151 VoTech Ed		364.2										
1174 UA I/A		29,235.5										
Heating Costs for the Fairbanks Campus Sec22b Ch16 SLA2014 P78 L26 (HB266)												
	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Sec. 22. UNIVERSITY OF ALASKA.

(b) The sum of $12,500,000 is appropriated from the general fund to the University of Alaska, Fairbanks campus, for heating costs for the fiscal year ending June 30, 2015. The appropriation made in this subsection is contingent on the University of Alaska Fairbanks' coal-fired plant using diesel as its primary fuel source for at least 60 consecutive days.

Subtotal		**266,430.0**	**144,901.4**	**5,075.2**	**62,804.6**	**27,119.3**	**2,286.6**	**16,703.1**	**7,539.8**	**1,374**	**81**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	1,209.2	0.0	0.0	1,209.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,209.2										

Transfers between allocations deemed necessary for FY2015.

1002 Federal Receipts

(4,009.2) Budget Reductions/Additions - Systemwide
(896.2) Anchorage Campus
600.0 Kenai Peninsula College
500.0 Kodiak College
896.2 Prince William Sound Community College
1,209.2 Fairbanks Campus
1,500.0 Northwest Campus
1,000.0 Fairbanks Organized Research

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 PFT	Positions PPT	Positions NP
(600.0) College of Rural and Community Development												
(700.0) Interior-Aleutians Campus												
500.0 Juneau Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	1,476.1	0.0	0.0	1,476.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,476.1											
Transfers between allocations deemed necessary for FY2015.												
1004 General Fund												
(589.2) Statewide Services												
(508.0) Office of Information Technology												
1,476.1 Fairbanks Campus												
(50.9) Chukchi Campus												
(774.0) Cooperative Extension Service												
(157.2) Kuskokwim Campus												
(88.9) Northwest Campus												
(31.2) Fairbanks Organized Research												
(4,700.2) Anchorage Campus												
(325.2) Kenai Peninsula College												
(127.2) Kodiak College												
(197.1) Matanuska-Susitna College												
(131.2) Prince William Sound Community College												
(689.1) Juneau Campus												
(171.3) Sitka Campus												
(122.4) Ketchikan Campus												
(86.1) College of Rural and Community Development												
8,030.0 Budget Reductions/Additions - Systemwide												
(77.4) Bristol Bay Campus												
(93.4) Interior-Aleutians Campus												
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-300.0											
Transfers between allocations deemed necessary for FY2015.												

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 PFT	Positions PPT	Positions NP
1007 Inter-Agency Receipts												
(650.0) Budget Reductions/Additions - Systemwide												
36.7 Statewide Services												
(88.0) Office of Information Technology												
51.3 Systemwide Education and Outreach												
341.3 Anchorage Campus												
(41.3) Prince William Sound Community College												
(300.0) Fairbanks Campus												
(100.0) Kuskokwim Campus												
300.0 Fairbanks Organized Research												
50.0 Bristol Bay Campus												
200.0 Interior-Aleutians Campus												
200.0 Juneau Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue	Trout	-95.5	0.0	0.0	-95.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt -95.5												
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5 Budget Reductions/Additions - Systemwide												
(2,219.1) Statewide Services												
672.8 Office of Information Technology												
396.6 Systemwide Education and Outreach												
(116.0) Anchorage Campus												
5.0 Kenai Peninsula College												
577.9 Kodiak College												
44.6 Matanuska-Susitna College												
(387.6) Prince William Sound Community College												
(95.5) Fairbanks Campus												
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
(3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4) Juneau Campus												
(194.8) Sitka Campus												

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 PFT	Positions PPT	Positions NP
8.0 Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue	Trin	3,125.6	0.0	0.0	3,125.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		3,125.6										

Transfers between allocations deemed necessary for FY2015.

1061 CIP Receipts

(125.6) Budget Reductions/Additions - Systemwide
249.7 Statewide Services
(249.7) Office of Information Technology
3,125.6 Fairbanks Campus
(3,000.0) Fairbanks Organized Research

Allocation Transfers to Align Budgets with Anticipated Revenue	Trout	-179.1	0.0	0.0	-179.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-179.1										

Transfers between allocations deemed necessary for FY2015.

1151 Tech Voc Educ Progr

153.1 Budget Reductions/Additions - Systemwide
(30.5) Statewide Services
524.2 Systemwide Education and Outreach
(114.2) Anchorage Campus
(56.0) Kenai Peninsula College
(135.2) Kodiak College
(100.3) Matanuska-Susitna College
(28.0) Prince William Sound Community College
(179.1) Fairbanks Campus
(60.0) Kuskokwim Campus
(39.7) Northwest Campus
(2.0) College of Rural and Community Development
32.6 Interior-Aleutians Campus
(12.3) UAF Community and Technical College
(37.7) Juneau Campus
117.7 Sitka Campus
(32.6) Ketchikan Campus

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 PFT	Positions PPT	Positions NP
Align Authority with Anticipated Expenditures												
	LIT	0.0	-4,493.5	-701.9	5,720.8	-52.2	-681.1	138.3	69.6	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 FY2015.												
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71	-4	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2015.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	-7,000.0	0.0	7,000.0	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 FY2015.												
	Subtotal	**271,666.3**	**140,407.9**	**4,373.3**	**66,761.7**	**27,067.1**	**8,605.5**	**16,841.4**	**7,609.4**	**1,303**	**77**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
Reverse Hydrocarbon Optimization												
	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-500.0											
Reverse Heating Costs for the Fairbanks Campus Sec22b Ch16 SLA2014 P78 L26 (HB266)												
	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Return Authorized Position Control Numbers to the State												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 3 authorized position control numbers (PCN) to the State of Alaska.												
	Totals	**271,166.3**	**140,407.9**	**4,373.3**	**66,261.7**	**27,067.1**	**8,605.5**	**16,841.4**	**7,609.4**	**1,300**	**77**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-0005	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	76,665	0	0	22,999	99,664	
20-0010	Admin Specialist 1	PT	C	XX	Fairbanks	12.0		Y	17,004	0	0	7,873	24,877	24,877
20-0015	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	75,150	0	0	22,545	97,695	78,156
20-0026	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	69,121	0	0	20,736	89,857	89,857
20-0030	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	103,350	0	0	31,005	134,355	134,355
20-0035	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	78,735	0	0	23,621	102,356	102,356
20-0040	Professor	FT	T	IT	Fairbanks	9.0		Y	86,374	0	0	25,912	112,286	112,286
20-0045	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	72,487	0	0	21,746	94,233	94,233
20-0055	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	70,989	0	0	21,297	92,286	73,829
20-0066	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	66,601	0	0	19,980	86,581	10,624
20-0072	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	52,981	0	0	24,636	77,617	
20-0076	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	76,861	0	0	23,058	99,919	79,935
20-0080	Professor	FT	T	IT	Fairbanks	9.0		Y	87,527	0	0	26,258	113,785	5,382
20-0086	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	52,351	0	0	15,705	68,056	
20-0090	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	57,557	0	0	17,267	74,824	
20-0095	Professor	FT	T	IT	Fairbanks	9.0		Y	119,938	0	0	35,981	155,919	
20-0100	Professor	FT	T	IT	Fairbanks	9.0		Y	88,154	0	0	26,446	114,600	
20-0105	Professor	FT	T	IT	Fairbanks	9.0		Y	97,097	0	0	29,129	126,226	6,854
20-0115	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	68,838	0	0	20,651	89,489	4,179
20-0121	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	6
20-0126	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	67,108	0	0	20,132	87,240	
20-0134	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	6
20-0136	Student Svcs Professional 2	FT	X	XX	Fairbanks	12.0		Y	63,600	0	0	25,504	89,104	89,104
20-0140	Professor	FT	T	IT	Fairbanks	9.0		Y	108,062	0	0	32,419	140,481	
20-0145	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	80,991	0	0	24,297	105,288	
20-0156	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	69,139	0	0	20,742	89,881	
20-0160	Professor	FT	T	IT	Fairbanks	9.0		Y	94,287	0	0	28,286	122,573	31,599
20-0166	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	65,740	0	0	19,722	85,462	28,203
20-0170	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	67,140	0	0	20,142	87,282	28,803
20-0175	Professor	FT	T	IT	Fairbanks	9.0		Y	77,037	0	0	23,111	100,148	33,049
20-0180	Instructor	FT	T	IT	Fairbanks	9.0		Y	56,106	0	0	16,832	72,938	24,070
20-0185	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	65,804	0	0	19,741	85,545	28,230
20-0191	Associate Vice Chancellor	FT	S	XX	Fairbanks	12.0		Y	133,200	0	0	36,497	169,697	56,000
20-0195	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	43
20-0200	Professor	FT	T	IT	Fairbanks	9.0		Y	49,082	0	0	14,725	63,807	21,056
20-0206	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	37,900	0	0	17,624	55,524	
20-0211	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	70,851	0	0	21,255	92,106	30,395

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
20-0215	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	57,176	0	0	17,153	74,329	24,529
20-0221	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	37,900	0	0	17,624	55,524	
20-0225	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	70,751	0	0	21,225	91,976	30,352
20-0230	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	62,476	0	0	18,743	81,219	26,802
20-0235	Professor	FT	T	IT	Fairbanks	9.0		Y	42,501	0	0	12,750	55,251	20,051
20-0250	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	70,510	0	0	21,153	91,663	31,853
20-0255	Professor	FT	T	IT	Fairbanks	6.0	**	Y	93,350	0	0	28,005	121,355	40,047
20-0261	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	66,427	0	0	19,928	86,355	28,497
20-0265	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	65,050	0	0	19,515	84,565	67,652
20-0270	Associate Professor	PT	T	IT	Fairbanks	9.0		Y	76,682	0	0	23,005	99,687	79,750
20-0275	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	76,528	0	0	22,958	99,486	79,589
20-0280	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	57,598	0	0	17,279	74,877	59,902
20-0285	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	72,193	0	0	21,658	93,851	75,081
20-0291	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	51,601	0	0	15,480	67,081	33,541
20-0296	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	67,853	0	0	20,356	88,209	70,567
20-0300	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	62,986	0	0	18,896	81,882	65,506
20-0305	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	109,450	0	0	32,835	142,285	
20-0311	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	53,607	0	0	16,082	69,689	34,852
20-0315	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	75,708	0	0	22,712	98,420	41,346
20-0325	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	85,410	0	0	25,623	111,033	36,641
20-0331	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	33,900	0	0	15,696	49,596	49,596
20-0335	Professor	FT	T	IT	Fairbanks	9.0		Y	121,954	0	0	36,586	158,540	
20-0340	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	84,121	0	0	25,236	109,357	
20-0345	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	64,479	0	0	19,344	83,823	33,018
20-0350	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	60,871	0	0	18,261	79,132	29,516
20-0355	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	87,846	0	0	26,354	114,200	6,646
20-0360	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	48,961	0	0	14,688	63,649	
20-0366	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	66,121	0	0	19,836	85,957	68,766
20-0373	Instructor	FT	T	IT	Fairbanks	9.0		Y	48,003	0	0	14,401	62,404	20,593
20-0376	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	107,450	0	0	32,235	139,685	51,656
20-0380	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	51,601	0	0	15,480	67,081	22,137
20-0386	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	68,931	0	0	20,679	89,610	29,571
20-0390	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	58,968	0	0	17,690	76,658	25,297
20-0396	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	66,032	0	0	19,810	85,842	32,903
20-0400	Professor	FT	T	IT	Fairbanks	9.0		Y	120,281	0	0	36,084	156,365	55,947
20-0405	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	39,864	0	0	15,985	55,849	20,189
20-0410	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	43
20-0416	Professor	FT	T	IT	Fairbanks	9.0		Y	81,417	0	0	24,425	105,842	37,817

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
20-0425	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	107,350	0	0	32,205	139,555	57,036
20-0431	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	37,900	0	0	17,624	55,524	
20-0435	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	60,000	0	0	18,000	78,000	5,616
20-0440	Professor	FT	T	IT	Fairbanks	9.0		Y	99,062	0	0	29,719	128,781	42,498
20-0450	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	76,017	0	0	22,805	98,822	35,398
20-0455	Professor	FT	T	IT	Fairbanks	9.0		Y	96,368	0	0	28,910	125,278	41,342
20-0461	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	76,590	0	0	22,977	99,567	40,842
20-0467	Professor	FT	T	IT	Fairbanks	9.0		Y	51,601	0	0	15,480	67,081	43,562
20-0470	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	43
20-0475	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	78,336	0	0	23,501	101,837	33,606
20-0480	Professor	FT	T	IT	Fairbanks	9.0		Y	102,751	0	0	30,825	133,576	106,861
20-0485	Associate Professor	FT	N	XX	Fairbanks	9.0		Y	102,124	0	0	27,982	130,106	42,935
20-0500	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	81,172	0	0	24,352	105,524	40,711
20-0505	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	82,000	0	0	24,600	106,600	35,178
20-0510	Professor	FT	T	IT	Fairbanks	9.0		Y	44,662	0	0	13,399	58,061	23,062
20-0516	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	84,188	0	0	25,256	109,444	46,930
20-0525	Professor	FT	T	IT	Fairbanks	9.0		Y	51,601	0	0	15,480	67,081	53,665
20-0531	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	50,981	0	0	23,706	74,687	74,687
20-0535	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	76,736	0	0	23,021	99,757	79,806
20-0540	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	61,005	0	0	18,302	79,307	63,446
20-0545	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	70,830	0	0	21,249	92,079	73,663
20-0547	Professor	FT	T	IT	Fairbanks	9.0		Y	116,252	0	0	34,876	151,128	120,902
20-0550	Professor	FT	T	IT	Fairbanks	9.0		Y	51,601	0	0	15,480	67,081	53,665
20-0555	Comm Specialist 4 (NE)	PT	C	XX	Fairbanks	11.0		Y	61,100	0	0	28,289	89,389	
20-0560	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	81,207	0	0	24,362	105,569	84,455
20-0565	Associate Dean	FT	T	IT	Fairbanks	12.0		Y	100	0	0	30	130	130
20-0570	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	62,263	0	0	18,679	80,942	64,754
20-0576	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	96,010	0	0	38,500	134,510	134,510
20-0585	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	62,142	0	0	18,643	80,785	64,628
20-0590	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	104,384	0	0	31,315	135,699	108,559
20-0596	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	51,619	0	0	23,900	75,519	
20-0605	Associate Professor	PT	T	IT	Fairbanks	9.0		Y	71,526	0	0	21,458	92,984	
20-0615	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	84,852	0	0	25,456	110,308	88,246
20-0622	Professor	FT	T	IT	Fairbanks	9.0		Y	81,399	0	0	24,420	105,819	84,655
20-0626	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	28,720	0	0	13,297	42,017	42,017
20-0632	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	34,367	0	0	15,912	50,279	
20-0636	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	28,720	0	0	13,297	42,017	42,017
20-0643	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	32,043	0	0	14,836	46,879	46,879

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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: FY2016 Governor Amended (12201)
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	UGF Amount
20-0645	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	48,596	0	0	22,500	71,096	71,096
20-0651	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,099	0	0	16,714	52,813	52,813
20-0656	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,424	0	0	27,438	95,862	95,862
20-0661	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	17,878	0	0	8,278	26,156	26,156
20-0671	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	20,101	0	0	9,307	29,408	29,408
20-0676	IS Net Technician 7	FT	X	XX	Fairbanks	12.0		Y	64,258	0	0	25,767	90,025	
20-0690	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	41,851	0	0	19,377	61,228	61,228
20-0697	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	34,008	0	0	15,746	49,754	49,754
20-0700	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	104
20-0701	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,441	0	0	17,798	56,239	4,775
20-0703	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	38,980	0	0	18,048	57,028	57,028
20-0712	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	41,653	0	0	19,285	60,938	60,938
20-0721	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	30,203	0	0	13,984	44,187	44,187
20-0726	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	32,994	0	0	15,276	48,270	48,270
20-1565	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	33,471	0	0	10,041	43,512	
20-1587	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	74,424	0	0	22,327	96,751	77,401
20-1595	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	52,600	0	0	24,354	76,954	76,954
20-1601	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	60,719	0	0	24,348	85,067	85,067
20-1730	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	64,736	0	0	19,421	84,157	84,157
20-1733	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	74,683	0	0	22,405	97,088	88,059
20-1737	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	73,590	0	0	22,077	95,667	86,770
20-1740	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	74,505	0	0	22,352	96,857	87,849
20-1745	Fiscal Professional 3	PT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	127
20-1750	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	70,554	0	0	21,166	91,720	83,190
20-1760	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	76,507	0	0	22,952	99,459	90,209
20-1765	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	31,587	0	0	14,625	46,212	41,914
20-1770	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	116,897	0	0	35,069	151,966	137,833
20-1775	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	72,209	0	0	21,663	93,872	85,142
20-1780	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	66,841	0	0	20,052	86,893	78,812
20-1785	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	40,670	0	0	16,309	56,979	
20-1800	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	65,520	0	0	19,656	85,176	77,255
20-1803	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	73,068	0	0	29,300	102,368	
20-1804	Administrative Management 1	PT	X	XX	Fairbanks	12.0		Y	80,300	0	0	32,200	112,500	102,038
20-1805	Broadcast/Media Professional 3	FT	X	XX	Fairbanks	12.0		Y	57,763	0	0	23,163	80,926	80,926
20-1812	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	21,620	0	0	6,486	28,106	28,106
20-1816	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	72,942	0	0	21,883	94,825	86,006

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-1817	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	33,967	0	0	15,727	49,694	45,073
20-1823	Professor	FT	T	IT	Fairbanks	4.0	*	Y	43,110	0	0	12,933	56,043	28,022
20-1825	Professor	FT	T	IT	Fairbanks	9.0		Y	56,293	0	0	16,888	73,181	29,272
20-1830	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	95,384	0	0	28,615	123,999	112,467
20-1840	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	140
20-1843	Admin Specialist 2	PT	C	XX	Fairbanks	12.0		Y	45,900	0	0	21,252	67,152	60,907
20-1846	Admin Generalist 2	FT	C	XX	Fort Yukon	12.0		Y	17,878	0	0	8,278	26,156	20,925
20-1851	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	91,926	0	0	36,862	128,788	
20-1860	Professor	FT	T	IT	Fairbanks	1.0	*	Y	26,464	0	0	7,939	34,403	31,204
20-1865	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	47,109	0	0	21,906	69,015	34,508
20-1870	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	74,680	0	0	22,404	97,084	
20-1875	Professor	FT	T	IT	Fairbanks	9.0		Y	57,501	0	0	17,250	74,751	
20-1882	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	71,340	0	0	21,402	92,742	84,117
20-1885	Professor	FT	T	IT	Fairbanks	4.0	**	Y	31,807	0	0	9,542	41,349	41,349
20-1895	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	91,000	0	0	36,491	127,491	127,491
20-1900	IS Professional 3	FT	X	XX	Bethel	12.0		Y	61,139	0	0	24,517	85,656	68,525
20-1906	Associate Vice Chancellor	FT	S	XX	Fairbanks	12.0		Y	145,669	0	0	39,913	185,582	
20-1915	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	12,737	0	0	5,897	18,634	14,907
20-1930	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,904	0	0	24,022	83,926	83,926
20-1941	Student Svcs Technician 3	FT	C	XX	Galena	9.0		Y	21,577	0	0	9,990	31,567	
20-1950	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	98,381	0	0	26,956	125,337	
20-1951	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	19,000	0	0	8,797	27,797	24,628
20-1955	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,424	0	0	18,716	59,140	59,140
20-1961	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	28,790	0	0	13,330	42,120	38,203
20-1970	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	57,797	0	0	26,760	84,557	42,279
20-1977	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	69,546	0	0	27,888	97,434	97,434
20-1991	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	69,546	0	0	27,888	97,434	88,373
20-2002	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	68,867	0	0	31,885	100,752	91,382
20-2006	Instructional Designer 3	FT	X	XX	Anchorage	12.0		Y	73,832	0	0	29,607	103,439	93,819
20-2090	Professor	FT	T	IT	Fairbanks	9.0		Y	88,192	0	0	26,458	114,650	114,650
20-2835	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	60,500	0	0	18,150	78,650	62,920
20-2842	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	73,000	0	0	21,900	94,900	75,920
20-2846	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	49,500	0	0	14,850	64,350	64,350
20-2847	Professor	FT	T	IT	Fairbanks	8.0	**	Y	117,100	0	0	35,130	152,230	121,784
20-2856	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	64,221	0	0	25,753	89,974	
20-2861	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	84,391	0	0	25,317	109,708	87,766

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-2865	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	81,750	0	0	24,525	106,275	
20-2876	Professor	FT	T	IT	Fairbanks	9.0		Y	126,900	0	0	38,070	164,970	131,976
20-2880	Associate Professor	PT	T	IT	Fairbanks	5.0	**	Y	83,500	0	0	25,050	108,550	86,840
20-2886	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	53,100	0	0	15,930	69,030	55,224
20-2890	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	61,251	0	0	18,375	79,626	63,701
20-2891	Professor	FT	T	IT	Fairbanks	9.0		Y	133,700	0	0	40,110	173,810	43,453
20-2895	IS Ops Technician 3	PT	C	XX	Fairbanks	12.0		Y	51,088	0	0	23,654	74,742	
20-2897	Professor	FT	T	IT	Fairbanks	8.0	**	Y	131,800	0	0	39,540	171,340	137,072
20-2905	Professor	FT	T	IT	Fairbanks	8.0	**	Y	114,800	0	0	34,440	149,240	119,392
20-2911	Professor	FT	T	IT	Fairbanks	4.0	*	Y	50,673	0	0	15,202	65,875	65,875
20-2916	Associate Dean/Faculty	FT	N	XX	Fairbanks	9.0		Y	182,200	0	0	49,923	232,123	185,698
20-2922	Professor	FT	T	IT	Fairbanks	9.0		Y	43,100	0	0	12,930	56,030	56,030
20-2925	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	30	130	130
20-2931	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	118,600	0	0	35,580	154,180	123,344
20-2935	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	84,250	0	0	25,275	109,525	87,620
20-2940	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	83,150	0	0	24,945	108,095	108,095
20-2946	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,151	0	0	26,527	92,678	92,678
20-2950	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	60,931	0	0	18,279	79,210	63,368
20-2960	Professor	FT	T	IT	Fairbanks	8.0	**	Y	119,200	0	0	35,760	154,960	123,968
20-2964	Instructional Designer 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	140
20-2965	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	70,300	0	0	32,549	102,849	102,849
20-2966	Professor	FT	T	IT	Fairbanks	8.0	**	Y	144,500	0	0	43,350	187,850	150,280
20-2974	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	62,100	0	0	24,902	87,002	87,002
20-2978	Human Resources Professional 2	FT	X	XX	Fairbanks	12.0		Y	67,500	0	0	27,068	94,568	
20-2980	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	73,900	0	0	34,216	108,116	108,116
20-2981	Safety Svcs-Police 4	FT	X	XX	Fairbanks	12.0		Y	88,300	0	0	35,408	123,708	92,200
20-2990	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
20-2993	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	81,576	0	0	32,712	114,288	114,288
20-3330	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	76,924	0	0	23,077	100,001	100,001
20-3345	Professor	FT	T	IT	Fairbanks	9.0		Y	124,995	0	0	37,499	162,494	129,995
20-3355	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	127,017	0	0	38,105	165,122	132,098
20-3357	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	158,645	0	0	47,594	206,239	164,991
20-3361	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	163,894	0	0	49,168	213,062	170,450
20-3366	Professor	FT	T	IT	Fairbanks	9.0		Y	123,351	0	0	37,005	160,356	128,285
20-3375	Professor	FT	T	IT	Fairbanks	9.0		Y	85,000	0	0	25,500	110,500	88,400
20-3385	Safety Svcs-Police 1	FT	C	XX	Fairbanks	12.0		Y	54,200	0	0	25,095	79,295	59,099
20-3390	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,442	0	0	17,799	56,241	44,993
20-3405	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	133,547	0	0	40,064	173,611	138,889

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-3406	Professor	FT	T	IT	Fairbanks	9.0		Y	117,000	0	0	35,100	152,100	152,100
20-3415	Research Professional 3	FT	X	XX	Fairbanks	3.0	*	Y	29,363	0	0	11,775	41,138	32,910
20-3430	Professor	FT	T	IT	Fairbanks	9.0		Y	163,155	0	0	48,947	212,102	169,682
20-3435	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	109,904	0	0	32,971	142,875	114,300
20-3440	Professor	FT	T	IT	Fairbanks	9.0		Y	145,207	0	0	43,562	188,769	151,015
20-3445	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	111,286	0	0	33,386	144,672	115,738
20-3450	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	61,717	0	0	24,749	86,466	69,173
20-3455	Professor	FT	T	IT	Fairbanks	9.0		Y	154,544	0	0	46,363	200,907	160,726
20-3461	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	113,107	0	0	33,932	147,039	117,631
20-3481	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	51,100	0	0	23,659	74,759	74,759
20-3485	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,854	69,054	69,054
20-3490	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	41,232	0	0	19,090	60,322	60,322
20-3501	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	58,132	0	0	26,915	85,047	85,047
20-3840	Professor	PT	T	IT	Fairbanks	8.0	**	Y	110,700	0	0	33,210	143,910	143,910
20-3845	Assistant Professor	PT	T	IT	Fairbanks	6.0	**	Y	99,050	0	0	29,715	128,765	128,765
20-3850	Professor	FT	T	IT	Fairbanks	8.0	**	Y	126,350	0	0	37,905	164,255	131,404
20-3855	Professor	FT	T	IT	Fairbanks	9.0		Y	121,550	0	0	36,465	158,015	126,412
20-3860	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	61,717	0	0	24,749	86,466	
20-3865	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	53,388	0	0	21,409	74,797	59,838
20-3875	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	80,350	0	0	24,105	104,455	83,564
20-3881	Professor	FT	T	IT	Fairbanks	8.0	**	Y	134,850	0	0	40,455	175,305	140,244
20-3885	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	61,800	0	0	24,782	86,582	69,266
20-3895	Associate Professor	PT	T	IT	Fairbanks	9.0		Y	104,550	0	0	31,365	135,915	108,732
20-3900	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	89,800	0	0	26,940	116,740	93,392
20-3905	Professor	FT	T	IT	Fairbanks	9.0		Y	148,350	0	0	44,505	192,855	154,284
20-3921	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	61,800	0	0	28,613	90,413	90,413
20-3925	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	44,448	0	0	20,579	65,027	
20-3930	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	54,300	0	0	25,141	79,441	79,441
20-3931	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	54,900	0	0	22,015	76,915	
20-4065	Professor	PT	T	IT	Fairbanks	3.0	*	Y	25,524	0	0	7,657	33,181	10,094
20-4070	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	48,858	0	0	14,657	63,515	50,812
20-4075	Professor	FT	T	IT	Fairbanks	4.0	*	Y	49,041	0	0	14,712	63,753	63,753
20-4080	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	68,909	0	0	20,673	89,582	89,582
20-4085	Professor	FT	T	IT	Fairbanks	6.0	**	Y	94,861	0	0	28,458	123,319	98,655
20-4091	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	48,247	0	0	14,474	62,721	62,721
20-4095	Professor	FT	T	IT	Fairbanks	6.0	**	Y	93,449	0	0	28,035	121,484	121,484
20-4105	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	79,360	0	0	23,808	103,168	82,534
20-4110	Professor	FT	T	IT	Fairbanks	3.0	*	Y	26,933	0	0	8,080	35,013	35,013

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-4115	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	91,548	0	0	27,464	119,012	
20-4120	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	126,341	0	0	50,663	177,004	44,251
20-4121	Comm Specialist 4 (NE)	PT	C	XX	Fairbanks	12.0		Y	45,000	0	0	20,835	65,835	52,668
20-4125	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	99,467	0	0	29,840	129,307	103,446
20-4130	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	97,893	0	0	29,368	127,261	101,809
20-4135	Associate Professor	PT	T	IT	Fairbanks	9.0		Y	81,659	0	0	24,498	106,157	84,926
20-4141	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	90,561	0	0	27,168	117,729	94,183
20-4146	Safety Svcs-Fire 1	FT	F	FF	Fairbanks	12.0		Y	86,489	0	0	40,044	126,533	126,533
20-4151	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	65
20-4156	Professor	FT	T	IT	Fairbanks	1.0	*	Y	3,495	0	0	1,049	4,544	4,544
20-4160	Professor	FT	T	IT	Fairbanks	3.0	*	Y	26,942	0	0	8,083	35,025	35,025
20-4165	Associate Professor	FT	N	XX	Fairbanks	6.0	**	Y	86,003	0	0	23,565	109,568	21,914
20-4170	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	68,200	0	0	31,577	99,777	79,822
20-4175	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	37,881	0	0	11,364	49,245	29,547
20-4181	Professor	FT	T	IT	Fairbanks	9.0		Y	105,734	0	0	31,720	137,454	103,091
20-4185	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	29,715	0	0	8,915	38,630	28,973
20-4190	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	22,674	0	0	6,802	29,476	22,107
20-4196	Associate Professor	PT	T	IT	Fairbanks	5.0	**	Y	48,644	0	0	14,593	63,237	63,237
20-4200	Professor	FT	T	IT	Fairbanks	5.0	**	Y	46,454	0	0	13,936	60,390	45,293
20-4206	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	20,021	0	0	6,006	26,027	20,822
20-4215	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	38,603	0	0	11,581	50,184	50,184
20-4221	Executive Director	FT	S	XX	Fairbanks	12.0		Y	90,000	0	0	24,660	114,660	91,728
20-4225	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	38,960	0	0	11,688	50,648	40,518
20-4231	Professor	FT	N	XX	Fairbanks	12.0		Y	91,398	0	0	25,043	116,441	
20-4236	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	70,110	0	0	21,033	91,143	72,914
20-4241	Fiscal Technician 2	PT	C	XX	Fairbanks	12.0		Y	44,900	0	0	20,789	65,689	52,551
20-4245	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	41,113	0	0	12,334	53,447	10,689
20-4250	Environmental Health/Safety 3	FT	X	XX	Fairbanks	12.0		Y	73,832	0	0	29,607	103,439	103,439
20-4256	Professor	FT	T	IT	Fairbanks	2.0	*	Y	27,120	0	0	8,136	35,256	
20-4260	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	40,665	0	0	12,200	52,865	42,292
20-4277	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	50,700	0	0	15,210	65,910	65,910
20-4286	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
20-4290	Professor	FT	T	IT	Fairbanks	6.0	**	Y	99,803	0	0	29,941	129,744	103,795
20-4296	Professor	FT	T	IT	Fairbanks	9.0		Y	38,491	0	0	11,547	50,038	40,030
20-4300	Professor	FT	T	IT	Fairbanks	6.0	**	Y	77,186	0	0	23,156	100,342	20,068
20-4306	Associate Professor	FT	T	IT	Fairbanks	1.0	*	Y	25,695	0	0	7,709	33,404	22,047
20-4311	Professor	FT	T	IT	Fairbanks	5.0	**	Y	46,828	0	0	14,048	60,876	45,657

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-4321	Maint Service Worker II (MSW2)	PT	L	TC	Fairbanks	12.0		Y	13,600	0	0	6,324	19,924	
20-4326	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	103,489	0	0	31,047	134,536	107,629
20-4330	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	98,000	0	0	29,400	127,400	127,400
20-4335	Professor	FT	T	IT	Fairbanks	2.0	*	Y	24,617	0	0	7,385	32,002	6,400
20-4341	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	99,900	0	0	29,970	129,870	77,922
20-4347	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,900	0	0	20,789	65,689	65,689
20-4352	Associate Dean/Faculty	FT	N	XX	Fairbanks	9.0		Y	143,550	0	0	39,333	182,883	80,469
20-4357	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	64,596	0	0	30,037	94,633	
20-4361	Professor	FT	T	IT	Fairbanks	2.0	*	Y	16,742	0	0	5,023	21,765	21,765
20-4366	Professor	FT	T	IT	Fairbanks	4.0	*	Y	43,008	0	0	12,902	55,910	27,955
20-4370	Associate Professor	FT	T	IT	Fairbanks	8.0	**	Y	78,465	0	0	23,540	102,005	102,005
20-4380	Professor	FT	T	IT	Fairbanks	9.0		Y	133,552	0	0	40,066	173,618	138,894
20-4390	Professor	FT	T	IT	Fairbanks	7.0	**	Y	70,854	0	0	21,256	92,110	73,688
20-4400	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	38,013	0	0	11,404	49,417	39,534
20-4404	Fiscal Professional 2 (NE)	FT	C	XX	Fairbanks	12.0		Y	65,500	0	0	30,327	95,827	95,827
20-4420	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	45,087	0	0	20,875	65,962	52,770
20-4435	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	72,151	0	0	21,645	93,796	93,796
20-4446	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	108,000	0	0	32,400	140,400	14,040
20-4451	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	64,543	0	0	19,363	83,906	67,125
20-4470	Professor	FT	T	IT	Fairbanks	9.0		Y	98,934	0	0	29,680	128,614	102,891
20-4475	Admin Generalist 3	PT	X	XX	Fairbanks	12.0		Y	51,817	0	0	20,779	72,596	72,596
20-4481	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	75,000	0	0	30,075	105,075	105,075
20-4490	Professor	FT	T	IT	Fairbanks	5.0	**	Y	52,127	0	0	15,638	67,765	
20-4500	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	40,000	0	0	16,040	56,040	56,040
20-4505	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	99,300	0	0	29,790	129,090	103,272
20-4510	Professor	FT	T	IT	Fairbanks	9.0		Y	87,727	0	0	26,318	114,045	91,236
20-4516	Professor	FT	T	IT	Fairbanks	3.0	*	Y	52,524	0	0	15,757	68,281	10,242
20-4526	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	40,742	0	0	12,223	52,965	26,483
20-4531	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	75,784	0	0	22,735	98,519	78,815
20-4542	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	52,839	0	0	21,188	74,027	74,027
20-4556	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	42,057	0	0	12,617	54,674	27,884
20-4566	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,854	69,054	69,054
20-4581	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	46,274	0	0	13,882	60,156	48,125
20-4587	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	19,928	0	0	5,978	25,906	13,212
20-4590	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	35,142	0	0	16,271	51,413	41,130
20-4595	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,914	0	0	20,795	65,709	65,709
20-4600	Admin Generalist 4	PT	C	XX	Fairbanks	12.0		Y	23,125	0	0	10,707	33,832	33,832

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-4605	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	51,619	0	0	23,900	75,519	75,519
20-4610	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	38,295	0	0	17,731	56,026	56,026
20-4613	Associate Professor	PT	T	IT	Fairbanks	9.0		Y	123,757	0	0	37,127	160,884	128,707
20-4615	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	48,606	0	0	22,505	71,111	71,111
20-4620	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	59,320	0	0	27,465	86,785	86,785
20-4625	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	48,139	0	0	22,288	70,427	70,427
20-4630	Human Resources Technician 3	PT	C	XX	Fairbanks	12.0		Y	43,600	0	0	20,187	63,787	63,787
20-4635	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,677	0	0	18,833	59,510	59,510
20-4641	Student Svcs Manager 2	PT	X	XX	Fairbanks	12.0		Y	68,900	0	0	27,629	96,529	96,529
20-4645	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	49,603	0	0	22,966	72,569	72,569
20-4650	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	41,880	0	0	19,390	61,270	61,270
20-4653	Professor	FT	T	IT	Fairbanks	3.0	*	Y	58,054	0	0	17,416	75,470	39,244
20-4700	Professor	FT	T	IT	Fairbanks	6.0	**	Y	78,604	0	0	23,581	102,185	81,748
20-5525	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	
20-5555	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	137,800	0	0	37,757	175,557	175,557
20-5560	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	85,800	0	0	34,406	120,206	120,206
20-5620	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
20-6600	Research Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	38,100	0	0	17,640	55,740	41,805
20-6638	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	
20-6644	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	
20-6656	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	58,800	0	0	27,224	86,024	
20-6695	Broadcast/Media Profess 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	57,543	0	0	26,642	84,185	
20-6715	Broadcast/Media Profess 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	53,073	0	0	24,573	77,646	77,646
20-6720	Library Professional 4	FT	X	XX	Fairbanks	12.0		Y	90,995	0	0	36,489	127,484	127,484
20-6723	Broadcast/Media Professional 3	FT	X	XX	Fairbanks	12.0		Y	61,913	0	0	24,827	86,740	
20-6740	Broadcast/Media Professional 3	FT	X	XX	Fairbanks	12.0		Y	53,338	0	0	21,389	74,727	
20-6746	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	77,066	0	0	30,903	107,969	
20-6761	Development 5	FT	X	XX	Fairbanks	12.0		Y	112,475	0	0	45,102	157,577	78,789
20-6771	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	45,856	0	0	21,231	67,087	
20-6775	Communications Specialist 3	FT	X	XX	Fairbanks	12.0		Y	53,006	0	0	21,255	74,261	
20-6795	Safety Svcs-Emerg	FT	C	XX	Fairbanks	12.0		Y	45,770	0	0	21,192	66,962	66,962

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
	Dispatcher 2													
20-6800	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	124,869	0	0	34,214	159,083	
20-6815	Broadcast/Media Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	
20-6820	Broadcast/Media Technician 4	FT	C	XX	Fairbanks	12.0		Y	27,200	0	0	12,594	39,794	
20-6830	Broadcast/Media Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	
20-6836	Broadcast/Media Professional 3	FT	X	XX	Fairbanks	12.0		Y	56,039	0	0	22,472	78,511	
20-6850	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	20,030	0	0	9,274	29,304	
20-6855	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,508	0	0	22,922	72,430	
20-7187	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	70,627	0	0	21,188	91,815	45,908
20-7189	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	57,367	0	0	17,210	74,577	74,577
20-7190	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,854	69,054	
20-7221	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	54,200	0	0	25,095	79,295	79,295
20-7256	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	82,361	0	0	33,027	115,388	115,388
20-7261	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	52,600	0	0	24,354	76,954	
20-7270	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	92,601	0	0	27,780	120,381	96,305
20-7280	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	97,232	0	0	29,170	126,402	101,122
20-7285	IS Net Technician 6	PT	C	XX	Fairbanks	12.0		Y	57,577	0	0	26,658	84,235	84,235
20-7291	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	68,611	0	0	31,904	100,515	
20-7295	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	0	0	0	0	0	
20-7300	Professor	FT	T	IT	Fairbanks	1.0	*	Y	26,916	0	0	8,075	34,991	
20-7305	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	82,595	0	0	24,779	107,374	85,899
20-7310	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	94,419	0	0	28,326	122,745	98,196
20-7321	Assitant Professor	FT	T	IT	Fairbanks	9.0		Y	85,531	0	0	25,659	111,190	88,952
20-7331	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	94,095	0	0	28,229	122,324	97,859
20-7335	Professor	FT	T	IT	Fairbanks	9.0		Y	110,291	0	0	33,087	143,378	114,702
20-7341	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	85,727	0	0	25,718	111,445	89,156
20-7345	Dean (Academic)	FT	S	XX	Fairbanks	12.0		Y	144,269	0	0	39,530	183,799	183,799
20-7357	Library Professional 1 (E)	FT	X	XX	Fairbanks	12.0		Y	54,228	0	0	21,745	75,973	75,973
20-7360	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	78,998	0	0	23,699	102,697	82,158
20-7376	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	86,600	0	0	34,727	121,327	
20-7382	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	34,084	0	0	15,781	49,865	49,865
20-7385	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	59,893	0	0	27,730	87,623	87,623
20-7395	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	47,184	0	0	21,846	69,030	
20-7401	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	12.0		Y	64,901	0	0	26,025	90,926	
20-7406	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	59,893	0	0	27,730	87,623	87,623

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-7416	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	53,167	0	0	24,616	77,783	77,783
20-7420	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	52,654	0	0	24,379	77,033	77,033
20-7425	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	63,563	0	0	29,430	92,993	92,993
20-7431	Student Svcs Manager 1	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	140
20-7435	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
20-7440	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	37,543	0	0	17,382	54,925	54,925
20-7445	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	55,331	0	0	25,618	80,949	80,949
20-7450	Development 4	FT	X	XX	Fairbanks	12.0		Y	70,491	0	0	28,267	98,758	98,758
20-7460	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	33,967	0	0	15,727	49,694	49,694
20-7475	Safety Svcs-Police 3	FT	X	XX	Fairbanks	12.0		Y	91,000	0	0	36,491	127,491	95,618
20-7479	Library Professional 2	FT	X	XX	Fairbanks	12.0		Y	59,320	0	0	23,787	83,107	83,107
20-7481	Development 3	FT	X	XX	Fairbanks	12.0		Y	87,431	0	0	35,060	122,491	122,491
20-7485	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	44,002	0	0	20,373	64,375	64,375
20-7490	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	54,228	0	0	25,108	79,336	79,336
20-7496	Library Technician 3	PT	C	XX	Fairbanks	12.0		Y	23,396	0	0	10,832	34,228	34,228
20-7501	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
20-7510	Library Technician 2	PT	C	XX	Fairbanks	12.0		Y	49,094	0	0	22,731	71,825	71,825
20-7516	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	55,331	0	0	25,618	80,949	80,949
20-7521	Library Technician 2	PT	C	XX	Fairbanks	12.0		Y	37,934	0	0	17,563	55,497	55,497
20-7525	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	45,827	0	0	21,218	67,045	67,045
20-7531	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	44,914	0	0	20,795	65,709	65,709
20-7535	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	52,637	0	0	24,371	77,008	77,008
20-7540	Development 3	FT	X	XX	Fairbanks	12.0		Y	74,600	0	0	29,915	104,515	104,515
20-7543	Library Technician 4	FT	C	XX	Anchorage	12.0		Y	51,088	0	0	23,654	74,742	74,742
20-7545	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	62,927	0	0	29,135	92,062	92,062
20-7550	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	63,000	0	0	25,263	88,263	88,263
20-7555	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	39,478	0	0	18,278	57,756	57,756
20-7560	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	62,333	0	0	28,860	91,193	91,193
20-7565	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	37,934	0	0	17,563	55,497	55,497
20-7570	Library Technician 1	PT	C	XX	Fairbanks	12.0		Y	11,750	0	0	5,440	17,190	17,190
20-7575	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	61,102	0	0	24,502	85,604	42,802
20-7580	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,674	0	0	22,999	72,673	72,673
20-8406	Associate Dean/Faculty	FT	N	XX	Fairbanks	9.0		Y	181,900	0	0	49,841	231,741	185,393
20-8410	Professor	FT	T	IT	Fairbanks	9.0		Y	99,816	0	0	29,945	129,761	103,809
20-8411	Library Professional 4	FT	X	XX	Fairbanks	12.0		Y	68,900	0	0	27,629	96,529	96,529
20-8415	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,200	0	0	28,150	98,350	78,680
20-8425	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	56,742	0	0	17,023	73,765	59,012
20-8430	Director (Academic)	FT	S	XX	Fairbanks	12.0		Y	155,000	0	0	42,470	197,470	197,470

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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: FY2016 Governor Amended (12201)
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	UGF Amount
20-8440	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	52,106	0	0	24,125	76,231	76,231
20-8455	Library Professional 1	FT	X	XX	Fairbanks	12.0		Y	61,100	0	0	24,501	85,601	85,601
20-8458	Mental Health Provider 3	FT	X	XX	Fairbanks	12.0		Y	60,400	0	0	24,220	84,620	56,442
20-8485	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	68,200	0	0	27,348	95,548	95,548
20-8495	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	67,500	0	0	27,068	94,568	94,568
20-8501	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	48,324	0	0	22,374	70,698	
20-8505	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	61,700	0	0	28,567	90,267	90,267
20-8511	Campus Services Retail 5	FT	X	XX	Fairbanks	12.0		Y	52,100	0	0	20,892	72,992	72,992
20-8645	Dean (Academic)	FT	S	XX	Fairbanks	12.0		Y	165,635	0	0	45,384	211,019	211,019
20-8650	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	54,811	0	0	16,443	71,254	42,774
20-8656	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	68,424	0	0	27,438	95,862	95,862
20-8661	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,424	0	0	18,253	57,677	57,677
20-8690	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	71,401	0	0	21,420	92,821	
20-8695	Admin Generalist 4	PT	C	XX	Fairbanks	12.0		Y	50,400	0	0	23,335	73,735	73,735
20-8741	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	145,300	0	0	58,265	203,565	203,565
20-8746	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	47,700	0	0	22,085	69,785	69,785
20-8775	Dean (Academic)	FT	S	XX	Fairbanks	12.0		Y	197,364	0	0	54,078	251,442	251,442
20-8780	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	64,468	0	0	29,849	94,317	94,317
20-8810	Professor	FT	T	IT	Fairbanks	8.0	**	Y	149,750	0	0	44,925	194,675	194,675
20-8812	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	86,000	0	0	25,800	111,800	89,440
20-8846	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	47,184	0	0	21,846	69,030	66,959
20-8847	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	72,368	0	0	29,020	101,388	101,388
20-8850	Dean (Academic)	FT	S	XX	Fairbanks	12.0		Y	181,037	0	0	49,604	230,641	230,641
20-8855	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	50,700	0	0	23,474	74,174	74,174
20-8860	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	90,995	0	0	36,489	127,484	127,484
20-8893	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	
20-8900	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	94,700	0	0	37,975	132,675	106,140
20-8911	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	123,300	0	0	49,443	172,743	
20-8915	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	61,100	0	0	24,501	85,601	
20-8926	Vice Chancellor (Admin)	FT	S	XX	Fairbanks	12.0		Y	178,900	0	0	49,019	227,919	227,919
20-8931	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	75,700	0	0	30,356	106,056	106,056
20-8945	Mental Health Provider 5	FT	X	XX	Fairbanks	12.0		Y	86,400	0	0	34,646	121,046	121,046
20-8950	Mental Health Provider 4	FT	X	XX	Fairbanks	12.0		Y	79,300	0	0	31,799	111,099	111,099
20-8955	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	79,200	0	0	31,759	110,959	77,671
20-8960	Physical Health Provider 4	FT	X	XX	Fairbanks	12.0		Y	88,900	0	0	35,649	124,549	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-8965	Physical Health Provider 4	FT	X	XX	Fairbanks	12.0		Y	38,000	0	0	15,238	53,238	
20-8970	Physical Health Provider 4	FT	X	XX	Fairbanks	12.0		Y	76,200	0	0	30,556	106,756	
20-8975	Mental Health Provider 4	FT	X	XX	Fairbanks	12.0		Y	38,000	0	0	15,238	53,238	53,238
20-8981	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	53,566	0	0	24,908	78,474	
20-8985	Student Svcs Professional 3	FT	X	XX	Fairbanks	6.0	*	Y	20,346	0	0	8,159	28,505	28,505
20-9010	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	140
20-9015	Student Svcs Professional 3	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	63,202
20-9018	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	84,800	0	0	34,005	118,805	
20-9020	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	59,900	0	0	27,734	87,634	87,634
20-9027	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	41,880	0	0	19,390	61,270	61,270
20-9040	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	90,000	0	0	36,090	126,090	126,090
20-9043	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	87,500	0	0	35,088	122,588	122,588
20-9044	Associate Dean (Admin)	FT	S	XX	Fairbanks	12.0		Y	110,500	0	0	30,277	140,777	140,777
20-9050	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	50,100	0	0	23,196	73,296	73,296
20-9053	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	47,855	0	0	22,157	70,012	
20-9056	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	76,900	0	0	30,837	107,737	107,737
20-9061	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	35,800	0	0	16,575	52,375	52,375
20-9066	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	41,500	0	0	19,215	60,715	60,715
20-9070	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,100	0	0	22,733	71,833	71,833
20-9086	Maint Service Worker II (MSW2)	PT	L	TC	Fairbanks	12.0		Y	13,400	0	0	6,231	19,631	
20-9095	Professor	FT	T	IT	Fairbanks	4.0	*	Y	63,300	0	0	18,990	82,290	
20-9100	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
20-9105	Student Svcs Professional 2	PT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,854	69,054	69,054
20-9117	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	52,700	0	0	24,400	77,100	77,100
20-9200	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	80,000	0	0	32,080	112,080	112,080
20-9500	Admin Specialist 1	PT	C	XX	Fairbanks	12.0		Y	39,100	0	0	18,103	57,203	
20-9665	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	106,600	0	0	29,208	135,808	135,808
20-9885	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	96,600	0	0	38,737	135,337	135,337
20-9886	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	51,700	0	0	23,937	75,637	75,637
20-9887	Student Svcs Manager 1	FT	X	XX	Fairbanks	12.0		Y	51,700	0	0	20,732	72,432	72,432
20-9895	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	73,832	0	0	29,607	103,439	
20-9896	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	51,700	0	0	20,732	72,432	
20-9900	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,854	69,054	
20-9905	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	64,185	0	0	25,738	89,923	89,923
20-9910	Student Svcs Manager 1	FT	X	XX	Fairbanks	12.0		Y	54,800	0	0	21,975	76,775	76,775
20-9915	Student Svcs Professional 4	FT	X	XX	Fairbanks	12.0		Y	61,700	0	0	24,742	86,442	
20-9920	Student Svcs Professional 4	FT	X	XX	Fairbanks	12.0		Y	68,200	0	0	27,348	95,548	95,548

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-9925	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	92,800	0	0	37,213	130,013	130,013
20-9930	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	
20-9935	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	
20-9942	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,300	0	0	17,733	56,033	56,033
20-9946	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	50,600	0	0	23,428	74,028	74,028
20-9955	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,300	0	0	17,733	56,033	56,033
20-9960	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,000	0	0	17,594	55,594	
20-9965	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,300	0	0	17,733	56,033	
20-9975	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,300	0	0	17,733	56,033	
20-9980	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,300	0	0	18,659	58,959	58,959
20-9985	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	63,202
20-9996	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	63,563	0	0	29,430	92,993	92,993
21-0126	Human Resources Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,300	0	0	18,659	58,959	58,959
21-0130	Human Resources Manager 2	FT	X	XX	Fairbanks	12.0		Y	109,900	0	0	44,070	153,970	153,970
21-0136	Environmental Health/Safety 4	FT	X	XX	Fairbanks	12.0		Y	84,900	0	0	34,045	118,945	118,945
21-0137	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	122,600	0	0	49,163	171,763	171,763
21-0140	Associate Vice Chancellor	FT	S	XX	Fairbanks	12.0		Y	145,500	0	0	39,867	185,367	185,367
21-0146	Environmental Health/Safety 3	FT	X	XX	Fairbanks	12.0		Y	68,900	0	0	27,629	96,529	96,529
21-0155	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	50,200	0	0	23,343	73,543	73,543
21-0160	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	92,800	0	0	37,213	130,013	130,013
21-0165	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	52,700	0	0	14,440	67,140	
21-0170	Dean (Academic)	FT	S	XX	Fairbanks	12.0		Y	170,400	0	0	46,690	217,090	217,090
21-0180	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	61,700	0	0	24,742	86,442	86,442
21-0185	Environmental Health/Safety 3	FT	X	XX	Fairbanks	12.0		Y	78,400	0	0	31,438	109,838	109,838
21-0186	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	51,619	0	0	23,900	75,519	64,191
21-0188	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	102,500	0	0	41,103	143,603	143,603
21-0200	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	12,800	0	0	5,952	18,752	
21-0210	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,854	69,054	69,054
21-0215	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	54,300	0	0	21,774	76,074	76,074

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
21-0216	Safety Svcs-Parking 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	97
21-0218	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	114,400	0	0	45,874	160,274	160,274
21-0219	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	140
21-0222	Proc/ Cont Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,900	0	0	28,431	99,331	99,331
21-0231	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,854	69,054	69,054
21-0234	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	81,600	0	0	32,722	114,322	114,322
21-0236	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	94,700	0	0	37,975	132,675	132,675
21-0240	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	95,700	0	0	38,376	134,076	134,076
21-0246	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	49,600	0	0	22,965	72,565	72,565
21-0251	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,854	69,054	69,054
21-0255	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	12,800	0	0	5,952	18,752	
21-0257	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	91,900	0	0	36,852	128,752	128,752
21-0260	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	57,000	0	0	26,391	83,391	83,391
21-0266	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	57,000	0	0	26,391	83,391	83,391
21-0267	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,854	69,054	69,054
21-0268	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	92,300	0	0	27,690	119,990	
21-0271	Student Svcs Professional 2	FT	C	XX	Fairbanks	6.0	**	Y	21,800	0	0	10,093	31,893	31,893
21-0272	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	91,883	0	0	36,845	128,728	128,728
21-0279	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	75,300	0	0	30,195	105,495	105,495
21-0282	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	112,079	0	0	30,710	142,789	142,789
21-0290	Executive Director	FT	S	XX	Fairbanks	12.0		Y	108,000	0	0	29,592	137,592	137,592
21-0302	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	62,300	0	0	28,845	91,145	91,145
21-0314	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
21-0318	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	38,300	0	0	17,733	56,033	56,033
21-0320	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	55,300	0	0	25,604	80,904	80,904
21-0325	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,100	0	0	19,955	63,055	63,055
21-0329	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,854	69,054	69,054
21-0334	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,854	69,054	69,054
21-0335	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	53,200	0	0	24,632	77,832	77,832
21-0342	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	63,847	0	0	25,603	89,450	
21-0346	Fiscal Professional 3	FT	C	XX	Fairbanks	12.0		Y	42,300	0	0	19,585	61,885	61,885
21-0351	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	54,200	0	0	25,095	79,295	79,295
21-0356	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	47,700	0	0	22,085	69,785	69,785

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
21-0361	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	38,300	0	0	17,733	56,033	56,033
21-0366	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	63,202
21-0371	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	70,495	0	0	28,268	98,763	98,763
21-0376	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	39,770	0	0	18,493	58,263	
21-0386	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	40,400	0	0	18,786	59,186	59,186
21-0387	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Fairbanks	12.0		Y	71,646	0	0	28,730	100,376	
21-0396	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	64,200	0	0	25,744	89,944	89,944
21-0401	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	52,100	0	0	24,122	76,222	76,222
21-0406	Proc/ Cont Svcs Professional 1	FT	X	XX	Fairbanks	12.0		Y	56,400	0	0	22,616	79,016	79,016
21-0419	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	81,600	0	0	32,722	114,322	91,458
21-0421	Fac Svcs-MO&U Supervisor 2	FT	C	XX	Fairbanks	12.0		Y	49,600	0	0	22,965	72,565	72,565
21-0431	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,600	0	0	20,187	63,787	63,787
21-0435	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	61,700	0	0	24,742	86,442	86,442
21-0441	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	71,600	0	0	28,712	100,312	100,312
21-0447	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	97
21-0448	Environmental Health/Safety 2	FT	X	XX	Fairbanks	12.0		Y	60,500	0	0	24,261	84,761	84,761
21-0456	Fac Svcs-MO&U Supervisor 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
21-0461	Human Resources Technician 4	FT	X	XX	Fairbanks	12.0		Y	55,900	0	0	22,416	78,316	78,316
21-0466	Admin Specialist 3	FT	C	XX	Fairbanks	12.0		Y	57,007	0	0	26,394	83,401	
21-0475	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	104,574	0	0	41,934	146,508	
21-0486	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	71,600	0	0	28,712	100,312	100,312
21-0491	Associate Professor	FT	T	IT	Fairbanks	8.0	**	Y	107,200	0	0	32,160	139,360	
21-0495	Proc/ Cont Svcs Professional 2	FT	X	XX	Fairbanks	12.0		Y	67,500	0	0	27,068	94,568	94,568
21-0500	Coordinator (Exempt)	FT	X	XX	Fairbanks	12.0		Y	69,500	0	0	27,870	97,370	97,370
21-0506	Proc/ Cont Svcs Professional 1	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	
21-0512	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	67,500	0	0	27,068	94,568	94,568
21-1320	Chancellor	FT	O	XX	Fairbanks	12.0		Y	313,899	0	0	86,008	399,907	399,907

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
21-1322	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	38,400	0	0	17,779	56,179	56,179
21-1331	Provost	FT	O	XX	Fairbanks	12.0		Y	215,829	0	0	59,137	274,966	274,966
21-1346	Dean (Academic)	FT	S	XX	Fairbanks	11.0	**	Y	133,731	0	0	36,642	170,373	
21-1352	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	48,793	0	0	22,591	71,384	
21-1353	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	69,814	0	0	27,995	97,809	97,809
21-1355	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	81,080	0	0	32,513	113,593	113,593
21-1361	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	84,864	0	0	34,030	118,894	
21-1371	Research Professional 1	FT	X	XX	Fairbanks	6.0	**	Y	29,178	0	0	11,700	40,878	40,878
21-1375	Student Svcs Professional 3	PT	X	XX	Fairbanks	12.0		Y	57,600	0	0	23,098	80,698	80,698
21-1379	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	88,300	0	0	35,408	123,708	123,708
21-1381	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	68,429	0	0	27,440	95,869	95,869
21-1395	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	65,107	0	0	26,108	91,215	91,215
21-1402	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	73,349	0	0	29,413	102,762	102,762
21-1405	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	32,632	0	0	15,109	47,741	47,741
21-1537	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	70,000	0	0	28,070	98,070	98,070
21-1540	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,300	0	0	17,733	56,033	56,033
21-1543	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	62,572	0	0	28,971	91,543	
21-1545	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	63,600	0	0	25,504	89,104	89,104
21-1554	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	45,400	0	0	21,020	66,420	66,420
21-1556	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	140
21-1560	IS Professional 3	PT	X	XX	Fairbanks	12.0		Y	72,368	0	0	29,020	101,388	
21-1566	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	47,400	0	0	21,946	69,346	69,346
21-1570	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
21-1576	Communications Manager 1	FT	X	XX	Fairbanks	12.0		Y	86,600	0	0	34,727	121,327	121,327
21-1705	Safety Svcs-Fire 4	FT	X	XX	Fairbanks	12.0		Y	128,914	0	0	51,695	180,609	180,609
21-1711	Safety Svcs-Fire 2	FT	F	FF	Fairbanks	12.0		Y	111,850	0	0	51,786	163,636	150,545
21-1716	Safety Svcs-Fire 2	FT	F	FF	Fairbanks	12.0		Y	105,813	0	0	48,991	154,804	116,103
21-1721	IS Professional 4	FT	X	XX	Fairbanks	9.0		Y	70,904	0	0	28,433	99,337	
21-1726	Safety Svcs-Fire 1	FT	F	FF	Fairbanks	12.0		Y	85,940	0	0	39,790	125,730	125,730
21-1731	Safety Svcs-Fire 1	FT	F	FF	Fairbanks	12.0		Y	100,694	0	0	46,621	147,315	
21-1736	Safety Svcs-Fire 1	FT	F	FF	Fairbanks	12.0		Y	97,562	0	0	45,171	142,733	
21-1741	Safety Svcs-Fire 2	FT	F	FF	Fairbanks	12.0		Y	112,615	0	0	52,140	164,755	164,755
21-1746	Safety Svcs-Fire 1	FT	F	FF	Fairbanks	12.0		Y	88,617	0	0	41,029	129,646	64,823
21-1750	Safety Svcs-Police 4	FT	X	XX	Fairbanks	12.0		Y	66,150	0	0	26,526	92,676	69,507
21-1752	Safety Svcs-Fire 3	FT	F	FF	Fairbanks	12.0		Y	95,000	0	0	43,985	138,985	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
21-1755	Safety Svcs-Emerg Dispatcher 2	FT	C	XX	Fairbanks	12.0		Y	45,310	0	0	20,979	66,289	55,020
21-1900	Safety Svcs-Police 5	FT	X	XX	Fairbanks	12.0		Y	101,550	0	0	40,722	142,272	142,272
21-1908	Safety Svcs-Police 3	FT	C	XX	Fairbanks	12.0		Y	63,510	0	0	29,405	92,915	
21-1910	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	33,415	0	0	13,399	46,814	
21-1915	Safety Svcs-Fire 1	PT	F	FF	Fairbanks	12.0		Y	91,125	0	0	42,190	133,315	133,315
21-1918	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	70,230	0	0	28,162	98,392	98,392
21-1921	Safety Svcs-Police 3	FT	C	XX	Fairbanks	12.0		Y	83,930	0	0	38,860	122,790	122,790
21-1926	Student Svcs Professional 3	PT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	140
21-1941	Safety Svcs-Police 2	FT	C	XX	Fairbanks	12.0		Y	45,310	0	0	20,979	66,289	66,289
21-2071	Campus Services Generalist 4	FT	C	XX	Fairbanks	12.0		Y	33,967	0	0	15,727	49,694	49,694
21-2075	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	112,564	0	0	45,138	157,702	
21-2083	Campus Services Printing 4	FT	C	XX	Fairbanks	12.0		Y	47,857	0	0	22,158	70,015	
21-2085	Campus Services Printing 2	FT	C	XX	Fairbanks	12.0		Y	42,888	0	0	19,857	62,745	
21-2090	Campus Services Printing 4	FT	C	XX	Fairbanks	12.0		Y	66,398	0	0	30,742	97,140	
21-2095	Campus Services Printing 4	FT	C	XX	Fairbanks	12.0		Y	55,541	0	0	25,715	81,256	
21-2110	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Fairbanks	12.0		Y	79,136	0	0	31,734	110,870	110,870
21-2115	Campus Services Generalist 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
21-2120	Campus Services Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,934	0	0	17,563	55,497	55,497
21-2122	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	42,169	0	0	12,651	54,820	
21-2125	Crafts & Trades I (CT1)	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	
21-2130	Environmental Health/Safety 2	FT	X	XX	Fairbanks	12.0		Y	74,600	0	0	29,915	104,515	
21-2311	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	84,396	0	0	25,319	109,715	21,943
21-2314	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	94,666	0	0	37,961	132,627	132,627
21-2471	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	58,075	0	0	27,005	85,080	
21-2643	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	86,597	0	0	34,725	121,322	121,322
21-3515	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	
21-3550	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	84,058	0	0	33,707	117,765	117,765
21-3562	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Fairbanks	12.0		Y	55,862	0	0	22,401	78,263	
21-3565	Manager (NonExempt)	FT	X	XX	Fairbanks	12.0		Y	93,754	0	0	37,595	131,349	131,349
21-3573	Human Resources	PT	C	XX	Fairbanks	12.0		Y	54,780	0	0	25,363	80,143	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
	Technician 3													
21-3576	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	80,769	0	0	32,388	113,157	
21-3580	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	68,203	0	0	31,714	99,917	
21-3586	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	80,091	0	0	32,116	112,207	112,207
21-3590	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	47	147	147
21-3596	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	62,333	0	0	28,860	91,193	91,193
21-3601	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,034	0	0	29,287	102,321	102,321
21-3606	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	55,106	0	0	25,624	80,730	
21-3610	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	46,907	0	0	21,812	68,719	68,719
21-3615	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	43,153	0	0	19,980	63,133	63,133
21-3620	Fac Engineering 1	FT	C	XX	Fairbanks	12.0		Y	80,769	0	0	37,396	118,165	118,165
21-3625	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	64,987	0	0	30,219	95,206	
21-3635	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	47,108	0	0	21,905	69,013	
21-3640	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	63,743	0	0	29,640	93,383	
21-3645	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	52,981	0	0	24,636	77,617	
21-3650	Maint Service Workr III (MSW3)	FT	L	TC	Fairbanks	12.0		Y	36,462	0	0	16,955	53,417	
21-3655	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	52,981	0	0	24,636	77,617	
21-3661	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	59,935	0	0	27,870	87,805	87,805
21-3665	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	47	147	
21-3670	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	68,203	0	0	31,714	99,917	
21-3675	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	58,495	0	0	27,200	85,695	
21-3680	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	59,333	0	0	27,590	86,923	
21-3685	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	67,458	0	0	31,368	98,826	
21-3696	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	46,178	0	0	21,473	67,651	
21-3700	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	68,203	0	0	31,714	99,917	99,917
21-3705	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	114,418	0	0	45,882	160,300	
21-3707	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	47	147	
21-3711	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	62,500	0	0	29,063	91,563	
21-3715	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	50,336	0	0	23,406	73,742	
21-3720	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	55,106	0	0	25,624	80,730	80,730
21-3725	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	44,762	0	0	20,814	65,576	65,576
21-3737	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	66,742	0	0	26,764	93,506	93,506
21-3740	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	68,203	0	0	31,714	99,917	
21-3746	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	64,596	0	0	30,037	94,633	
21-3751	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	97,573	0	0	39,127	136,700	82,020

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
21-3770	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	47,109	0	0	21,906	69,015	
21-3775	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	47,109	0	0	21,906	69,015	
21-3780	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	49,034	0	0	22,801	71,835	
21-3786	Crafts & Trades 1 (CT1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	47	147	147
21-3791	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	46,907	0	0	21,812	68,719	
21-3796	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	50,311	0	0	23,395	73,706	
21-3800	Administrative Professional 2	PT	X	XX	Fairbanks	12.0		Y	60,486	0	0	24,254	84,740	84,740
21-3805	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	54,033	0	0	25,125	79,158	
21-3815	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	47,109	0	0	21,906	69,015	
21-3820	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	58,495	0	0	27,200	85,695	
21-3825	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	40,243	0	0	18,713	58,956	
21-3831	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	60,611	0	0	28,184	88,795	
21-3840	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	68,203	0	0	31,714	99,917	
21-3845	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	53,800	0	0	25,017	78,817	
21-3851	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	60,611	0	0	28,184	88,795	
21-3856	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	60,869	0	0	28,304	89,173	
21-3860	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	51,941	0	0	24,153	76,094	
21-3865	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Fairbanks	12.0		Y	69,546	0	0	27,888	97,434	97,434
21-3870	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	52,981	0	0	24,636	77,617	
21-3875	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	47,109	0	0	21,906	69,015	
21-3880	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	60,611	0	0	28,184	88,795	
21-3885	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	68,203	0	0	31,714	99,917	
21-3890	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	52,981	0	0	24,636	77,617	
21-3895	Library Professional 2	FT	X	XX	Fairbanks	12.0		Y	64,230	0	0	25,756	89,986	
21-3900	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	46,178	0	0	21,473	67,651	
21-3905	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	44,418	0	0	20,654	65,072	
21-3910	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	47,109	0	0	21,906	69,015	
21-3917	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	52,981	0	0	24,636	77,617	
21-3935	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Kotzebue	12.0		Y	64,221	0	0	25,753	89,974	
21-3956	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	42,029	0	0	16,854	58,883	58,883
21-3960	Student Svcs Technician 3	PT	C	XX	Fairbanks	12.0		Y	46,700	0	0	21,622	68,322	68,322
21-3965	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	50,600	0	0	23,428	74,028	
21-3976	Fac Svcs-MO&U Supervisor	FT	X	XX	Fairbanks	12.0		Y	97,572	0	0	39,126	136,698	136,698

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
	6													
21-3981	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	51,941	0	0	24,153	76,094	
21-3991	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	54,033	0	0	25,125	79,158	
21-3996	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	47,109	0	0	21,906	69,015	
21-4001	Communications Manager 3	FT	X	XX	Fairbanks	12.0		Y	74,600	0	0	29,915	104,515	104,515
21-4005	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	55,106	0	0	25,624	80,730	
21-4010	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	68,203	0	0	31,714	99,917	
21-4015	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	57,344	0	0	26,665	84,009	
21-4021	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	52,981	0	0	24,636	77,617	
21-4026	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	41,857	0	0	19,464	61,321	61,321
21-4030	Maint Service Workr III (MSW3)	PT	L	TC	Fairbanks	12.0		Y	41,857	0	0	19,464	61,321	61,321
21-4037	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	109,920	0	0	44,078	153,998	
21-4040	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Fairbanks	12.0		Y	70,904	0	0	28,433	99,337	
21-4046	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	47	147	
21-4055	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	58,495	0	0	27,200	85,695	
21-4062	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	68,203	0	0	31,714	99,917	
21-4066	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	60,611	0	0	28,184	88,795	
21-4071	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	63,600	0	0	29,447	93,047	93,047
21-4076	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	44,771	0	0	20,819	65,590	
21-4096	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	56,703	0	0	26,367	83,070	
21-4100	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	47,109	0	0	21,906	69,015	
21-4106	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Fairbanks	12.0		Y	97,572	0	0	39,126	136,698	136,698
21-4111	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,825	0	0	31,074	97,899	
21-4115	Athletics Facs Ops & Pgms 2	FT	C	XX	Fairbanks	12.0		Y	18,100	0	0	8,380	26,480	
21-4120	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	52,709	0	0	24,510	77,219	
21-4126	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	60,611	0	0	28,184	88,795	
21-4130	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	56,703	0	0	26,367	83,070	
21-4135	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	47	147	
21-4142	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	70,212	0	0	28,155	98,367	
21-4146	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	43,800	0	0	13,140	56,940	11,388
21-4150	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	54,033	0	0	25,125	79,158	
21-4160	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	41,857	0	0	19,464	61,321	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
21-4171	Campus Services Printing 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	
21-4181	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	51,619	0	0	23,900	75,519	
21-4185	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	64,596	0	0	30,037	94,633	
21-4196	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	72,368	0	0	29,020	101,388	101,388
21-4226	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	50,000	0	0	23,250	73,250	
21-4241	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,400	0	0	18,242	57,642	57,642
21-4265	Development 3	PT	X	XX	Fairbanks	12.0		Y	73,800	0	0	29,594	103,394	
21-4291	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	60,611	0	0	28,184	88,795	
21-4295	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	
21-4306	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	22,458	0	0	10,398	32,856	19,714
21-4311	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	48,065	0	0	22,350	70,415	70,415
21-4316	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	46,684	0	0	18,720	65,404	65,404
21-4330	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	53,830	0	0	25,031	78,861	
21-4335	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	60,487	0	0	24,255	84,742	
21-4340	Campus Services Generalist 4	FT	C	XX	Fairbanks	12.0		Y	43,153	0	0	19,980	63,133	63,133
21-4346	Fac Svcs-MO&U Supervisor 1	FT	C	XX	Fairbanks	12.0		Y	45,339	0	0	20,992	66,331	66,331
21-4355	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	67,600	0	0	27,108	94,708	
21-4400	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	89,192	0	0	41,296	130,488	
21-4405	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	60,320	0	0	24,188	84,508	84,508
21-4410	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	103,591	0	0	41,540	145,131	145,131
21-4420	Training & Development 5	FT	X	XX	Fairbanks	12.0		Y	84,058	0	0	33,707	117,765	117,765
21-4435	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	68,200	0	0	27,348	95,548	95,548
21-4445	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,700	0	0	17,918	56,618	56,618
21-4450	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	84,100	0	0	33,724	117,824	117,824
21-4455	Safety Svcs-Police 3	FT	C	XX	Fairbanks	12.0		Y	78,270	0	0	36,239	114,509	114,509
21-4460	Safety Svcs-Police 3	FT	C	XX	Fairbanks	12.0		Y	83,930	0	0	38,860	122,790	122,790
21-5185	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,293	0	0	17,730	56,023	
21-5191	Professor	FT	T	IT	Fairbanks	11.0	**	Y	115,400	0	0	34,620	150,020	
21-5196	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	79,136	0	0	31,734	110,870	
21-5200	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	59,002	0	0	27,436	86,438	86,438
21-5206	Maint Service Workr III (MSW3)	FT	L	TC	Fairbanks	12.0		Y	45,283	0	0	21,057	66,340	66,340
21-5215	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	82,361	0	0	38,133	120,494	
21-5216	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,224	0	0	28,160	98,384	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
21-5217	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,153	0	0	19,980	63,133	63,133
21-5221	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	59,002	0	0	27,436	86,438	
21-5225	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	73,023	0	0	33,810	106,833	
21-5232	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	79,136	0	0	36,640	115,776	
21-5236	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	77,587	0	0	35,923	113,510	
21-5240	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	69,546	0	0	32,200	101,746	
21-5245	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	46,907	0	0	21,812	68,719	
21-5250	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	57,843	0	0	26,897	84,740	
21-5255	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	46,907	0	0	21,812	68,719	
21-5260	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	60,119	0	0	27,955	88,074	
21-5265	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	56,748	0	0	26,388	83,136	
21-5270	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	54,620	0	0	25,398	80,018	
21-5275	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	53,566	0	0	24,908	78,474	
21-5280	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	59,002	0	0	27,436	86,438	
21-5285	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	47,757	0	0	22,207	69,964	69,964
21-5291	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	52,554	0	0	24,438	76,992	
21-5295	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	56,669	0	0	26,351	83,020	
21-5300	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	62,964	0	0	29,278	92,242	
21-5306	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	56,652	0	0	26,230	82,882	82,882
21-5315	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	52,554	0	0	24,438	76,992	
21-5321	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Fairbanks	12.0		Y	117,874	0	0	47,267	165,141	
21-5326	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	73,023	0	0	33,810	106,833	
21-5330	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	28,400	0	0	13,206	41,606	
21-5340	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	76,059	0	0	35,215	111,274	
21-5666	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	40,000	0	0	16,040	56,040	
21-5686	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	50,600	0	0	23,428	74,028	
21-5691	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	35,400	0	0	16,390	51,790	
21-5701	Campus Services Retail 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	53,698	0	0	24,862	78,560	
21-5705	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	45,400	0	0	21,020	66,420	66,420

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
21-5711	Campus Services Retail 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	10,500	0	0	4,862	15,362	
21-5841	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	76,900	0	0	30,837	107,737	
21-5846	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	72,400	0	0	29,032	101,432	
21-5855	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	61,800	0	0	24,782	86,582	
21-5860	Fac Svcs-MO&U Supervisor 2	FT	C	XX	Fairbanks	12.0		Y	55,900	0	0	25,882	81,782	
21-5865	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	40,000	0	0	16,040	56,040	
21-5867	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,700	0	0	17,918	56,618	56,618
21-5870	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	73,832	0	0	29,607	103,439	
21-5875	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	51,825	0	0	20,782	72,607	
21-5880	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	41,600	0	0	16,682	58,282	
21-5885	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	40,000	0	0	16,040	56,040	
21-5906	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	49,100	0	0	19,689	68,789	
21-5916	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	53,200	0	0	24,632	77,832	
21-5917	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	
21-5920	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,300	0	0	17,733	56,033	
21-5930	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	72,565	0	0	21,770	94,335	
21-6070	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	46,400	0	0	18,606	65,006	22,752
21-6075	Fiscal Professional 1	FT	X	XX	Fairbanks	12.0		Y	61,800	0	0	24,782	86,582	
21-6215	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	71,240	0	0	21,372	92,612	
21-6226	Professor	FT	T	IT	Fairbanks	9.0		Y	128,030	0	0	38,409	166,439	
21-6246	Instructor	FT	T	IT	Fairbanks	9.0		Y	45,990	0	0	13,797	59,787	59,787
21-6250	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	66,399	0	0	30,743	97,142	97,142
21-6261	Student Svcs Technician 2	PT	C	XX	Fairbanks	12.0		Y	20,252	0	0	9,377	29,629	29,629
21-6266	Environmental Health/Safety 3	FT	X	XX	Fairbanks	12.0		Y	84,832	0	0	34,018	118,850	118,850
21-6270	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	82,727	0	0	24,818	107,545	107,545
21-7000	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	50,262	0	0	20,155	70,417	70,417
21-7005	Stu Svcs Profess 2	FT	X	XX	Fairbanks	12.0		Y	39,018	0	0	15,646	54,664	54,664

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
	(Exempt)													
21-7010	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	71,176	0	0	28,542	99,718	99,718
21-7015	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	49,794	0	0	19,967	69,761	69,761
21-7020	Admin Generalist 1	FT	X	XX	Fairbanks	12.0		Y	54,895	0	0	22,013	76,908	76,908
21-7025	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		Y	71,222	0	0	32,976	104,198	104,198
21-7030	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
21-7035	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
21-7045	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	41,600	0	0	12,480	54,080	54,080
21-7050	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	44,450	0	0	13,335	57,785	57,785
21-7055	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	90,394	0	0	27,118	117,512	117,512
21-7060	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	68,708	0	0	20,612	89,320	89,320
21-7065	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	73,980	0	0	22,194	96,174	96,174
21-7070	Admin Generalist 1	FT	T	IT	Fairbanks	6.0	*	Y	56,516	0	0	16,955	73,471	73,471
24-0006	Professor	FT	T	IT	Fairbanks	4.0	*	Y	52,641	0	0	15,792	68,433	
24-0020	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	53,698	0	0	24,862	78,560	
24-0035	Research Professor	PT	T	IT	Fairbanks	3.0	*	Y	29,042	0	0	8,713	37,755	7,551
24-0046	Administrative Management 1	FT	L	TC	Fairbanks	12.0		Y	50,918	0	0	23,677	74,595	
24-0085	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	68,865	0	0	20,660	89,525	
24-0116	Professor	FT	T	IT	Fairbanks	2.0	*	Y	19,548	0	0	5,864	25,412	
24-0141	Professor	FT	T	IT	Fairbanks	1.0	*	Y	28,600	0	0	8,580	37,180	
24-0215	Research Professor	PT	T	IT	Fairbanks	2.0	*	Y	25,669	0	0	7,701	33,370	
24-0237	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	75,784	0	0	22,735	98,519	
24-0240	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	19,100	0	0	8,843	27,943	
24-0402	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	67,500	0	0	31,253	98,753	
24-0530	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	51,700	0	0	20,732	72,432	72,432
24-0546	Development 2	FT	C	XX	Fairbanks	12.0		Y	48,600	0	0	22,502	71,102	71,102
24-0560	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	38,300	0	0	17,733	56,033	
24-0586	Fiscal Technician 3	FT	X	XX	Fairbanks	12.0		Y	51,700	0	0	20,732	72,432	
24-0591	Professor	FT	T	IT	Fairbanks	4.0	*	Y	49,885	0	0	14,966	64,851	64,851
24-0660	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	57,000	0	0	26,391	83,391	83,391
24-0710	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	81,576	0	0	32,712	114,288	114,288
24-0753	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,000	0	0	30,877	107,877	
24-0771	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	74,345	0	0	22,304	96,649	
24-0772	Communications Manager 3	FT	X	XX	Fairbanks	12.0		Y	72,400	0	0	29,032	101,432	101,432
24-0777	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	
24-0801	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	76,602	0	0	22,981	99,583	74,687

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
24-0802	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	13,122	0	0	3,937	17,059	16,206
24-0803	Safety Svcs-Parking 2	FT	C	XX	Fairbanks	12.0		Y	38,300	0	0	17,733	56,033	53,231
24-0804	Proc/ Cont Svcs Professional 2	FT	X	XX	Fairbanks	12.0		Y	112,100	0	0	44,952	157,052	149,199
24-0809	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	41,150	0	0	12,345	53,495	53,495
24-0824	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	
24-0825	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	57,600	0	0	23,098	80,698	64,558
24-0826	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	132,969	0	0	39,891	172,860	172,860
24-0827	Physical Health Provider 2	FT	C	XX	Fairbanks	12.0		Y	36,100	0	0	16,714	52,814	50,173
24-0829	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	54,273	0	0	16,282	70,555	70,555
24-0830	Physical Health Provider 2	FT	C	XX	Fairbanks	12.0		Y	37,800	0	0	17,501	55,301	55,301
24-0841	Fiscal Professional 1	FT	X	XX	Fairbanks	12.0		Y	51,700	0	0	20,732	72,432	72,432
24-0848	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,273	0	0	18,646	58,919	
24-0856	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	38,618	0	0	11,585	50,203	
24-0857	Instructor	FT	T	IT	Fairbanks	9.0		Y	79,100	0	0	23,730	102,830	
24-0858	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	89,152	0	0	26,746	115,898	
24-0859	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	102,800	0	0	30,840	133,640	
24-0860	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	66,656	0	0	19,997	86,653	
24-0861	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	52,700	0	0	24,400	77,100	
24-0862	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	70,952	0	0	21,286	92,238	
24-0863	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	69,585	0	0	20,876	90,461	
24-0864	Proc/ Cont Svcs Professional 2	FT	X	XX	Fairbanks	12.0		Y	75,300	0	0	30,195	105,495	
24-0866	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	113,708	0	0	34,112	147,820	73,910
24-0867	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	61,100	0	0	24,501	85,601	42,801
24-0868	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	104,000	0	0	31,200	135,200	67,600
24-0869	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	85,100	0	0	25,530	110,630	55,315
24-0870	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	34,000	0	0	15,742	49,742	24,871
24-0871	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	47,856	0	0	22,157	70,013	35,007
24-0872	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	48,118	0	0	22,279	70,397	
24-0873	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	64,000	0	0	25,664	89,664	
24-0874	Fiscal Manager 2	FT	X	XX	Fairbanks	6.0	**	Y	32,100	0	0	12,872	44,972	
24-0875	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,268	0	0	18,644	58,912	
24-0876	Development 3	FT	X	XX	Fairbanks	12.0		Y	68,645	0	0	27,527	96,172	48,086
24-0878	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	70
24-0881	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	25,003	0	0	11,576	36,579	
24-0882	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	57,007	0	0	26,394	83,401	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
24-0883	Student Svcs Technician 2	FT	X	XX	Fairbanks	12.0		Y	40,000	0	0	16,040	56,040	
24-0884	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	58,726	0	0	23,549	82,275	
24-0885	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	117,900	0	0	47,278	165,178	
24-0886	Student Svcs Professional 1	FT	C	XX	Fairbanks	12.0		Y	37,000	0	0	17,131	54,131	
24-0887	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	55,900	0	0	25,882	81,782	
24-0888	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	88,300	0	0	35,408	123,708	123,708
24-0891	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	86,600	0	0	34,727	121,327	
24-0892	Research Tech 4 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	51,619	0	0	20,699	72,318	
24-0895	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	48,733	0	0	22,563	71,296	
24-0896	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	68,800	0	0	27,589	96,389	
24-0898	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	43,472	0	0	20,214	63,686	
24-0899	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	88,581	0	0	35,521	124,102	
24-0900	Admin Generalist 2	FT	C	XX	Fairbanks	6.0	**	Y	12,800	0	0	5,926	18,726	
24-0901	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,273	0	0	18,646	58,919	
24-0902	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	68,200	0	0	27,348	95,548	
24-0908	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	60,487	0	0	24,255	84,742	84,742
24-0909	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	71,575	0	0	28,702	100,277	23,264
24-0910	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,295	0	0	17,731	56,026	12,998
24-0915	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	55,862	0	0	22,401	78,263	78,263
24-0939	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	52,994	0	0	24,536	77,530	
24-0940	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	55,900	0	0	22,416	78,316	39,158
24-0941	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	69,766	0	0	27,976	97,742	48,871
24-0943	Athletics Facs Ops & Pgms 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
24-0944	Athletics FO&P 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	54,228	0	0	25,108	79,336	79,336
24-0945	Athletics Facs Ops & Pgms 2	FT	C	XX	Fairbanks	12.0		Y	48,200	0	0	22,317	70,517	70,517
24-0946	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	53,200	0	0	24,632	77,832	77,832
24-0947	Development 4	FT	X	XX	Fairbanks	12.0		Y	85,700	0	0	34,366	120,066	
24-0948	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	53,200	0	0	24,632	77,832	
24-0949	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	52,700	0	0	24,400	77,100	
24-0950	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	45,513	0	0	21,073	66,586	
24-0951	Executive Director-User Svcs	FT	S	XX	Fairbanks	12.0		Y	132,685	0	0	36,356	169,041	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
24-0952	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	91,345	0	0	36,629	127,974	127,974
24-0953	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Fairbanks	12.0		Y	85,713	0	0	34,371	120,084	
24-0954	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	42,500	0	0	17,043	59,543	
24-0955	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	58,900	0	0	23,619	82,519	
24-0956	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	53,167	0	0	21,320	74,487	
24-0957	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,000	0	0	22,687	71,687	
24-0958	Director (Admin)	FT	S	XX	Anchorage	12.0		Y	112,600	0	0	30,852	143,452	
24-0959	IS Consultant 3	FT	X	XX	Fairbanks	12.0		Y	65,515	0	0	26,272	91,787	
24-0960	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	51,600	0	0	20,692	72,292	
24-0962	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	70,782	0	0	21,235	92,017	
24-0966	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	121,400	0	0	48,681	170,081	
24-0967	Instructional Designer 3	FT	X	XX	Fairbanks	9.0		Y	68,167	0	0	27,335	95,502	
24-0976	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	58,132	0	0	23,311	81,443	
24-0977	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	140
24-0978	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	55,862	0	0	22,401	78,263	
24-0983	Assistant Professor	FT	K	AA	Fairbanks	2.0	*	Y	18,930	0	0	5,849	24,779	
24-2766	Professor	FT	T	IT	Kodiak	9.0		Y	92,787	0	0	27,836	120,623	
24-2768	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	32,000	0	0	9,600	41,600	
24-2771	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	51,900	0	0	15,570	67,470	
24-2773	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	73,500	0	0	22,050	95,550	
24-2775	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	42,150	0	0	12,645	54,795	
24-2785	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	47,184	0	0	21,846	69,030	
24-2790	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	51,200	0	0	15,360	66,560	
24-2800	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	47,366	0	0	21,930	69,296	
24-2805	Professor	FT	T	IT	Fairbanks	6.0	**	Y	76,600	0	0	22,980	99,580	9,958
24-2815	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	63,100	0	0	18,930	82,030	
24-2830	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	41,800	0	0	12,540	54,340	
24-2836	Professor	FT	T	IT	Fairbanks	8.0	**	Y	124,800	0	0	37,440	162,240	
24-2851	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	17,700	0	0	5,310	23,010	
24-2860	Professor	FT	T	IT	Fairbanks	5.0	**	Y	60,900	0	0	18,270	79,170	
24-2865	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	104,000	0	0	41,704	145,704	131,134
24-2871	Professor	FT	T	IT	Fairbanks	3.0	*	Y	52,800	0	0	15,840	68,640	
24-2900	Marine Engineering 7	FT	X	XX	Seward	12.0		Y	100	0	0	40	140	
24-2912	Assistant Professor	FT	T	IT	Seward	6.0	*	Y	43,200	0	0	12,960	56,160	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
24-2915	Safety Svcs-Emerg Dispatcher 4	FT	C	XX	Fairbanks	12.0		Y	28,200	0	0	13,057	41,257	
24-2920	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	43,700	0	0	13,110	56,810	
24-2932	Communications Specialist 3	FT	X	XX	Seward	12.0		Y	70,300	0	0	28,190	98,490	
24-2935	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	58,200	0	0	26,947	85,147	
24-2950	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	57,300	0	0	17,190	74,490	
24-2970	Development 4	PT	X	XX	Fairbanks	12.0		Y	69,400	0	0	27,829	97,229	
24-2991	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	73
24-3021	Associate Professor	FT	T	IT	Fairbanks	5.0	*	Y	46,800	0	0	14,040	60,840	
24-3051	Proc/ Cont Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	107,800	0	0	43,228	151,028	
24-3056	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	50,000	0	0	23,150	73,150	
24-3061	Admin Generalist 2	PT	C	XX	Seward	1.0	*	Y	6,100	0	0	2,824	8,924	
24-3065	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	108,200	0	0	32,460	140,660	
24-3080	Athletics FO&P 3 (NE)	FT	X	XX	Fairbanks	12.0		Y	51,700	0	0	20,732	72,432	72,432
24-3095	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	
24-3110	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	59,900	0	0	24,020	83,920	83,920
24-3148	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	53,458	0	0	24,858	78,316	
24-3160	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	55,862	0	0	22,401	78,263	78,263
24-5170	Professor	FT	N	XX	Fairbanks	4.0	*	Y	94,200	0	0	25,811	120,011	
24-5176	Human Resources Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,100	0	0	18,103	57,203	40,042
24-5251	Admin Specialist 1	FT	X	XX	Fairbanks	6.0	*	Y	50,800	0	0	20,371	71,171	71,171
24-5350	Associate Professor	FT	T	IT	Fairbanks	6.0	*	Y	42,253	0	0	12,676	54,929	
24-5351	Administrator/Assoc Professor	FT	N	XX	Palmer	2.0	*	Y	19,507	0	0	5,345	24,852	24,852
24-5355	Professor	FT	T	IT	Fairbanks	5.0	**	Y	49,273	0	0	14,782	64,055	51,244
24-5359	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	58,722	0	0	17,617	76,339	41,277
24-5379	Assistant Professor	FT	T	IT	Palmer	12.0		Y	66,689	0	0	20,007	86,696	86,696
24-5381	Human Resources Technician 3	FT	C	XX	Fairbanks	1.0	*	Y	526	0	0	244	770	462
24-5385	Associate Professor	FT	T	IT	Palmer	1.0	*	Y	30,232	0	0	9,070	39,302	
24-5400	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	33,173	0	0	9,952	43,125	12,938
24-5410	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	49,391	0	0	14,817	64,208	64,208
24-5415	Professor	FT	T	IT	Palmer	1.0	*	Y	4,091	0	0	1,227	5,318	1,064
24-5420	Professor	FT	T	IT	Fairbanks	3.0	*	Y	41,634	0	0	12,490	54,124	10,825
24-5425	Assistant Professor	FT	T	IT	Palmer	9.0		Y	72,661	0	0	21,798	94,459	94,459
24-5435	Professor	FT	T	IT	Fairbanks	1.0	*	Y	14,312	0	0	4,294	18,606	9,303

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
24-5445	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	73,349	0	0	33,961	107,310	107,310
24-5485	Professor	FT	T	IT	Fairbanks	3.0	*	Y	40,795	0	0	12,239	53,034	10,607
24-5490	Professor	FT	T	IT	Fairbanks	6.0	**	Y	74,822	0	0	22,447	97,269	29,181
24-5495	Associate Dean (Academic)	FT	S	XX	Palmer	12.0		Y	130,500	0	0	35,757	166,257	83,129
24-5501	Administrative Management 3	FT	X	XX	Fairbanks	1.0	*	Y	5,077	0	0	2,036	7,113	
24-5505	Dean (Academic)	FT	S	XX	Fairbanks	2.0	*	Y	56,000	0	0	15,344	71,344	
24-5516	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	19,200	0	0	8,890	28,090	
24-5521	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	26,306	0	0	7,892	34,198	
24-5523	Fiscal Technician 4	FT	X	XX	Fairbanks	12.0		Y	23,100	0	0	9,263	32,363	
24-5525	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	43,326	0	0	20,060	63,386	
24-5546	Maint Service Worker II (MSW2)	FT	L	TC	Palmer	12.0		Y	100	0	0	47	147	
24-5565	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Fairbanks	12.0		Y	138,202	0	0	55,419	193,621	193,621
24-5615	Professor	FT	T	IT	Palmer	9.0		Y	91,692	0	0	27,508	119,200	119,200
24-5635	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	99,564	0	0	39,925	139,489	139,489
24-5646	Maint Service Worker II (MSW2)	FT	L	TC	Palmer	12.0		Y	100	0	0	47	147	
24-5650	Assistant Professor	FT	T	IT	Palmer	9.0		Y	70,458	0	0	21,137	91,595	
24-5651	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	32,000	0	0	14,816	46,816	46,816
24-5660	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	72,288	0	0	21,686	93,974	
24-5696	Admin Specialist 3 (NonExempt)	FT	C	XX	Palmer	12.0		Y	60,487	0	0	28,005	88,492	
24-5707	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	52,003	0	0	24,181	76,184	
24-5761	Crafts & Trades III (CT3)	FT	L	TC	Palmer	12.0		Y	64,987	0	0	30,219	95,206	
24-5780	Administrative Management 1	PT	X	XX	Palmer	6.0	*	Y	22,800	0	0	9,143	31,943	31,943
24-5806	Fiscal Professional 3	FT	X	XX	Fairbanks	1.0	*	Y	4,260	0	0	1,708	5,968	
24-5816	Maint Service Worker II (MSW2)	FT	L	TC	Palmer	12.0		Y	100	0	0	47	147	
24-5848	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	65,000	0	0	19,500	84,500	84,500
24-5860	Admin Generalist 3	PT	C	XX	Palmer	12.0		Y	100	0	0	46	146	146
24-5875	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	72,368	0	0	29,020	101,388	101,388
24-5880	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	72,032	0	0	21,610	93,642	
24-7890	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	21,315	0	0	6,395	27,710	
24-7896	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	21,698	0	0	6,509	28,207	28,207
24-7900	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	65,144	0	0	19,543	84,687	67,750
24-7915	Associate Professor	FT	T	IT	Palmer	5.0	**	Y	19,883	0	0	5,965	25,848	20,678

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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: FY2016 Governor Amended (12201)
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	UGF Amount
24-7920	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	40,049	0	0	12,015	52,064	52,064
24-7925	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	79,300	0	0	23,790	103,090	103,090
24-7931	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	22,456	0	0	6,737	29,193	
24-7935	Associate Professor	PT	T	IT	Seward	5.0	**	Y	68,162	0	0	20,449	88,611	
24-7940	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	45,169	0	0	13,551	58,720	
24-7945	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	85,410	0	0	25,623	111,033	
24-7960	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	35,661	0	0	10,698	46,359	
24-7971	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	44,841	0	0	20,761	65,602	65,602
24-7975	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	27,400	0	0	12,686	40,086	40,086
24-7995	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	98,500	0	0	29,550	128,050	128,050
24-8016	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	139,827	0	0	41,948	181,775	181,775
24-8026	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	27,114	0	0	10,873	37,987	37,987
24-8040	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	25,800	0	0	7,740	33,540	
24-8047	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	58,495	0	0	27,200	85,695	
24-8060	Maint Service Workr III (MSW3)	FT	L	TC	Fairbanks	12.0		Y	44,418	0	0	20,654	65,072	
24-8075	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	24,800	0	0	11,482	36,282	36,282
24-8080	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	71,700	0	0	21,510	93,210	93,210
24-8086	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	35,277	0	0	10,583	45,860	
24-8100	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	82,400	0	0	33,042	115,442	
24-8105	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Fairbanks	12.0		Y	36,534	0	0	14,650	51,184	51,184
24-8116	Research Professional 2	FT	X	XX	Fairbanks	1.0	*	Y	6,400	0	0	2,566	8,966	8,966
24-8175	IS Professional 3	FT	X	XX	Fairbanks	2.0	*	Y	14,474	0	0	5,804	20,278	20,278
24-8196	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	47,182	0	0	21,845	69,027	69,027
24-8240	Admin Generalist 4	FT	C	XX	Fairbanks	6.0	**	Y	24,802	0	0	11,483	36,285	
24-8245	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	56,748	0	0	26,388	83,136	55,369
24-8255	Professor	FT	N	XX	Fairbanks	12.0		Y	100	0	0	27	127	127
25-0105	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	71,300	0	0	21,390	92,690	
25-0275	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	64,384	0	0	19,315	83,699	83,699
25-0281	Professor	FT	T	IT	Fairbanks	6.0	**	Y	75,500	0	0	22,650	98,150	98,150
25-0293	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	
25-0306	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	83,508	0	0	33,487	116,995	116,995
25-0310	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	55,862	0	0	22,401	78,263	78,263
25-0315	Netwk Communication Specialist	FT	X	XX	Fairbanks	12.0		Y	73,832	0	0	29,607	103,439	103,439
25-0333	Student Svcs Technician 1	FT	C	XX	Fairbanks	12.0		Y	34,000	0	0	15,742	49,742	49,742
25-0336	Admin Specialist 2	FT	X	XX	Fairbanks	12.0		Y	58,360	0	0	23,402	81,762	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
25-0350	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	47,200	0	0	18,927	66,127	
25-0525	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,854	69,054	
25-0530	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	52,200	0	0	24,169	76,369	
25-0531	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	57,600	0	0	26,669	84,269	
25-0545	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	89,600	0	0	26,880	116,480	116,480
25-0550	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	19,807	0	0	5,942	25,749	25,749
25-0555	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	41,042	0	0	19,085	60,127	60,127
25-0565	Comm Specialist 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	55,400	0	0	25,650	81,050	81,050
25-0581	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	81,576	0	0	32,712	114,288	114,288
25-0685	IS Manager 2	FT	X	XX	Fairbanks	12.0		Y	84,058	0	0	33,707	117,765	117,765
25-0690	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	54,228	0	0	25,108	79,336	79,336
25-0760	Vice Chancellor (Admin)	FT	S	XX	Fairbanks	12.0		Y	191,200	0	0	52,389	243,589	243,589
25-0790	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	54,200	0	0	21,734	75,934	
25-0805	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	61,102	0	0	28,290	89,392	89,392
25-0936	Dean (Academic)	FT	S	XX	Fairbanks	12.0		Y	152,250	0	0	41,717	193,967	193,967
25-0940	Maint Service Workr III (MSW3)	FT	L	TC	Fairbanks	12.0		Y	50,336	0	0	23,406	73,742	73,742
25-0963	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	36,300	0	0	16,880	53,180	
25-0988	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	112,558	0	0	45,136	157,694	
25-1005	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	72,853	0	0	21,856	94,709	
25-1075	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	49,031	0	0	22,701	71,732	71,732
25-1080	Professor	FT	T	IT	Fairbanks	6.0	**	Y	78,034	0	0	23,410	101,444	101,444
25-1085	Professor	FT	T	IT	Fairbanks	8.0	**	Y	114,600	0	0	34,380	148,980	148,980
25-1130	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	59,668	0	0	27,746	87,414	
25-1185	Library Technician 4	FT	C	XX	Bethel	12.0		Y	45,344	0	0	20,994	66,338	66,338
25-1202	Instructional Designer 4	FT	X	XX	Fairbanks	12.0		Y	86,479	0	0	34,678	121,157	
25-1300	Human Resources Technician 2	FT	C	XX	Fairbanks	12.0		Y	49,600	0	0	22,965	72,565	72,565
25-1360	Professor	FT	T	IT	Fairbanks	9.0		Y	123,150	0	0	36,945	160,095	
25-1467	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	
25-1470	Safety Svcs-Emerg Dispatcher 3	FT	C	XX	Fairbanks	12.0		Y	41,434	0	0	19,184	60,618	
25-1535	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	95,600	0	0	38,336	133,936	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
25-3547	Professor	FT	T	IT	Fairbanks	8.0	**	Y	121,200	0	0	36,360	157,560	157,560
25-3556	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	74,553	0	0	34,518	109,071	109,071
25-3565	Professor	FT	T	IT	Fairbanks	8.0	**	Y	117,200	0	0	35,160	152,360	152,360
25-3570	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	113,272	0	0	45,422	158,694	
25-3573	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	63,600	0	0	29,447	93,047	
25-3675	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	
25-3681	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	79,411	0	0	23,823	103,234	103,234
25-3710	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	104,574	0	0	41,934	146,508	
27-0017	Fiscal Technician 3	FT	C	XX	Bethel	12.0		Y	52,100	0	0	24,122	76,222	76,222
27-0100	Associate Professor	PT	T	IT	Fairbanks	5.0	**	Y	40,120	0	0	12,036	52,156	35,169
27-0104	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	30	130	130
27-0110	Fiscal Technician 3	FT	C	XX	Fairbanks	1.0	*	Y	2,966	0	0	1,373	4,339	4,339
27-0113	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	126,341	0	0	50,663	177,004	
27-0116	Campus Services Printing 3	FT	C	XX	Fairbanks	12.0		Y	51,281	0	0	23,743	75,024	
27-0118	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	61,100	0	0	24,501	85,601	85,601
27-0119	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	53,904	0	0	24,958	78,862	78,862
27-0121	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	131,663	0	0	39,499	171,162	171,162
27-0122	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		Y	23,311	0	0	10,793	34,104	
27-0129	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	100,521	0	0	40,309	140,830	140,830
27-0133	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
27-0141	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	54,619	0	0	25,398	80,017	
27-0148	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	66,830	0	0	30,942	97,772	
27-0151	Human Resources Technician 3	FT	C	XX	Anchorage	5.0	*	Y	19,419	0	0	8,991	28,410	21,308
27-0154	Fiscal Professional 3	FT	X	XX	Anchorage	1.0	*	Y	2,581	0	0	1,035	3,616	651
27-0156	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	43,133	0	0	19,971	63,104	63,104
27-0163	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	71,646	0	0	28,730	100,376	91,041
27-0212	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	72,367	0	0	21,710	94,077	94,077
27-0218	Safety Svcs-Emerg Dispatcher 2	FT	C	XX	Fairbanks	12.0		Y	40,210	0	0	18,617	58,827	58,827
27-0226	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	60,140	0	0	27,965	88,105	
27-0230	Fiscal Technician 3	FT	C	XX	Fairbanks	1.0	*	Y	2,855	0	0	1,322	4,177	4,177
27-0234	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	78,200	0	0	31,358	109,558	109,558
27-0270	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	79,976	0	0	32,070	112,046	112,046
27-0280	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	74,503	0	0	22,351	96,854	96,854
27-0601	Fiscal Technician 3	PT	X	XX	Bethel	12.0		Y	63,600	0	0	25,504	89,104	89,104
27-0617	Student Svcs Technician 2	FT	C	XX	Bethel	12.0		Y	40,268	0	0	18,644	58,912	58,912
27-0642	Communications Specialist	FT	X	XX	Fairbanks	12.0		Y	59,300	0	0	23,779	83,079	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
	3													
27-0660	Assistant Professor	FT	T	IT	Bethel	9.0		Y	71,805	0	0	21,542	93,347	18,669
27-0663	Associate Professor	FT	T	IT	Bethel	7.0	**	Y	57,744	0	0	17,323	75,067	75,067
27-0664	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	61,717	0	0	28,575	90,292	90,292
27-0678	IS Consultant 2	FT	C	XX	Bethel	12.0		Y	54,228	0	0	25,108	79,336	79,336
27-0679	Professor	FT	T	IT	Fairbanks	7.0	**	Y	79,400	0	0	23,820	103,220	82,576
27-0909	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	47,295	0	0	14,189	61,484	30,742
27-0917	Maint Service Workr III (MSW3)	PT	L	TC	Armory Nome	12.0		Y	35,740	0	0	16,619	52,359	52,359
27-0932	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	64,900	0	0	30,049	94,949	94,949
27-0933	Student Svcs Technician 3	FT	C	XX	Nome	9.0		Y	60,487	0	0	28,005	88,492	88,492
28-0201	Associate Professor	FT	T	IT	Anchorage	9.0		Y	52,350	0	0	15,705	68,055	68,055
28-0203	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	64,857	0	0	26,008	90,865	90,865
28-0207	Safety Svcs-Emerg Dispatcher 2	FT	C	XX	Fairbanks	12.0		Y	50,050	0	0	23,173	73,223	66,413
28-0221	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	66,151	0	0	30,628	96,779	
28-0232	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	50,600	0	0	23,428	74,028	
28-0234	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	71,000	0	0	28,471	99,471	45,976
28-0246	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	71,646	0	0	28,730	100,376	100,376
28-0254	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	32,400	0	0	15,001	47,401	47,401
28-0256	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	117,876	0	0	47,268	165,144	
28-0257	Student Svcs Technician 2	FT	X	XX	Fairbanks	12.0		Y	51,619	0	0	20,699	72,318	46,963
28-0302	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,423	0	0	18,716	59,139	59,139
28-0518	Campus Services Generalist 3	FT	C	XX	Fairbanks	12.0		Y	33,967	0	0	15,727	49,694	49,694
28-0526	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	67,087	0	0	26,902	93,989	93,989
28-0529	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	61,955	0	0	28,685	90,640	90,640
28-0536	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	63,202
28-0540	Research Professional 4	FT	X	XX	Fairbanks	1.0	*	Y	7,000	0	0	2,807	9,807	
28-0542	Research Tech 4 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	63,563	0	0	25,489	89,052	89,052
28-0551	Professor	FT	T	IT	Fairbanks	8.0	**	Y	126,400	0	0	37,920	164,320	
28-0557	Adim Generalist 2	FT	C	XX	Fairbanks	12.0		Y	37,934	0	0	17,563	55,497	
28-1000	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	60,500	0	0	28,012	88,512	88,512
28-1002	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,151	0	0	26,527	92,678	
28-1003	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	76,100	0	0	30,516	106,616	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
28-1005	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	105,634	0	0	42,359	147,993	
28-1007	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,100	0	0	26,506	92,606	92,606
28-1010	Fac Engineering 7	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	
28-1011	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	68,867	0	0	27,616	96,483	
28-1015	Admin Generalist 4	FT	X	XX	Fairbanks	12.0		Y	66,830	0	0	26,799	93,629	
28-1030	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	6,405	0	0	2,568	8,973	
29-0001	Director (Admin)	FT	S	XX	Fairbanks	11.0	**	Y	102,900	0	0	28,195	131,095	
29-0006	Communications Specialist 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	
29-0007	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	2.0	*	Y	19,300	0	0	7,739	27,039	27,039
29-0008	Assistant Professor	FT	T	IT	Fairbanks	6.0	*	Y	44,400	0	0	13,320	57,720	
29-0009	Human Resources Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	28,200	0	0	13,057	41,257	
29-0012	Communications Specialist 4	FT	X	XX	Fairbanks	5.0	*	Y	26,600	0	0	10,667	37,267	
29-0017	Professor	FT	T	IT	Fairbanks	2.0	*	Y	24,848	0	0	7,454	32,302	
29-0019	Dean (Academic)	FT	S	XX	Fairbanks	12.0		Y	174,100	0	0	47,703	221,803	177,442
29-0101	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	48,200	0	0	22,317	70,517	70,517
29-0106	Administrative Management 4	PT	X	XX	Kotzebue	12.0		Y	101,600	0	0	40,742	142,342	142,342
29-0108	Administrative Professional 1	PT	X	XX	Homer	12.0		Y	66,800	0	0	26,787	93,587	93,587
29-0110	Student Svcs Professional 2	PT	C	XX	Dillingham	12.0		Y	47,200	0	0	21,854	69,054	69,054
29-0114	Professor	FT	T	IT	Fairbanks	9.0		Y	124,800	0	0	37,440	162,240	
29-0118	Admin Generalist 4	FT	C	XX	Petersburg	12.0		Y	47,317	0	0	21,908	69,225	69,225
29-0119	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	99,300	0	0	29,790	129,090	
29-0159	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	0	0	0	0	0	
29-0175	Associate Professor	FT	T	IT	Kodiak	7.0	**	Y	67,000	0	0	20,100	87,100	
29-0202	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	63,202
29-0203	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	
29-0204	Associate Professor	FT	T	IT	Kodiak	9.0		Y	124,900	0	0	37,470	162,370	
29-0206	Assistant Professor	FT	T	IT	Kodiak	6.0	**	Y	54,500	0	0	16,350	70,850	
29-0207	Broadcast/Media Professional 3	FT	X	XX	Kodiak	11.0	**	Y	74,300	0	0	29,794	104,094	104,094
29-0209	Professor	FT	T	IT	Kodiak	9.0		Y	146,400	0	0	43,920	190,320	
29-0211	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	105,400	0	0	31,620	137,020	
29-0257	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,300	0	0	17,733	56,033	56,033

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
29-0258	Assistant Professor	FT	T	IT	Juneau	3.0	*	Y	25,800	0	0	7,740	33,540	
29-0263	Environ Health/Safety 2 (NE)	FT	C	XX	Juneau	12.0		Y	55,900	0	0	25,882	81,782	81,782
29-0268	Professor	FT	T	IT	Juneau	8.0	**	Y	102,200	0	0	30,660	132,860	
40-2700	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,897	0	0	24,019	83,916	83,916
40-2701	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	66
40-2800	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	30,000	0	0	13,890	43,890	
40-2801	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,198	0	0	21,853	69,051	34,526
40-2802	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	24,802	0	0	11,483	36,285	
40-3800	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	63,202
40-3801	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	34,000	0	0	15,742	49,742	
40-3802	Student Svcs Technician 3	PT	C	XX	Fairbanks	12.0		Y	33,900	0	0	15,696	49,596	39,677
40-3803	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	38,300	0	0	17,733	56,033	
40-3804	Student Svcs Technician 1	FT	C	XX	Fairbanks	12.0		Y	47,000	0	0	21,761	68,761	68,761
40-4700	Student Svcs Manager 1	FT	X	XX	Fairbanks	12.0		Y	79,136	0	0	31,734	110,870	
40-4702	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	77,600	0	0	31,118	108,718	108,718
40-4703	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	36,900	0	0	14,797	51,697	
40-4704	Student Svcs Manager 1	FT	X	XX	Fairbanks	12.0		Y	47,700	0	0	19,128	66,828	
40-4800	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	140
40-4802	Athletics Fac, Ops & Pgms 4	FT	X	XX	Fairbanks	12.0		Y	54,400	0	0	21,814	76,214	
40-5700	Athletics Training 3	FT	X	XX	Fairbanks	12.0		Y	75,900	0	0	30,436	106,336	106,336
40-5701	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	64,600	0	0	25,905	90,505	90,505
40-5702	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	12.0		Y	44,000	0	0	17,644	61,644	
40-5703	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	42,000	0	0	16,842	58,842	
40-5704	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	54,200	0	0	21,734	75,934	75,934
40-5705	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	104,700	0	0	41,985	146,685	146,685
40-5706	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	74,800	0	0	29,995	104,795	104,795
40-5707	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	154,300	0	0	61,874	216,174	216,174
40-5708	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	38,800	0	0	15,559	54,359	54,359
40-5709	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	38,800	0	0	15,559	54,359	54,359
40-5710	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	38,700	0	0	15,519	54,219	
40-5711	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	65,400	0	0	26,225	91,625	91,625
40-5712	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	58,000	0	0	23,258	81,258	
40-5713	Athletics Administrator 2	FT	X	XX	Fairbanks	12.0		Y	48,100	0	0	19,288	67,388	
40-5714	Athletics Coach 2	PT	X	XX	Fairbanks	12.0		Y	38,800	0	0	15,559	54,359	54,359
40-5715	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	52,600	0	0	21,093	73,693	73,693

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
40-5716	Athletics Training 2	FT	X	XX	Fairbanks	12.0		Y	46,200	0	0	18,526	64,726	32,363
40-5717	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	63,500	0	0	25,464	88,964	
40-5718	Athletics Administrator 1	FT	X	XX	Fairbanks	12.0		Y	51,500	0	0	20,652	72,152	
40-5720	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	51,100	0	0	20,491	71,591	71,591
40-5721	Development 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	
40-5722	Athletics Administrator 1	FT	X	XX	Fairbanks	11.0		Y	48,600	0	0	19,489	68,089	3,405
40-5800	Human Resources Technician 2	FT	C	XX	Fairbanks	12.0		Y	44,400	0	0	20,557	64,957	64,957
40-5801	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	52,000	0	0	24,076	76,076	76,076
40-5804	Athletics Facs Ops & Pgms 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
40-5805	Athletics Facs Ops & Pgms 1	FT	C	XX	Fairbanks	12.0		Y	35,400	0	0	16,390	51,790	51,790
40-6700	Development 4	FT	X	XX	Fairbanks	12.0		Y	61,100	0	0	24,501	85,601	
40-6701	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	84,900	0	0	34,045	118,945	
40-6800	Development 2	FT	C	XX	Fairbanks	12.0		Y	42,400	0	0	19,631	62,031	
40-6801	Development 2	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,854	69,054	
40-6802	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	59,900	0	0	27,734	87,634	
40-6803	Development 2	FT	C	XX	Fairbanks	12.0		Y	52,700	0	0	24,400	77,100	77,100
40-6804	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	71,600	0	0	33,151	104,751	
40-7700	Development 3	FT	X	XX	Fairbanks	12.0		Y	51,981	0	0	20,844	72,825	
40-7800	Broadcast/Media Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,489	0	0	21,061	66,550	66,550
41-0200	Professor	FT	N	XX	Fairbanks	12.0		Y	117,828	0	0	32,285	150,113	150,113
41-0202	Professor	FT	N	XX	Fairbanks	12.0		Y	130,894	0	0	35,865	166,759	
41-0300	Professor	FT	N	XX	Fairbanks	12.0		Y	131,190	0	0	35,946	167,136	28,413
41-0700	Stu Svcs Profess 1 (Exempt)	FT	C	XX	Fairbanks	12.0		Y	28,221	0	0	13,066	41,287	
41-0701	Student Svcs Professional 4	FT	X	XX	Fairbanks	12.0		Y	63,808	0	0	25,587	89,395	
41-0702	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	55,544	0	0	22,273	77,817	
41-0800	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	58,952	0	0	23,640	82,592	
41-0801	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	98,527	0	0	39,509	138,036	
41-0802	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	52,608	0	0	24,358	76,966	
41-0803	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	
41-0805	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	58,355	0	0	27,018	85,373	85,373

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
41-0806	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	32,365	0	0	14,985	47,350	
41-1100	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	47,696	0	0	14,309	62,005	62,005
41-1101	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	50,729	0	0	15,219	65,948	
41-1104	Clinical Asst Professor	FT	T	IT	Fairbanks	9.0		Y	60,837	0	0	18,251	79,088	63,270
41-1106	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	52,656	0	0	15,797	68,453	68,453
41-1107	Post Doctoral Fellow	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	
41-1109	Clinical Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	73,725	0	0	22,118	95,843	95,843
41-1110	Clinical Asst Professor	FT	T	IT	Fairbanks	9.0		Y	73,536	0	0	22,061	95,597	95,597
41-1111	Term Asst Professor	PT	T	IT	Fairbanks	9.0		Y	62,699	0	0	18,810	81,509	81,509
41-1112	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	61,610	0	0	18,483	80,093	80,093
41-1117	Clinical Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	
41-1119	Term Clinical Asst Professor	FT	T	IT	Fairbanks	9.0		Y	86,567	0	0	25,970	112,537	112,537
41-1120	Term Professor	FT	N	XX	Fairbanks	9.0		Y	150,287	0	0	41,179	191,466	76,586
41-1121	Clinical Asst Professor	FT	T	IT	Fairbanks	9.0		Y	64,011	0	0	19,203	83,214	82,041
41-1122	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	71,795	0	0	21,539	93,334	93,334
41-1126	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	130
41-1132	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	54,128	0	0	16,238	70,366	17,592
41-1700	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	86,923	0	0	34,856	121,779	121,779
41-1701	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	61,951	0	0	24,842	86,793	86,793
41-1800	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	33,525	0	0	15,522	49,047	49,047
41-1801	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	26,042	0	0	12,057	38,099	
41-1802	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	43,764	0	0	20,263	64,027	32,014
41-1803	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	28,831	0	0	13,349	42,180	
41-1804	Program Assistant (NonExmpt)	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	29
41-1805	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	10,417	0	0	4,823	15,240	
41-2100	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	65,521	0	0	19,656	85,177	42,589
41-2101	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	72,654	0	0	21,796	94,450	94,450
41-2103	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	
41-2106	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	73,093	0	0	21,928	95,021	95,021
41-2107	Term Asst Professor	FT	T	IT	Kodiak	9.0		Y	64,799	0	0	19,440	84,239	
41-2108	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	80,746	0	0	24,224	104,970	104,970
41-2109	Term Instructor	FT	T	IT	Juneau	9.0		Y	100	0	0	30	130	
41-2110	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	130
41-2112	Term Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	30	130	
41-2114	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	66,496	0	0	19,949	86,445	
41-2700	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	55,862	0	0	22,401	78,263	74,350
41-2701	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	61,718	0	0	24,749	86,467	78,426

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
41-2801	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	62,332	0	0	28,860	91,192	91,192
41-2802	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	43,160	0	0	19,983	63,143	63,143
41-2803	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	32,365	0	0	14,985	47,350	47,350
41-3100	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	86,016	0	0	25,805	111,821	111,821
41-3101	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	73,093	0	0	21,928	95,021	95,021
41-3102	Term Instructor	FT	T	IT	Fairbanks	12.0		Y	91,016	0	0	27,305	118,321	118,321
41-3103	Term Instructor	PT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	130
41-3104	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	140,150	0	0	42,045	182,195	182,195
41-3105	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	71,437	0	0	21,431	92,868	92,868
41-3106	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	91,581	0	0	27,474	119,055	119,055
41-3107	Term Instructor	FT	T	IT	Fairbanks	12.0		Y	86,123	0	0	25,837	111,960	111,960
41-3108	Term Instructor	FT	T	IT	Fairbanks	12.0		Y	79,163	0	0	23,749	102,912	82,330
41-3109	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	85,000	0	0	25,500	110,500	88,400
41-4200	Visiting Asst Professor	FT	T	IT	Fairbanks	12.0		Y	80,402	0	0	24,121	104,523	104,523
41-4202	Visiting Asst Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	30	130	130
41-4700	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	37,513	0	0	15,043	52,556	42,045
41-4701	Library Professional 2	FT	X	XX	Fairbanks	12.0		Y	31,481	0	0	12,624	44,105	
41-4702	Library Professional 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	140
41-4703	Development 3	FT	X	XX	Fairbanks	12.0		Y	68,167	0	0	27,335	95,502	95,502
41-4800	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	105
41-4801	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	37,400	0	0	17,316	54,716	
41-4803	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	22,225	0	0	10,290	32,515	
41-4804	Library Technician 2	PT	C	XX	Fairbanks	6.0		Y	37,919	0	0	17,556	55,475	55,475
41-4805	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,065	0	0	17,624	55,689	55,689
41-4806	Library Technician 3	PT	C	XX	Fairbanks	6.0		Y	45,000	0	0	20,835	65,835	49,376
41-4807	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	34,000	0	0	15,742	49,742	
41-4809	Library Technician 3	PT	C	XX	Fairbanks	6.0		Y	100	0	0	46	146	146
41-4810	Library Technician 3	PT	C	XX	Fairbanks	6.0		Y	100	0	0	46	146	
41-5801	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	49,700	0	0	23,011	72,711	58,169
42-0101	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	55,639	0	0	16,692	72,331	72,331
42-0102	Research Asst Professor	FT	N	XX	Fairbanks	12.0		Y	89,360	0	0	24,485	113,845	
42-0104	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	60,010	0	0	18,003	78,013	78,013
42-0105	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	55,265	0	0	16,580	71,845	71,845
42-0106	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	55,675	0	0	16,703	72,378	72,378
42-0108	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	30	130	
42-0109	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	
42-0701	Research Professional 2	PT	X	XX	Fairbanks	6.0		Y	27,114	0	0	10,873	37,987	18,994

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
42-0702	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	48,139	0	0	19,304	67,443	
42-0800	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	21,577	0	0	9,990	31,567	31,567
42-0801	Research Professional 1	PT	C	XX	Fairbanks	6.0		Y	55,331	0	0	25,618	80,949	80,949
42-0802	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	21,577	0	0	9,990	31,567	31,567
42-1102	Term Asst Professor	FT	T	IT	Fairbanks	4.0	*	Y	23,522	0	0	7,057	30,579	7,645
42-1201	Distinquished Visiting Profess	FT	N	XX	Fairbanks	4.0	*	Y	38,200	0	0	10,467	48,667	48,667
42-1704	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	51,619	0	0	20,699	72,318	7,232
42-2100	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	99,800	0	0	29,940	129,740	
42-2104	Research Assoc Professor	FT	T	IT	Fairbanks	6.0	**	Y	28,600	0	0	8,580	37,180	
42-2106	Term Asst Professor	FT	T	IT	Fairbanks	8.0	**	Y	81,700	0	0	24,510	106,210	
42-2700	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	8.0	**	Y	43,000	0	0	17,243	60,243	60,243
42-2800	Campus Services Generalist 4	FT	C	XX	Fairbanks	12.0		Y	34,900	0	0	16,159	51,059	
42-2803	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	50,000	0	0	23,150	73,150	73,150
42-2805	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	35,039	0	0	16,223	51,262	
42-2806	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
42-3100	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	90,000	0	0	27,000	117,000	117,000
42-3101	Instructor	FT	T	IT	Fairbanks	9.0		Y	71,700	0	0	21,510	93,210	93,210
42-3800	Fiscal Professional 1	FT	C	XX	Fairbanks	10.0	**	Y	23,400	0	0	10,834	34,234	
42-4700	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	63,600	0	0	25,504	89,104	66,828
42-4701	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	
42-4702	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	61,100	0	0	24,501	85,601	85,601
42-4703	Library Professional 1 (E)	FT	X	XX	Fairbanks	10.0	**	Y	45,000	0	0	18,045	63,045	
42-4704	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	44,000	0	0	17,644	61,644	30,822
42-4705	Library Professional 2	FT	X	XX	Fairbanks	6.0	*	Y	28,200	0	0	11,308	39,508	39,508
42-4706	Library Professional 2	FT	X	XX	Fairbanks	12.0		Y	55,900	0	0	22,416	78,316	
42-4800	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	46,700	0	0	21,622	68,322	68,322
42-4801	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	54,998	0	0	25,464	80,462	80,462
42-4802	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	63,202
42-4803	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	55,900	0	0	25,882	81,782	81,782
42-4804	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	34,300	0	0	15,881	50,181	50,181
42-4805	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	65,500	0	0	26,266	91,766	86,260
42-4806	Admin Specialist 1	PT	C	XX	Fairbanks	6.0		Y	36,900	0	0	17,085	53,985	53,985
42-4807	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	34,000	0	0	15,742	49,742	49,742
42-4808	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	52,600	0	0	24,354	76,954	76,954
42-4809	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,854	69,054	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
42-4810	Broadcast/Media Professional 2	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	63,202
43-0700	Administrative Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	140
43-3700	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	
43-3701	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	3,400	0	0	1,363	4,763	
43-3800	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	
43-4800	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
43-4801	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	34,000	0	0	15,742	49,742	49,742
43-4802	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
43-6500	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	52,981	0	0	24,636	77,617	77,617
43-6501	Maint Service Workr III (MSW3)	FT	L	TC	Fairbanks	12.0		Y	45,270	0	0	21,051	66,321	66,321
43-6502	Crafts & Trades I (CT1)	FT	C	XX	Fairbanks	12.0		Y	38,295	0	0	17,731	56,026	42,020
43-6503	Crafts & Trades 1 (CT1)	PT	L	TC	Fairbanks	12.0		Y	22,642	0	0	10,529	33,171	33,171
43-6700	Fac Engineering 2	FT	X	XX	Fairbanks	12.0		Y	57,007	0	0	22,860	79,867	
43-6701	Fac Engineering 3	PT	X	XX	Fairbanks	9.0		Y	66,151	0	0	26,527	92,678	
43-6702	Fac Engineering 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	140
43-6703	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	90,995	0	0	36,489	127,484	127,484
43-6704	Fac Engineering 3	FT	X	XX	Fairbanks	12.0		Y	70,225	0	0	28,160	98,385	
43-6705	Fac Engineering 3	FT	X	XX	Fairbanks	12.0		Y	96,596	0	0	38,735	135,331	
43-6706	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	93,754	0	0	37,595	131,349	
43-6707	Fac Engineering 4	FT	X	XX	Fairbanks	12.0		Y	45,498	0	0	18,245	63,743	
43-6708	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	84,864	0	0	34,030	118,894	
43-6709	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	97,572	0	0	39,126	136,698	
43-6710	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	88,301	0	0	35,409	123,710	
43-6711	Fac Engineering 3	FT	X	XX	Fairbanks	12.0		Y	56,435	0	0	22,630	79,065	
43-6712	Fac Engineering 3	FT	X	XX	Fairbanks	12.0		Y	63,563	0	0	25,489	89,052	
43-6713	Fac Engineering 3	FT	X	XX	Fairbanks	12.0		Y	59,893	0	0	24,017	83,910	83,910
43-6714	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	45,943	0	0	18,423	64,366	64,366
43-6715	Fac Engineering 5	PT	X	XX	Fairbanks	2.0	*	Y	20,797	0	0	8,340	29,137	
43-6800	Fac Engineering 2	FT	C	XX	Fairbanks	12.0		Y	54,780	0	0	25,363	80,143	80,143
43-6801	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	45,827	0	0	21,218	67,045	67,045
43-6802	Fac Engineering 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	
43-6803	Fac Engineering 2	FT	C	XX	Fairbanks	12.0		Y	51,619	0	0	23,900	75,519	75,519
43-6804	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	50,070	0	0	23,182	73,252	
43-6805	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	64,221	0	0	29,734	93,955	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
43-6806	Fac Svcs-MO&U Supervisor 2	PT	C	XX	Fairbanks	6.0		Y	49,603	0	0	22,966	72,569	72,569
43-6807	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,563	0	0	17,855	56,418	56,418
43-6808	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,295	0	0	17,731	56,026	
43-6809	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
43-6810	Fac Engineering 4	FT	X	XX	Fairbanks	12.0		Y	77,587	0	0	31,112	108,699	
43-6811	FAC Svcs Drafting 2	FT	C	XX	Fairbanks	12.0		Y	43,153	0	0	19,980	63,133	
43-6812	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,822	0	0	18,438	58,260	58,260
43-6813	Fac Engineering 2	FT	C	XX	Fairbanks	12.0		Y	51,619	0	0	23,900	75,519	
43-6814	Fac Engineering 2	FT	X	XX	Fairbanks	12.0		Y	67,488	0	0	27,063	94,551	
43-6815	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	49,094	0	0	22,731	71,825	
43-6816	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
43-6817	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,477	0	0	19,204	60,681	60,681
43-6818	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,268	0	0	18,644	58,912	
43-6819	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	73
43-6820	FAC Svcs Drafting 2	FT	C	XX	Fairbanks	12.0		Y	43,153	0	0	19,980	63,133	63,133
43-6821	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	33,967	0	0	15,727	49,694	
43-6822	Fac Engineering 2	FT	C	XX	Fairbanks	12.0		Y	51,619	0	0	23,900	75,519	75,519
43-7500	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	42,701	0	0	19,856	62,557	62,557
43-7700	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	76,059	0	0	30,500	106,559	10,656
43-7701	Administrative Management 4	FT	X	XX	Fairbanks	9.0		Y	132,806	0	0	53,255	186,061	27,909
43-7800	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,153	0	0	19,980	63,133	63,133
43-8502	Crafts & Trades II (CT2)	FT	X	XX	Fairbanks	12.0		Y	82,361	0	0	33,027	115,388	115,388
43-8800	Fac Engineering 1	FT	C	XX	Fairbanks	12.0		Y	52,637	0	0	24,371	77,008	
43-8802	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	49,602	0	0	22,966	72,568	33,541
44-0300	Director/Research Assoc Prof	FT	N	XX	Fairbanks	2.0	*	Y	13,000	0	0	3,562	16,562	
45-0701	Admin Specialist 4	FT	X	XX	Fairbanks	6.0	**	Y	64,468	0	0	25,852	90,320	
45-2100	Term Research Asst Prof	PT	T	IT	Fairbanks	2.0	*	Y	6,200	0	0	1,860	8,060	
45-2103	Term Res Assoc Professor	FT	T	IT	Fairbanks	2.0	*	Y	16,200	0	0	4,860	21,060	
45-2104	Research Asst Professor	FT	T	IT	Fairbanks	2.0	*	Y	18,300	0	0	5,490	23,790	
45-2107	Term Res Assoc Professor	FT	T	IT	Fairbanks	1.0	*	Y	7,900	0	0	2,370	10,270	
45-2110	Term Research Asst Professor	FT	T	IT	Fairbanks	2.0	*	Y	4,800	0	0	1,440	6,240	
45-2113	Research Asst Professor	FT	T	IT	Fairbanks	1.0	*	Y	800	0	0	240	1,040	1,040
45-2114	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	10,900	0	0	3,270	14,170	
45-2500	Maint Service Worker IV	FT	L	TC	Fairbanks	2.0	*	Y	3,200	0	0	1,488	4,688	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
	(MSW4)													
45-2700	Research Professional 2	FT	C	XX	Fairbanks	12.0		Y	57,600	0	0	26,669	84,269	
45-2705	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	60,000	0	0	24,060	84,060	
45-2710	Marine Deck 5	FT	C	XX	Fairbanks	12.0		Y	52,000	0	0	24,076	76,076	
45-2713	Research Professional 2	FT	X	XX	Fairbanks	4.0	*	Y	13,230	0	0	5,305	18,535	
45-2718	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	74,600	0	0	29,915	104,515	
45-2719	Marine Deck 7	FT	X	XX	Fairbanks	12.0		Y	96,000	0	0	38,496	134,496	
45-2720	Marine Engineering 7	FT	X	XX	Fairbanks	12.0		Y	84,900	0	0	34,045	118,945	
45-2721	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	73,900	0	0	29,634	103,534	
45-2722	Marine Deck 6	FT	X	XX	Fairbanks	12.0		Y	82,400	0	0	33,042	115,442	115,442
45-2723	Marine Engineering 4	FT	X	XX	Fairbanks	12.0		Y	55,000	0	0	22,055	77,055	
45-2724	Marine Deck 4	FT	C	XX	Fairbanks	12.0		Y	48,200	0	0	22,317	70,517	
45-2725	Marine Steward 3	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,854	69,054	
45-2807	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	38,000	0	0	17,594	55,594	55,594
45-2808	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	29,400	0	0	13,612	43,012	
45-2816	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,000	0	0	17,594	55,594	
45-2818	Marine Engineering 3	FT	C	XX	Fairbanks	12.0		Y	58,000	0	0	26,854	84,854	
45-2820	Research Technician 1	FT	C	XX	Fairbanks	12.0		Y	48,000	0	0	22,224	70,224	
45-2821	Marine Engineering 3	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,854	69,054	
45-2822	Admin Generalist 2	FT	C	XX	Fairbanks	2.0	*	Y	2,900	0	0	1,343	4,243	
45-2824	Marine Deck 2	FT	C	XX	Fairbanks	12.0		Y	38,000	0	0	17,594	55,594	
45-2825	Marine Deck 2	FT	C	XX	Fairbanks	12.0		Y	38,000	0	0	17,594	55,594	55,594
45-2827	Marine Steward 2	FT	C	XX	Fairbanks	12.0		Y	37,200	0	0	17,224	54,424	54,424
45-2828	Marine Steward 1	FT	C	XX	Fairbanks	12.0		Y	30,000	0	0	13,890	43,890	43,890
45-2829	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	63,202
45-2831	Marine Deck 3	FT	C	XX	Fairbanks	12.0		Y	42,800	0	0	19,816	62,616	62,616
45-2832	Marine Deck 2	FT	C	XX	Fairbanks	12.0		Y	38,000	0	0	17,594	55,594	
45-2833	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
45-2834	Marine Deck 3	FT	C	XX	Fairbanks	12.0		Y	40,000	0	0	18,520	58,520	
45-3803	Communications Specialist 3	FT	C	XX	Fairbanks	3.0	*	Y	12,200	0	0	5,649	17,849	
46-0805	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	39,800	0	0	18,427	58,227	58,227
46-1601	Director (Admin)	FT	S	XX	Fairbanks	1.0	*	Y	11,325	0	0	3,103	14,428	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

	Total Positions	New	Deleted
Full Time Positions:	1300	0	4
Part Time Positions:	77	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	1,377	0	4
Total Component Months:	15,441.0		

Total Salary Costs:	87,715,447
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	33,062,863
Total Postion Costs:	120,778,310
Plus Labor Pool Amounts:	31,672,400
Total Pre-Vacancy:	152,450,710
Minus Vacancy Adjustment of 7.90%:	12,042,810
Personal Services Line 100 (Post-Vacancy):	140,407,900

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	9,886,387	2,984,606	12,870,993	11,854,252
1003 General Fund Match	278,997	0	278,997	256,958
1004 General Fund Receipts	67,450,003	20,439,500	87,889,503	80,946,691
1007 Interagency Receipts	1,044,212	0	1,044,212	961,725
1048 University Restricted Receipts	28,287,813	8,248,294	36,536,107	33,649,946
1061 Capital Improvement Project Receipts	45,728	0	45,728	42,116
1174 UA Intra-Agency Transfers	13,785,169	0	13,785,169	12,696,213
Total UA Funding:	**120,778,310**	**31,672,400**	**152,450,710**	**140,407,900**

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	5,000,000	31.60%	1,580,000	6,580,000	6,060,214
Part Time Faculty	7,000,000	9.50%	665,000	7,665,000	7,059,505
PERS Overtime	4,800,000	46.30%	2,222,400	7,022,400	6,467,667
Students	5,000,000	0.00%	0	5,000,000	4,605,026
Temporary < 6 Mths Class/Apt	5,000,000	8.10%	405,000	5,405,000	4,978,033
Total Labor Pool Amounts:	**26,800,000**		**4,872,400**	**31,672,400**	**29,170,446**

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Component: Interior-Aleutians Campus

Contribution to Department's Mission

The mission of the Interior-Aleutians Campus (IAC) is to integrate lifelong educational opportunities with rural Alaska and Alaska Native communities, cultures and ways of life.

Core Services

- Serves Alaska's Interior region, an area larger than France, and extends its service area to the Aleutians, a total area of about 200,000 square miles, and is the largest land base of any rural campus.
- Serves eleven separate school districts; several state government service areas; and three regional Native corporations as well as an Alaska Native population that is culturally and linguistically diverse.
- Offers a variety of degree and non-degree educational opportunities through its six rural education centers including: Certificate and Associate of Applied Science (AAS) degrees in Tribal Management; Construction Trades Technology; and Rural Human Services.

Major Component Accomplishments in 2014

IAC's Tribal Management Program received a $1,575,000 Cooperative Agreement with the Federal Highway Administration, which is a five-year agreement to administer the Alaska Tribal Technical Assistance Program Center.

Key Component Challenges

Sustaining stable funding for Human Services and Construction Trades Technology faculty.

Significant Changes in Results to be Delivered in FY2016

None.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Associate Vice President
Phone: (907) 450-8187
Fax: (907) 474-6682
E-mail: marizk@alaska.edu

Interior-Aleutians Campus
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,565.4	3,343.1	3,343.1
72000 Travel	371.0	247.1	247.1
73000 Services	437.1	1,799.6	1,799.6
74000 Commodities	270.3	169.2	169.2
75000 Capital Outlay	71.6	0.0	0.0
77000 Grants, Benefits	336.6	227.2	227.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,052.0**	**5,786.2**	**5,786.2**
Funding Sources:			
1002 Federal Receipts	1,626.1	1,594.7	1,594.7
1004 General Fund Receipts	1,850.7	1,916.6	1,916.6
1007 Interagency Receipts	355.5	342.5	342.5
1048 University Restricted Receipts	926.2	1,478.3	1,478.3
1151 Technical Vocational Education Program Account	293.5	329.1	329.1
1174 UA Intra-Agency Transfers	0.0	125.0	125.0
Funding Totals	**5,052.0**	**5,786.2**	**5,786.2**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,916.6**	**1,807.4**	**467.5**	**1,594.7**	**5,786.2**
FY2016 Governor Amended	**1,916.6**	**1,807.4**	**467.5**	**1,594.7**	**5,786.2**

Interior-Aleutians Campus
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	47	42	Annual Salaries	2,141,200
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	796,696
			Labor Pool(s)	644,920
			Less 6.69% Vacancy Factor	(239,716)
Totals	**47**	**42**	**Total Personal Services**	**3,343,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	2	0	1	3
Admin Generalist 3	0	0	0	1	1
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	1	0	0	1
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 Technician 3	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	1	0	0	1
Student Svcs Professional 2	1	4	0	0	5
Student Svcs Prosfessional 2	0	1	0	0	1
Term Asst Professor	0	12	0	0	12
Term Instructor	0	1	0	0	1
Totals	**3**	**33**	**0**	**6**	**42**

Component Detail All Funds
University of Alaska

Component: Interior-Aleutians Campus (AR78750) (1418)
RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,565.4	3,639.5	3,639.5	3,343.1	3,343.1	0.0	0.0%
72000 Travel	371.0	218.5	218.5	247.1	247.1	0.0	0.0%
73000 Services	437.1	2,009.8	2,009.8	1,799.6	1,799.6	0.0	0.0%
74000 Commodities	270.3	240.8	240.8	169.2	169.2	0.0	0.0%
75000 Capital Outlay	71.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	336.6	233.8	233.8	227.2	227.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,052.0**	**6,342.4**	**6,342.4**	**5,786.2**	**5,786.2**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,626.1	2,294.7	2,294.7	1,594.7	1,594.7	0.0	0.0%
1004Gen Fund (UGF)	1,850.7	2,010.0	2,010.0	1,916.6	1,916.6	0.0	0.0%
1007I/A Rcpts (Other)	355.5	142.5	142.5	342.5	342.5	0.0	0.0%
1048Univ Rcpt (DGF)	926.2	1,473.7	1,473.7	1,478.3	1,478.3	0.0	0.0%
1151VoTech Ed (DGF)	293.5	296.5	296.5	329.1	329.1	0.0	0.0%
1174UA I/A (Other)	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
Unrestricted General (UGF)	**1,850.7**	**2,010.0**	**2,010.0**	**1,916.6**	**1,916.6**	**0.0**	**0.0%**
Designated General (DGF)	**1,219.7**	**1,770.2**	**1,770.2**	**1,807.4**	**1,807.4**	**0.0**	**0.0%**
Other Funds	**355.5**	**267.5**	**267.5**	**467.5**	**467.5**	**0.0**	**0.0%**
Federal Funds	**1,626.1**	**2,294.7**	**2,294.7**	**1,594.7**	**1,594.7**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	49	49	49	47	42	-5	-10.6%
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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	6,342.4	3,639.5	218.5	2,009.8	240.8	0.0	233.8	0.0	49	0	0
1002 Fed Rcpts	2,294.7											
1004 Gen Fund	2,010.0											
1007 I/A Rcpts	142.5											
1048 Univ Rcpt	1,473.7											
1151 VoTech Ed	296.5											
1174 UA I/A	125.0											
Subtotal		**6,342.4**	**3,639.5**	**218.5**	**2,009.8**	**240.8**	**0.0**	**233.8**	**0.0**	**49**	**0**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-700.0											

Transfers between allocations deemed necessary for FY2015.

1002 Federal Receipts

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

Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-93.4	0.0	0.0	-93.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-93.4											

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
(589.2) Statewide Services												
(508.0) Office of Information Technology												
1,476.1 Fairbanks Campus												
(50.9) Chukchi Campus												
(774.0) Cooperative Extension Service												
(157.2) Kuskokwim Campus												
(88.9) Northwest Campus												
(31.2) Fairbanks Organized Research												
(4,700.2) Anchorage Campus												
(325.2) Kenai Peninsula College												
(127.2) Kodiak College												
(197.1) Matanuska-Susitna College												
(131.2) Prince William Sound Community College												
(689.1) Juneau Campus												
(171.3) Sitka Campus												
(122.4) Ketchikan Campus												
(86.1) College of Rural and Community Development												
8,030.0 Budget Reductions/Additions - Systemwide												
(77.4) Bristol Bay Campus												
(93.4) Interior-Aleutians Campus												
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
Transfers between allocations deemed necessary for FY2015.												
1007 Inter-Agency Receipts												
(650.0) Budget Reductions/Additions - Systemwide												
36.7 Statewide Services												
(88.0) Office of Information Technology												
51.3 Systemwide Education and Outreach												
341.3 Anchorage Campus												
(41.3) Prince William Sound Community College												
(300.0) Fairbanks Campus												
(100.0) Kuskokwim Campus												
300.0 Fairbanks Organized Research												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
50.0 Bristol Bay Campus												
200.0 Interior-Aleutians Campus												
200.0 Juneau Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 4.6												
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5 Budget Reductions/Additions - Systemwide												
(2,219.1) Statewide Services												
672.8 Office of Information Technology												
396.6 Systemwide Education and Outreach												
(116.0) Anchorage Campus												
5.0 Kenai Peninsula College												
577.9 Kodiak College												
44.6 Matanuska-Susitna College												
(387.6) Prince William Sound Community College												
(95.5) Fairbanks Campus												
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
(3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4)Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	32.6	0.0	0.0	32.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed 32.6												
Transfers between allocations deemed necessary for FY2015.												
1151 Tech Voc Educ Progr												
153.1 Budget Reductions/Additions - Systemwide												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(30.5) Statewide Services												
524.2 Systemwide Education and Outreach												
(114.2) Anchorage Campus												
(56.0) Kenai Peninsula College												
(135.2) Kodiak College												
(100.3) Matanuska-Susitna College												
(28.0) Prince William Sound Community College												
(179.1) Fairbanks Campus												
(60.0) Kuskokwim Campus												
(39.7) Northwest Campus												
(2.0) College of Rural and Community Development												
32.6 Interior-Aleutians Campus												
(12.3) UAF Community and Technical College												
(37.7) Juneau Campus												
117.7 Sitka Campus												
(32.6) Ketchikan Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-296.4	28.6	346.0	-71.6	0.0	-6.6	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 FY2015.												
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2015.												
Subtotal		**5,786.2**	**3,343.1**	**247.1**	**1,799.6**	**169.2**	**0.0**	**227.2**	**0.0**	**47**	**0**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
Return Authorized Position Control Numbers to the State												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 5 authorized position control numbers (PCN) to the State of Alaska.												
Totals		**5,786.2**	**3,343.1**	**247.1**	**1,799.6**	**169.2**	**0.0**	**227.2**	**0.0**	**42**	**0**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
27-0610	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	75,600	0	0	23,360	98,960	59,376
27-0648	Library Technician 3	FT	X	XX	Fairbanks	12.0		Y	66,800	0	0	26,787	93,587	93,587
27-0654	Dean (Academic)	FT	K	AA	Fairbanks	9.0		Y	95,000	0	0	29,355	124,355	124,355
28-0210	Admin Specialist 3	FT	X	XX	Tok	12.0		Y	79,000	0	0	31,679	110,679	100,386
28-0211	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	100	0	0	40	140	28
28-0219	Admin Generalist 3	FT	C	XX	Galena	12.0		Y	31,400	0	0	14,538	45,938	41,666
28-0222	Student Svcs Manager 1	FT	C	XX	Nenana	12.0		Y	47,200	0	0	21,854	69,054	62,632
28-0225	Admin Generalist 2	FT	C	XX	Tok	12.0		Y	24,500	0	0	11,344	35,844	32,511
28-0240	Admin Specialist 3	FT	X	XX	Galena	12.0		Y	20,800	0	0	8,341	29,141	26,431
28-0243	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	60,600	0	0	24,301	84,901	77,005
28-0250	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	55,900	0	0	25,882	81,782	74,176
28-0252	Director (Academic)	FT	S	XX	Anchorage	12.0		Y	110,000	0	0	30,140	140,140	112,112
29-0154	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,900	0	0	20,789	65,689	65,689
48-4000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	58,400	0	0	18,046	76,446	61,157
48-4001	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	31	131	118
48-4002	Term Instructor	FT	N	XX	Fairbanks	9.0		Y	62,500	0	0	17,125	79,625	63,700
48-4003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	65,300	0	0	20,178	85,478	
48-4004	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	56,000	0	0	15,344	71,344	
48-4006	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	76,700	0	0	23,700	100,400	
48-4008	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	80,200	0	0	21,975	102,175	
48-4009	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	68,300	0	0	21,105	89,405	24,676
48-4010	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	68,700	0	0	21,228	89,928	
48-4200	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	31	131	125
48-4201	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-4204	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	65,800	0	0	18,029	83,829	
48-4700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	41,700	0	0	16,722	58,422	37,974
48-4701	Administrative Professional 2	FT	X	XX	Fairbanks	9.0		Y	68,900	0	0	27,629	96,529	38,612
48-4702	Administrative Professional 2	FT	X	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-4800	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	52,600	0	0	24,354	76,954	
48-4801	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	47,402
48-4803	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	35,700	0	0	16,529	52,229	47,372
48-4804	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	47,700	0	0	22,085	69,785	69,785
48-4805	Fiscal Professional 2 (NE)	FT	X	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-4806	IS Net Technician 5	FT	C	XX	Mcgrath	12.0		Y	45,300	0	0	20,974	66,274	60,111
48-4808	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	34,000	0	0	15,742	49,742	
48-4809	Admin Generalist 4	FT	C	XX	Fairbanks	9.0		Y	51,600	0	0	23,891	75,491	

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
48-4810	Admin Specialist 4	FT	X	XX	Fairbanks	9.0		Y	65,600	0	0	26,306	91,906	
48-4811	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	54,200	0	0	25,095	79,295	71,921
48-4812	Student Svcs Professional 2	FT	C	XX	Fairbanks	9.0		Y	35,700	0	0	16,529	52,229	52,229
48-4813	Student Svcs Prosfessional 2	FT	C	XX	Fairbanks	9.0		Y	6,400	0	0	2,963	9,363	
48-4814	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	44,000	0	0	20,372	64,372	32,186
48-4815	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
48-4816	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	38,300	0	0	17,733	56,033	56,033
48-4817	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
48-4818	Student Svcs Professional 1	FT	C	XX	Fairbanks	12.0		Y	43,100	0	0	19,955	63,055	
48-7005	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	55,000	0	0	16,995	71,995	71,995
48-7201	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	64,300	0	0	17,618	81,918	

	Total Positions	New	Deleted
Full Time Positions:	42	0	5
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	42	0	5
Total Component Months:	438.0		

Total Salary Costs:	2,141,200
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	796,696
Total Postion Costs:	2,937,896
Plus Labor Pool Amounts:	644,920
Total Pre-Vacancy:	3,582,816
Minus Vacancy Adjustment of 6.69%:	239,716
Personal Services Line 100 (Post-Vacancy):	3,343,100

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	732,816	183,048	915,865	854,587
1004 General Fund Receipts	1,605,347	245,452	1,850,799	1,726,967
1007 Interagency Receipts	75,491	23,200	98,691	92,088
1048 University Restricted Receipts	461,187	193,220	654,406	610,622
1174 UA Intra-Agency Transfers	63,055	0	63,055	58,836
Total UA Funding:	**2,937,896**	**644,920**	**3,582,816**	**3,343,100**

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Fairbanks (236)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	110,000	31.60%	34,760	144,760	135,075
Part Time Faculty	250,000	9.50%	23,750	273,750	255,434
Students	107,500	0.00%	0	107,500	100,307
Temporary < 6 Mths Class/Apt	110,000	8.10%	8,910	118,910	110,954
Total Labor Pool Amounts:	**577,500**		**67,420**	**644,920**	**601,770**

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 2014

Student headcount and credit hour production increased by 42.4% and 15.8%, respectively, between fall 2009 and fall 2013.

KuC opened the Hooper Bay Learning Center to serve that sub-region which includes Chevak and Scammon Bay. Those three villages comprise approximately 10% of KuC’s service area population. The center hosted at least one educational event each month since its inception and has a higher number planned for this academic year.

Renovations funded by a US Department of Education Title III grant program were completed resulting in a much-needed 40-person classroom, a small gym, and dedicated space for students to log into e-learning (distance) classes.

Through the support of an Alaska Technical Vocational Education Program (TVEP) grant and in partnership with the Yukon-Kuskokwim Health Corporation and Yuut Elitnaurviat (regional voc-tech training center), KuC offered three Certified Nursing Assistant (CNA) courses to 27 students to help the Yukon-Kuskokwim Health Corporation (YKHC) staff the newly opened long-term care facility in Bethel. YKHC reports that they would like to have a pool of 90 CNAs in the foreseeable future in order to fully staff the long-term care facility and its regional hospital.

KuC hosted a University of Alaska Fairbanks CALL (Computer-Assisted Language Learning) US Department of Education Ph.D. candidate in 2013-14, who was an instructor in Yup’ik language courses.

Key Component Challenges

A regional economic downturn due to commercial fishery closures and low high school graduation rates in the KuC service area resulted in fewer full-time, first-freshmen enrolling, and in turn KuC has lower than expected residency in Sackett Hall, its dormitory. Cohort intensive programs fill it at least half of the time, but the decrease in student residents is a budgetary and programmatic challenge.

Yuut Elitnaurviat, the voc-tech regional training center, took over Adult Basic Education. Two KuC faculty positions associated with the Adult Basic Education (ABE) program were surrendered.

Most KuC students start with placement in remedial courses, particularly math. KuC continually endeavors to find the most effective way to serve students to ensure preparation for college-level work and degree completion.

KuC experienced retirements and resignations in seven key staff positions; 70% of Student Services Department positions turned over. Attracting, hiring, training, and retaining good staff in these key positions has been, and continues to be, a challenge.

Significant Changes in Results to be Delivered in FY2016

KuC revised Title III grant objectives to open a learning center in another village besides Hooper Bay. Instead, KuC will hire facilitators in two villages to improve completion rates of certificates and degrees. Analysis of which communities have high numbers of current and past students, as well as facilities such as subregional clinics, part-time state courts, and large high school-aged students, will guide where KuC seeks community partners for this initiative.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Kuskokwim Campus
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,665.0	4,328.1	4,328.1
72000 Travel	182.8	173.8	173.8
73000 Services	630.1	2,137.6	2,137.6
74000 Commodities	243.4	195.0	195.0
75000 Capital Outlay	166.2	10.0	10.0
77000 Grants, Benefits	57.9	55.6	55.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,945.4**	**6,900.1**	**6,900.1**
Funding Sources:			
1002 Federal Receipts	1,076.5	1,326.1	1,326.1
1004 General Fund Receipts	3,495.7	3,425.6	3,425.6
1007 Interagency Receipts	249.2	158.8	158.8
1048 University Restricted Receipts	1,056.8	1,934.9	1,934.9
1151 Technical Vocational Education Program Account	60.0	0.0	0.0
1174 UA Intra-Agency Transfers	7.2	54.7	54.7
Funding Totals	**5,945.4**	**6,900.1**	**6,900.1**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**3,425.6**	**1,934.9**	**213.5**	**1,326.1**	**6,900.1**
FY2016 Governor Amended	**3,425.6**	**1,934.9**	**213.5**	**1,326.1**	**6,900.1**

Kuskokwim Campus
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	51	47	Annual Salaries	2,848,470
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,076,614
			Labor Pool(s)	727,614
			Less 6.98% Vacancy Factor	(324,598)
Totals	**53**	**49**	**Total Personal Services**	**4,328,100**

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
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	7	10
Term Instructor	0	0	0	5	5
Totals	**0**	**6**	**0**	**43**	**49**

Component Detail All Funds
University of Alaska

Component: Kuskokwim Campus (AR78754) (746)
RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,665.0	4,730.9	4,730.9	4,328.1	4,328.1	0.0	0.0%
72000 Travel	182.8	101.4	101.4	173.8	173.8	0.0	0.0%
73000 Services	630.1	1,911.7	1,911.7	2,137.6	2,137.6	0.0	0.0%
74000 Commodities	243.4	401.3	401.3	195.0	195.0	0.0	0.0%
75000 Capital Outlay	166.2	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	57.9	30.0	30.0	55.6	55.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,945.4**	**7,185.3**	**7,185.3**	**6,900.1**	**6,900.1**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,076.5	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0%
1004Gen Fund (UGF)	3,495.7	3,582.8	3,582.8	3,425.6	3,425.6	0.0	0.0%
1007I/A Rcpts (Other)	249.2	258.8	258.8	158.8	158.8	0.0	0.0%
1048Univ Rcpt (DGF)	1,056.8	1,902.9	1,902.9	1,934.9	1,934.9	0.0	0.0%
1151VoTech Ed (DGF)	60.0	60.0	60.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	7.2	54.7	54.7	54.7	54.7	0.0	0.0%
Unrestricted General (UGF)	**3,495.7**	**3,582.8**	**3,582.8**	**3,425.6**	**3,425.6**	**0.0**	**0.0%**
Designated General (DGF)	**1,116.8**	**1,962.9**	**1,962.9**	**1,934.9**	**1,934.9**	**0.0**	**0.0%**
Other Funds	**256.4**	**313.5**	**313.5**	**213.5**	**213.5**	**0.0**	**0.0%**
Federal Funds	**1,076.5**	**1,326.1**	**1,326.1**	**1,326.1**	**1,326.1**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	51	51	51	51	47	-4	-7.8%
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: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	7,185.3	4,730.9	101.4	1,911.7	401.3	10.0	30.0	0.0	51	2	0
1002 Fed Rcpts	1,326.1											
1004 Gen Fund	3,582.8											
1007 I/A Rcpts	258.8											
1048 Univ Rcpt	1,902.9											
1151 VoTech Ed	60.0											
1174 UA I/A	54.7											
	Subtotal	**7,185.3**	**4,730.9**	**101.4**	**1,911.7**	**401.3**	**10.0**	**30.0**	**0.0**	**51**	**2**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-157.2	0.0	0.0	-157.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-157.2											

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

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

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-100.0											
Transfers between allocations deemed necessary for FY2015.												
1007 Inter-Agency Receipts												
(650.0) Budget Reductions/Additions - Systemwide												
36.7 Statewide Services												
(88.0) Office of Information Technology												
51.3 Systemwide Education and Outreach												
341.3 Anchorage Campus												
(41.3) Prince William Sound Community College												
(300.0) Fairbanks Campus												
(100.0) Kuskokwim Campus												
300.0 Fairbanks Organized Research												
50.0 Bristol Bay Campus												
200.0 Interior-Aleutians Campus												
200.0 Juneau Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	32.0	0.0	0.0	32.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	32.0											
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5 Budget Reductions/Additions - Systemwide												
(2,219.1) Statewide Services												
672.8 Office of Information Technology												
396.6 Systemwide Education and Outreach												
(116.0) Anchorage Campus												
5.0 Kenai Peninsula College												
577.9 Kodiak College												
44.6 Matanuska-Susitna College												
(387.6) Prince William Sound Community College												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(95.5) Fairbanks Campus												
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
(3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4)Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-60.0										
Transfers between allocations deemed necessary for FY2015.												
1151 Tech Voc Educ Progr												
153.1 Budget Reductions/Additions - Systemwide												
(30.5) Statewide Services												
524.2 Systemwide Education and Outreach												
(114.2) Anchorage Campus												
(56.0) Kenai Peninsula College												
(135.2) Kodiak College												
(100.3) Matanuska-Susitna College												
(28.0) Prince William Sound Community College												
(179.1) Fairbanks Campus												
(60.0) Kuskokwim Campus												
(39.7) Northwest Campus												
(2.0) College of Rural and Community Development												
32.6 Interior-Aleutians Campus												
(12.3) UAF Community and Technical College												
(37.7) Juneau Campus												
117.7 Sitka Campus												
(32.6) Ketchikan Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-402.8	72.4	511.1	-206.3	0.0	25.6	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												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
levels for FY2015.												
Subtotal		**6,900.1**	**4,328.1**	**173.8**	**2,137.6**	**195.0**	**10.0**	**55.6**	**0.0**	**51**	**2**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
Return Authorized Position Control Numbers to the State												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 4 authorized position control numbers (PCN) to the State of Alaska.												
Totals		**6,900.1**	**4,328.1**	**173.8**	**2,137.6**	**195.0**	**10.0**	**55.6**	**0.0**	**47**	**2**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-1935	Instructor	FT	X	XX	Bethel	9.0		Y	77,100	0	0	30,917	108,017	
24-0849	Admin Generalist 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
25-0701	Campus Services Generalist 1	FT	C	XX	Fairbanks	12.0		Y	30,700	0	0	14,214	44,914	44,914
27-0602	Assistant Professor	FT	K	AA	Bethel	9.0		Y	53,000	0	0	16,377	69,377	69,377
27-0605	Admin Generalist 3	FT	C	XX	Bethel	12.0		Y	53,400	0	0	24,724	78,124	78,124
27-0607	Director (Academic)	FT	S	XX	Bethel	12.0		Y	121,800	0	0	33,373	155,173	124,138
27-0608	IS Ops Technician 3	FT	C	XX	Bethel	12.0		Y	77,100	0	0	35,697	112,797	112,797
27-0619	Library Technician 2	FT	C	XX	Bethel	12.0		Y	64,500	0	0	29,864	94,364	94,364
27-0620	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	62,000	0	0	24,862	86,862	86,862
27-0627	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	60,000	0	0	27,780	87,780	87,780
27-0630	IS Net Technician 7	FT	C	XX	Bethel	12.0		Y	83,500	0	0	38,661	122,161	122,161
27-0638	Student Svcs Technician 1	FT	C	XX	Bethel	12.0		Y	39,200	0	0	18,150	57,350	57,350
27-0651	Campus Services Generalist 2	FT	C	XX	Bethel	12.0		Y	100	0	0	46	146	
27-0653	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	74,200	0	0	29,754	103,954	
27-0668	Assistant Professor	FT	K	AA	Bethel	9.0		Y	76,600	0	0	23,669	100,269	100,269
27-0669	Student Svcs Manager 1	FT	X	XX	Bethel	12.0		Y	68,500	0	0	27,469	95,969	95,969
27-0670	Student Svcs Technician 1	FT	C	XX	Bethel	12.0		Y	45,600	0	0	21,113	66,713	
27-0672	Administrative Management 3	FT	X	XX	Bethel	12.0		Y	95,100	0	0	38,135	133,235	133,235
27-0673	Student Svcs Professional 2	PT	C	XX	Bethel	12.0		Y	61,300	0	0	28,382	89,682	
27-0677	Assistant Professor	FT	K	AA	Bethel	9.0		Y	83,700	0	0	25,863	109,563	109,563
27-0688	Admin Generalist 3	FT	C	XX	Bethel	12.0		Y	65,800	0	0	30,465	96,265	
27-0949	Fiscal Technician 2	FT	C	XX	Bethel	12.0		Y	52,900	0	0	24,493	77,393	75,071
48-5000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	31	131	131
48-5001	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	114,100	0	0	35,257	149,357	149,357
48-5002	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	52,700	0	0	16,284	68,984	
48-5003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	73,800	0	0	22,804	96,604	
48-5004	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	72,600	0	0	22,433	95,033	
48-5005	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	87,500	0	0	27,038	114,538	
48-5007	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	0	0	0	0	0	
48-5009	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	54,000	0	0	16,686	70,686	70,686
48-5010	Term Instructor	FT	K	AA	Bethel	9.0		Y	0	0	0	0	0	
48-5011	Term Instructor	FT	K	AA	Bethel	9.0		Y	0	0	0	0	0	
48-5012	Term Instructor	FT	K	AA	Bethel	9.0		Y	100	0	0	31	131	26
48-5013	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	74,200	0	0	22,928	97,128	97,128
48-5014	Term Instructor	FT	K	AA	Bethel	9.0		Y	100	0	0	31	131	66
48-5015	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	66,600	0	0	20,579	87,179	87,179

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
48-5016	Term Asst Professor	FT	K	AA	Bethel	12.0		Y	100	0	0	31	131	131
48-5017	Term Instructor	FT	K	AA	Bethel	9.0		Y	69,100	0	0	21,352	90,452	
48-5018	Term Instructor	FT	K	AA	Bethel	9.0		Y	77,400	0	0	23,917	101,317	101,317
48-5019	Term Instructor	FT	K	AA	Bethel	9.0		Y	95,500	0	0	29,510	125,010	125,010
48-5200	Term Assoc Professor	FT	N	XX	Fairbanks	9.0		Y	71,300	0	0	19,536	90,836	
48-5700	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	65,200	0	0	26,145	91,345	91,345
48-5701	Admin Specialist 3	FT	X	XX	Bethel	12.0		Y	65,700	0	0	26,346	92,046	92,046
48-5702	Admin Specialist 3	FT	X	XX	Bethel	12.0		Y	80,200	0	0	32,160	112,360	
48-5703	Fiscal Manager 1	FT	X	XX	Bethel	9.0		Y	45,200	0	0	18,125	63,325	63,325
48-5704	Admin Specialist 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	74,000	0	0	29,674	103,674	
48-5800	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	23,500	0	0	10,881	34,381	34,381
48-5801	Admin Specialist 2	FT	C	XX	Bethel	6.0	**	Y	70	0	0	32	102	
48-5804	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	61,300	0	0	28,382	89,682	
48-5805	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	40,100	0	0	18,566	58,666	
48-5806	Library Technician 1	PT	C	XX	Bethel	9.0		Y	42,400	0	0	19,631	62,031	
48-5807	Help Desk IT Specialist	FT	C	XX	Bethel	12.0		Y	65,100	0	0	30,141	95,241	
48-5808	Admin Generalist 3	FT	C	XX	Bethel	9.0		Y	30,400	0	0	14,075	44,475	44,475

	Total Positions	New	Deleted
Full Time Positions:	47	0	4
Part Time Positions:	2	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	49	0	4
Total Component Months:	513.0		

Total Salary Costs:	2,848,470
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,076,614
Total Postion Costs:	3,925,084
Plus Labor Pool Amounts:	727,614
Total Pre-Vacancy:	4,652,698
Minus Vacancy Adjustment of 6.98%:	324,598
Personal Services Line 100 (Post-Vacancy):	4,328,100

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	384,857	208,720	593,577	552,165
1004 General Fund Receipts	2,348,577	299,829	2,648,406	2,463,638
1007 Interagency Receipts	111,741	0	111,741	103,945
1048 University Restricted Receipts	1,079,909	219,066	1,298,974	1,208,351
Total UA Funding:	**3,925,084**	**727,614**	**4,652,698**	**4,328,100**

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	112,000	31.60%	35,392	147,392	137,109
Part Time Faculty	250,000	9.50%	23,750	273,750	254,652
Students	185,400	0.00%	0	185,400	172,465
Temporary < 6 Mths Class/Apt	112,000	8.10%	9,072	121,072	112,625
Total Labor Pool Amounts:	**659,400**		**68,214**	**727,614**	**676,852**

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 (NWC) 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 2014

Northwest Campus's 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, and the continuing cooperative arrangement with the UAF School of Natural Resources and Extension Reindeer Research Program's Dr. Gregory Finstad, enabled the university to make an agreement with the community of Savoonga to implement its High Latitude Range Management Program. This agreement includes the use of two portable vans for instruction and practice in commercial, certified meat production. The goal is to develop both increased economic development and local food security opportunities.

After over three years of renovation to the exterior, interior, and utility systems, Northwest Campus rededicated and reopened the Emily Ivanoff Brown Student Resource Center. Library, testing, and advising services are offered in the student resource center. US Department of Education's Alaska Native and Native Hawaiian Serving Institution Title III grants funded these renovations.

Key Component Challenges

Providing workforce development opportunities in the areas of applied business, heavy equipment operation/maintenance, facility maintenance, and healthcare fields remains challenging. A special concern is the lack of a strong, regional capability to provide teacher education instruction, advising, recruiting, and mentoring.

Facility use planning and deferred maintenance projects, especially those that are critical for instruction and energy cost efficiencies, remain important.

Affordable, high-speed Internet access remains a challenge institutionally and for regional residents. Microwave broadband is beginning to become available commercially in certain regional communities, but NWC doesn't anticipate it to be affordable to the university.

Significant Changes in Results to be Delivered in FY2016

With the completion of renovation to the NWC Science Building, Northwest Campus anticipates a much higher quality educational experience for pre-nursing, High Latitude Range Management, and potential dual credit students. This building will be available to support scientific researchers during the summer research season.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Northwest Campus
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,014.2	1,938.6	1,938.6
72000 Travel	209.2	125.8	125.8
73000 Services	279.0	2,349.4	2,349.4
74000 Commodities	175.3	205.4	205.4
75000 Capital Outlay	111.3	0.0	0.0
77000 Grants, Benefits	30.5	29.1	29.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,819.5**	**4,648.3**	**4,648.3**
Funding Sources:			
1002 Federal Receipts	870.2	2,420.7	2,420.7
1004 General Fund Receipts	1,848.3	1,782.6	1,782.6
1007 Interagency Receipts	0.0	11.1	11.1
1048 University Restricted Receipts	72.6	428.9	428.9
1151 Technical Vocational Education Program Account	28.4	0.0	0.0
1174 UA Intra-Agency Transfers	0.0	5.0	5.0
Funding Totals	**2,819.5**	**4,648.3**	**4,648.3**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**1,782.6**	**428.9**	**16.1**	**2,420.7**	**4,648.3**
FY2016 Governor Amended	**1,782.6**	**428.9**	**16.1**	**2,420.7**	**4,648.3**

Northwest Campus
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	20	20	Annual Salaries	1,321,600
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	528,986
			Labor Pool(s)	215,468
			Less 6.17% Vacancy Factor	(127,454)
Totals	**22**	**22**	**Total Personal Services**	**1,938,600**

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
Totals	**0**	**1**	**0**	**21**	**22**

Component Detail All Funds
University of Alaska

Component: Northwest Campus (AR78760) (747)
RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,014.2	2,088.4	2,088.4	1,938.6	1,938.6	0.0	0.0%
72000 Travel	209.2	150.0	150.0	125.8	125.8	0.0	0.0%
73000 Services	279.0	761.4	761.4	2,349.4	2,349.4	0.0	0.0%
74000 Commodities	175.3	239.5	239.5	205.4	205.4	0.0	0.0%
75000 Capital Outlay	111.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	30.5	31.0	31.0	29.1	29.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**2,819.5**	**3,270.3**	**3,270.3**	**4,648.3**	**4,648.3**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	870.2	920.7	920.7	2,420.7	2,420.7	0.0	0.0%
1004Gen Fund (UGF)	1,848.3	1,871.5	1,871.5	1,782.6	1,782.6	0.0	0.0%
1007I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	0.0	0.0%
1048Univ Rcpt (DGF)	72.6	422.3	422.3	428.9	428.9	0.0	0.0%
1151VoTech Ed (DGF)	28.4	39.7	39.7	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
Unrestricted General (UGF)	**1,848.3**	**1,871.5**	**1,871.5**	**1,782.6**	**1,782.6**	**0.0**	**0.0%**
Designated General (DGF)	**101.0**	**462.0**	**462.0**	**428.9**	**428.9**	**0.0**	**0.0%**
Other Funds	**0.0**	**16.1**	**16.1**	**16.1**	**16.1**	**0.0**	**0.0%**
Federal Funds	**870.2**	**920.7**	**920.7**	**2,420.7**	**2,420.7**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	20	20	20	20	20	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: 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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	3,270.3	2,088.4	150.0	761.4	239.5	0.0	31.0	0.0	20	2	0
1002 Fed Rcpts	920.7											
1004 Gen Fund	1,871.5											
1007 I/A Rcpts	11.1											
1048 Univ Rcpt	422.3											
1151 VoTech Ed	39.7											
1174 UA I/A	5.0											
Subtotal		**3,270.3**	**2,088.4**	**150.0**	**761.4**	**239.5**	**0.0**	**31.0**	**0.0**	**20**	**2**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,500.0											

Transfers between allocations deemed necessary for FY2015.

1002 Federal Receipts

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

Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-88.9	0.0	0.0	-88.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-88.9											

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

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 PFT	Positions PPT	Positions NP
(589.2) Statewide Services												
(508.0) Office of Information Technology												
1,476.1 Fairbanks Campus												
(50.9) Chukchi Campus												
(774.0) Cooperative Extension Service												
(157.2) Kuskokwim Campus												
(88.9) Northwest Campus												
(31.2) Fairbanks Organized Research												
(4,700.2) Anchorage Campus												
(325.2) Kenai Peninsula College												
(127.2) Kodiak College												
(197.1) Matanuska-Susitna College												
(131.2) Prince William Sound Community College												
(689.1) Juneau Campus												
(171.3) Sitka Campus												
(122.4) Ketchikan Campus												
(86.1) College of Rural and Community Development												
8,030.0 Budget Reductions/Additions - Systemwide												
(77.4) Bristol Bay Campus												
(93.4) Interior-Aleutians Campus												
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		6.6										
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5 Budget Reductions/Additions - Systemwide												
(2,219.1) Statewide Services												
672.8 Office of Information Technology												
396.6 Systemwide Education and Outreach												
(116.0) Anchorage Campus												
5.0 Kenai Peninsula College												
577.9 Kodiak College												
44.6 Matanuska-Susitna College												
(387.6) Prince William Sound Community College												

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 PFT	Positions PPT	Positions NP
(95.5) Fairbanks Campus												
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
(3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4)Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-39.7										
Transfers between allocations deemed necessary for FY2015.												
1151 Tech Voc Educ Progr												
153.1 Budget Reductions/Additions - Systemwide												
(30.5) Statewide Services												
524.2 Systemwide Education and Outreach												
(114.2) Anchorage Campus												
(56.0) Kenai Peninsula College												
(135.2) Kodiak College												
(100.3) Matanuska-Susitna College												
(28.0) Prince William Sound Community College												
(179.1) Fairbanks Campus												
(60.0) Kuskokwim Campus												
(39.7) Northwest Campus												
(2.0) College of Rural and Community Development												
32.6 Interior-Aleutians Campus												
(12.3) UAF Community and Technical College												
(37.7) Juneau Campus												
117.7 Sitka Campus												
(32.6) Ketchikan Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-149.8	-24.2	210.0	-34.1	0.0	-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												

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 PFT	Positions PPT	Positions NP
levels for FY2015.												
	Subtotal	**4,648.3**	**1,938.6**	**125.8**	**2,349.4**	**205.4**	**0.0**	**29.1**	**0.0**	**20**	**2**	**0**
**********			**Changes From FY2015 Management Plan To FY2016 Governor Amended**						**********			
	Totals	**4,648.3**	**1,938.6**	**125.8**	**2,349.4**	**205.4**	**0.0**	**29.1**	**0.0**	**20**	**2**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
24-0817	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	31	131	105
24-2907	Director (Academic)	FT	S	XX	Seward	12.0		Y	105,000	0	0	28,770	133,770	133,770
27-0904	Fiscal Professional 2	FT	X	XX	Nome	12.0		Y	94,100	0	0	37,734	131,834	131,834
27-0905	Administrative Management 3	FT	X	XX	Nome	12.0		Y	100	0	0	40	140	140
27-0906	Admin Specialist 3	FT	X	XX	Nome	12.0		Y	81,900	0	0	32,842	114,742	
27-0911	Maint Service Workr III (MSW3)	FT	L	TC	Nome	10.0	**	Y	36,600	0	0	17,019	53,619	53,619
27-0912	Assistant Professor	FT	K	AA	Nome	9.0		Y	82,800	0	0	25,585	108,385	108,385
27-0914	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	58,400	0	0	27,039	85,439	85,439
27-0922	Fiscal Technician 2	FT	C	XX	Nome	12.0		Y	64,600	0	0	29,910	94,510	94,510
27-0926	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	74,100	0	0	34,308	108,408	108,408
27-0934	Associate Professor	PT	K	AA	Nome	9.0		Y	95,500	0	0	29,510	125,010	125,010
42-1102	Term Asst Professor	FT	T	IT	Fairbanks	3.0	*	Y	19,600	0	0	5,880	25,480	6,370
48-6000	Term Instructor	FT	N	XX	Nome	9.0		Y	68,300	0	0	18,714	87,014	43,507
48-6700	Admin Specialist 1	FT	C	XX	Nome	12.0		Y	44,900	0	0	20,789	65,689	65,689
48-6701	Admin Specialist 4	FT	X	XX	Nome	9.0		Y	63,900	0	0	25,624	89,524	89,524
48-6702	Administrative Management 1	FT	X	XX	Nome	9.0		Y	75,600	0	0	30,316	105,916	105,916
48-6800	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	54,000	0	0	25,002	79,002	79,002
48-6801	Admin Specialist 3 (NonExempt)	FT	C	XX	Nome	12.0		Y	68,500	0	0	31,716	100,216	
48-6802	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	47,800	0	0	22,131	69,931	
48-6803	Admin Generalist 2	FT	C	XX	Nome	12.0		Y	35,800	0	0	16,575	52,375	
48-6804	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	54,000	0	0	25,002	79,002	
48-6805	Admin Specialist 1	PT	C	XX	Nome	12.0		Y	50,500	0	0	23,382	73,882	73,882
48-6806	Student Svcs Technician 2	FT	C	XX	Nome	9.0		Y	45,500	0	0	21,067	66,567	66,567

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

	Total Positions	New	Deleted
Full Time Positions:	20	0	0
Part Time Positions:	2	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	22	0	0
Total Component Months:	244.0		

Total Salary Costs:	1,321,600
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	528,986
Total Postion Costs:	1,850,586
Plus Labor Pool Amounts:	215,468
Total Pre-Vacancy:	2,066,054
Minus Vacancy Adjustment of 6.17%:	127,454
Personal Services Line 100 (Post-Vacancy):	1,938,600

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	232,764	0	232,764	218,405
1004 General Fund Receipts	1,371,677	215,468	1,587,145	1,489,235
1048 University Restricted Receipts	246,145	0	246,145	230,961
Total UA Funding:	**1,850,586**	**215,468**	**2,066,054**	**1,938,600**

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Part Time Faculty	70,000	9.50%	6,650	76,650	71,921
Students	54,500	0.00%	0	54,500	51,138
Temporary < 6 Mths Class/Apt	78,000	8.10%	6,318	84,318	79,116
Total Labor Pool Amounts:	**202,500**		**12,968**	**215,468**	**202,176**

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

Component: 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.
- 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 Competetive 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 2014

Institute of Northern Engineering (INE) of the College of Engineering and Mines (CEM)

INE and CEM were awarded a substantial number of research grants and contracts. The top six funded grants or contracts for FY2014, all exceeding $1 million total for the project were:

"Ice Regime Shifts of Arctic Lakes Drive Interactions and Feedbacks with Permafrost and Climate", $1.2 million from the National Science Foundation to Dr. Christopher Arp, Principal Investigator.

"Center for Environmentally Sustainable Transportation in Cold Climates", $1.5 million from the Research and Innovative Technology Administration, U.S. Department of Transportation to Juanyu Liu, Principal Investigator.

"Evolving Arctic Wetlands - Feedbacks in the hydrology-vegetation-permafrost system at ice wedge polygon to watershed scales", $1.1M from the National Science Foundation to Anna Liljedahl, Principal Investigator.

"Geothermal Resource Evaluation at Pilgrim Hot Springs and Elim,Alaska", $2.1 million from the U.S. Department of Energy to Gwen Holdmann, Principal Investigator.

"Water, Energy, and Food Security in the North: Synergies, tradeoffs, and building community capacity for sustainable futures (Sustainable Futures North), $1.2 million from the National Science Foundation to Philip Loring, Principal Investigator.

"ACEP Partnership to Development Statewide Energy Solutions" (Capital Improvement Project), $2.5 million from the State of Alaska to Gwen Holdmann, Principal Investigator.

Geophysical Institute (GI)

The University of Alaska was named one of six official Federal Aviation Administration (FAA) unmanned aircraft system test sites. The six FAA Unmanned Aircraft System Test Sites are congressionally mandated and will conduct research into certification and operational requirements necessary to safely integrate unmanned aircraft into the national airspace over the next several years. The test site builds on the ongoing work of the Alaska Center for Unmanned Aircraft Systems Integration (ACUASI).

The Alaska Satellite Facility activated its newest NASA-sponsored antenna. The new antenna is 11 meters in diameter and is part of the NASA Ground Network. Satellite observations will contribute to detailed mapping, observations of sea ice and severe weather patterns, and climate change research.

A new company is offering technology featuring volcano-tracking products developed by the Geophysical Institute. V-ADAPT Inc., which stands for Volcanic Ash Detection, Avoidance and Preparedness for Transportation, will offer online services geared toward the airline industry and others who need to detect and track volcanic activity.

The U.S. Department of Education funded a $1.4 million outreach program to K-12 schools, "Learning Through Cultural Connections: The Northern Lights", Dr. Robert Herrick, PI.

Professor Catherine Cahill was selected to serve as a fellow to the U.S. Senate Energy and Natural Resources Committee. Cahill is spending a year in Washington D.C. learning about public policy while contributing her scientific expertise to a broad range of energy and natural resource issues facing Congress.

Institute of Arctic Biology (IAB)

The Institute of Arctic Biology (IAB), in partnership with the office of the UAF Vice Chancellor of Research (VCR), successfully assumed leadership and administrative responsibility for the statewide Alaska IDeA Networks of Biomedical Research Excellence (INBRE) program. The $18.8 million award from the National Institutes of Health, National Institute of General Medical Sciences will enhance biomedical research infrastructure in Alaska and fund research and student training focused on the interface of health, disease and the environment in people and animals.

The National Science Foundation supported the first transnational scientist exchange at Toolik Field Station, which hosted two scientists as part of a scientist exchange organized by the International Network for Terrestrial Research and Monitoring in the Arctic (INTERACT).

Professor Kelly Drew, Institute of Arctic Biology, Department of Chemistry and Biochemistry, received the National Institutes of Health Sidney A. McNairy, Jr. Mentoring Award, which honors scientists who demonstrate successful research productivity through publications, presentations, and successful mentoring of students and trainees.

Professor A. David McGuire was recognized as an AAAS (American Association for the Advancement of Science) Fellow for distinguished contributions to the field of terrestrial ecology, particularly for the role of arctic and boreal terrestrial ecosystems in the climate system. He is assistant leader of ecology in the U.S. Geological Survey (USGS) - Alaska Cooperative Fish and Wildlife Research Unit.

Professor Roger Ruess was the recipient of the UAF Usibelli Award for research. Dr. Ruess is an ecologist whose work focuses on the boreal forest.

Institute of Marine Science (IMS) of the School of Fisheries and Ocean Sciences

One of the largest research grants awarded to SFOS is for study of Arctic Ocean Biodiversity, funded by National Oceanic and Atmospheric Administration (NOAA), the Interior Department's Bureau of Ocean Energy Management, and the Shell Exploration and Production Co. The award for this multi-university effort totals approximately $6 million, and Dr. Katrin Iken is the lead principal investigator.

Alaska communities dependent on fishing for income or subsistence are most vulnerable to the harm caused by ongoing changes in the ocean chemistry, according to a study by researchers at NOAA and the University of Alaska Fairbanks that was published in the academic journal *Progress in Oceanography.*

Research professor Stephen Jewett was honored by the American Academy of Underwater Sciences with the 2013 Conrad Limbaugh Memorial Award for Scientific Diving Leadership.

International Arctic Research Center (IARC)

In response to a proposal submitted by IARC, the International Arctic Science Committee has selected UAF to host the 2016 Arctic Science Summit Week and the Arctic Observing Summit. This will be the largest gathering of Arctic political and scientific organizations held that year.

Research Professor Gleb Panteleev developed the Climatological Oceanographic Atlas of the Bering Sea, working with Vladimir Luchin, Phyllis Stabeno, Dmitri Nechaev, and Takashi Kikuchi. This first of its kind atlas displays seasonal and mean climatological distribution of temperature, salinity, velocity and sea surface height in the Bering Sea.

IARC researchers Sarah Trainor and John Walsh were Convening Lead Authors in the Third U.S. National Climate Assessment released in April 2014—Trainor for the "Alaska and the Arctic " chapter, and Walsh for the "Climate Science" chapter.

The Study of Environmental Arctic Change (SEARCH) is an interagency effort to understand the nature, extent, and future development of the system-scale change presently seen in the Arctic and to develop predictions and inform effective responses to this rapid change. This work has now secured a $4.2M from the National Science Foundation to establish a SEARCH secretariat at IARC.

Elena Sparrow as was selected as recipient of the UAF Usibelli Service Award. Elena is a recognized and esteemed leader of the UAF outreach to schools throughout Alaska and around the world.

Office of Intellectual Property and Contracts

Inventions reported increased from 73 in FY2013 to 75 in FY2014.

Non-disclosure agreements prepared by the office increased over 150% and patent filings were up 40% from FY2013.

Two patents were granted and 40 technologies were licensed through four licensing agreements from Nanook Innovation Corporation to private companies.

A new startup, ArcticFire Development Corporation, was created to commercialize unmanned aircraft software. The first startup based on UAF technology, V-ADAPT, Inc., made a $10,000 royalty payment, which was returned to the inventors.

Key Component Challenges

Continue important research, despite declining budgets for many of the federal research agencies due to sequestration and other cutbacks. Maintain the role of the university as an honest broker of information relevant for planning and policy at various levels. Due to recent budget challenges, staff positions have been reduced and some of the travel essential for planning state, national and international collaborative research has been eliminated. This is especially challenging due to stricter grant and contract regulations and stringent competition for federal research funds.

Provide competitive salary and startup packages to replace retiring and relocating faculty with excellent researchers.

Improve 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 Alaskan 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.

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

Develop additional funding resources for the International Arctic Research Center. After 15 years of close collaboration and strong budgetary support for IARC from Japanese agencies, the cooperative agreements ended in March 2014.

Significant Changes in Results to be Delivered in FY2016

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

Continue to develop affordable energy solutions for both urban and rural Alaska.

Continue to develop unmanned aerial systems to meet resource development, public safety, research, and other needs of Alaska and beyond.

Expand research and development in support of mineral industries.

Develop arctic policy research that strongly integrates the sciences and social sciences to provide guidance as the Arctic is developed and impacted by global change.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Fairbanks Organized Research
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	81,403.8	83,423.7	83,423.7
72000 Travel	4,776.4	5,350.7	5,350.7
73000 Services	23,780.5	33,161.3	33,161.3
74000 Commodities	5,758.2	9,979.2	9,979.2
75000 Capital Outlay	6,500.2	6,174.0	6,174.0
77000 Grants, Benefits	2,209.5	3,298.4	3,298.4
78000 Miscellaneous	2,039.5	2,536.5	2,536.5
Expenditure Totals	**126,468.1**	**143,923.8**	**143,923.8**
Funding Sources:			
1002 Federal Receipts	55,251.7	71,806.7	71,806.7
1003 General Fund Match	3,058.4	3,003.2	3,003.2
1004 General Fund Receipts	21,606.6	21,440.3	21,440.3
1007 Interagency Receipts	1,781.6	2,867.4	2,867.4
1048 University Restricted Receipts	35,880.0	36,891.4	36,891.4
1061 Capital Improvement Project Receipts	6,382.1	4,223.8	4,223.8
1174 UA Intra-Agency Transfers	2,507.7	3,691.0	3,691.0
Funding Totals	**126,468.1**	**143,923.8**	**143,923.8**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**24,443.5**	**36,891.4**	**10,782.2**	**71,806.7**	**143,923.8**
FY2016 Governor Amended	**24,443.5**	**36,891.4**	**10,782.2**	**71,806.7**	**143,923.8**

Fairbanks Organized Research
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	636	613	Annual Salaries	44,749,379
Part-time	29	29	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	16,486,987
			Labor Pool(s)	28,505,300
			Less 7.04% Vacancy Factor	(6,317,966)
Totals	**665**	**642**	**Total Personal Services**	**83,423,700**

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	5	0	2	7
Admin Generalist 4	0	6	0	1	7
Admin Specialist 1	0	15	0	0	15
Admin Specialist 2	0	9	0	0	9
Admin Specialist 2 (Exempt)	0	1	0	0	1
Admin Specialist 3	0	6	0	0	6
Admin Specialist 3 (NonExempt)	0	1	0	0	1
Admin Specialist 4	0	1	0	0	1
Administrative Management 1	0	2	0	1	3
Administrative Management 2	0	3	0	0	3
Administrative Management 3	0	5	0	0	5
Administrative Management 4	0	6	0	0	6
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	17	2	2	21
Associate Dean (Admin)	0	1	0	0	1
Associate Professor	0	25	0	3	28
Associate Vice Chancellor	0	2	0	0	2
Broadcast/Media Technician 2	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	1	0	0	1
Communications Specialist 2	0	1	0	0	1
Communications Specialist 3	0	12	0	1	13
Communications Specialist 4	0	5	0	0	5
Cook	0	1	0	0	1
Crafts & Trades 1 (CT1)	0	1	0	0	1
Crafts & Trades I (CT1)	0	2	0	2	4
Crafts & Trades II (CT2)	0	4	0	0	4
Crafts & Trades III (CT3)	0	1	0	2	3

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Custodian (Cust)	0	1	0	0	1
Dean (Academic)	0	1	0	0	1
Director (Academic)	0	3	0	0	3
Director (Academic-Faculty)	0	1	0	0	1
Director (Admin)	0	6	0	0	6
Director/Research Assoc Prof	0	1	0	0	1
Distinquished 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	1	0	0	1
Fiscal Professional 1	0	9	0	0	9
Fiscal Professional 2	0	5	0	0	5
Fiscal Professional 3	0	2	0	0	2
Fiscal Technician 2	0	9	0	1	10
Fiscal Technician 3	0	13	0	0	13
Fiscal Technician 4	0	2	0	0	2
Human Resources Professional 2	0	2	0	0	2
Human Resources Technician 3	0	5	0	0	5
Instructor	0	1	0	0	1
Interim Dean	0	1	0	0	1
IS Manager 3	0	3	0	0	3
IS Manager 4	0	1	0	0	1
IS Net Technician 6	0	2	0	0	2
IS Net Technician 7	0	3	0	0	3
IS Ops Technician 3	0	2	0	1	3
IS Ops Technician 4	0	5	0	0	5
IS Professional 1	0	3	0	0	3
IS Professional 2	0	10	0	0	10
IS Professional 2A	0	1	0	0	1
IS Professional 3	0	36	0	2	38
IS Professional 3A	0	2	0	0	2
IS Professional 4	0	22	0	0	22
IS Professional 4A	0	2	0	1	3
IS Professional 5	0	7	0	0	7
IS Professional 5A	0	2	0	0	2
Library Professional 2	0	1	0	0	1
Library Professional 3	0	1	0	0	1
Maint Service Worker IV (MSW4)	0	3	0	0	3
Marine Engineering 7	0	1	0	0	1
Post Doctoral Fellow	0	3	0	0	3
Professor	0	31	0	1	32
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	5	0	0	5
Research Asst Professor	0	31	0	1	32
Research Professional 1	0	9	0	0	9
Research Professional 2	0	17	0	1	18
Research Professional 3	0	29	0	1	30
Research Professional 4	0	17	0	1	18

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Research Professional 5	0	8	0	0	8
Research Professor	0	7	0	0	7
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	23	0	1	24
Research Technician 4	0	20	0	0	20
Senior Accountant	0	1	0	0	1
Term Asst Professor	0	3	0	0	3
Term Instructor	0	1	0	0	1
Term Professor	0	1	0	0	1
Term Res Assoc Professor	0	2	0	0	2
Term Res Asst Professor	0	2	0	0	2
Term Res Professor	0	1	0	0	1
Term Research Assoc Professor	0	5	0	0	5
Term Research Asst Prof	0	1	0	0	1
Term Research Asst Professor	0	12	1	0	13
Term Research Professor	0	7	0	0	7
Training & Development 3	0	3	0	0	3
Training & Development 4 (NE)	0	1	0	0	1
Vice Chancellor (Admin)	0	1	0	0	1
Visiting Research Scholar	0	1	0	0	1
Totals	**1**	**610**	**3**	**28**	**642**

Component Detail All Funds
University of Alaska

Component: Fairbanks Organized Research (AR78765) (750)
RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	81,403.8	87,171.7	87,171.7	83,423.7	83,423.7	0.0	0.0%
72000 Travel	4,776.4	5,385.8	5,385.8	5,350.7	5,350.7	0.0	0.0%
73000 Services	23,780.5	31,715.1	31,715.1	33,161.3	33,161.3	0.0	0.0%
74000 Commodities	5,758.2	11,038.3	11,038.3	9,979.2	9,979.2	0.0	0.0%
75000 Capital Outlay	6,500.2	6,978.0	6,978.0	6,174.0	6,174.0	0.0	0.0%
77000 Grants, Benefits	2,209.5	4,337.8	4,337.8	3,298.4	3,298.4	0.0	0.0%
78000 Miscellaneous	2,039.5	2,513.3	2,513.3	2,536.5	2,536.5	0.0	0.0%
Totals	**126,468.1**	**149,140.0**	**149,140.0**	**143,923.8**	**143,923.8**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	55,251.7	70,806.7	70,806.7	71,806.7	71,806.7	0.0	0.0%
1003G/F Match (UGF)	3,058.4	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0%
1004Gen Fund (UGF)	21,606.6	21,471.5	21,471.5	21,440.3	21,440.3	0.0	0.0%
1007I/A Rcpts (Other)	1,781.6	2,567.4	2,567.4	2,867.4	2,867.4	0.0	0.0%
1048Univ Rcpt (DGF)	35,880.0	40,376.4	40,376.4	36,891.4	36,891.4	0.0	0.0%
1061CIP Rcpts (Other)	6,382.1	7,223.8	7,223.8	4,223.8	4,223.8	0.0	0.0%
1174UA I/A (Other)	2,507.7	3,691.0	3,691.0	3,691.0	3,691.0	0.0	0.0%
Unrestricted General (UGF)	**24,665.0**	**24,474.7**	**24,474.7**	**24,443.5**	**24,443.5**	**0.0**	**0.0%**
Designated General (DGF)	**35,880.0**	**40,376.4**	**40,376.4**	**36,891.4**	**36,891.4**	**0.0**	**0.0%**
Other Funds	**10,671.4**	**13,482.2**	**13,482.2**	**10,782.2**	**10,782.2**	**0.0**	**0.0%**
Federal Funds	**55,251.7**	**70,806.7**	**70,806.7**	**71,806.7**	**71,806.7**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	716	716	716	636	613	-23	-3.6%
Permanent Part Time	37	37	37	29	29	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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	149,140.0	87,171.7	5,385.8	31,715.1	11,038.3	6,978.0	4,337.8	2,513.3	716	37	0
1002 Fed Rcpts		70,806.7										
1003 G/F Match		3,003.2										
1004 Gen Fund		21,471.5										
1007 I/A Rcpts		2,567.4										
1048 Univ Rcpt		40,376.4										
1061 CIP Rcpts		7,223.8										
1174 UA I/A		3,691.0										
Subtotal		**149,140.0**	**87,171.7**	**5,385.8**	**31,715.1**	**11,038.3**	**6,978.0**	**4,337.8**	**2,513.3**	**716**	**37**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										

Transfers between allocations deemed necessary for FY2015.

1002 Federal Receipts

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

Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-31.2	0.0	0.0	-31.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.2										

Transfers between allocations deemed necessary for FY2015.

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 PFT	Positions PPT	Positions NP
1004 General Fund												
(589.2) Statewide Services												
(508.0) Office of Information Technology												
1,476.1 Fairbanks Campus												
(50.9) Chukchi Campus												
(774.0) Cooperative Extension Service												
(157.2) Kuskokwim Campus												
(88.9) Northwest Campus												
(31.2) Fairbanks Organized Research												
(4,700.2) Anchorage Campus												
(325.2) Kenai Peninsula College												
(127.2) Kodiak College												
(197.1) Matanuska-Susitna College												
(131.2) Prince William Sound Community College												
(689.1) Juneau Campus												
(171.3) Sitka Campus												
(122.4) Ketchikan Campus												
(86.1) College of Rural and Community Development												
8,030.0 Budget Reductions/Additions - Systemwide												
(77.4) Bristol Bay Campus												
(93.4) Interior-Aleutians Campus												
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	300.0											
Transfers between allocations deemed necessary for FY2015.												
1007 Inter-Agency Receipts												
(650.0) Budget Reductions/Additions - Systemwide												
36.7 Statewide Services												
(88.0) Office of Information Technology												
51.3 Systemwide Education and Outreach												
341.3 Anchorage Campus												
(41.3) Prince William Sound Community College												
(300.0) Fairbanks Campus												
(100.0) Kuskokwim Campus												

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 PFT	Positions PPT	Positions NP
300.0 Fairbanks Organized Research												
50.0 Bristol Bay Campus												
200.0 Interior-Aleutians Campus												
200.0 Juneau Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-3,485.0	0.0	0.0	-3,485.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-3,485.0										
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5 Budget Reductions/Additions - Systemwide												
(2,219.1) Statewide Services												
672.8 Office of Information Technology												
396.6 Systemwide Education and Outreach												
(116.0) Anchorage Campus												
5.0 Kenai Peninsula College												
577.9 Kodiak College												
44.6 Matanuska-Susitna College												
(387.6) Prince William Sound Community College												
(95.5) Fairbanks Campus												
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
(3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4) Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-3,000.0										
Transfers between allocations deemed necessary for FY2015.												
1061 CIP Receipts												

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 PFT	Positions PPT	Positions NP
(125.6) Budget Reductions/Additions - Systemwide												
249.7 Statewide Services												
(249.7) Office of Information Technology												
3,125.6 Fairbanks Campus												
(3,000.0) Fairbanks Organized Research												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-3,748.0	-35.1	6,662.4	-1,059.1	-804.0	-1,039.4	23.2	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2015.												
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80	-8	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2015.												
Subtotal		**143,923.8**	**83,423.7**	**5,350.7**	**33,161.3**	**9,979.2**	**6,174.0**	**3,298.4**	**2,536.5**	**636**	**29**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
Return Authorized Position Control Numbers to the State												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 23 authorized position control numbers (PCN) to the State of Alaska.												
Totals		**143,923.8**	**83,423.7**	**5,350.7**	**33,161.3**	**9,979.2**	**6,174.0**	**3,298.4**	**2,536.5**	**613**	**29**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-0015	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	69,450	0	0	20,835	90,285	72,228
20-0111	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	70
20-0255	Professor	FT	T	IT	Fairbanks	3.0	*	Y	33,350	0	0	10,005	43,355	14,307
20-0320	Associate Vice Chancellor	FT	S	XX	Fairbanks	12.0		Y	157,500	0	0	43,155	200,655	100,328
20-0420	Fiscal Professional 1	FT	X	XX	Fairbanks	12.0		Y	60,000	0	0	24,060	84,060	
20-0445	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,600	0	0	29,514	103,114	34,028
20-0581	Research Technician 3	PT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	73
20-1565	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	45,628	0	0	13,688	59,316	
20-1570	Acting Director	FT	T	IT	Fairbanks	12.0		Y	100	0	0	30	130	
20-1590	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	89,200	0	0	35,769	124,969	
20-1812	Associate Professor	FT	T	IT	Fairbanks	9.0	**	Y	84,100	0	0	25,230	109,330	109,330
20-1823	Professor	FT	T	IT	Fairbanks	5.0	**	Y	57,730	0	0	17,319	75,049	37,525
20-1860	Professor	FT	T	IT	Fairbanks	8.0	**	Y	106,605	0	0	31,982	138,587	69,294
20-1885	Professor	FT	T	IT	Holy Cross	2.0	*	Y	17,892	0	0	5,368	23,260	23,260
20-2835	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	48,450	0	0	14,535	62,985	50,388
20-2842	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	58,300	0	0	17,490	75,790	60,632
20-2846	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	82,000	0	0	24,600	106,600	106,600
20-2847	Professor	FT	T	IT	Fairbanks	1.0	*	Y	39,550	0	0	11,865	51,415	41,132
20-2870	Associate Professor	PT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	52
20-2880	Associate Professor	PT	T	IT	Fairbanks	4.0	*	Y	66,650	0	0	19,995	86,645	69,316
20-2886	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	87,212	0	0	26,164	113,376	90,701
20-2897	Professor	FT	T	IT	Fairbanks	1.0	*	Y	44,450	0	0	13,335	57,785	46,228
20-2905	Professor	FT	T	IT	Fairbanks	1.0	*	Y	29,200	0	0	8,760	37,960	30,368
20-2911	Professor	FT	T	IT	Fairbanks	5.0	**	Y	68,564	0	0	20,569	89,133	
20-2935	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	28,650	0	0	8,595	37,245	18,623
20-2940	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	27,950	0	0	8,385	36,335	36,335
20-2960	Professor	FT	T	IT	Fairbanks	1.0	*	Y	39,700	0	0	11,910	51,610	41,288
20-2966	Professor	FT	T	IT	Fairbanks	1.0	*	Y	36,700	0	0	11,010	47,710	38,168
20-2985	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	73,100	0	0	33,845	106,945	
20-3415	Research Professional 3	FT	X	XX	Fairbanks	6.0	**	Y	58,700	0	0	23,539	82,239	65,791
20-3840	Professor	PT	T	IT	Fairbanks	1.0	*	Y	28,200	0	0	8,460	36,660	36,660
20-3845	Assistant Professor	PT	T	IT	Fairbanks	3.0	*	Y	33,000	0	0	9,900	42,900	42,900
20-3850	Professor	FT	T	IT	Fairbanks	1.0	*	Y	42,600	0	0	12,780	55,380	44,304
20-3875	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	27,350	0	0	8,205	35,555	28,444
20-3881	Professor	FT	T	IT	Fairbanks	1.0	*	Y	3,500	0	0	1,050	4,550	3,640
20-3900	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	29,900	0	0	8,970	38,870	31,096
20-4065	Professor	PT	T	IT	Fairbanks	6.0	**	Y	68,315	0	0	20,495	88,810	27,016
20-4075	Professor	FT	T	IT	Fairbanks	5.0	**	Y	66,014	0	0	19,804	85,818	21,455

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
20-4080	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	30,564	0	0	9,169	39,733	27,813
20-4085	Professor	FT	T	IT	Fairbanks	3.0	*	Y	43,336	0	0	13,001	56,337	56,337
20-4091	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	65,330	0	0	19,599	84,929	42,465
20-4095	Professor	FT	T	IT	Fairbanks	3.0	*	Y	31,000	0	0	9,300	40,300	40,300
20-4110	Professor	FT	T	IT	Fairbanks	6.0	**	Y	80,200	0	0	24,060	104,260	31,278
20-4156	Professor	FT	T	IT	Fairbanks	8.0	**	Y	125,806	0	0	37,742	163,548	81,774
20-4160	Professor	FT	T	IT	Fairbanks	6.0	**	Y	80,300	0	0	24,090	104,390	20,878
20-4165	Associate Professor	FT	N	XX	Fairbanks	3.0	*	Y	22,400	0	0	6,138	28,538	5,708
20-4175	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	37,500	0	0	11,250	48,750	36,563
20-4185	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	73,600	0	0	22,080	95,680	71,760
20-4190	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	67,500	0	0	20,250	87,750	43,875
20-4196	Associate Professor	PT	T	IT	Fairbanks	4.0	*	Y	48,300	0	0	14,490	62,790	62,790
20-4200	Professor	FT	T	IT	Fairbanks	4.0	*	Y	46,100	0	0	13,830	59,930	23,972
20-4206	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	59,500	0	0	17,850	77,350	30,940
20-4215	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	38,200	0	0	11,460	49,660	44,694
20-4225	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	38,600	0	0	11,580	50,180	40,144
20-4245	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	40,700	0	0	12,210	52,910	21,164
20-4256	Professor	FT	T	IT	Fairbanks	7.0	**	Y	80,800	0	0	24,240	105,040	15,756
20-4260	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	40,300	0	0	12,090	52,390	31,434
20-4265	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	65,500	0	0	26,266	91,766	91,766
20-4277	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	35,600	0	0	10,680	46,280	46,280
20-4280	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,300	0	0	17,733	56,033	56,033
20-4290	Professor	FT	T	IT	Fairbanks	3.0	*	Y	44,857	0	0	13,457	58,314	46,651
20-4300	Professor	FT	T	IT	Fairbanks	3.0	*	Y	37,800	0	0	11,340	49,140	9,828
20-4306	Associate Professor	FT	T	IT	Fairbanks	8.0	**	Y	103,530	0	0	31,059	134,589	60,565
20-4311	Professor	FT	T	IT	Fairbanks	4.0	*	Y	46,500	0	0	13,950	60,450	30,225
20-4330	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	33,150	0	0	9,945	43,095	43,095
20-4335	Professor	FT	T	IT	Fairbanks	7.0	**	Y	99,216	0	0	29,765	128,981	25,796
20-4361	Professor	FT	T	IT	Fairbanks	7.0	**	Y	67,719	0	0	20,316	88,035	88,035
20-4366	Professor	FT	T	IT	Fairbanks	5.0	**	Y	58,344	0	0	17,503	75,847	37,924
20-4370	Associate Professor	FT	T	IT	Fairbanks	1.0	*	Y	11,200	0	0	3,360	14,560	14,560
20-4390	Professor	FT	T	IT	Fairbanks	2.0	*	Y	30,593	0	0	9,178	39,771	23,863
20-4400	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	37,600	0	0	11,280	48,880	9,776
20-4410	Human Resources Technician 3	PT	C	XX	Fairbanks	9.0		Y	55,300	0	0	25,604	80,904	64,723
20-4445	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	26,500	0	0	12,270	38,770	
20-4490	Professor	FT	T	IT	Fairbanks	4.0	*	Y	51,800	0	0	15,540	67,340	
20-4505	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	33,650	0	0	10,095	43,745	34,996

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-4516	Professor	FT	T	IT	Fairbanks	6.0	**	Y	71,032	0	0	21,310	92,342	18,468
20-4526	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	55,324	0	0	16,597	71,921	50,345
20-4556	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	57,076	0	0	17,123	74,199	37,842
20-4576	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	52,000	0	0	15,600	67,600	13,520
20-4587	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	80,463	0	0	24,139	104,602	53,347
20-4653	Professor	FT	T	IT	Fairbanks	6.0	**	Y	78,404	0	0	23,521	101,925	40,770
20-4700	Professor	FT	T	IT	Fairbanks	3.0	*	Y	33,784	0	0	10,135	43,919	35,135
20-6600	Research Technician 3	FT	C	XX	Fairbanks	6.0	*	Y	22,400	0	0	10,371	32,771	24,578
20-7300	Professor	FT	T	IT	Fairbanks	8.0	**	Y	107,664	0	0	32,299	139,963	
20-7326	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
20-8730	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	59,900	0	0	24,020	83,920	
20-8810	Professor	FT	T	IT	Fairbanks	1.0	*	Y	38,000	0	0	11,400	49,400	49,400
20-8891	Vice Chancellor (Admin)	FT	S	XX	Fairbanks	12.0		Y	222,884	0	0	61,070	283,954	141,977
20-8895	Senior Accountant	FT	X	XX	Fairbanks	12.0		Y	99,524	0	0	39,909	139,433	
20-9095	Professor	FT	T	IT	Fairbanks	5.0	**	Y	72,800	0	0	21,840	94,640	
20-9890	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	43,186	0	0	19,995	63,181	
21-0190	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	109,900	0	0	44,070	153,970	
21-0195	Communications Manager 1	FT	C	XX	Fairbanks	12.0		Y	66,100	0	0	30,604	96,704	
21-0286	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	63,563	0	0	29,430	92,993	
21-0315	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	72,681	0	0	29,145	101,826	
21-0491	Associate Professor	FT	T	IT	Fairbanks	1.0	*	Y	27,400	0	0	8,220	35,620	
21-1346	Dean (Academic)	FT	S	XX	Fairbanks	1.0	*	Y	44,400	0	0	12,166	56,566	
21-1351	Director (Academic-Faculty)	FT	N	XX	Fairbanks	12.0		Y	100	0	0	27	127	
21-1937	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	82,331	0	0	33,015	115,346	
21-2122	Assistant Professor	FT	T	IT	Fairbanks	8.0	**	Y	82,800	0	0	24,840	107,640	
21-3755	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	136,600	0	0	37,428	174,028	
21-4146	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	71,500	0	0	21,450	92,950	92,950
21-4210	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,049	0	0	29,293	102,342	
21-5191	Professor	FT	T	IT	Fairbanks	1.0	*	Y	21,000	0	0	6,300	27,300	
21-5890	Associate Vice Chancellor	FT	S	XX	Fairbanks	12.0		Y	163,621	0	0	44,832	208,453	
21-7045	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	41,650	0	0	12,495	54,145	54,145
21-7050	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	72,559	0	0	21,768	94,327	94,327
24-0006	Professor	FT	T	IT	Fairbanks	5.0	**	Y	71,221	0	0	21,366	92,587	
24-0010	Professor	FT	T	IT	Fairbanks	9.0		Y	196,900	0	0	59,070	255,970	
24-0035	Research Professor	PT	T	IT	Fairbanks	6.0	**	Y	84,900	0	0	25,470	110,370	22,074
24-0090	Research Professor	FT	T	IT	Fairbanks	9.0		Y	132,188	0	0	39,656	171,844	
24-0116	Professor	FT	T	IT	Fairbanks	7.0	**	Y	79,694	0	0	23,908	103,602	

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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: FY2016 Governor Amended (12201)
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	UGF Amount
24-0141	Professor	FT	T	IT	Fairbanks	8.0	**	Y	122,391	0	0	36,717	159,108	
24-0175	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	176,425	0	0	48,340	224,765	
24-0215	Research Professor	PT	T	IT	Fairbanks	7.0	**	Y	75,000	0	0	22,500	97,500	
24-0250	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	98,527	0	0	39,509	138,036	
24-0295	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	73,052	0	0	33,823	106,875	
24-0331	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,184	0	0	21,846	69,030	
24-0335	Admin Specialist 2	FT	X	XX	Fairbanks	12.0		Y	83,188	0	0	33,358	116,546	
24-0340	Admin Specialist 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	57,600	0	0	23,098	80,698	
24-0350	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,246	0	0	28,169	98,415	
24-0355	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	47,000	0	0	21,761	68,761	
24-0365	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	121,419	0	0	48,689	170,108	
24-0380	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	57,239	0	0	26,502	83,741	
24-0385	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	99,524	0	0	39,909	139,433	
24-0416	Fiscal Technician 2	PT	C	XX	Fairbanks	6.0	**	Y	16,185	0	0	7,494	23,679	17,759
24-0430	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
24-0445	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	68,208	0	0	31,717	99,925	99,925
24-0461	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	83,188	0	0	33,358	116,546	
24-0467	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	102,537	0	0	41,117	143,654	
24-0472	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	86,582	0	0	34,719	121,301	
24-0477	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	59,893	0	0	27,730	87,623	
24-0512	Admin Specialist 2	FT	X	XX	Fairbanks	12.0		Y	66,800	0	0	26,787	93,587	93,587
24-0521	Broadcast/Media Technician 2	FT	C	XX	Fairbanks	12.0		Y	52,106	0	0	24,125	76,231	76,231
24-0526	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	89,192	0	0	35,766	124,958	
24-0550	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,184	0	0	21,846	69,030	69,030
24-0573	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	103,900	0	0	41,664	145,564	
24-0576	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	51,619	0	0	23,900	75,519	75,519
24-0580	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	100,521	0	0	40,309	140,830	
24-0591	Professor	FT	T	IT	Fairbanks	5.0	**	Y	66,014	0	0	19,804	85,818	85,818
24-0595	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	51,619	0	0	23,900	75,519	75,519
24-0600	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	68,867	0	0	31,885	100,752	100,752
24-0616	Admin Specialist 1	FT	X	XX	Fairbanks	12.0		Y	61,717	0	0	24,749	86,466	86,466
24-0628	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	54,534	0	0	21,868	76,402	19,101

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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: FY2016 Governor Amended (12201)
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	UGF Amount
24-0643	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	83,912	0	0	33,649	117,561	117,561
24-0650	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	84,900	0	0	34,045	118,945	118,945
24-0655	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	53,167	0	0	24,616	77,783	77,783
24-0671	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	189,400	0	0	51,896	241,296	120,648
24-0681	Communications Manager 2	PT	X	XX	Fairbanks	12.0		Y	76,823	0	0	30,806	107,629	107,629
24-0695	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	70,904	0	0	32,829	103,733	103,733
24-0700	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	66,151	0	0	30,628	96,779	
24-0716	Fiscal Professional 1	FT	X	XX	Fairbanks	12.0		Y	79,942	0	0	32,057	111,999	111,999
24-0720	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	47	147	147
24-0730	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	42,202	0	0	19,624	61,826	61,826
24-0765	Fiscal Professional 1	FT	X	XX	Fairbanks	12.0		Y	59,893	0	0	24,017	83,910	
24-0770	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,824	0	0	21,217	67,041	
24-0800	Director (Academic)	FT	S	XX	Fairbanks	12.0		Y	173,900	0	0	47,649	221,549	210,472
24-0802	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	39,800	0	0	11,940	51,740	49,153
24-0809	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	40,800	0	0	12,240	53,040	53,040
24-0838	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	90,200	0	0	36,170	126,370	126,370
24-0839	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	115,300	0	0	34,590	149,890	149,890
24-0842	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	63,202
24-0843	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,400	0	0	21,020	66,420	66,420
24-0856	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	38,200	0	0	11,460	49,660	
24-0874	Fiscal Manager 2	FT	X	XX	Fairbanks	6.0	*	Y	31,000	0	0	12,431	43,431	
24-0900	Admin Generalist 2	FT	C	XX	Fairbanks	6.0	*	Y	12,000	0	0	5,556	17,556	
24-2750	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	58,700	0	0	27,178	85,878	85,878
24-2768	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	54,400	0	0	16,320	70,720	
24-2771	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	54,000	0	0	16,200	70,200	
24-2773	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	45,100	0	0	13,530	58,630	
24-2775	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	69,000	0	0	20,700	89,700	44,850
24-2790	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	38,500	0	0	11,550	50,050	
24-2795	Associate Professor	FT	T	IT	Seward	9.0		Y	105,700	0	0	31,710	137,410	1,374
24-2805	Professor	FT	T	IT	Fairbanks	3.0	*	Y	57,800	0	0	17,340	75,140	7,514
24-2810	Professor	FT	N	XX	Fairbanks	9.0		Y	21,700	0	0	5,946	27,646	27,646
24-2815	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	23,300	0	0	6,990	30,290	
24-2830	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	55,400	0	0	16,620	72,020	
24-2836	Professor	FT	T	IT	Fairbanks	1.0	*	Y	18,600	0	0	5,580	24,180	
24-2851	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	80,050	0	0	24,015	104,065	
24-2856	Professor	FT	T	IT	Fairbanks	9.0		Y	0	0	0	0	0	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
24-2860	Professor	FT	T	IT	Fairbanks	4.0	*	Y	58,600	0	0	17,580	76,180	
24-2871	Professor	FT	T	IT	Fairbanks	6.0	**	Y	89,900	0	0	26,970	116,870	
24-2875	Director (Academic)	FT	T	IT	Fairbanks	12.0		Y	22,700	0	0	6,810	29,510	29,510
24-2912	Assistant Professor	FT	T	IT	Seward	6.0	**	Y	43,200	0	0	12,960	56,160	
24-2920	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	40,300	0	0	12,090	52,390	
24-2945	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,059	0	0	18,084	57,143	57,143
24-2950	Assistant Professor	FT	T	IT	Fairbanks	5.0	*	Y	39,800	0	0	11,940	51,740	
24-2965	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	76,000	0	0	30,476	106,476	
24-3021	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	64,400	0	0	19,320	83,720	
24-3025	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
24-3061	Admin Generalist 2	PT	C	XX	Seward	11.0	**	Y	44,300	0	0	20,511	64,811	
24-3068	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,100	0	0	22,270	70,370	70,370
24-3071	Fiscal Technician 2	PT	C	XX	Seward	12.0		Y	38,300	0	0	17,733	56,033	
24-3086	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	95,000	0	0	38,095	133,095	
24-3105	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	49,000	0	0	22,687	71,687	
24-3116	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	48,100	0	0	22,270	70,370	
24-3151	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	82,400	0	0	33,042	115,442	
24-5170	Professor	FT	N	XX	Fairbanks	5.0	**	Y	94,200	0	0	25,811	120,011	
24-5195	Associate Dean (Admin)	FT	S	XX	Fairbanks	12.0		Y	194,600	0	0	53,320	247,920	141,314
24-5206	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	92,300	0	0	37,012	129,312	
24-5215	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	81,600	0	0	32,722	114,322	
24-5221	Administrative Management 2	FT	C	XX	Fairbanks	12.0		Y	28,500	0	0	13,196	41,696	
24-5231	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	37,800	0	0	17,501	55,301	
24-5236	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,500	0	0	27,469	95,969	
24-5237	Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	30	130	
24-5245	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	68,200	0	0	27,348	95,548	71,661
24-5248	Human Resources Professional 2	FT	X	XX	Fairbanks	12.0		Y	68,167	0	0	27,335	95,502	
24-5251	Admin Specialist 1	FT	X	XX	Fairbanks	6.0	**	Y	51,000	0	0	20,451	71,451	71,451
24-5350	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	57,338	0	0	17,201	74,539	
24-5351	Administrator/Assoc Professor	FT	N	XX	Palmer	7.0	**	Y	78,030	0	0	21,380	99,410	99,410
24-5355	Professor	FT	T	IT	Fairbanks	4.0	*	Y	49,272	0	0	14,782	64,054	9,608
24-5359	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	91,315	0	0	27,395	118,710	23,742
24-5375	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	56,435	0	0	26,129	82,564	
24-5381	Human Resources Technician 3	FT	C	XX	Fairbanks	5.0	*	Y	25,793	0	0	11,942	37,735	22,641

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
24-5385	Associate Professor	FT	T	IT	Palmer	8.0	**	Y	121,677	0	0	36,503	158,180	
24-5391	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	61,102	0	0	28,290	89,392	89,392
24-5400	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	77,758	0	0	23,327	101,085	30,326
24-5410	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	54,590	0	0	16,377	70,967	70,967
24-5415	Professor	FT	T	IT	Palmer	8.0	**	Y	90,721	0	0	27,216	117,937	17,691
24-5420	Professor	FT	T	IT	Fairbanks	6.0	**	Y	97,839	0	0	29,352	127,191	6,360
24-5435	Professor	FT	T	IT	Fairbanks	8.0	**	Y	104,951	0	0	31,485	136,436	68,218
24-5440	Professor/Assoc Dean	FT	N	XX	Fairbanks	12.0		Y	100	0	0	27	127	102
24-5455	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	46,500	0	0	21,530	68,030	
24-5465	Admin Specialist 1	FT	T	IT	Fairbanks	12.0		Y	100	0	0	30	130	130
24-5471	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	104
24-5485	Professor	FT	T	IT	Fairbanks	6.0	**	Y	69,462	0	0	20,839	90,301	9,030
24-5490	Professor	FT	T	IT	Fairbanks	3.0	*	Y	29,098	0	0	8,729	37,827	11,348
24-5501	Administrative Management 3	FT	X	XX	Fairbanks	6.0	**	Y	50,770	0	0	20,359	71,129	
24-5505	Dean (Academic)	FT	S	XX	Fairbanks	10.0	**	Y	104,000	0	0	28,496	132,496	
24-5521	Associate Professor	FT	T	IT	Palmer	7.0	**	Y	74,775	0	0	22,433	97,208	
24-5555	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	28,791	0	0	13,330	42,121	42,121
24-5560	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Fairbanks	12.0		Y	76,060	0	0	30,500	106,560	106,560
24-5570	IS Professional 3	FT	X	XX	Palmer	12.0		Y	76,824	0	0	30,806	107,630	107,630
24-5610	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	68,867	0	0	27,616	96,483	
24-5648	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	130,155	0	0	52,192	182,347	
24-5703	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	55,862	0	0	25,864	81,726	
24-5716	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	62,333	0	0	28,860	91,193	
24-5720	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	60,488	0	0	28,006	88,494	
24-5724	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,139	0	0	22,288	70,427	
24-5765	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	46,558	0	0	21,649	68,207	68,207
24-5780	Administrative Management 1	PT	X	XX	Palmer	6.0	**	Y	37,100	0	0	14,877	51,977	51,977
24-5796	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	49,602	0	0	22,966	72,568	72,568
24-5806	Fiscal Professional 3	FT	X	XX	Fairbanks	5.0	*	Y	40,519	0	0	16,248	56,767	
24-5811	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	43,599	0	0	20,186	63,785	36,995
24-5830	Crafts & Trades III (CT3)	FT	L	TC	Palmer	12.0		Y	68,208	0	0	31,717	99,925	99,925
24-5835	Crafts & Trades I (CT1)	FT	L	TC	Palmer	12.0		Y	50,406	0	0	23,439	73,845	73,845
24-5840	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Palmer	12.0		Y	57,012	0	0	22,862	79,874	79,874

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
24-5846	Crafts & Trades III (CT3)	FT	L	TC	Palmer	12.0		Y	68,208	0	0	31,717	99,925	99,925
24-5850	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	51,088	0	0	23,654	74,742	74,742
24-5880	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	97,279	0	0	29,184	126,463	
24-5887	Crafts & Trades I (CT1)	FT	L	TC	Palmer	12.0		Y	46,558	0	0	21,649	68,207	68,207
24-5890	IS Ops Technician 3	FT	C	XX	Palmer	12.0		Y	44,000	0	0	20,372	64,372	
24-7890	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	34,900	0	0	10,470	45,370	
24-7896	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	35,500	0	0	10,650	46,150	46,150
24-7915	Associate Professor	FT	T	IT	Palmer	4.0	*	Y	19,500	0	0	5,850	25,350	20,280
24-7920	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	59,500	0	0	17,850	77,350	77,350
24-7925	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	20,400	0	0	6,120	26,520	26,520
24-7931	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	66,800	0	0	20,040	86,840	
24-7935	Associate Professor	PT	T	IT	Seward	4.0	*	Y	48,200	0	0	14,460	62,660	
24-7940	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	44,800	0	0	13,440	58,240	
24-7960	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	47,500	0	0	14,250	61,750	
24-7986	Admin Generalist 4	FT	C	XX	Fairbanks	9.0		Y	47,200	0	0	21,854	69,054	69,054
24-8001	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	85,400	0	0	25,620	111,020	111,020
24-8005	Fiscal Professional 3	FT	X	XX	Fairbanks	9.0		Y	61,100	0	0	24,501	85,601	
24-8020	Administrative Professional 4	FT	X	XX	Fairbanks	12.0		Y	75,300	0	0	30,195	105,495	
24-8030	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	114,400	0	0	45,874	160,274	160,274
24-8040	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	25,800	0	0	7,740	33,540	
24-8065	Director (Academic)	FT	S	XX	Fairbanks	12.0		Y	181,000	0	0	49,594	230,594	115,297
24-8080	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	55,750	0	0	16,725	72,475	72,475
24-8086	Assistant Professor	FT	T	IT	Fairbanks	6.0	*	Y	34,900	0	0	10,470	45,370	
24-8116	Research Professional 2	FT	X	XX	Fairbanks	11.0	**	Y	64,200	0	0	25,744	89,944	89,944
24-8120	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	43,100	0	0	19,955	63,055	63,055
24-8135	Fiscal Manager 1	FT	X	XX	Fairbanks	12.0		Y	51,100	0	0	20,491	71,591	55,125
24-8141	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	38,700	0	0	17,918	56,618	14,721
24-8150	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	75,300	0	0	30,195	105,495	
24-8160	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	63,500	0	0	29,401	92,901	
24-8175	IS Professional 3	FT	X	XX	Fairbanks	10.0	**	Y	72,300	0	0	28,992	101,292	101,292
24-8180	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	47,600	0	0	22,039	69,639	29,945
24-8185	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	66,800	0	0	26,787	93,587	58,960
24-8190	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	
24-8201	Interim Dean	FT	C	XX	Fairbanks	9.0		Y	100	0	0	46	146	146
24-8205	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	57,600	0	0	26,669	84,269	84,269

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
24-8210	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	63,202
24-8221	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	51,100	0	0	23,659	74,759	74,759
24-8235	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	65,500	0	0	30,327	95,827	79,584
24-8240	Admin Generalist 4	FT	C	XX	Fairbanks	6.0	*	Y	24,801	0	0	11,483	36,284	
24-8270	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	
24-8275	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	83,000	0	0	33,283	116,283	
25-0105	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	23,800	0	0	7,140	30,940	
25-0281	Professor	FT	T	IT	Fairbanks	3.0	*	Y	47,200	0	0	14,160	61,360	30,680
25-0325	Fiscal Manager 1	FT	X	XX	Fairbanks	12.0		Y	40,000	0	0	16,040	56,040	
25-0357	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	100	0	0	27	127	
25-0470	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	55,900	0	0	22,416	78,316	78,316
25-0476	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	55,900	0	0	25,882	81,782	81,782
25-0540	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	
25-0545	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	15,000	0	0	4,500	19,500	19,500
25-0550	Assistant Professor	FT	T	IT	Fairbanks	10.0	**	Y	77,520	0	0	23,256	100,776	100,776
25-0560	Professor	FT	T	IT	Fairbanks	9.0		Y	134,500	0	0	40,350	174,850	87,425
25-0686	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	48,643	0	0	22,522	71,165	
25-0693	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	73,500	0	0	29,474	102,974	102,974
25-0770	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	63,564	0	0	29,430	92,994	
25-0851	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	97,600	0	0	39,138	136,738	
25-1080	Professor	FT	T	IT	Fairbanks	3.0	*	Y	52,023	0	0	15,607	67,630	67,630
25-1085	Professor	FT	T	IT	Fairbanks	1.0	*	Y	38,250	0	0	11,475	49,725	49,725
25-3547	Professor	FT	T	IT	Fairbanks	1.0	*	Y	41,700	0	0	12,510	54,210	54,210
25-3565	Professor	FT	T	IT	Fairbanks	1.0	*	Y	39,500	0	0	11,850	51,350	51,350
27-0100	Associate Professor	PT	T	IT	Fairbanks	4.0	*	Y	37,696	0	0	11,309	49,005	34,304
27-0110	Fiscal Technician 3	FT	C	XX	Fairbanks	5.0	*	Y	26,694	0	0	12,359	39,053	39,053
27-0151	Human Resources Technician 3	FT	C	XX	Anchorage	1.0	*	Y	2,158	0	0	999	3,157	2,368
27-0154	Fiscal Professional 3	FT	X	XX	Anchorage	5.0	*	Y	23,228	0	0	9,314	32,542	5,858
27-0157	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	47,184	0	0	21,846	69,030	
27-0230	Fiscal Technician 3	FT	C	XX	Fairbanks	5.0	*	Y	25,396	0	0	11,758	37,154	18,577
27-0241	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	54,800	0	0	25,372	80,172	
27-0280	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	11,133	0	0	3,340	14,473	7,237
27-0663	Associate Professor	FT	T	IT	Bethel	2.0	*	Y	25,511	0	0	7,653	33,164	33,164
27-0679	Professor	FT	T	IT	Fairbanks	2.0	*	Y	44,700	0	0	13,410	58,110	11,622
27-0909	Associate Professor	FT	T	IT	Fairbanks Armory	4.0	*	Y	46,900	0	0	14,070	60,970	30,485

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
27-0919	Fiscal Technician 2	FT	X	XX	Fairbanks	12.0		Y	51,000	0	0	20,451	71,451	
28-0209	Communications Manager 1	FT	X	XX	Fairbanks	12.0		Y	62,333	0	0	24,996	87,329	
28-0525	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	59,900	0	0	27,734	87,634	
28-0540	Research Professional 4	FT	X	XX	Fairbanks	11.0	**	Y	63,200	0	0	25,343	88,543	
28-0551	Professor	FT	T	IT	Fairbanks	1.0	*	Y	14,000	0	0	4,200	18,200	
28-0580	Research Professional 5	FT	X	XX	Fairbanks	9.0		Y	45,900	0	0	18,406	64,306	
29-0001	Director (Admin)	FT	S	XX	Fairbanks	1.0	*	Y	34,300	0	0	9,398	43,698	
29-0002	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	36,000	0	0	16,668	52,668	26,334
29-0007	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	10.0	**	Y	52,300	0	0	20,972	73,272	73,272
29-0008	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	44,400	0	0	13,320	57,720	
29-0009	Human Resources Technician 3	FT	C	XX	Fairbanks	6.0	*	Y	25,000	0	0	11,575	36,575	
29-0010	Administrative Management 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
29-0012	Communications Specialist 4	FT	X	XX	Fairbanks	7.0	**	Y	46,500	0	0	18,647	65,147	
29-0013	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
29-0015	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	86,562	0	0	34,711	121,273	
29-0017	Professor	FT	T	IT	Fairbanks	7.0	**	Y	99,395	0	0	29,819	129,214	
29-0020	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
29-0151	Assistant Professor	FT	T	IT	Kodiak	12.0		Y	100	0	0	30	130	
29-0152	Admin Generalist 3	FT	C	XX	Kodiak	12.0		Y	49,400	0	0	22,872	72,272	72,272
29-0153	Professor	FT	T	IT	Kodiak	9.0		Y	0	0	0	0	0	
29-0157	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	78,400	0	0	31,438	109,838	
29-0175	Associate Professor	FT	T	IT	Kodiak	2.0	*	Y	33,000	0	0	9,900	42,900	
29-0200	IS Professional 3	FT	C	XX	Kodiak	12.0		Y	40,200	0	0	18,613	58,813	
29-0206	Assistant Professor	FT	T	IT	Kodiak	3.0	*	Y	29,300	0	0	8,790	38,090	
29-0207	Broadcast/Media Professional 3	FT	X	XX	Kodiak	1.0	*	Y	4,800	0	0	1,925	6,725	6,725
29-0246	IS Manager 4	FT	X	XX	Juneau	12.0		Y	0	0	0	0	0	
29-0258	Assistant Professor	FT	T	IT	Juneau	6.0	**	Y	57,500	0	0	17,250	74,750	
29-0268	Professor	FT	T	IT	Juneau	1.0	*	Y	37,800	0	0	11,340	49,140	
29-0275	Assistant Professor	FT	T	IT	Juneau	9.0		Y	121,100	0	0	36,330	157,430	
42-0107	Instructor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	13
42-1102	Term Asst Professor	FT	T	IT	Fairbanks	5.0	**	Y	35,283	0	0	10,585	45,868	11,467
42-1105	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	
42-1201	Distinquished Visiting	FT	N	XX	Fairbanks	8.0	**	Y	84,155	0	0	23,058	107,213	107,213

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
	Profess													
42-1300	Professor-Director	FT	N	XX	Fairbanks	10.0	**	Y	115,300	0	0	31,592	146,892	146,892
42-2104	Research Assoc Professor	FT	T	IT	Fairbanks	6.0	*	Y	28,500	0	0	8,550	37,050	
42-2106	Term Asst Professor	FT	T	IT	Fairbanks	1.0	*	Y	8,100	0	0	2,430	10,530	
42-2700	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	4.0	*	Y	23,100	0	0	9,263	32,363	32,363
42-2701	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	140
42-2703	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	183,800	0	0	73,704	257,504	
42-2804	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	49,700	0	0	23,011	72,711	
42-3102	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	98,950	0	0	29,685	128,635	
42-3800	Fiscal Professional 1	FT	C	XX	Fairbanks	2.0	*	Y	7,000	0	0	3,241	10,241	
42-4703	Library Professional 1 (E)	FT	X	XX	Fairbanks	2.0	*	Y	3,600	0	0	1,444	5,044	
42-4705	Library Professional 2	FT	X	XX	Fairbanks	6.0	**	Y	28,300	0	0	11,348	39,648	39,648
44-0100	Term Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	96,250	0	0	28,875	125,125	
44-0101	Term Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	109,050	0	0	32,715	141,765	
44-0300	Director/Research Assoc Prof	FT	N	XX	Fairbanks	10.0	**	Y	87,000	0	0	23,838	110,838	
44-0600	Director (Academic)	FT	S	XX	Fairbanks	12.0		Y	0	0	0	0	0	
44-0601	Director (Academic)	FT	S	XX	Fairbanks	12.0		Y	0	0	0	0	0	
44-0701	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	
44-0702	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	
44-0703	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
44-0704	Communications Manager 1	FT	X	XX	Fairbanks	12.0		Y	64,221	0	0	25,753	89,974	
44-0705	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
44-0707	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	115,600	0	0	46,356	161,956	
44-0708	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	101,500	0	0	40,702	142,202	
44-0709	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	2,100	0	0	842	2,942	
44-0710	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	86,583	0	0	34,720	121,303	
44-0711	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	68,867	0	0	27,616	96,483	87,510
44-0712	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	62,500	0	0	25,063	87,563	
44-0800	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	43,599	0	0	20,186	63,785	31,893
44-0801	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	52,400	0	0	24,261	76,661	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
44-0802	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	34,000	0	0	15,742	49,742	
44-0804	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
44-0805	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	
44-1700	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	88,300	0	0	35,408	123,708	
44-1702	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
44-1704	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	96,600	0	0	38,737	135,337	
44-1707	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	88,300	0	0	35,408	123,708	123,708
44-1708	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	67,500	0	0	27,068	94,568	
44-1709	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,100	0	0	29,313	102,413	
44-1710	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	80,800	0	0	32,401	113,201	
44-1801	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	55,300	0	0	25,604	80,904	
44-1802	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	51,100	0	0	23,659	74,759	
45-0100	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	78,900	0	0	23,670	102,570	102,570
45-0106	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	75,500	0	0	22,650	98,150	
45-0109	Research Associate (Academic)	FT	T	IT	Fairbanks	12.0		Y	43,100	0	0	12,930	56,030	
45-0113	Research Associate (Academic)	FT	T	IT	Fairbanks	12.0		Y	10,900	0	0	3,270	14,170	
45-0114	Research Associate (Academic)	FT	T	IT	Fairbanks	9.0		Y	44,800	0	0	13,440	58,240	
45-0203	Post Doctoral Fellow	FT	T	IT	Fairbanks	12.0		Y	54,200	0	0	16,260	70,460	70,460
45-0500	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	52,000	0	0	24,180	76,180	
45-0501	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	57,100	0	0	26,552	83,652	
45-0502	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	52,000	0	0	24,180	76,180	76,180
45-0700	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	77,600	0	0	31,118	108,718	108,718
45-0701	Admin Specialist 4	FT	X	XX	Fairbanks	6.0	*	Y	64,200	0	0	25,744	89,944	
45-0702	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	53,200	0	0	21,333	74,533	
45-0703	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	80,900	0	0	32,441	113,341	
45-0704	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	64,900	0	0	26,025	90,925	
45-0705	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	73,800	0	0	29,594	103,394	
45-0708	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	92,800	0	0	37,213	130,013	48,625
45-0709	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	71,600	0	0	28,712	100,312	
45-0710	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	53,700	0	0	21,534	75,234	75,234
45-0713	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	61,100	0	0	24,501	85,601	
45-0800	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,900	0	0	18,011	56,911	
45-0802	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,700	0	0	17,918	56,618	56,618

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
45-0803	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	53,200	0	0	24,632	77,832	
45-0805	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	63,202
45-0806	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	59,600	0	0	27,595	87,195	
45-0807	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	39,900	0	0	18,474	58,374	
45-0808	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	24,500	0	0	11,344	35,844	
45-0809	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	60,500	0	0	28,012	88,512	
45-0810	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	59,300	0	0	27,456	86,756	
45-0811	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	57,000	0	0	26,391	83,391	
45-0814	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	66,200	0	0	30,651	96,851	
45-0815	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	57,600	0	0	26,669	84,269	
45-0816	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	19,300	0	0	8,936	28,236	
45-0817	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,600	0	0	22,965	72,565	
45-0818	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	
45-0819	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	60,500	0	0	28,012	88,512	66,384
45-0820	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
45-0821	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	
45-0822	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	58,100	0	0	26,900	85,000	
45-0823	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	63,202
45-0824	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	
45-0827	Cook	FT	C	XX	Fairbanks	12.0		Y	28,700	0	0	13,288	41,988	
45-0828	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,100	0	0	22,733	71,833	71,833
45-0829	Research Technician 3	PT	C	XX	Fairbanks	6.0		Y	39,700	0	0	18,381	58,081	
45-0830	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	45,300	0	0	20,974	66,274	
45-0831	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
45-0832	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	46,600	0	0	21,576	68,176	
45-0833	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	
45-0834	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,854	69,054	
45-0837	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,300	0	0	17,733	56,033	
45-0838	Research Technician 3	FT	X	XX	Fairbanks	12.0		Y	59,400	0	0	23,819	83,219	
45-0839	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	59,900	0	0	27,734	87,634	
45-0840	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	48,100	0	0	22,270	70,370	59,111
45-0842	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,900	0	0	19,400	61,300	
45-0843	Communications Specialist 3	PT	C	XX	Fairbanks	6.0		Y	100	0	0	46	146	
45-0847	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	72,600	0	0	33,614	106,214	
45-0848	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	39,700	0	0	18,381	58,081	
45-0849	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	19,900	0	0	9,214	29,114	
45-0851	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	44,000	0	0	20,372	64,372	
45-0852	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	55,900	0	0	25,882	81,782	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
45-1100	Research Assoc Professor	FT	T	IT	Anchorage	12.0		Y	119,958	0	0	35,987	155,945	
45-1101	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	130
45-1102	Term Instructor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	30	130	
45-1104	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	79,700	0	0	23,910	103,610	
45-1105	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	60,867	0	0	18,260	79,127	79,127
45-1106	Term Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	116,800	0	0	35,040	151,840	
45-1107	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	71,888	0	0	21,566	93,454	93,454
45-1700	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	81,600	0	0	32,722	114,322	
45-1701	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	64,900	0	0	26,025	90,925	
45-1702	Research Professional 2	FT	C	XX	Fairbanks	12.0		Y	74,553	0	0	34,518	109,071	
45-1703	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	81,509	0	0	32,685	114,194	
45-1704	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	47,648	0	0	19,107	66,755	
45-1705	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	97,600	0	0	39,138	136,738	
45-1706	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	84,100	0	0	33,724	117,824	
45-1707	IS Professional 3	FT	C	XX	Fairbanks	12.0		Y	72,900	0	0	33,753	106,653	
45-1708	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
45-1710	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	42,400	0	0	17,002	59,402	
45-1711	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	64,900	0	0	26,025	90,925	
45-1800	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	35,349	0	0	16,367	51,716	
45-1802	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	8,517	0	0	3,943	12,460	
45-1803	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	71,646	0	0	33,172	104,818	
45-1804	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		Y	16,824	0	0	7,790	24,614	7,384
45-1805	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,436	0	0	20,574	65,010	65,010
45-1806	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,650	0	0	18,821	59,471	59,471
45-1807	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	53,167	0	0	24,616	77,783	
45-1808	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	33,967	0	0	15,727	49,694	
45-1809	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	62,927	0	0	29,135	92,062	78,253
45-1810	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	71,646	0	0	33,172	104,818	
45-1811	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
45-1812	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	47,184	0	0	21,846	69,030	
45-1814	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	35,400	0	0	16,390	51,790	
45-1816	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	29
45-1817	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	
45-1818	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	29,100	0	0	13,473	42,573	
45-2100	Term Research Asst Prof	PT	T	IT	Fairbanks	7.0	**	Y	35,100	0	0	10,530	45,630	
45-2101	Term Research Professor	FT	T	IT	Fairbanks	12.0		Y	111,800	0	0	33,540	145,340	14,534
45-2102	Term Res Professor	FT	T	IT	Fairbanks	9.0		Y	39,000	0	0	11,700	50,700	40,560
45-2103	Term Res Assoc Professor	FT	T	IT	Fairbanks	7.0	**	Y	84,800	0	0	25,440	110,240	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
45-2104	Research Asst Professor	FT	T	IT	Fairbanks	10.0	**	Y	96,200	0	0	28,860	125,060	
45-2107	Term Res Assoc Professor	FT	T	IT	Fairbanks	8.0	**	Y	91,200	0	0	27,360	118,560	
45-2108	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	46,700	0	0	14,010	60,710	13,356
45-2110	Term Research Asst Professor	FT	T	IT	Fairbanks	10.0	**	Y	90,600	0	0	27,180	117,780	
45-2111	Term Res Asst Professor	FT	T	IT	Fairbanks	12.0		Y	90,400	0	0	27,120	117,520	
45-2112	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	12,300	0	0	3,690	15,990	
45-2113	Research Asst Professor	FT	T	IT	Fairbanks	8.0	**	Y	81,700	0	0	24,510	106,210	106,210
45-2114	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	88,400	0	0	26,520	114,920	
45-2115	Research Professor	FT	T	IT	Fairbanks	9.0		Y	83,000	0	0	24,900	107,900	
45-2205	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	15,300	0	0	6,135	21,435	
45-2500	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	10.0	**	Y	36,200	0	0	16,833	53,033	
45-2701	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	81,600	0	0	32,722	114,322	114,322
45-2702	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	30,000	0	0	12,030	42,030	
45-2703	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	50,000	0	0	20,050	70,050	
45-2704	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	81,600	0	0	32,722	114,322	
45-2707	Research Professional 2	PT	X	XX	Fairbanks	9.0		Y	35,000	0	0	14,035	49,035	24,518
45-2708	Research Professional 4	FT	X	XX	Palmer	12.0		Y	42,000	0	0	16,842	58,842	
45-2709	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	65,600	0	0	26,306	91,906	
45-2711	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,000	0	0	24,862	86,862	
45-2712	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	55,900	0	0	22,416	78,316	
45-2713	Research Professional 2	FT	X	XX	Fairbanks	8.0	**	Y	68,000	0	0	27,268	95,268	
45-2714	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	83,200	0	0	33,363	116,563	
45-2715	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
45-2716	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	
45-2717	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	32,000	0	0	12,832	44,832	
45-2726	Marine Engineering 7	FT	X	XX	Fairbanks	12.0		Y	62,000	0	0	24,862	86,862	
45-2800	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	32,000	0	0	14,816	46,816	
45-2801	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	70,200	0	0	32,503	102,703	
45-2802	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,900	0	0	18,474	58,374	58,374
45-2803	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	49,000	0	0	22,687	71,687	
45-2804	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	25,000	0	0	11,575	36,575	
45-2805	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	44,000	0	0	20,372	64,372	
45-2806	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	32,000	0	0	14,816	46,816	
45-2810	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
45-2811	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	
45-2812	Research Technician 1	FT	C	XX	Fairbanks	12.0		Y	43,200	0	0	20,002	63,202	
45-2813	Research Technician 1	PT	C	XX	Fairbanks	12.0		Y	28,000	0	0	12,964	40,964	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
45-2814	Research Technician 3	PT	C	XX	Fairbanks	12.0		Y	27,000	0	0	12,501	39,501	39,501
45-2815	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	52,600	0	0	24,354	76,954	
45-2817	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,854	69,054	
45-2819	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	25,000	0	0	11,575	36,575	
45-2822	Admin Generalist 2	FT	C	XX	Fairbanks	10.0	**	Y	33,700	0	0	15,603	49,303	
45-3100	Term Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	7
45-3101	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	83,350	0	0	25,005	108,355	108,355
45-3102	Term Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	73,000	0	0	21,900	94,900	94,900
45-3103	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	200	0	0	60	260	229
45-3104	Term Res Asst Professor	FT	T	IT	Fairbanks	9.0		Y	122,500	0	0	36,750	159,250	
45-3106	Term Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	58,850	0	0	17,655	76,505	19,126
45-3107	Term Research Asst Professor	FT	T	IT	Juneau	9.0		Y	69,800	0	0	20,940	90,740	
45-3108	Term Research Professor	FT	T	IT	Fairbanks	12.0		Y	139,400	0	0	41,820	181,220	
45-3109	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	64,550	0	0	19,365	83,915	20,979
45-3110	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	171,050	0	0	51,315	222,365	
45-3111	Term Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	55,850	0	0	16,755	72,605	
45-3113	Term Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	0	0	0	0	0	
45-3114	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	118,150	0	0	35,445	153,595	38,399
45-3115	Term Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	84,050	0	0	25,215	109,265	
45-3119	Research Asst Professor	FT	T	IT	Palmer	9.0		Y	114,750	0	0	34,425	149,175	
45-3120	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	92,150	0	0	27,645	119,795	
45-3121	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	125,400	0	0	37,620	163,020	
45-3300	Term Research Assoc Professor	FT	N	XX	Fairbanks	12.0		Y	100	0	0	27	127	102
45-3600	Executive Director	FT	S	XX	Fairbanks	9.0		Y	143,500	0	0	39,319	182,819	
45-3601	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	138,900	0	0	38,059	176,959	
45-3700	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	70,300	0	0	28,190	98,490	
45-3702	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	140
45-3703	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	55,700	0	0	22,336	78,036	78,036
45-3704	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	56,100	0	0	22,496	78,596	15,719
45-3705	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	80,100	0	0	32,120	112,220	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
45-3706	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	55,900	0	0	22,416	78,316	78,316
45-3707	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	74,000	0	0	29,674	103,674	
45-3708	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	38,500	0	0	15,439	53,939	26,970
45-3709	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	47,700	0	0	19,128	66,828	
45-3710	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	80,300	0	0	32,200	112,500	
45-3711	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	35,200	0	0	14,115	49,315	
45-3712	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	68,900	0	0	27,629	96,529	
45-3713	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	61,200	0	0	24,541	85,741	
45-3714	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	92,000	0	0	36,892	128,892	
45-3715	Research Professional 3	FT	X	XX	Fairbanks	9.0		Y	63,600	0	0	25,504	89,104	
45-3716	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	
45-3717	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	
45-3718	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	136,100	0	0	54,576	190,676	
45-3719	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,800	0	0	23,980	83,780	
45-3721	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	61,200	0	0	24,541	85,741	
45-3722	IS Professional 4A	FT	X	XX	Palmer	12.0		Y	100	0	0	40	140	
45-3800	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	52,700	0	0	24,400	77,100	77,100
45-3801	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	64,900	0	0	30,049	94,949	94,949
45-3802	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	39,500	0	0	18,289	57,789	
45-3803	Communications Specialist 3	FT	C	XX	Fairbanks	6.0	**	Y	36,300	0	0	16,807	53,107	
45-3804	Communications Specialist 3	PT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	
45-3805	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	44,100	0	0	20,418	64,518	
45-3806	Communications Specialist 3	FT	C	XX	Palmer	12.0		Y	100	0	0	46	146	146
45-3808	Admin Generalist 4	FT	X	XX	Fairbanks	12.0		Y	51,700	0	0	20,732	72,432	50,702
46-0100	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	109,967	0	0	32,990	142,957	28,591
46-0101	Term Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	91,218	0	0	27,365	118,583	118,583
46-0102	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	102,567	0	0	30,770	133,337	133,337
46-0103	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	98,315	0	0	29,495	127,810	
46-0105	Post Doctoral Fellow	FT	N	XX	Fairbanks	9.0		Y	60,500	0	0	16,577	77,077	
46-0108	Research Associate (Academic)	FT	T	IT	Fairbanks	9.0		Y	70,153	0	0	21,046	91,199	91,199
46-0109	Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	75,030	0	0	22,509	97,539	
46-0110	Term Research Asst	FT	T	IT	Fairbanks	9.0		Y	91,761	0	0	27,528	119,289	119,289

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
	Professor													
46-0112	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	96,184	0	0	28,855	125,039	21,257
46-0113	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	95,005	0	0	28,502	123,507	
46-0115	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	88,204	0	0	26,461	114,665	114,665
46-0116	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	82,347	0	0	24,704	107,051	
46-0117	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	85,410	0	0	25,623	111,033	
46-0118	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	99,794	0	0	29,938	129,732	
46-0121	Term Research Professor	PT	T	IT	Fairbanks	12.0		Y	124,063	0	0	37,219	161,282	
46-0122	Term Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	130
46-0123	Term Research Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	
46-0124	Term Research Professor	FT	T	IT	Fairbanks	12.0		Y	56,866	0	0	17,060	73,926	
46-0125	Term Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	102,587	0	0	30,776	133,363	133,363
46-0129	Research Asst Professor	PT	T	IT	Fairbanks	9.0		Y	137,597	0	0	41,279	178,876	
46-0130	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	104,324	0	0	31,297	135,621	135,621
46-0131	Research Professor	FT	T	IT	Fairbanks	9.0		Y	168,030	0	0	50,409	218,439	
46-0200	Post Doctoral Fellow	PT	T	IT	Fairbanks	12.0		Y	86,160	0	0	25,848	112,008	
46-0201	Research Associate (Academic)	FT	T	IT	Fairbanks	12.0		Y	58,253	0	0	17,476	75,729	
46-0500	Custodian (Cust)	FT	L	TC	Fairbanks	12.0		Y	20,906	0	0	9,721	30,627	30,627
46-0501	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	0	0	0	0	0	
46-0502	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	52,393	0	0	24,363	76,756	
46-0504	Crafts & Trades 1 (CT1)	FT	L	TC	Fairbanks	12.0		Y	50,405	0	0	23,438	73,843	
46-0505	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	58,990	0	0	27,430	86,420	
46-0600	Administrative Management 4	FT	S	XX	Fairbanks	12.0		Y	140,000	0	0	38,360	178,360	178,360
46-0601	Executive Director	FT	S	XX	Fairbanks	12.0		Y	140,000	0	0	38,360	178,360	
46-0700	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,151	0	0	26,527	92,678	
46-0701	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	90,083	0	0	36,123	126,206	
46-0702	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	74,553	0	0	29,896	104,449	
46-0703	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	65,515	0	0	26,272	91,787	9,179
46-0704	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,867	0	0	27,616	96,483	
46-0705	Research Professional 3	FT	C	XX	Fairbanks	12.0		Y	47,184	0	0	21,846	69,030	
46-0707	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	140
46-0708	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	62,333	0	0	24,996	87,329	
46-0709	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	123,859	0	0	49,667	173,526	
46-0711	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,587	0	0	31,112	108,699	
46-0712	IS Professional 4	FT	X	XX	Fairbanks	9.0		Y	100,521	0	0	40,309	140,830	
46-0713	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,832	0	0	29,607	103,439	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
46-0714	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,221	0	0	25,753	89,974	
46-0715	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	
46-0716	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	
46-0717	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	78,372	0	0	31,427	109,799	
46-0718	Research Professional 3	FT	X	XX	Palmer	12.0		Y	57,580	0	0	23,090	80,670	80,670
46-0719	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	56,987	0	0	22,852	79,839	
46-0720	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	81,576	0	0	32,712	114,288	
46-0721	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	84,864	0	0	34,030	118,894	118,894
46-0722	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	138,201	0	0	55,419	193,620	
46-0723	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	75,296	0	0	30,194	105,490	
46-0724	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,136	0	0	31,734	110,870	110,870
46-0725	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
46-0726	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	132,812	0	0	53,258	186,070	
46-0727	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	103,577	0	0	41,534	145,111	
46-0728	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	103,577	0	0	41,534	145,111	
46-0729	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,893	0	0	24,017	83,910	
46-0730	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
46-0731	IS Professional 3	FT	C	XX	Fairbanks	12.0		Y	64,221	0	0	29,734	93,955	18,791
46-0732	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	79,136	0	0	31,734	110,870	
46-0733	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	51,619	0	0	20,699	72,318	72,318
46-0734	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	99,524	0	0	39,909	139,433	
46-0735	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	72,368	0	0	29,020	101,388	
46-0736	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	113,309	0	0	45,437	158,746	
46-0737	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	
46-0738	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	109,920	0	0	44,078	153,998	153,998
46-0739	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	84,058	0	0	33,707	117,765	
46-0740	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	96,596	0	0	38,735	135,331	
46-0743	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	90,995	0	0	36,489	127,484	
46-0744	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	140
46-0745	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	63,563	0	0	25,489	89,052	
46-0746	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	88,301	0	0	35,409	123,710	
46-0747	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	86,582	0	0	34,719	121,301	
46-0748	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	86,582	0	0	34,719	121,301	
46-0749	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	84,058	0	0	33,707	117,765	
46-0752	Administrative Management	FT	X	XX	Fairbanks	12.0		Y	106,674	0	0	42,776	149,450	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
	4													
46-0754	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	49,603	0	0	19,891	69,494	20,848
46-0800	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	66,830	0	0	30,942	97,772	
46-0801	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	
46-0802	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	100	0	0	46	146	
46-0803	IS Professional 2	PT	C	XX	Fairbanks	12.0		Y	63,563	0	0	29,430	92,993	
46-0804	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
46-0806	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	
46-0807	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,167	0	0	27,335	95,502	
46-0808	Communications Specialist 3	PT	C	XX	Fairbanks	6.0		Y	46,289	0	0	21,432	67,721	67,721
46-0809	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	72,368	0	0	33,506	105,874	
46-0810	Research Technician 3	FT	C	XX	Dillingham	12.0		Y	100	0	0	46	146	
46-0811	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,153	0	0	19,980	63,133	
46-0812	Research Technician 3	FT	X	XX	Fairbanks	12.0		Y	51,619	0	0	20,699	72,318	
46-0813	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	89,506	0	0	35,892	125,398	
46-0814	Training & Development 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
46-0815	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	72,368	0	0	33,506	105,874	
46-0816	IS Professional 2	FT	X	XX	Fairbanks	12.0		Y	85,713	0	0	34,371	120,084	
46-0817	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	28,504	0	0	13,197	41,701	
46-0818	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,756	0	0	19,796	62,552	
46-0819	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	43,153	0	0	19,980	63,133	
46-0820	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	63,563	0	0	29,430	92,993	
46-0821	IS Professional 1	FT	C	XX	Fairbanks	12.0		Y	54,228	0	0	25,108	79,336	
46-0822	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	54,228	0	0	25,108	79,336	
46-0823	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	65,516	0	0	30,334	95,850	
46-0824	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	52,637	0	0	24,371	77,008	
46-0825	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	53,167	0	0	24,616	77,783	
46-0827	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	52,637	0	0	24,371	77,008	
46-0828	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	89,192	0	0	35,766	124,958	62,479
46-0830	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	52,637	0	0	24,371	77,008	77,008
46-0831	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	57,580	0	0	26,660	84,240	
46-0832	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,830	0	0	26,799	93,629	93,629
46-0834	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	56,434	0	0	26,129	82,563	
46-0836	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	59,320	0	0	27,465	86,785	
46-0837	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	72,367	0	0	33,506	105,873	
46-0838	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	68,867	0	0	31,885	100,752	
46-0839	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	69,546	0	0	27,888	97,434	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
46-0840	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	76,823	0	0	35,569	112,392	
46-0841	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	68,867	0	0	31,885	100,752	59,041
46-0842	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	67,488	0	0	31,247	98,735	
46-0843	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	75,296	0	0	34,862	110,158	
46-0844	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	78,372	0	0	36,286	114,658	
46-0845	Training & Development 3	FT	X	XX	Fairbanks	12.0		Y	55,862	0	0	22,401	78,263	78,263
46-0846	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	50,600	0	0	23,428	74,028	
46-0848	Research Professional 2	FT	X	XX	Kodiak	12.0		Y	61,102	0	0	24,502	85,604	
46-1100	Term Research Professor	FT	T	IT	Fairbanks	12.0		Y	102,800	0	0	30,840	133,640	
46-1101	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	122,800	0	0	36,840	159,640	81,416
46-1102	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	39,900	0	0	11,970	51,870	
46-1103	Research Asst Professor	PT	T	IT	Fairbanks	6.0		Y	102,400	0	0	30,720	133,120	133,120
46-1105	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	125,750	0	0	37,725	163,475	49,043
46-1107	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	120,700	0	0	36,210	156,910	
46-1108	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	100,400	0	0	30,120	130,520	
46-1109	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	119,500	0	0	35,850	155,350	
46-1110	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	111,800	0	0	33,540	145,340	
46-1112	Term Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	106,100	0	0	31,830	137,930	137,930
46-1113	Term Research Asst Professor	PT	T	IT	Fairbanks	12.0		Y	97,500	0	0	29,250	126,750	
46-1114	Term Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	126,500	0	0	37,950	164,450	
46-1115	Term Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	122,400	0	0	36,720	159,120	
46-1116	Term Research Professor	FT	T	IT	Fairbanks	9.0		Y	126,400	0	0	37,920	164,320	
46-1117	Visiting Research Scholar	FT	N	XX	Fairbanks	12.0		Y	56,600	0	0	15,508	72,108	72,108
46-1118	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	95,100	0	0	28,530	123,630	
46-1119	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	93,300	0	0	27,990	121,290	
46-1300	Research Professor	FT	N	XX	Fairbanks	12.0		Y	121,400	0	0	33,264	154,664	
46-1301	Research Professor/Director	FT	N	XX	Fairbanks	12.0		Y	191,500	0	0	52,471	243,971	
46-1600	Associate Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	0	0	0	0	0	
46-1601	Director (Admin)	FT	S	XX	Fairbanks	11.0	**	Y	101,400	0	0	27,784	129,184	
46-1701	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	54,300	0	0	21,774	76,074	
46-1702	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	107,700	0	0	43,188	150,888	
46-1703	Fiscal Manager 1	FT	X	XX	Fairbanks	12.0		Y	82,400	0	0	33,042	115,442	
46-1704	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	92,800	0	0	37,213	130,013	
46-1705	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,100	0	0	29,313	102,413	
46-1706	Communications Specialist	FT	C	XX	Fairbanks	12.0		Y	53,700	0	0	24,863	78,563	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
	3													
46-1707	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	73,100	0	0	29,313	102,413	
46-1708	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,800	0	0	29,594	103,394	103,394
46-1709	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	140
46-1710	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	57,000	0	0	22,857	79,857	
46-1711	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	132,800	0	0	53,253	186,053	186,053
46-1712	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	104,600	0	0	41,945	146,545	
46-1713	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	55,900	0	0	22,416	78,316	58,737
46-1714	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	55,900	0	0	22,416	78,316	
46-1715	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	90,100	0	0	36,130	126,230	
46-1716	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	
46-1717	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	61,700	0	0	24,742	86,442	77,798
46-1718	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	60,700	0	0	24,341	85,041	
46-1719	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	45,200	0	0	18,125	63,325	19,631
46-1800	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	59,400	0	0	27,502	86,902	
46-1801	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	
46-1802	Fiscal Professional 1	PT	C	XX	Fairbanks	6.0		Y	45,200	0	0	20,928	66,128	66,128
46-1803	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	55,300	0	0	25,604	80,904	
46-1804	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	44,400	0	0	20,557	64,957	
46-1805	Communications Specialist 3	PT	X	XX	Fairbanks	9.0		Y	63,600	0	0	25,504	89,104	
46-1807	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	55,300	0	0	25,604	80,904	20,226
46-1808	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,854	69,054	69,054
46-1809	Fsical Professional 1	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
46-2102	Research Professor	FT	T	IT	Fairbanks	12.0		Y	77,276	0	0	23,183	100,459	
46-2105	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	93,059	0	0	27,918	120,977	
46-2701	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,830	0	0	26,799	93,629	
46-2702	IS Professional 3	PT	X	XX	Fairbanks	8.0		Y	100	0	0	40	140	
46-2703	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	
46-2706	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	63,752	0	0	25,565	89,317	
46-2708	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	
46-2709	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	76,789	0	0	30,792	107,581	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
46-2710	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	86,582	0	0	34,719	121,301	
46-2718	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	94,000	0	0	37,694	131,694	
46-2721	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	121,419	0	0	48,689	170,108	
46-2723	IS Professional 5	PT	X	XX	Fairbanks	12.0		Y	100	0	0	40	140	
48-0100	Research Asst Professor	FT	T	IT	Fairbanks	6.0	**	Y	46,734	0	0	14,020	60,754	

	Total Positions	New	Deleted
Full Time Positions:	613	0	25
Part Time Positions:	29	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	642	0	25

Total Component Months: 7,271.0

Total Salary Costs:	44,749,379
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	16,486,987
Total Postion Costs:	61,236,366
Plus Labor Pool Amounts:	28,505,300
Total Pre-Vacancy:	89,741,666
Minus Vacancy Adjustment of 7.04%:	6,317,966
Personal Services Line 100 (Post-Vacancy):	83,423,700

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	23,414,795	0	23,414,795	21,766,354
1003 General Fund Match	274,008	1,995,371	2,269,379	2,109,611
1004 General Fund Receipts	16,294,199	2,280,424	18,574,623	17,266,938
1007 Interagency Receipts	1,088,684	1,425,265	2,513,949	2,336,963
1048 University Restricted Receipts	16,978,426	22,804,240	39,782,666	36,981,898
1061 Capital Improvement Project Receipts	288,623	0	288,623	268,303
1174 UA Intra-Agency Transfers	2,897,631	0	2,897,631	2,693,633
Total UA Funding:	**61,236,366**	**28,505,300**	**89,741,666**	**83,423,700**

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	3,100,000	31.60%	979,600	4,079,600	3,792,389
Part Time Faculty	4,600,000	9.50%	437,000	5,037,000	4,682,387
PERS Overtime	3,400,000	46.30%	1,574,200	4,974,200	4,624,008
Students	9,550,000	0.00%	0	9,550,000	8,877,664
Temporary < 6 Mths Class/Apt	4,500,000	8.10%	364,500	4,864,500	4,522,031
Total Labor Pool Amounts:	**25,150,000**		**3,355,300**	**28,505,300**	**26,498,478**

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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 2014

In FY 2014, CTC students earned 418 certificate and associate degrees, with almost 75% in high demand areas, and 73 occupational endorsements, with more than 60% in high demand areas. Overall, the number of certificate and associate degrees awarded in FY2014 was 17% greater than in FY2013, and the number of occupational endorsements awarded increased by 22%.

CTC students were awarded more than $37,000 in tuition waivers, $57,500 in needs-based aid, and more than $99,000 in private scholarships in FY2014.

CTC delivered nurse aid, 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.

CTC received matching University funding to complete office space for faculty and staff at the Aviation hangar. This moved CTC one step closer to being in full compliance with Federal Aviation Administration (FAA) requirements for the Aviation Program.

CTC worked with the Fairbanks North Star Borough School District to develop heavy equipment maintenance and operation curriculum for high school students that provides a direct pathway to the Diesel and Heavy Equipment Program at CTC.

In response to community demand, CTC provided Certified Nurse Aide training in Delta. Nine students completed the training and half were hired by the new medical clinic in Delta and the others used their training to find jobs in the medical field.

Responding to a request from community members in Galena, CTC delivered continuing education credits in Certified

Nurse Aide and Primary Care Attendant training targeted towards workers caring for the elderly in the Galena assisted living home.

CTC completed a business plan which focuses on the fiscal operations of CTC's academic programs and provides a model for other University departments.

CTC received $16,000 in restricted donations, $105,000 in unrestricted donations and scholarship funds, and over $119,000 of in-kind equipment donations.

Key Component Challenges

Identify funding to complete construction at the Aviation Program Hangar for essential instructional components such as a paint booth and welding booth.

A specialized facility designed for the delivery of emergency services programs has been clearly identified as essential to the Fire Science, Law Enforcement and Paramedic programs currently housed at UAF's U-Park building on University Avenue. Conducting the training exercises that are a key component of these physically demanding programs in the parking lot or gymnasium distracts from efficient program delivery.

Securing permanent funding for the lease and operational costs at the Fairbanks Pipeline Training Center (FPTC) is essential for the long term support of CTC's Process Technology program. The Alaska Technical Vocational Education Program (TVEP) funding that covered most of the lease costs was secured in FY2010 but has declined by 5% annually since FY2013. Program growth has put pressure on the current leased facility and the program will require additional space for program delivery.

Enhancing revenue streams so the tuition and fees cost for students can be comparable and competitive with community college costs across the nation.

Increase the number of CTC degree completions.

Significant Changes in Results to be Delivered in FY2016

Continue to invest in the development of Distance Delivery classes.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

UAF Community and Technical College
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,294.2	10,423.1	10,423.1
72000 Travel	86.6	125.2	125.2
73000 Services	1,102.8	2,862.9	2,862.9
74000 Commodities	978.5	926.8	926.8
75000 Capital Outlay	1,097.3	20.0	20.0
77000 Grants, Benefits	118.5	99.0	99.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**13,677.9**	**14,457.0**	**14,457.0**
Funding Sources:			
1002 Federal Receipts	276.7	460.1	460.1
1004 General Fund Receipts	6,470.7	6,262.9	6,262.9
1007 Interagency Receipts	0.0	199.4	199.4
1048 University Restricted Receipts	6,523.3	6,827.0	6,827.0
1151 Technical Vocational Education Program Account	405.7	312.9	312.9
1174 UA Intra-Agency Transfers	1.5	394.7	394.7
Funding Totals	**13,677.9**	**14,457.0**	**14,457.0**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**6,262.9**	**7,139.9**	**594.1**	**460.1**	**14,457.0**
FY2016 Governor Amended	**6,262.9**	**7,139.9**	**594.1**	**460.1**	**14,457.0**

UAF Community and Technical College
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	78	69	Annual Salaries	4,667,400
Part-time	10	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,678,545
			Labor Pool(s)	4,879,455
			Less 7.15% Vacancy Factor	(802,300)
Totals	**88**	**79**	**Total Personal Services**	**10,423,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	1	0	0	0	1
Admin Generalist 3	1	13	0	0	14
Admin Generalist 4	1	0	0	0	1
Admin Specialist 1	0	1	0	0	1
Admin Specialist 2	0	3	0	0	3
Admin Specialist 3	0	1	0	0	1
Admin Specialist 4	0	1	0	0	1
Assistant Professor	0	14	0	0	14
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
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	1	0	0	1
Term Asst Professor	0	17	0	0	17
Term Instructor	0	1	0	0	1
Training & Development 1	0	2	0	0	2
Training & Development 2	0	2	0	0	2
Totals	**5**	**74**	**0**	**0**	**79**

Component Detail All Funds
University of Alaska

Component: UAF Community and Technical College (AR78770) (2992)
RDU: University of Alaska Fairbanks (236)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	10,294.2	10,588.9	10,588.9	10,423.1	10,423.1	0.0	0.0%
72000 Travel	86.6	133.2	133.2	125.2	125.2	0.0	0.0%
73000 Services	1,102.8	2,928.7	2,928.7	2,862.9	2,862.9	0.0	0.0%
74000 Commodities	978.5	1,016.1	1,016.1	926.8	926.8	0.0	0.0%
75000 Capital Outlay	1,097.3	0.0	0.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	118.5	86.9	86.9	99.0	99.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**13,677.9**	**14,753.8**	**14,753.8**	**14,457.0**	**14,457.0**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	276.7	460.1	460.1	460.1	460.1	0.0	0.0%
1004Gen Fund (UGF)	6,470.7	6,547.4	6,547.4	6,262.9	6,262.9	0.0	0.0%
1007I/A Rcpts (Other)	0.0	199.4	199.4	199.4	199.4	0.0	0.0%
1048Univ Rcpt (DGF)	6,523.3	6,827.0	6,827.0	6,827.0	6,827.0	0.0	0.0%
1151VoTech Ed (DGF)	405.7	325.2	325.2	312.9	312.9	0.0	0.0%
1174UA I/A (Other)	1.5	394.7	394.7	394.7	394.7	0.0	0.0%
Unrestricted General (UGF)	**6,470.7**	**6,547.4**	**6,547.4**	**6,262.9**	**6,262.9**	**0.0**	**0.0%**
Designated General (DGF)	**6,929.0**	**7,152.2**	**7,152.2**	**7,139.9**	**7,139.9**	**0.0**	**0.0%**
Other Funds	**1.5**	**594.1**	**594.1**	**594.1**	**594.1**	**0.0**	**0.0%**
Federal Funds	**276.7**	**460.1**	**460.1**	**460.1**	**460.1**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	79	79	79	78	69	-9	-11.5%
Permanent Part Time	10	10	10	10	10	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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	14,753.8	10,588.9	133.2	2,928.7	1,016.1	0.0	86.9	0.0	79	10	0
1002 Fed Rcpts		460.1										
1004 Gen Fund		6,547.4										
1007 I/A Rcpts		199.4										
1048 Univ Rcpt		6,827.0										
1151 VoTech Ed		325.2										
1174 UA I/A		394.7										
	Subtotal	**14,753.8**	**10,588.9**	**133.2**	**2,928.7**	**1,016.1**	**0.0**	**86.9**	**0.0**	**79**	**10**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-284.5	0.0	0.0	-284.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-284.5										

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

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

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-12.3	0.0	0.0	-12.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-12.3										
Transfers between allocations deemed necessary for FY2015.												
1151 Tech Voc Educ Progr												
153.1 Budget Reductions/Additions - Systemwide												
(30.5) Statewide Services												
524.2 Systemwide Education and Outreach												
(114.2) Anchorage Campus												
(56.0) Kenai Peninsula College												
(135.2) Kodiak College												
(100.3) Matanuska-Susitna College												
(28.0) Prince William Sound Community College												
(179.1) Fairbanks Campus												
(60.0) Kuskokwim Campus												
(39.7) Northwest Campus												
(2.0) College of Rural and Community Development												
32.6 Interior-Aleutians Campus												
(12.3) UAF Community and Technical College												
(37.7) Juneau Campus												
117.7 Sitka Campus												
(32.6) Ketchikan Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-165.8	-8.0	231.0	-89.3	20.0	12.1	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 FY2015.												
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2015.												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**14,457.0**	**10,423.1**	**125.2**	**2,862.9**	**926.8**	**20.0**	**99.0**	**0.0**	**78**	**10**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
Return Authorized Position Control Numbers to the State												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 9 authorized position control numbers (PCN) to the State of Alaska.												
	Totals	**14,457.0**	**10,423.1**	**125.2**	**2,862.9**	**926.8**	**20.0**	**99.0**	**0.0**	**69**	**10**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-0245	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	72,600	0	0	22,433	95,033	31,361
20-0582	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	57,600	0	0	26,669	84,269	84,269
20-1581	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
20-1821	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	32,800	0	0	13,153	45,953	41,679
20-2095	Assistant Professor	FT	K	AA	Fairbanks	12.0		Y	79,900	0	0	24,689	104,589	52,295
20-2851	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
20-4546	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	56,500	0	0	17,459	73,959	59,167
20-9941	Registrar	FT	C	XX	Fairbanks	12.0		Y	39,800	0	0	18,427	58,227	58,227
21-0271	Student Svcs Professional 2	FT	C	XX	Fairbanks	6.0	*	Y	21,800	0	0	10,093	31,893	31,893
21-6275	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	42,700	0	0	19,770	62,470	62,470
24-0701	Program Manager	FT	X	XX	Anchorage	12.0		Y	55,800	0	0	22,376	78,176	62,541
24-0702	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	48,100	0	0	22,270	70,370	56,296
24-0703	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	32,400	0	0	15,001	47,401	47,401
24-0704	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	57,000	0	0	26,391	83,391	83,391
24-0811	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	42,300	0	0	19,585	61,885	
24-0813	Professor	FT	K	AA	Fairbanks	9.0		Y	81,700	0	0	25,245	106,945	106,945
24-0820	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	57,600	0	0	26,669	84,269	84,269
24-0821	Comm Specialist 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	63,600	0	0	29,447	93,047	93,047
24-0822	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	50,600	0	0	23,428	74,028	74,028
24-0853	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	32,400	0	0	15,001	47,401	
24-0854	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	58,800	0	0	23,579	82,379	
24-0855	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	64,900	0	0	20,054	84,954	
24-0980	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,300	0	0	24,982	87,282	
24-0981	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	32,400	0	0	15,001	47,401	
24-0983	Assistant Professor	FT	K	AA	Fairbanks	7.0	**	Y	75,700	0	0	23,391	99,091	
24-2845	Associate Professor	FT	N	XX	Fairbanks	9.0		Y	100,200	0	0	27,455	127,655	127,655
24-7990	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	94,200	0	0	29,108	123,308	
24-8041	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	61,100	0	0	24,501	85,601	85,601
24-8071	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
25-1201	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	76,400	0	0	23,608	100,008	
27-0692	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	82,200	0	0	25,400	107,600	107,600
28-0504	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	49,600	0	0	22,965	72,565	
28-0505	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	49,600	0	0	22,965	72,565	33,540
28-0506	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	65,100	0	0	20,116	85,216	85,216
28-0509	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	50,200	0	0	23,243	73,443	33,945
28-0510	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	71,800	0	0	22,186	93,986	43,440
28-0511	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	60,500	0	0	28,012	88,512	88,512
28-0512	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	84,300	0	0	26,049	110,349	110,349

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
28-0513	Professor	PT	K	AA	Fairbanks	9.0		Y	77,700	0	0	24,009	101,709	101,709
28-0515	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,853	69,053	69,053
28-0520	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	34,900	0	0	16,159	51,059	23,600
28-0530	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	0	0	0	0	0	
28-0532	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	66,200	0	0	26,546	92,746	68,447
28-0535	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	42,000	0	0	19,446	61,446	61,446
28-0537	Fiscal Technician	FT	C	XX	Fairbanks	12.0		Y	52,600	0	0	24,354	76,954	76,954
28-0545	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	80,000	0	0	24,720	104,720	
28-0546	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	78,000	0	0	24,102	102,102	102,102
28-0548	Human Resources Technician 1	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
28-0549	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	52,600	0	0	24,354	76,954	
28-0552	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	69,100	0	0	21,352	90,452	90,452
28-0556	Assistant Professor	FT	K	AA	Fairbanks	12.0		Y	0	0	0	0	0	
28-0563	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,600	0	0	18,798	59,398	59,398
28-0566	Training & Development 1	PT	C	XX	Fairbanks	12.0		Y	41,500	0	0	19,215	60,715	60,715
28-0567	Dean (Academic)	FT	S	XX	Fairbanks	12.0		Y	140,000	0	0	38,360	178,360	178,360
28-0571	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	38,300	0	0	17,732	56,032	56,032
28-0573	Assistant Professor	PT	K	AA	Fairbanks	9.0		Y	63,200	0	0	19,529	82,729	82,729
28-0574	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	90,400	0	0	27,934	118,334	118,334
28-0575	Associate Professor	PT	K	AA	Fairbanks	9.0		Y	77,300	0	0	23,886	101,186	101,186
28-0576	Admin Specialist 1	PT	C	XX	Fairbanks	12.0		Y	45,900	0	0	21,252	67,152	49,558
28-0577	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	89,200	0	0	35,769	124,969	124,969
28-0591	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	81,500	0	0	25,184	106,684	78,733
28-0595	Admin Generalist 1	PT	C	XX	Anchorage	12.0		Y	26,800	0	0	12,408	39,208	28,936
28-9997	Associate Professor	PT	K	AA	Fairbanks	9.0		Y	100	0	0	31	131	131
43-6715	Fac Engineering 5	PT	X	XX	Fairbanks	1.0	*	Y	9,200	0	0	3,689	12,889	
48-8000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	61,300	0	0	18,942	80,242	80,242
48-8001	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	0	0	0	0	0	
48-8002	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	60,300	0	0	18,633	78,933	39,467
48-8003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	89,100	0	0	27,532	116,632	116,632
48-8004	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	61,300	0	0	18,942	80,242	80,242
48-8005	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	69,900	0	0	21,599	91,499	45,750
48-8006	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	72,900	0	0	22,526	95,426	95,426
48-8007	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	38,400	0	0	11,866	50,266	50,266
48-8008	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	70,000	0	0	21,630	91,630	30,238
48-8009	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,000	0	0	19,467	82,467	27,214
48-8010	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	31	131	131
48-8012	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	71,800	0	0	22,186	93,986	62,971

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
48-8013	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	65,600	0	0	20,270	85,870	85,870
48-8014	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	65,900	0	0	20,363	86,263	
48-8015	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	38,400	0	0	11,866	50,266	50,266
48-8016	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	64,300	0	0	19,869	84,169	84,169
48-8017	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	60,400	0	0	18,664	79,064	
48-8019	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	66,000	0	0	20,394	86,394	86,394
48-8020	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	60,600	0	0	18,725	79,325	79,325
48-8201	Term Instructor	FT	K	AA	Fairbanks	9.0		Y	60,900	0	0	18,818	79,718	
48-8700	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
48-8800	Admin Specialist 1	FT	C	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-8801	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	35,700	0	0	16,529	52,229	
48-8802	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
48-8803	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	32,500	0	0	15,048	47,548	47,548
48-8804	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	50,100	0	0	23,196	73,296	

	Total Positions	New	Deleted
Full Time Positions:	69	0	10
Part Time Positions:	10	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	79	0	10
Total Component Months:	833.0		

Total Salary Costs:	4,667,400
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,678,545
Total Postion Costs:	6,345,945
Plus Labor Pool Amounts:	4,879,455
Total Pre-Vacancy:	11,225,400
Minus Vacancy Adjustment of 7.15%:	802,300
Personal Services Line 100 (Post-Vacancy):	10,423,100

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	232,481	243,973	476,454	442,401
1004 General Fund Receipts	4,340,275	2,195,755	6,536,030	6,068,888
1007 Interagency Receipts	92,327	0	92,327	85,728
1048 University Restricted Receipts	1,680,861	2,439,728	4,120,589	3,826,083
Total UA Funding:	**6,345,945**	**4,879,455**	**11,225,400**	**10,423,100**

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	230,000	31.60%	72,680	302,680	281,047
Part Time Faculty	2,235,000	9.50%	212,325	2,447,325	2,272,410
PERS Overtime	960,000	46.30%	444,480	1,404,480	1,304,099
Students	325,000	0.00%	0	325,000	301,772
Temporary < 6 Mths Class/Apt	370,000	8.10%	29,970	399,970	371,383
Total Labor Pool Amounts:	**4,120,000**		**759,455**	**4,879,455**	**4,530,711**

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

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 2014

CES brought research-based information to Alaskans in over 600 workshops delivered throughout Alaska.

Innovative youth programs are reaching new rural audiences: Dog mushing, mentoring, suicide prevention activities and spirit camps are just some of the ways that CES is positively impacting the lives of underserved Alaska youth.

CES continues to be a leader in providing education regarding local and wild foods. Classes were conducted in gardening, harvesting and safe preservation methods. Working with the Alaska Farm to School Program, CES developed 25 recipes with Alaska-grown ingredients, including barley, for a cookbook with directions on preparing 4-100 servings. It has been circulated to all Alaska school districts.

To expand agricultural markets, CES worked with a *Rhodiola rosea* growers cooperative to find the best methods to clean, slice and dehydrate the high value medicinal plant, which is native to Siberia. The first harvest of rhodiola was in the fall of 2013. Grower support was provided through education, consultations and site visits.

States' 4-H International recognized Alaska's exchange program, led by Associate Professor/4-H State Program Leader Deb Jones, as an Outstanding Quality Program.

Associate Professor/4-H Agent Marla Lowder received an Excellence in Volunteerism award from the Western region of the National Association of Extension 4-H Agents.

Associate Professor/4-H Agent Lee Hecimovich received an Excellence in Club Support Award from the Western region of the National Association of Extension 4-H Agents.

Assistant Professor/Tribes Extension Educator Heidi Rader received several awards from the National Association of County Agriculture Agents for her media use and work with beginning farmers/ranchers.

Professor/Horticulture Agent Julie Riley received the Guiding Star Award from the Refugee Assistance and Immigration Services, for her commitment to enriching the lives of refugees.

Key Component Challenges

The ability to match federal grants is challenged by a decrease in faculty due to state funding cuts.

Significant Changes in Results to be Delivered in FY2016

CES will continue to increase its distance delivery to maintain its ability to do outreach across great geographical distances.

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

Contact: Michelle Rizk, Associate Vice President
Phone: (907) 450-8187
Fax: (907) 450-8191
E-mail: marizk@alaska.edu

Cooperative Extension Service
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,205.9	7,608.7	7,608.7
72000 Travel	491.5	554.1	554.1
73000 Services	1,303.5	2,243.6	2,243.6
74000 Commodities	389.6	251.9	251.9
75000 Capital Outlay	319.0	77.5	77.5
77000 Grants, Benefits	3.6	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**9,713.1**	**10,735.8**	**10,735.8**
Funding Sources:			
1002 Federal Receipts	2,836.3	3,501.7	3,501.7
1003 General Fund Match	1,305.8	1,305.8	1,305.8
1004 General Fund Receipts	3,749.9	3,194.1	3,194.1
1007 Interagency Receipts	524.1	468.0	468.0
1048 University Restricted Receipts	1,230.8	2,236.5	2,236.5
1151 Technical Vocational Education Program Account	58.2	0.0	0.0
1174 UA Intra-Agency Transfers	8.0	29.7	29.7
Funding Totals	**9,713.1**	**10,735.8**	**10,735.8**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**4,499.9**	**2,236.5**	**497.7**	**3,501.7**	**10,735.8**
FY2016 Governor Amended	**4,499.9**	**2,236.5**	**497.7**	**3,501.7**	**10,735.8**

Cooperative Extension Service
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	75	71	Annual Salaries	5,227,233
Part-time	23	23	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,915,918
			Labor Pool(s)	1,143,700
			Less 8.18% Vacancy Factor	(678,151)
Totals	**98**	**94**	**Total Personal Services**	**7,608,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	0	1	0	0	1
Admin Generalist 2	1	6	1	3	11
Admin Generalist 3	0	1	0	0	1
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 3	0	2	0	0	2
Assistant Professor	1	3	1	2	7
Associate Professor	2	2	0	4	8
Campus Services Generalist 4	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
Fiscal Professional 3	1	1	0	0	2
Fiscal Technician 3	0	2	0	0	2
Human Resources Technician 3	1	1	0	0	2
Instructor	0	1	0	0	1
Library Professional 4	0	1	0	0	1
Professor	1	4	0	3	8
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	6	0	1	7
Training & Development 1	1	10	0	0	11
Training & Development 2	0	3	0	0	3
Training & Development 3	0	3	0	0	3
Training & Development 4	0	1	0	0	1
Vice-Prov of Extens & Outreach	0	1	0	0	1
Totals	**9**	**68**	**2**	**15**	**94**

Component Detail All Funds
University of Alaska

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	7,205.9	8,138.9	8,138.9	7,608.7	7,608.7	0.0	0.0%
72000 Travel	491.5	553.6	553.6	554.1	554.1	0.0	0.0%
73000 Services	1,303.5	2,649.1	2,649.1	2,243.6	2,243.6	0.0	0.0%
74000 Commodities	389.6	163.2	163.2	251.9	251.9	0.0	0.0%
75000 Capital Outlay	319.0	5.0	5.0	77.5	77.5	0.0	0.0%
77000 Grants, Benefits	3.6	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,713.1**	**11,509.8**	**11,509.8**	**10,735.8**	**10,735.8**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	2,836.3	3,501.7	3,501.7	3,501.7	3,501.7	0.0	0.0%
1003G/F Match (UGF)	1,305.8	1,305.8	1,305.8	1,305.8	1,305.8	0.0	0.0%
1004Gen Fund (UGF)	3,749.9	3,968.1	3,968.1	3,194.1	3,194.1	0.0	0.0%
1007I/A Rcpts (Other)	524.1	468.0	468.0	468.0	468.0	0.0	0.0%
1048Univ Rcpt (DGF)	1,230.8	2,236.5	2,236.5	2,236.5	2,236.5	0.0	0.0%
1151VoTech Ed (DGF)	58.2	0.0	0.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	8.0	29.7	29.7	29.7	29.7	0.0	0.0%
Unrestricted General (UGF)	**5,055.7**	**5,273.9**	**5,273.9**	**4,499.9**	**4,499.9**	**0.0**	**0.0%**
Designated General (DGF)	**1,289.0**	**2,236.5**	**2,236.5**	**2,236.5**	**2,236.5**	**0.0**	**0.0%**
Other Funds	**532.1**	**497.7**	**497.7**	**497.7**	**497.7**	**0.0**	**0.0%**
Federal Funds	**2,836.3**	**3,501.7**	**3,501.7**	**3,501.7**	**3,501.7**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	82	82	82	75	71	-4	-5.3%
Permanent Part Time	25	25	25	23	23	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 PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	11,509.8	8,138.9	553.6	2,649.1	163.2	5.0	0.0	0.0	82	25	0
1002 Fed Rcpts		3,501.7										
1003 G/F Match		1,305.8										
1004 Gen Fund		3,968.1										
1007 I/A Rcpts		468.0										
1048 Univ Rcpt		2,236.5										
1174 UA I/A		29.7										
	Subtotal	**11,509.8**	**8,138.9**	**553.6**	**2,649.1**	**163.2**	**5.0**	**0.0**	**0.0**	**82**	**25**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-774.0	0.0	0.0	-774.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-774.0										

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

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

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-530.2	0.5	368.5	88.7	72.5	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2015.												
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-2	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2015.												
Subtotal		**10,735.8**	**7,608.7**	**554.1**	**2,243.6**	**251.9**	**77.5**	**0.0**	**0.0**	**75**	**23**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
Return Authorized Position Control Numbers to the State												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 4 authorized position control numbers (PCN) to the State of Alaska.												
Totals		**10,735.8**	**7,608.7**	**554.1**	**2,243.6**	**251.9**	**77.5**	**0.0**	**0.0**	**71**	**23**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-1885	Professor	FT	T	IT	Holy Cross	3.0	*	Y	29,170	0	0	8,751	37,921	37,921
20-1986	Admin Generalist 4	FT	X	XX	Fairbanks	12.0		Y	75,296	0	0	30,194	105,490	52,745
20-6780	Professor	PT	T	IT	Fairbanks	9.0		Y	108,700	0	0	32,610	141,310	70,655
21-5901	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	48,140	0	0	22,289	70,429	
21-7070	Admin Generalist 1	FT	T	IT	Fairbanks	6.0	**	Y	66,920	0	0	20,076	86,996	86,996
24-0416	Fiscal Technician 2	PT	C	XX	Fairbanks	6.0	*	Y	16,185	0	0	7,494	23,679	
24-2975	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	79,158	0	0	23,747	102,905	82,324
24-5381	Human Resources Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	26,319	0	0	12,186	38,505	23,103
24-5501	Administrative Management 3	FT	X	XX	Fairbanks	5.0	*	Y	45,693	0	0	18,323	64,016	51,213
24-5806	Fiscal Professional 3	FT	X	XX	Fairbanks	6.0	**	Y	40,521	0	0	16,249	56,770	
27-0015	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	97,669	0	0	29,301	126,970	95,228
27-0102	Vice-Prov of Extens & Outreach	FT	S	XX	Fairbanks	12.0		Y	154,273	0	0	42,271	196,544	157,235
27-0105	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	61,102	0	0	28,290	89,392	44,696
27-0107	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	77,587	0	0	31,112	108,699	108,699
27-0110	Fiscal Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	29,660	0	0	13,733	43,393	43,393
27-0128	Admin Generalist 3 4H	PT	C	XX	Fairbanks	12.0		Y	29,596	0	0	13,703	43,299	43,299
27-0130	Associate Professor	FT	T	IT	Anchorage	12.0		Y	110,422	0	0	33,127	143,549	
27-0132	Library Professional 4	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	104
27-0134	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	65
27-0135	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	74,435	0	0	22,331	96,766	48,383
27-0137	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,296	0	0	17,731	56,027	28,014
27-0139	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	44,913	0	0	20,795	65,708	65,708
27-0140	Associate Professor	FT	T	IT	Nome	9.0		Y	91,020	0	0	27,306	118,326	118,326
27-0144	Professor	FT	T	IT	Anchorage	9.0		Y	124,531	0	0	37,359	161,890	161,890
27-0149	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	34,328	0	0	15,894	50,222	50,222
27-0151	Human Resources Technician 3	FT	C	XX	Anchorage	6.0	**	Y	21,577	0	0	9,990	31,567	23,675
27-0154	Fiscal Professional 3	FT	X	XX	Anchorage	6.0	**	Y	25,809	0	0	10,349	36,158	6,508
27-0162	Assistant Professor	FT	T	IT	Kenai	9.0		Y	64,336	0	0	19,301	83,637	83,637
27-0167	Admin Generalist 4	PT	C	XX	Seward	12.0		Y	49,604	0	0	22,967	72,571	72,571
27-0169	Associate Professor	PT	T	IT	Kodiak	9.0		Y	99,294	0	0	29,788	129,082	129,082
27-0171	Associate Professor	FT	T	IT	Palmer	9.0		Y	102,173	0	0	30,652	132,825	131,895
27-0173	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	0	0	0	0	0	
27-0174	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	33,967	0	0	15,727	49,694	49,694
27-0176	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	104,025	0	0	31,208	135,233	132,799

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
27-0177	Assistant Professor	FT	T	IT	Ketchikan	9.0		Y	77,120	0	0	23,136	100,256	98,451
27-0178	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	38,295	0	0	17,731	56,026	56,026
27-0179	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	67,302	0	0	31,161	98,463	98,463
27-0182	Admin Generalist 2	FT	C	XX	Delta Junction	12.0		Y	41,467	0	0	19,199	60,666	60,666
27-0185	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	47,672	0	0	22,072	69,744	
27-0186	Admin Generalist 2	PT	C	XX	Bethel	12.0		Y	23,953	0	0	11,090	35,043	35,043
27-0191	Admin Specialist 1	PT	X	XX	Bethel	12.0		Y	65,133	0	0	26,118	91,251	45,626
27-0193	Training & Development 2	PT	C	XX	Fairbanks	12.0		Y	48,139	0	0	22,288	70,427	
27-0194	Professor	FT	T	IT	Sitka	9.0		Y	78,200	0	0	23,460	101,660	99,830
27-0200	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	98,893	0	0	29,668	128,561	64,281
27-0207	Professor	PT	T	IT	Mcgrath	9.0		Y	68,712	0	0	20,614	89,326	89,326
27-0211	Associate Professor	FT	T	IT	Anchorage	9.0		Y	89,432	0	0	26,830	116,262	58,131
27-0213	Assistant Professor	FT	T	IT	Juneau	9.0		Y	71,506	0	0	21,452	92,958	92,958
27-0222	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	69,547	0	0	32,200	101,747	101,747
27-0227	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	54,228	0	0	25,108	79,336	
27-0229	Professor	FT	T	IT	Fairbanks	12.0		Y	139,216	0	0	41,765	180,981	
27-0230	Fiscal Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	28,218	0	0	13,065	41,283	41,283
27-0233	Instructor	FT	T	IT	Fairbanks	9.0		Y	80,234	0	0	24,070	104,304	52,152
27-0235	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	83,450	0	0	25,035	108,485	
27-0236	Associate Professor	FT	T	IT	Palmer	9.0		Y	85,555	0	0	25,667	111,222	55,611
27-0246	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	25,746	0	0	11,920	37,666	37,666
27-0247	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	45,127	0	0	20,894	66,021	
27-0256	Professor	FT	T	IT	Fairbanks	9.0		Y	76,992	0	0	23,098	100,090	30,027
27-0286	Professor	FT	T	IT	Kodiak	9.0		Y	100	0	0	30	130	65
27-0615	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	63,564	0	0	29,430	92,994	92,994
29-0113	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	19,148	0	0	8,866	28,014	28,014
42-1300	Professor-Director	FT	N	XX	Fairbanks	2.0	*	Y	29,996	0	0	8,219	38,215	38,215
48-0100	Research Asst Professor	FT	T	IT	Fairbanks	6.0	*	Y	46,734	0	0	14,020	60,754	
48-0101	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	61,556	0	0	18,467	80,023	80,023
48-0102	Term Instructor	PT	T	IT	Fairbanks	6.0		Y	70,166	0	0	21,050	91,216	
48-0103	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	88,396	0	0	26,519	114,915	
48-0104	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	73,101	0	0	21,930	95,031	
48-0105	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	78,044	0	0	23,413	101,457	
48-0107	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	61,409	0	0	18,423	79,832	

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
48-0108	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	0	0	0	0	0	
48-0109	Term Instructor	FT	T	IT	Seward	9.0		Y	52,529	0	0	15,759	68,288	68,288
48-0110	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	
48-0111	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	45,628	0	0	13,688	59,316	
48-0700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-0701	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	56,434	0	0	22,630	79,064	
48-0702	Training & Development 4	FT	X	XX	Fairbanks	9.0		Y	28,790	0	0	11,545	40,335	
48-0703	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	61,717	0	0	24,749	86,466	
48-0706	Admin Specialist 3	PT	X	XX	Fairbanks	12.0		Y	51,619	0	0	20,699	72,318	72,318
48-0800	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	33,967	0	0	15,727	49,694	
48-0801	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	18,405	0	0	8,522	26,927	26,927
48-0802	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	34,327	0	0	15,893	50,220	50,220
48-0803	Communications Specialist 2	PT	C	XX	Anchorage	12.0		Y	36,740	0	0	17,011	53,751	
48-0804	Research Technician 3	FT	C	XX	Fairbanks	9.0		Y	43,153	0	0	19,980	63,133	
48-0807	Training & Development 1	PT	C	XX	Anchorage	12.0		Y	29,318	0	0	13,574	42,892	
48-0808	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	35,728	0	0	16,542	52,270	
48-0809	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	34,328	0	0	15,894	50,222	
48-0810	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	44,448	0	0	20,579	65,027	
48-0811	Admin Specialist 1	FT	C	XX	Fairbanks	9.0		Y	32,365	0	0	14,985	47,350	
48-0813	Research Technician 2	PT	C	XX	Fairbanks	6.0		Y	39,600	0	0	18,335	57,935	
48-0814	Admin Generalist 2	PT	C	XX	Fairbanks	6.0		Y	33,967	0	0	15,727	49,694	
48-0815	Training & Development 3	FT	C	XX	Fairbanks	9.0		Y	51,822	0	0	23,994	75,816	
48-0816	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	33,967	0	0	15,727	49,694	
48-0817	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	33,903	0	0	15,697	49,600	
48-0818	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	18,765	0	0	8,688	27,453	27,453
48-0819	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	65,536	0	0	30,343	95,879	
48-0820	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	24,650	0	0	11,413	36,063	
48-0821	Research Technician 2	FT	C	XX	Fairbanks	9.0		Y	30,201	0	0	13,983	44,184	
48-0822	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	33,967	0	0	15,727	49,694	
48-0823	Campus Services Generalist 4	FT	C	XX	Fairbanks	9.0		Y	21,364	0	0	9,892	31,256	
48-0824	Admin Specialist 2	FT	C	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-0825	Communications Specialist 2	FT	C	XX	Fairbanks	9.0		Y	43,153	0	0	19,980	63,133	
48-0827	Training & Development 3	FT	C	XX	Fairbanks	9.0		Y	19,963	0	0	9,243	29,206	
48-0828	Communications Specialist 2	PT	C	XX	Fairbanks	9.0		Y	100	0	0	46	146	
48-0829	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	35,409	0	0	16,394	51,803	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)

	Total Positions	New	Deleted
Full Time Positions:	71	0	4
Part Time Positions:	23	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	94	0	4
Total Component Months:	934.0		

Total Salary Costs:	5,227,233
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,915,918
Total Postion Costs:	7,143,151
Plus Labor Pool Amounts:	1,143,700
Total Pre-Vacancy:	8,286,851
Minus Vacancy Adjustment of 8.18%:	678,151
Personal Services Line 100 (Post-Vacancy):	7,608,700

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	2,466,619	114,370	2,580,989	2,369,775
1003 General Fund Match	697,597	234,926	932,523	856,211
1004 General Fund Receipts	2,904,286	477,391	3,381,677	3,104,939
1007 Interagency Receipts	160,800	27,449	188,249	172,843
1048 University Restricted Receipts	913,849	289,564	1,203,413	1,104,932
Total UA Funding:	**7,143,151**	**1,143,700**	**8,286,851**	**7,608,700**

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Part Time Faculty	420,000	9.50%	39,900	459,900	422,264
PERS Overtime	200,000	46.30%	92,600	292,600	268,655
Students	175,000	0.00%	0	175,000	160,679
Temporary < 6 Mths Class/Apt	200,000	8.10%	16,200	216,200	198,507
Total Labor Pool Amounts:	**995,000**		**148,700**	**1,143,700**	**1,050,106**

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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.

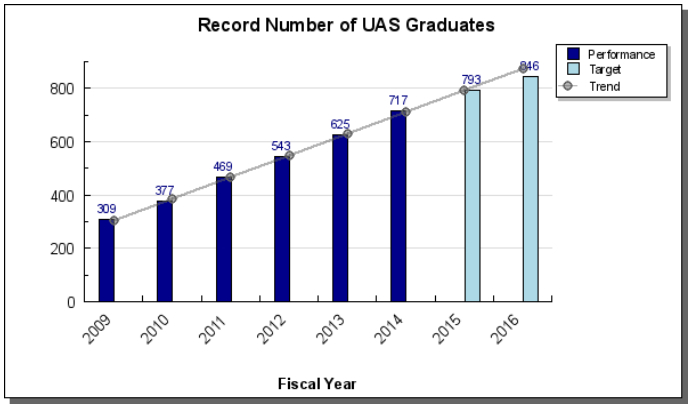
University of Alaska Southeast Results Delivery Unit

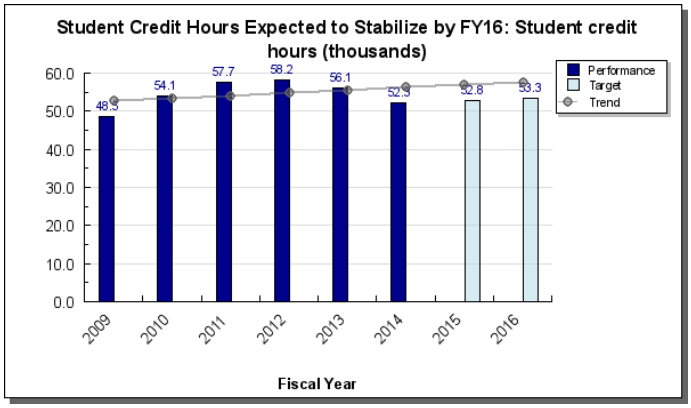
Contribution to Department's Mission

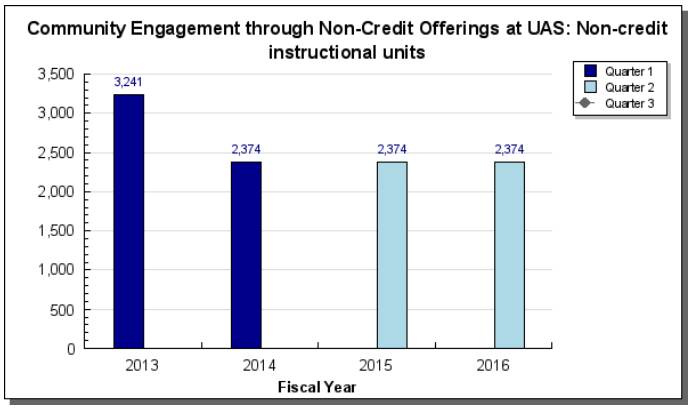
The mission of the University of Alaska Southeast is student learning enhanced by faculty scholarship, undergraduate research and creative activities, community engagement, and the cultures and environment of Southeast Alaska.

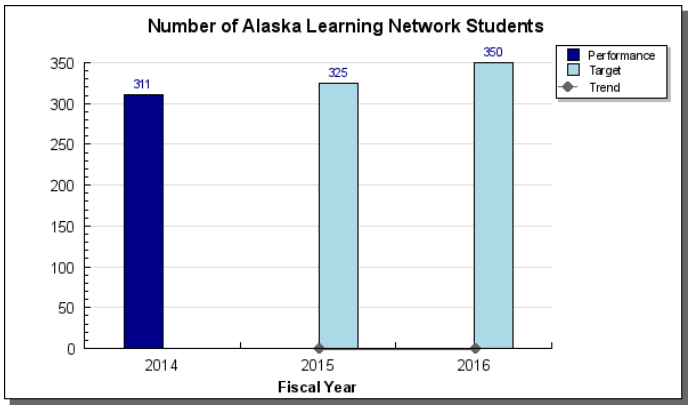
Results

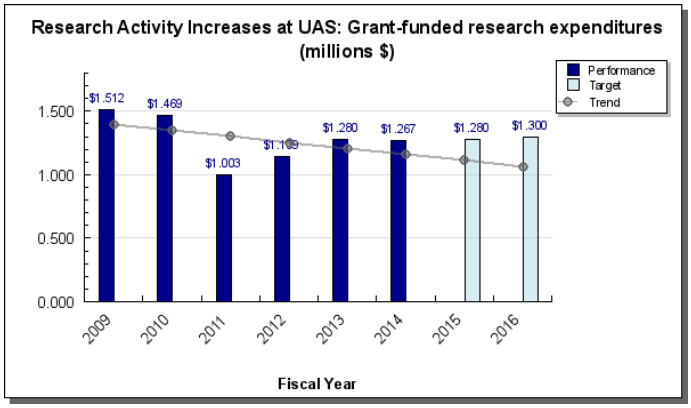
(Additional performance information is available on the web at https://omb.alaska.gov/results.)











Core Services

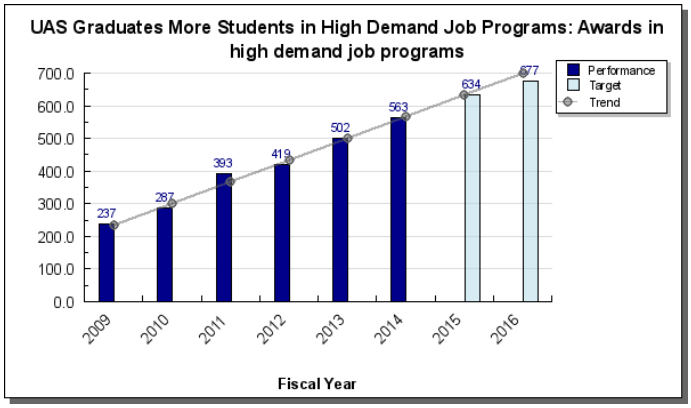
- STUDENT SUCCESS. Students are provided ready access to educational opportunities.
- -- Students are prepared for continued success at university study.

- -- 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.

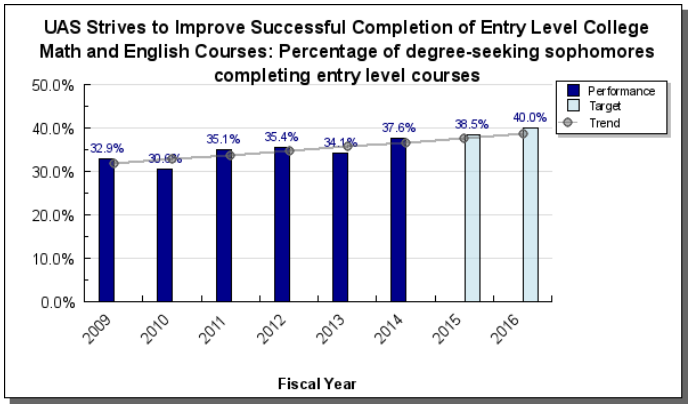
Measures by Core Service

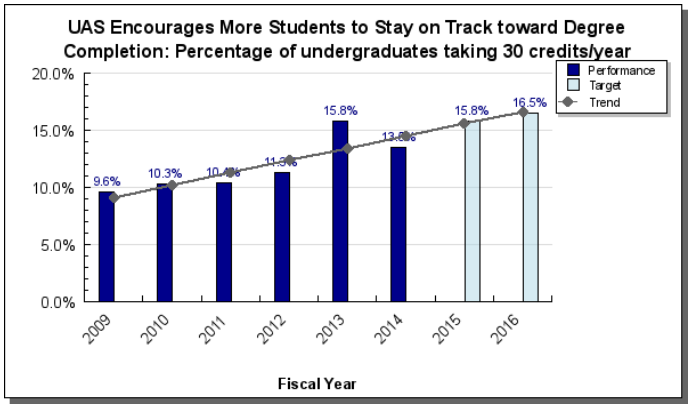
(Additional performance information is available on the web at https://omb.alaska.gov/results.)

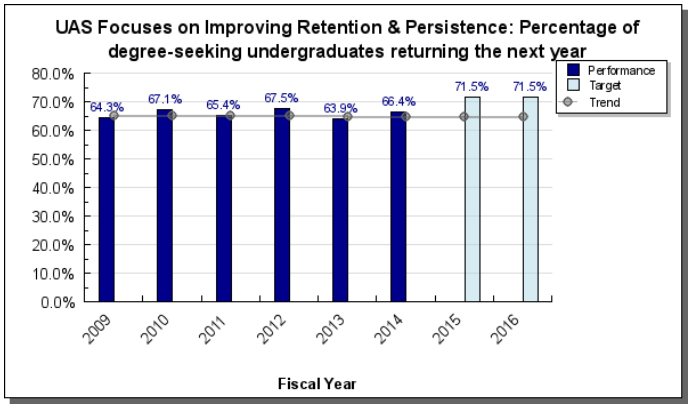
1. STUDENT SUCCESS. Students are provided ready access to educational opportunities.



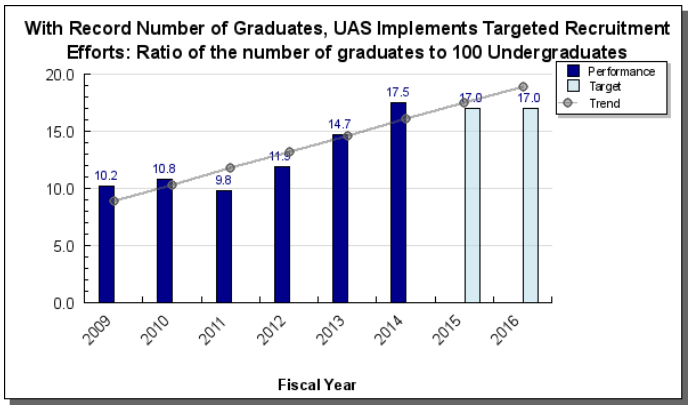
2. -- Students are prepared for continued success at university study.

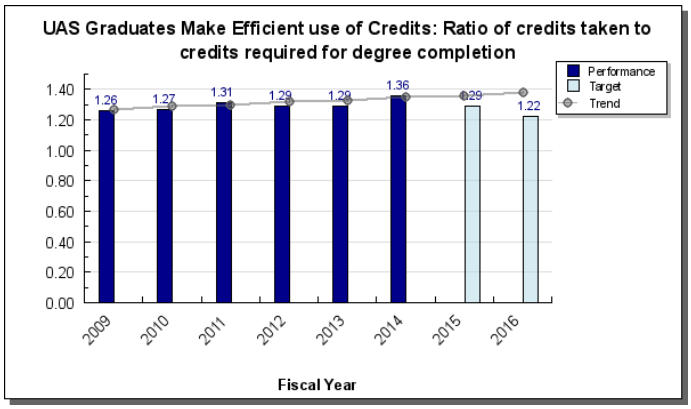


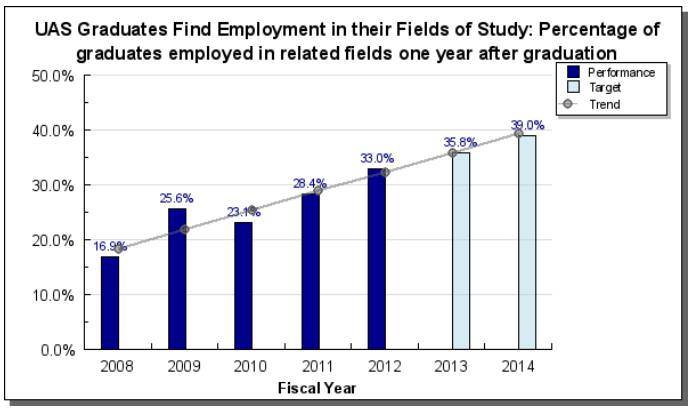




3. -- Students successfully complete educational goals.

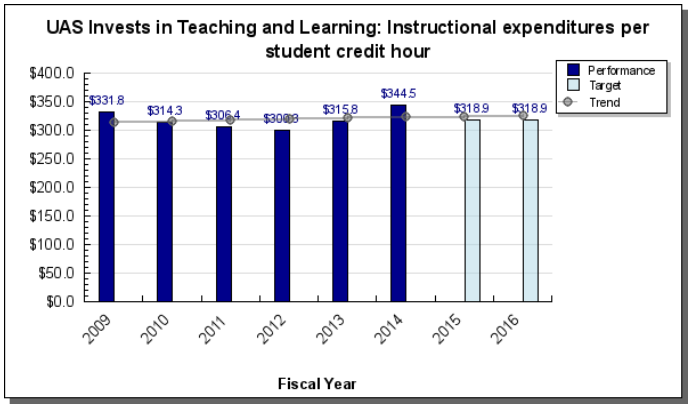


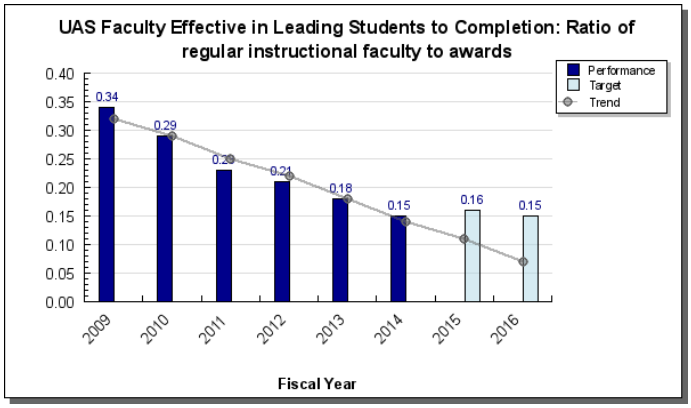




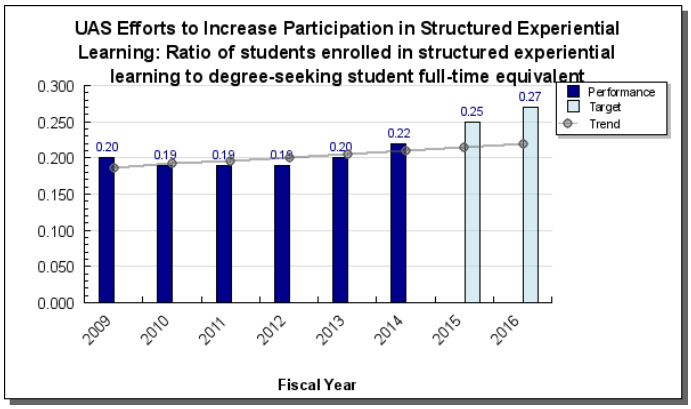
4. TEACHING AND LEARNING.

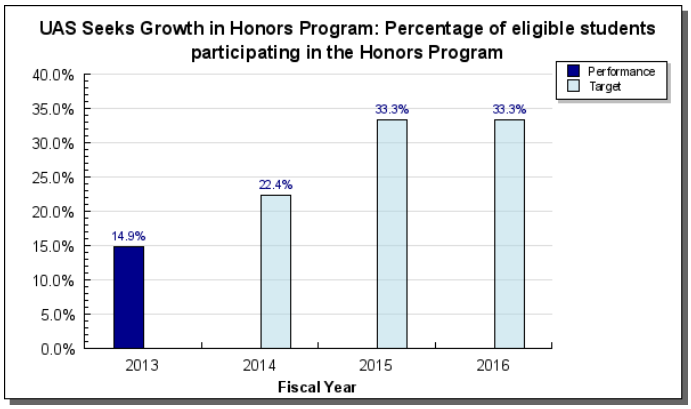
-- Students are provided a broad range of programs and services, ranging from community college-level to graduate level.





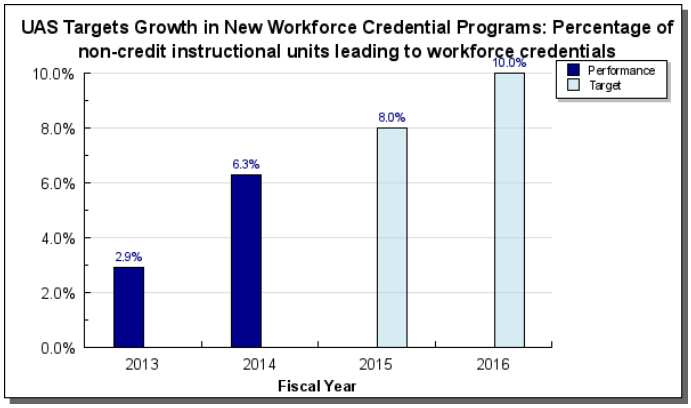
5. -- Students demonstrate academic excellence in learning.

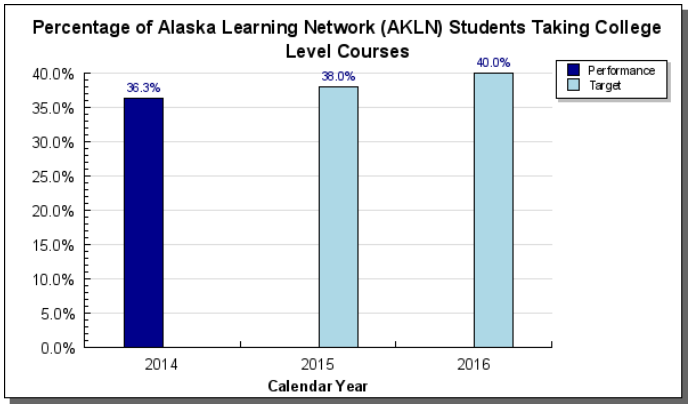


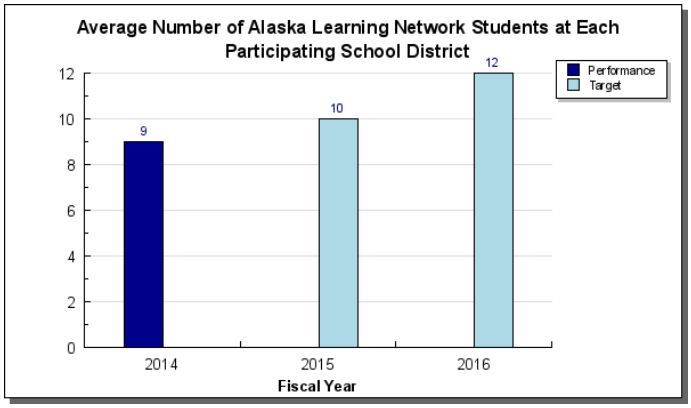


6. COMMUNITY ENGAGEMENT.

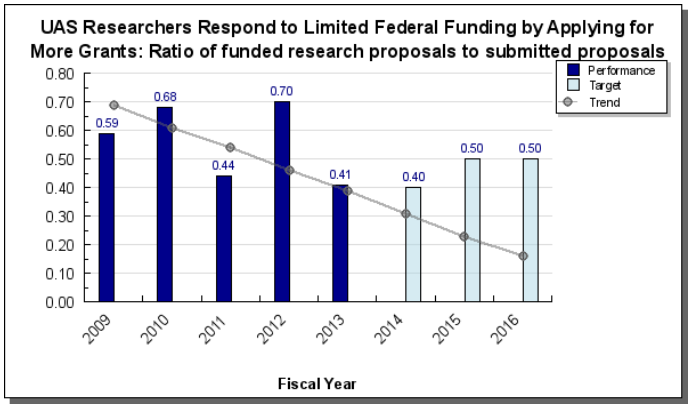
-- Promote a better understanding of local, state, national, and international community needs and provide solutions with a special emphasis on Southeast Alaska.

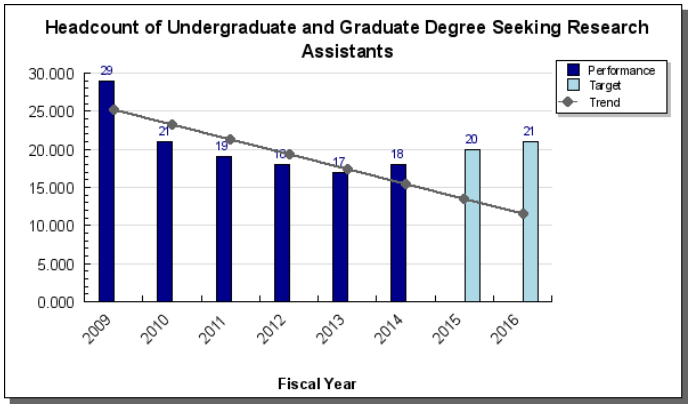






7. RESEARCH AND CREATIVE EXPRESSION. Faculty and students are engaged in research, scholarship, and creative expression.





Major RDU Accomplishments in 2014

Core Theme 1: Student Success

- Awarded a record number of degrees and certificates (+15% from FY2013); continuing a steady upward trend over the last five years.
- Completed (in August 2014) new freshman housing near the core of the Juneau Auke Lake Campus
- Completed sale of Bill Ray Center in downtown Juneau as a means of consolidating academic programs and reducing overall costs.
- Expanded mandatory advising and First-Year Experience opportunities to improve retention.
- Increased the number of high demand job program degrees awarded by 12% over FY2013; 79% of UAS graduates earned degrees that are associated with high demand job categories.
- UAS students obtained employment in fields related to their training at a higher rate than the national average.
- Increased summer course offerings to help students complete their degrees in shorter time frames.
- Increased the number of participants in the Honors Program, providing high-achieving students personalized academic advising and mentoring, as well as opportunities for independent studies and to work closely with faculty members in research and creative activity.
- Completed phase one of a comprehensive process of updating its Space Utilization Plan, plotting a path for future student success.

Core Theme 2: Teaching & Learning

- 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 digital environment.
- Enhanced student recruitment, retention, and success efforts.
- Student retention rates increased from 63.9% in FY2013 to 66.4% in FY2014.
- Suspended admission in low enrollment programs and redirected resources to areas with high demand.
- Reduced by 3% number of students placed on academic probation as a result of rigorous intervention methods.
- Expanded mining career pathways through delivery of additional courses offered statewide via distance delivery.
- Lead the state's Alaska's Learning Network (AKLN), a virtual high school that helps prepare more Alaskan students for post-secondary education.
- Expanded access to core library resources by replacing a large volume of print reference books with online equivalents and increasing user access to a broader variety of online reference material.

Core Theme 3: Community Engagement

- Implemented a new Maritime and Multiskilled Worker program in Ketchikan in partnership with Vigor Alaska.
- Expanded Center for Mine Training partnerships with Greens Creek and Coeur/Kensington to meet industry demands for employee training.
- Secured US Department of Labor funding ($2.5M) to expand Fisheries Technology degree and certificate programs for delivery throughout coastal Alaska.

- Developed new Certificate in Medical Assisting[1] with support from PeaceHealth, SouthEast Alaska Regional Health Consortium (SEARHC), and local clinics.
- Expanded Alaska Native languages programs in concert with Sealaska Heritage Institute and Goldbelt, Inc.
- Engaged in partnerships with mining and fisheries industries which resulted in receipt of additional private funding.
- Established additional regional Tech-Prep coordination agreements with local Southeast Alaska high schools to build career pathways from secondary to post-secondary education.

Core Theme 4: Research & Creative Expression

- Implemented National Science Foundation Experimental Program to Stimulate Competitive Research (EPSCoR) research, focusing on Southeast Alaska test case in Berner's Bay; EPSCoR is a collaborative project with UAA and UAF.
- Maintained FY2013-level of grant-funded research expenditures, despite substantial reductions in federal funding grant opportunities.
- Awarded 13 Undergraduate Research Awards and held 4th 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 postsecondary education to a diverse student body, including:

- As one regional university with three campuses (Juneau, Ketchikan, 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 local, new campus-based students is limited.

- As the state and regional economies evolve, UAS will continue to be challenged to quickly keep pace with the changing needs of Alaska's employers. This includes emerging needs in the mining, fisheries, maritime, and healthcare industries, where recruiting and maintaining a skilled, locally-based workforce are a challenge.

- UAS is challenged to retain its students through to graduation and is working hard to address this issue. (Recent trends in retention data show that these efforts are paying off). Several situations 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.

- 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 or 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, where a small number of 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 the local communities has helped UAS to mitigate these affects, but consistently securing such qualified adjunct faculty is often difficult.

- UAS' relatively small size poses a unique challenge to its faculty, who are spread thin as they serve in multiple roles to meet students' needs. A good example are the Schools of Management and Career Education commitment to meet industry educational demands by spending a significant amount of human resources toward maintaining active relationships with industry, high schools, and community campuses throughout the state. These many points of contact require significant personnel time to coordinate industry needs, curriculum development, and student advising.

[1] Approved by UA Board of Regents, September 2014

- The high cost of living and lack of affordable housing in the Southeast region makes 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' ability to recruit and retain skilled professionals.

- 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 timeframe.

- 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' students come to the university unprepared to successfully complete college-level coursework. In response, UAS has collaborated with local school districts, created bridging programs, improved placement testing and advising, expanded tutoring services, and experimented with intensive developmental education courses.

Significant Changes in Results to be Delivered in FY2016

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 the University of Alaska and UAS strategic plans, as well as the priorities of the State to prepare Alaskan's for 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, health care, 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 51% of UAS students earn credit hours in courses where some or all of the course is taught using online technologies.

Other results will include:
- Increasing student headcount
- Increasing number of graduates, including those in high demand occupations
- Increasing the percentage of graduates employed in their degree-related field after graduation
- 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 advising and academic support so students 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

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

University of Alaska Southeast
RDU Financial Summary by Component

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Juneau Campus	35,032.1	1,876.1	3,520.5	40,428.7	38,503.9	2,104.4	3,870.0	44,478.3	38,503.9	2,104.4	3,870.0	44,478.3
Ketchikan Campus	4,382.4	0.0	815.1	5,197.5	4,559.0	171.7	850.0	5,580.7	4,559.0	171.7	850.0	5,580.7
Sitka Campus	6,259.0	10.0	1,225.1	7,494.1	6,871.9	227.1	1,157.2	8,256.2	6,871.9	227.1	1,157.2	8,256.2
Totals	**45,673.5**	**1,886.1**	**5,560.7**	**53,120.3**	**49,934.8**	**2,503.2**	**5,877.2**	**58,315.2**	**49,934.8**	**2,503.2**	**5,877.2**	**58,315.2**

University of Alaska Southeast
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**29,151.9**	**20,782.9**	**2,503.2**	**5,877.2**	**58,315.2**
FY2016 Governor Amended	**29,151.9**	**20,782.9**	**2,503.2**	**5,877.2**	**58,315.2**

Component: Juneau Campus

Contribution to Department's Mission

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

Core Services

- The Juneau Campus provides student residential facilities, including a dormitory for first year students and apartment living for more advanced students. In addition to campus-based housing, students enjoy meal service, and a rich array of student life activities.
- Juneau offers graduate degrees in business, public administration and education; baccalaureate degrees in business administration, arts science and liberal arts; two-year associate degrees; and certificate programs, occupational endorsements, and workforce credentials in specialized fields.
- Juneau is the sole provider of certain bachelor's degrees and certificates including: all teacher education programs; diesel automotive, construction technology, and outdoor study programs
- Juneau offers e-Learning/distance education programs and student support to both urban and rural communities throughout southeast Alaska and statewide.

Major Component Accomplishments in 2014

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

Key Component Challenges

In addition to those challenges noted in the RDU section, the Juneau campus also faces a number of challenges in its effort to ensure that it provides high quality postsecondary education to a diverse student body. These challenges include:

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

Significant Changes in Results to be Delivered in FY2016

UAS seeks to fulfill its mission by focusing on its core themes of student success, teaching and learning, community engagement, and research and creative expression. Specifically, it seeks the following: 1) improved student retention, 2) timely program completion by students, 3) expanded program offerings in high demand occupational areas, and 4) improved career placement opportunities for students and graduates.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Juneau Campus
Component Financial Summary

All dollars shown in thousands

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

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**22,921.9**	**15,582.0**	**2,104.4**	**3,870.0**	**44,478.3**
FY2016 Governor Amended	**22,921.9**	**15,582.0**	**2,104.4**	**3,870.0**	**44,478.3**

Juneau Campus
Personal Services Information

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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	6	0	6
Admin Generalist 3	0	0	8	0	8
Admin Generalist 4	0	0	8	0	8
Admin Specialist 1	0	0	1	0	1
Admin Specialist 2	0	0	5	0	5
Admin Specialist 3	0	0	1	0	1
Admin Specialist 3 (NonExempt)	0	0	1	0	1
Admin Specialist 4	0	0	1	0	1
Administrative Management 1	0	0	6	0	6
Administrative Management 2	0	0	3	0	3
Assistant Professor	0	0	67	0	67
Associate Dean/Faculty	0	0	2	0	2
Associate Professor	0	0	18	0	18
Athletics Facs Ops & Pgms 1	0	0	1	0	1
Athletics Facs Ops & Pgms 4	0	0	1	0	1
Broadcast/Media Professional 2	0	0	1	0	1
Broadcast/Media Professional 3	0	0	1	0	1
Campus Services Generalist 3	0	0	3	0	3
Campus Services Retail 3 (NE)	0	0	1	0	1
Campus Services Retail 5	0	0	1	0	1
Chancellor	0	0	1	0	1
Communications Manager 3	0	0	1	0	1
Communications Specialist 4	0	0	2	0	2
Crafts & Trades I (CT1)	0	0	1	0	1
Crafts & Trades II (CT2)	0	0	2	0	2
Crafts & Trades III (CT3)	0	0	6	0	6
Crafts & Trades III(CT3)	0	0	1	0	1
Dean (Academic)	0	0	3	0	3
Dean (Admin)	0	0	1	0	1
Development 1	0	0	1	0	1
Development 2 (E)	0	0	1	0	1
Development 5	0	0	1	0	1
Director (Academic-Faculty)	0	0	1	0	1
Director (Admin)	0	0	2	0	2
Environmental Health/Safety 3	0	0	1	0	1
Environmental Health/Safety 4	0	0	1	0	1
Fac Engineering 3	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fac Engineering 5	0	0	1	0	1
Fac Svcs-MO&U Supervisor 2	0	0	1	0	1
Fac Svcs-MO&U Supervisor 3	0	0	1	0	1
Fac Svcs-MO&U Supervisor 5	0	0	1	0	1
Fiscal Manager 2	0	0	1	0	1
Fiscal Manager 4	0	0	2	0	2
Fiscal Professional 1	0	0	2	0	2
Fiscal Professional 3	0	0	3	0	3
Fiscal Technician 2	0	0	1	0	1
Fiscal Technician 3	0	0	2	0	2
Fiscal Technician 4	0	0	1	0	1
HR Professional 3 (NonExempt)	0	0	2	0	2
Human Resources Manager 2	0	0	1	0	1
Human Resources Technician 3	0	0	1	0	1
Human Resources Technician 4	0	0	1	0	1
IS Consultant 1	0	0	1	0	1
IS Consultant 2	0	0	3	0	3
IS Consultant 3	0	0	2	0	2
IS Consultant 4	0	0	1	0	1
IS Net Technician 5	0	0	3	0	3
IS Net Technician 7	0	0	1	0	1
IS Ops Technician 4	0	0	1	0	1
IS Professional 1	0	0	1	0	1
IS Professional 3	0	0	1	0	1
IS Professional 4	0	0	2	0	2
Library Technician 1	0	0	1	0	1
Library Technician 2	0	0	2	0	2
Library Technician 3	0	0	3	0	3
Maint Service Worker II (MSW2)	0	0	3	0	3
Maint Service Worker IV (MSW4)	0	0	2	0	2
Maintenance Serv Worker (MSW1)	0	0	11	0	11
Physical Health Provider 5	0	0	1	0	1
Proc/ Cont Svcs Professional 2	0	0	1	0	1
Proc/ Cont Svcs Technician 1	0	0	1	0	1
Professor	0	0	5	0	5
Provost	0	0	1	0	1
Research Asst Professor	0	0	1	0	1
Research Professional 2	0	0	1	0	1
Research Professional 4	0	0	1	0	1
Research Professional 5	0	0	1	0	1
Research Technician 2	0	0	1	0	1
Research Technician 3	0	0	3	0	3
Stu Svcs Profess 1 (Exempt)	0	0	1	0	1
Stu Svcs Profess 2 (Exempt)	0	0	9	0	9
Student Svcs Manager 1	0	0	2	0	2
Student Svcs Manager 2	0	0	3	0	3
Student Svcs Professional 1	0	0	2	0	2
Student Svcs Professional 2	0	0	4	0	4
Student Svcs Professional 3	0	0	6	0	6
Student Svcs Technician 1	0	0	1	0	1
Student Svcs Technician 2	0	0	3	0	3
Student Svcs Technician 3	0	0	3	0	3
Training & Development 3	0	0	3	0	3

Position Classification Summary

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

Component Detail All Funds
University of Alaska

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

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

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	44,809.5	27,615.6	923.4	7,657.8	4,943.2	280.4	2,188.6	1,200.5	263	11	0
1002 Fed Rcpts		3,370.0										
1003 G/F Match		18.2										
1004 Gen Fund		23,592.8										
1007 I/A Rcpts		549.1										
1048 Univ Rcpt		15,816.4										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		107.7										
1174 UA I/A		923.7										
Subtotal		**44,809.5**	**27,615.6**	**923.4**	**7,657.8**	**4,943.2**	**280.4**	**2,188.6**	**1,200.5**	**263**	**11**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										

Transfers between allocations deemed necessary for FY2015.

1002 Federal Receipts

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

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

Transfers between allocations deemed necessary for FY2015.

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 General Fund												
(589.2) Statewide Services												
(508.0) Office of Information Technology												
1,476.1 Fairbanks Campus												
(50.9) Chukchi Campus												
(774.0) Cooperative Extension Service												
(157.2) Kuskokwim Campus												
(88.9) Northwest Campus												
(31.2) Fairbanks Organized Research												
(4,700.2) Anchorage Campus												
(325.2) Kenai Peninsula College												
(127.2) Kodiak College												
(197.1) Matanuska-Susitna College												
(131.2) Prince William Sound Community College												
(689.1) Juneau Campus												
(171.3) Sitka Campus												
(122.4) Ketchikan Campus												
(86.1) College of Rural and Community Development												
8,030.0 Budget Reductions/Additions - Systemwide												
(77.4) Bristol Bay Campus												
(93.4) Interior-Aleutians Campus												
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
Transfers between allocations deemed necessary for FY2015.												
1007 Inter-Agency Receipts												
(650.0) Budget Reductions/Additions - Systemwide												
36.7 Statewide Services												
(88.0) Office of Information Technology												
51.3 Systemwide Education and Outreach												
341.3 Anchorage Campus												
(41.3) Prince William Sound Community College												
(300.0) Fairbanks Campus												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

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

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
153.1 Budget Reductions/Additions - Systemwide												
(30.5) Statewide Services												
524.2 Systemwide Education and Outreach												
(114.2) Anchorage Campus												
(56.0) Kenai Peninsula College												
(135.2) Kodiak College												
(100.3) Matanuska-Susitna College												
(28.0) Prince William Sound Community College												
(179.1) Fairbanks Campus												
(60.0) Kuskokwim Campus												
(39.7) Northwest Campus												
(2.0) College of Rural and Community Development												
32.6 Interior-Aleutians Campus												
(12.3) UAF Community and Technical College												
(37.7) Juneau Campus												
117.7 Sitka Campus												
(32.6) Ketchikan Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-321.6	-46.3	119.8	-816.4	202.2	860.1	2.2	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2015.												
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	1	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2015.												
Subtotal		**44,478.3**	**27,294.0**	**877.1**	**7,446.4**	**4,126.8**	**482.6**	**3,048.7**	**1,202.7**	**268**	**12**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
Totals		**44,478.3**	**27,294.0**	**877.1**	**7,446.4**	**4,126.8**	**482.6**	**3,048.7**	**1,202.7**	**268**	**12**	**0**

Personal Services Expenditure Detail
University of Alaska

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

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

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

Personal Services Expenditure Detail
University of Alaska

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

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

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Personal Services Expenditure Detail
University of Alaska

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

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

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

Personal Services Expenditure Detail
University of Alaska

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

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

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Personal Services Expenditure Detail
University of Alaska

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

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

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Personal Services Expenditure Detail
University of Alaska

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

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

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Personal Services Expenditure Detail
University of Alaska

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

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

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Personal Services Expenditure Detail
University of Alaska

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

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

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Personal Services Expenditure Detail
University of Alaska

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

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

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Personal Services Expenditure Detail
University of Alaska

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

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

Total Salary Costs:	17,326,720
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	6,361,074
Total Postion Costs:	23,687,794
Plus Labor Pool Amounts:	5,867,275
Total Pre-Vacancy:	29,555,069
Minus Vacancy Adjustment of 7.65%:	2,261,069
Personal Services Line 100 (Post-Vacancy):	27,294,000

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

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

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. 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 e-Learning lower division general education requirement courses and upper division courses that support the Bachelor of Liberal Arts and Bachelor of Social Science degrees across the region. Professors are innovative in using technology to blend on-campus classes with e-Learning course offerings. The Ketchikan Campus also offers maritime training with a focus on operations and marine industrial skills. 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's 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 2014

- Increased the number of students enrolled in UAS-Ketchikan courses by 17%.
- Expanded partnerships with Vigor Alaska to offer new Maritime and Multi-Skilled Worker program designed to prepare students in the maritime, construction, and mining sectors.
- Secured new federal Title III funding to improve and expand facilities needed for maritime and marine transportation instruction.
- Enhanced the university’s ability to deliver the Bachelor of Liberal Arts and Bachelor of Social Sciences degrees to students via e-Learning.
- Provided instruction for over 200 City of Ketchikan employees in the areas of technology, workplace issues, and supervisory training.
- Provided 36 employees of the local shipbuilding company (Vigor Alaska) with instruction in math for the industry, blueprint reading, basic marine electrical, and refrigeration maintenance and repair.
- Awarded a United States Department of Agriculture-National Institute of Food and Agriculture (USDA NIFA) grant to conduct undergraduate research in the areas of biology and anthropology focusing on mariculture in southern Southeast Alaska.

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 ensure that it provides high quality postsecondary 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:

- Responding rapidly to changing employment prospects in the region 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. A Title III grant, awarded in 2014, should help to address this need.

Significant Changes in Results to be Delivered in FY2016

UAS positions and programs are stationed on particular campuses, but their impacts are felt region and statewide. Faculty and administration serve in region-wide roles to support the institution's educational mission and the goals set forth in the University of Alaska's Shaping Alaska's Future initiative.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Ketchikan Campus
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,535.5	3,392.7	3,392.7
72000 Travel	101.0	90.9	90.9
73000 Services	645.5	891.7	891.7
74000 Commodities	466.3	1,101.9	1,101.9
75000 Capital Outlay	390.7	20.0	20.0
77000 Grants, Benefits	58.5	83.5	83.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**5,197.5**	**5,580.7**	**5,580.7**
Funding Sources:			
1002 Federal Receipts	815.1	850.0	850.0
1004 General Fund Receipts	2,807.2	2,697.4	2,697.4
1007 Interagency Receipts	0.0	166.6	166.6
1048 University Restricted Receipts	1,400.8	1,726.8	1,726.8
1151 Technical Vocational Education Program Account	174.4	134.8	134.8
1174 UA Intra-Agency Transfers	0.0	5.1	5.1
Funding Totals	**5,197.5**	**5,580.7**	**5,580.7**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**2,697.4**	**1,861.6**	**171.7**	**850.0**	**5,580.7**
FY2016 Governor Amended	**2,697.4**	**1,861.6**	**171.7**	**850.0**	**5,580.7**

Ketchikan Campus
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	39	39	Annual Salaries	2,060,823
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	774,111
			Labor Pool(s)	798,111
			Less 6.62% Vacancy Factor	(240,345)
Totals	**43**	**43**	**Total Personal Services**	**3,392,700**

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 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	14	14
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	3	3
Student Svcs Technician 2	0	0	0	2	2
Training & Development 1	0	0	0	2	2
Training & Development 2	0	0	0	2	2
Training & Development 4 (NE)	0	0	0	1	1
Totals	**0**	**0**	**0**	**43**	**43**

Component Detail All Funds
University of Alaska

Component: Ketchikan Campus (AR78800) (765)
RDU: University of Alaska Southeast (237)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,535.5	3,522.4	3,522.4	3,392.7	3,392.7	0.0	0.0%
72000 Travel	101.0	87.1	87.1	90.9	90.9	0.0	0.0%
73000 Services	645.5	818.4	818.4	891.7	891.7	0.0	0.0%
74000 Commodities	466.3	1,166.9	1,166.9	1,101.9	1,101.9	0.0	0.0%
75000 Capital Outlay	390.7	50.0	50.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	58.5	82.9	82.9	83.5	83.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**5,197.5**	**5,727.7**	**5,727.7**	**5,580.7**	**5,580.7**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	815.1	850.0	850.0	850.0	850.0	0.0	0.0%
1004Gen Fund (UGF)	2,807.2	2,819.8	2,819.8	2,697.4	2,697.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	166.6	166.6	166.6	166.6	0.0	0.0%
1048Univ Rcpt (DGF)	1,400.8	1,718.8	1,718.8	1,726.8	1,726.8	0.0	0.0%
1151VoTech Ed (DGF)	174.4	167.4	167.4	134.8	134.8	0.0	0.0%
1174UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	0.0	0.0%
Unrestricted General (UGF)	**2,807.2**	**2,819.8**	**2,819.8**	**2,697.4**	**2,697.4**	**0.0**	**0.0%**
Designated General (DGF)	**1,575.2**	**1,886.2**	**1,886.2**	**1,861.6**	**1,861.6**	**0.0**	**0.0%**
Other Funds	**0.0**	**171.7**	**171.7**	**171.7**	**171.7**	**0.0**	**0.0%**
Federal Funds	**815.1**	**850.0**	**850.0**	**850.0**	**850.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	34	34	34	39	39	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	5,727.7	3,522.4	87.1	818.4	1,166.9	50.0	82.9	0.0	34	4	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		2,819.8										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		1,718.8										
1151 VoTech Ed		167.4										
1174 UA I/A		5.1										
	Subtotal	**5,727.7**	**3,522.4**	**87.1**	**818.4**	**1,166.9**	**50.0**	**82.9**	**0.0**	**34**	**4**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-122.4	0.0	0.0	-122.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-122.4										

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

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

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	8.0											
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5 Budget Reductions/Additions - Systemwide												
(2,219.1) Statewide Services												
672.8 Office of Information Technology												
396.6 Systemwide Education and Outreach												
(116.0) Anchorage Campus												
5.0 Kenai Peninsula College												
577.9 Kodiak College												
44.6 Matanuska-Susitna College												
(387.6) Prince William Sound Community College												
(95.5) Fairbanks Campus												
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
(3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4)Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-32.6	0.0	0.0	-32.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	-32.6											
Transfers between allocations deemed necessary for FY2015.												
1151 Tech Voc Educ Progr												
153.1 Budget Reductions/Additions - Systemwide												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(30.5) Statewide Services												
524.2 Systemwide Education and Outreach												
(114.2) Anchorage Campus												
(56.0) Kenai Peninsula College												
(135.2) Kodiak College												
(100.3) Matanuska-Susitna College												
(28.0) Prince William Sound Community College												
(179.1) Fairbanks Campus												
(60.0) Kuskokwim Campus												
(39.7) Northwest Campus												
(2.0) College of Rural and Community Development												
32.6 Interior-Aleutians Campus												
(12.3) UAF Community and Technical College												
(37.7) Juneau Campus												
117.7 Sitka Campus												
(32.6) Ketchikan Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-129.7	3.8	220.3	-65.0	-30.0	0.6	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 FY2015.												
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2015.												
Subtotal		**5,580.7**	**3,392.7**	**90.9**	**891.7**	**1,101.9**	**20.0**	**83.5**	**0.0**	**39**	**4**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
Totals		**5,580.7**	**3,392.7**	**90.9**	**891.7**	**1,101.9**	**20.0**	**83.5**	**0.0**	**39**	**4**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
52-0002	Admin Specialist 1	FT	C	XX	Ketchikan	12.0		Y	48,324	0	0	22,374	70,698	70,698
52-0007	Training & Development 2	PT	C	XX	Ketchikan	12.0		Y	56,077	0	0	25,964	82,041	
52-0008	Student Svcs Technician 2	PT	C	XX	Ketchikan	12.0		Y	44,445	0	0	20,578	65,023	65,023
52-0009	Human Resources Technician 3	FT	C	XX	Ketchikan	12.0		Y	50,795	0	0	23,518	74,313	74,313
52-0011	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	67,102	0	0	20,735	87,837	87,837
52-0013	Associate Professor	FT	K	AA	Ketchikan	9.0		Y	78,415	0	0	24,230	102,645	102,645
52-0015	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	51,168	0	0	15,811	66,979	66,979
52-0019	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	60,474	0	0	18,686	79,160	63,328
52-0020	Student Svcs Manager 2	FT	X	XX	Ketchikan	12.0		Y	74,840	0	0	30,011	104,851	104,851
52-0021	Fiscal Technician	FT	C	XX	Ketchikan	12.0		Y	51,285	0	0	23,745	75,030	75,030
52-0022	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	61,242	0	0	18,924	80,166	80,166
52-0023	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	58,651	0	0	18,123	76,774	76,774
52-0024	Administrative Management 2	FT	X	XX	Ketchikan	12.0		Y	74,840	0	0	30,011	104,851	94,366
52-0025	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	64,040	0	0	19,788	83,828	83,828
52-0028	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	63,864	0	0	19,734	83,598	83,598
52-0029	Maint Serv Worker I (MSW1)	FT	L	TC	Ketchikan	12.0		Y	33,136	0	0	15,408	48,544	48,544
52-0033	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	65,000	0	0	20,085	85,085	85,085
52-0035	Director (Admin)	FT	S	XX	Ketchikan	12.0		Y	136,721	0	0	37,462	174,183	174,183
52-0036	Professor	FT	K	AA	Ketchikan	9.0		Y	59,000	0	0	18,231	77,231	77,231
52-0038	IS Net Technician 6	FT	C	XX	Ketchikan	12.0		Y	60,719	0	0	28,113	88,832	88,832
52-0041	IS Net Technician 6	FT	C	XX	Ketchikan	12.0		Y	49,794	0	0	23,055	72,849	72,849
52-0042	Maintenance Serv Worker (MSW1)	FT	L	TC	Ketchikan	12.0		Y	33,908	0	0	15,767	49,675	49,675
52-0043	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	58,316	0	0	18,020	76,336	76,336
52-0044	Fiscal Technician	FT	C	XX	Ketchikan	12.0		Y	35,157	0	0	16,278	51,435	38,576
52-0045	Admin Specialist 2 (Exempt)	PT	X	XX	Ketchikan	12.0		Y	49,794	0	0	19,967	69,761	34,881
52-0046	Administrative Management 1	FT	X	XX	Ketchikan	12.0		Y	64,468	0	0	25,852	90,320	
52-0047	Training & Development 4 (NE)	PT	C	XX	Ketchikan	12.0		Y	32,850	0	0	15,210	48,060	24,030
52-0048	Training & Development 1	FT	C	XX	Ketchikan	12.0		Y	15,008	0	0	6,949	21,957	10,979
52-0050	Training & Development 1	FT	C	XX	Ketchikan	12.0		Y	41,880	0	0	19,390	61,270	61,270
52-0052	Maintenance Serv Worker (MSW1)	FT	L	TC	Ketchikan	12.0		Y	38,194	0	0	17,760	55,954	55,954
52-0055	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Ketchikan	12.0		Y	48,793	0	0	19,566	68,359	34,180

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
52-0080	Student Svcs Technician 1	FT	C	XX	Ketchikan	9.0		Y	100	0	0	46	146	
52-0081	Student Svcs Technician 1	FT	C	XX	Ketchikan	9.0		Y	100	0	0	46	146	
52-0082	Admin Generalist 3	FT	C	XX	Ketchikan	12.0		Y	100	0	0	46	146	146
52-0083	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	100	0	0	31	131	66
52-0084	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	100	0	0	31	131	131
52-0142	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	59,000	0	0	18,231	77,231	61,785
52-0143	Student Svcs Technician 1	FT	C	XX	Ketchikan	12.0		Y	20,211	0	0	9,358	29,569	29,569
52-0302	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	71,747	0	0	22,170	93,917	93,917
52-0305	Training & Development 2	FT	C	XX	Ketchikan	12.0		Y	23,001	0	0	10,649	33,650	33,650
52-0310	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	59,323	0	0	18,331	77,654	77,654
52-6552	Student Svcs Technician 2	FT	C	XX	Ketchikan	12.0		Y	44,172	0	0	20,452	64,624	64,624
52-7200	Crafts & Trades I (CT1)	FT	L	TC	Ketchikan	12.0		Y	54,569	0	0	25,375	79,944	79,944

	Total Positions	New	Deleted
Full Time Positions:	39	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	43	0	0
Total Component Months:	471.0		

Total Salary Costs:	2,060,823
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	774,111
Total Postion Costs:	2,834,934
Plus Labor Pool Amounts:	798,111
Total Pre-Vacancy:	3,633,045
Minus Vacancy Adjustment of 6.62%:	240,345
Personal Services Line 100 (Post-Vacancy):	3,392,700

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	274	281,915	282,190	263,521
1004 General Fund Receipts	2,503,525	80,252	2,583,777	2,412,846
1048 University Restricted Receipts	331,135	435,944	767,079	716,332
Total UA Funding:	**2,834,934**	**798,111**	**3,633,045**	**3,392,700**

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	78,000	31.60%	24,648	102,648	95,857
Part Time Faculty	208,000	9.50%	19,760	227,760	212,692
PERS Overtime	208,000	46.30%	96,304	304,304	284,173
Students	78,000	0.00%	0	78,000	72,840
Temporary < 6 Mths Class/Apt	79,000	8.10%	6,399	85,399	79,749
Total Labor Pool Amounts:	**651,000**		**147,111**	**798,111**	**745,312**

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 UAS Sitka Campus is an integral part of regional programs offered by the University of Alaska Southeast. The Campus is recognized as the UAS center for health-related distance education and community outreach. To meet the diverse, lifelong educational needs of both Alaska 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, delivers 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 2014

- Established two new Fisheries Technology Occupational Endorsements with emphasis areas in Fisheries Management and Alaska Salmon Enhancement and expanded program outreach through partnerships with five coastal UA campuses extending to the Kuskokwim Campus in Bethel.
- Increased course completion rate (from 45% to over 70%) for students taking distance-delivered remedial Math.
- Completed extensive facilities renovations, including installing an in-building emergency notification system.
- Earned Platinum “Green Business Award” from the City of Sitka for campus efforts towards reducing its carbon footprint.
- Expanded the Law Enforcement program’s breadth and reach, with students from as far away as Kotzebue taking online Justice classes.
- Received a $2.5 million grant from the US Department of Labor Trade Adjustment Assistance Community College and Career Training Program to offer statewide delivery of the UAS Fisheries Technology program.
- Completed the design and furnishing of a Technology-Enhanced Active Learning (TEAL) classroom to facilitate instruction to both local and distance students.
- Professor Jan Straley, internationally known whale researcher, received the University of Alaska’s Meritorious Service Award from the university Board of Regents in recognition of her work in marine research and education.

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 ensure that it provides high quality postsecondary education to a diverse student body, including:

- Building enrollments for Law Enforcement, Fisheries Technology programs, and the new Medical Assisting Certificate program

- Recruiting and retaining skilled Health Sciences-related professionals to support the UAS Pre-Nursing, Health Information Management, and Health Sciences programs
- Reducing costs and improving efficiencies by expanding use of existing video conference capabilities for advising, administrative, and instruction activities.
- Increasing growth in online courses and program offerings with limited funding available for instructional design and faculty development.

Significant Changes in Results to be Delivered in FY2016

UAS positions and programs are stationed on particular campuses, but their impacts are felt region and statewide. Faculty and administration serve in region-wide roles to support the Institution’s educational mission and the goals set forth in the University of Alaska Shaping Alaska's Future initiative.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Sitka Campus
Component Financial Summary

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,187.7	5,479.5	5,479.5
72000 Travel	228.8	187.5	187.5
73000 Services	1,099.9	1,752.2	1,752.2
74000 Commodities	561.8	754.9	754.9
75000 Capital Outlay	333.5	15.0	15.0
77000 Grants, Benefits	82.4	67.1	67.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**7,494.1**	**8,256.2**	**8,256.2**
Funding Sources:			
1002 Federal Receipts	1,225.1	1,157.2	1,157.2
1004 General Fund Receipts	3,666.1	3,532.6	3,532.6
1007 Interagency Receipts	0.0	179.6	179.6
1048 University Restricted Receipts	2,326.0	2,940.8	2,940.8
1151 Technical Vocational Education Program Account	266.9	398.5	398.5
1174 UA Intra-Agency Transfers	10.0	47.5	47.5
Funding Totals	**7,494.1**	**8,256.2**	**8,256.2**

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

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2015 Management Plan	**3,532.6**	**3,339.3**	**227.1**	**1,157.2**	**8,256.2**
FY2016 Governor Amended	**3,532.6**	**3,339.3**	**227.1**	**1,157.2**	**8,256.2**

Sitka Campus
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	62	62	Annual Salaries	3,395,486
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,283,509
			Labor Pool(s)	1,260,090
			Less 7.74% Vacancy Factor	(459,585)
Totals	**66**	**66**	**Total Personal Services**	**5,479,500**

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	2	2
Administrative Professional 3	0	0	0	1	1
Assistant Professor	0	0	0	17	17
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 Professional 2	0	0	0	1	1
Research Technician 2	0	0	0	1	1
Research Technician 4	0	0	0	1	1
Stu Svcs Profess 2 (Exempt)	0	0	0	3	3
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Professional 2	0	0	0	3	3
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 2	0	0	0	2	2
Totals	**0**	**0**	**0**	**66**	**66**

Component Detail All Funds
University of Alaska

Component: Sitka Campus (AR78808) (764)
RDU: University of Alaska Southeast (237)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	5,187.7	5,366.0	5,366.0	5,479.5	5,479.5	0.0	0.0%
72000 Travel	228.8	249.4	249.4	187.5	187.5	0.0	0.0%
73000 Services	1,099.9	1,865.4	1,865.4	1,752.2	1,752.2	0.0	0.0%
74000 Commodities	561.8	956.6	956.6	754.9	754.9	0.0	0.0%
75000 Capital Outlay	333.5	0.0	0.0	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	82.4	67.2	67.2	67.1	67.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**7,494.1**	**8,504.6**	**8,504.6**	**8,256.2**	**8,256.2**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	1,225.1	1,157.2	1,157.2	1,157.2	1,157.2	0.0	0.0%
1004Gen Fund (UGF)	3,666.1	3,703.9	3,703.9	3,532.6	3,532.6	0.0	0.0%
1007I/A Rcpts (Other)	0.0	179.6	179.6	179.6	179.6	0.0	0.0%
1048Univ Rcpt (DGF)	2,326.0	3,135.6	3,135.6	2,940.8	2,940.8	0.0	0.0%
1151VoTech Ed (DGF)	266.9	280.8	280.8	398.5	398.5	0.0	0.0%
1174UA I/A (Other)	10.0	47.5	47.5	47.5	47.5	0.0	0.0%
Unrestricted General (UGF)	**3,666.1**	**3,703.9**	**3,703.9**	**3,532.6**	**3,532.6**	**0.0**	**0.0%**
Designated General (DGF)	**2,592.9**	**3,416.4**	**3,416.4**	**3,339.3**	**3,339.3**	**0.0**	**0.0%**
Other Funds	**10.0**	**227.1**	**227.1**	**227.1**	**227.1**	**0.0**	**0.0%**
Federal Funds	**1,225.1**	**1,157.2**	**1,157.2**	**1,157.2**	**1,157.2**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	58	58	58	62	62	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Conference Committee To FY2015 Authorized **********												
FY2015 Conference Committee												
	ConfCom	8,504.6	5,366.0	249.4	1,865.4	956.6	0.0	67.2	0.0	58	4	0
1002 Fed Rcpts	1,157.2											
1004 Gen Fund	3,703.9											
1007 I/A Rcpts	179.6											
1048 Univ Rcpt	3,135.6											
1151 VoTech Ed	280.8											
1174 UA I/A	47.5											
Subtotal		**8,504.6**	**5,366.0**	**249.4**	**1,865.4**	**956.6**	**0.0**	**67.2**	**0.0**	**58**	**4**	**0**
********** Changes From FY2015 Authorized To FY2015 Management Plan **********												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-171.3	0.0	0.0	-171.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-171.3											

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

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

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-194.8	0.0	0.0	-194.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt -194.8												
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5 Budget Reductions/Additions - Systemwide												
(2,219.1) Statewide Services												
672.8 Office of Information Technology												
396.6 Systemwide Education and Outreach												
(116.0) Anchorage Campus												
5.0 Kenai Peninsula College												
577.9 Kodiak College												
44.6 Matanuska-Susitna College												
(387.6) Prince William Sound Community College												
(95.5) Fairbanks Campus												
5.5 Chukchi Campus												
32.0 Kuskokwim Campus												
6.6 Northwest Campus												
(3,485.0) Fairbanks Organized Research												
12.8 College of Rural and Community Development												
9.5 Bristol Bay Campus												
4.6 Interior-Aleutians Campus												
(304.4)Juneau Campus												
(194.8) Sitka Campus												
8.0 Ketchikan Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	117.7	0.0	0.0	117.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed 117.7												
Transfers between allocations deemed necessary for FY2015.												
1151 Tech Voc Educ Progr												
153.1 Budget Reductions/Additions - Systemwide												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(30.5) Statewide Services												
524.2 Systemwide Education and Outreach												
(114.2) Anchorage Campus												
(56.0) Kenai Peninsula College												
(135.2) Kodiak College												
(100.3) Matanuska-Susitna College												
(28.0) Prince William Sound Community College												
(179.1) Fairbanks Campus												
(60.0) Kuskokwim Campus												
(39.7) Northwest Campus												
(2.0) College of Rural and Community Development												
32.6 Interior-Aleutians Campus												
(12.3) UAF Community and Technical College												
(37.7) Juneau Campus												
117.7 Sitka Campus												
(32.6) Ketchikan Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	113.5	-61.9	135.2	-201.7	15.0	-0.1	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 FY2015.												
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2015.												
Subtotal		**8,256.2**	**5,479.5**	**187.5**	**1,752.2**	**754.9**	**15.0**	**67.1**	**0.0**	**62**	**4**	**0**
********** **Changes From FY2015 Management Plan To FY2016 Governor Amended** **********												
Totals		**8,256.2**	**5,479.5**	**187.5**	**1,752.2**	**754.9**	**15.0**	**67.1**	**0.0**	**62**	**4**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
64-0004	Admin Generalist 2	FT	C	XX	Sitka	12.0		Y	39,614	0	0	18,341	57,955	57,955
64-0010	Director (Admin)	FT	S	XX	Sitka	12.0		Y	112,430	0	0	30,806	143,236	71,618
64-0012	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	39,976	0	0	18,509	58,485	29,243
64-0014	Fiscal Technician 1	PT	C	XX	Sitka	12.0		Y	36,589	0	0	16,941	53,530	53,530
64-0016	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	50,795	0	0	20,369	71,164	71,164
64-0018	IS Net Technician 5	FT	C	XX	Sitka	12.0		Y	100	0	0	46	146	
64-0019	Admin Specialist 3	FT	X	XX	Sitka	12.0		Y	66,406	0	0	26,629	93,035	46,518
64-0022	Instructional Designer 3	FT	K	AA	Sitka	12.0		Y	72,115	0	0	22,284	94,399	18,880
64-0030	Fiscal Manager 1	FT	X	XX	Sitka	12.0		Y	72,646	0	0	29,131	101,777	50,889
64-0032	Proc/Cont Svcs Technician 1	FT	C	XX	Sitka	12.0		Y	42,041	0	0	19,465	61,506	15,377
64-0033	Human Resources Technician 4	FT	C	XX	Sitka	12.0		Y	62,572	0	0	28,971	91,543	27,463
64-0035	Crafts & Trades III (CT3)	FT	L	TC	Sitka	12.0		Y	59,799	0	0	27,807	87,606	26,282
64-0037	Maint Service Workr III (MSW3)	FT	L	TC	Sitka	12.0		Y	40,316	0	0	18,747	59,063	59,063
64-0040	Student Svcs Manager 2	FT	X	XX	Sitka	12.0		Y	71,177	0	0	28,542	99,719	79,775
64-0050	Administrative Management 1	FT	X	XX	Sitka	12.0		Y	80,250	0	0	32,180	112,430	112,430
64-0051	Admin Generalist 2	FT	C	XX	Sitka	12.0		Y	38,826	0	0	17,976	56,802	56,802
64-0052	Admin Generalist 2	PT	C	XX	Sitka	12.0		Y	35,598	0	0	16,482	52,080	52,080
64-0056	Admin Generalist 2	FT	C	XX	Sitka	12.0		Y	38,442	0	0	17,799	56,241	56,241
64-0057	Fiscal Technician 2	FT	C	XX	Sitka	12.0		Y	40,423	0	0	18,716	59,139	44,354
64-0059	Assistant Professor	FT	K	AA	Sitka	9.0		Y	71,971	0	0	22,239	94,210	75,368
64-0060	Assistant Professor	FT	K	AA	Sitka	9.0		Y	61,625	0	0	19,042	80,667	64,534
64-0061	Student Svcs Technician 2	FT	X	XX	Sitka	12.0		Y	46,193	0	0	18,523	64,716	64,716
64-0062	Student Svcs Professional 2	FT	C	XX	Sitka	12.0		Y	38,863	0	0	17,994	56,857	56,857
64-0063	Assistant Professor	FT	K	AA	Sitka	9.0		Y	58,092	0	0	17,950	76,042	76,042
64-0064	Assistant Professor	FT	K	AA	Sitka	9.0		Y	66,071	0	0	20,416	86,487	
64-0065	Assistant Professor	FT	K	AA	Sitka	9.0		Y	13,185	0	0	4,074	17,259	17,259
64-0066	Instructional Designer 1	FT	C	XX	Sitka	9.0		Y	29,119	0	0	13,482	42,601	
64-0067	Assistant Professor	FT	K	AA	Sitka	9.0		Y	70,164	0	0	21,681	91,845	
64-0068	Assistant Professor	FT	K	AA	Sitka	9.0		Y	69,285	0	0	21,409	90,694	
64-0069	Admin Generalist 3	FT	X	XX	Sitka	12.0		Y	59,548	0	0	23,879	83,427	
64-0070	Student Svcs Technician 2	FT	X	XX	Sitka	9.0		Y	32,343	0	0	12,970	45,313	45,313
64-0071	Student Svcs Professional 3	FT	X	XX	Sitka	12.0		Y	100	0	0	40	140	
64-0072	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	64,468	0	0	25,852	90,320	
64-0073	Research Technician 4	FT	C	XX	Sitka	12.0		Y	49,794	0	0	23,055	72,849	

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
64-0074	Student Svcs Professional 2	FT	C	XX	Sitka	9.0		Y	36,632	0	0	16,961	53,593	
64-0075	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	19,413	0	0	8,988	28,401	
64-0076	Research Technician 2	FT	C	XX	Sitka	12.0		Y	42,894	0	0	19,860	62,754	
64-0077	Assistant Professor	FT	K	AA	Sitka	9.0		Y	57,036	0	0	17,624	74,660	
64-0079	Assistant Professor	FT	K	AA	Sitka	9.0		Y	61,306	0	0	18,944	80,250	80,250
64-0080	Administrative Professional 2	FT	X	XX	Sitka	12.0		Y	100	0	0	40	140	140
64-0081	Research Professional 2	FT	X	XX	Sitka	9.0		Y	100	0	0	40	140	140
64-0082	Assistant Professor	FT	K	AA	Sitka	12.0		Y	60,300	0	0	18,633	78,933	78,933
64-0083	Assistant Professor	FT	K	AA	Sitka	12.0		Y	100	0	0	31	131	
64-0100	Associate Professor	FT	K	AA	Sitka	9.0		Y	59,000	0	0	18,231	77,231	77,231
64-0102	Assistant Professor	PT	K	AA	Sitka	9.0		Y	58,939	0	0	18,212	77,151	77,151
64-0103	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	53,372	0	0	21,402	74,774	74,774
64-0104	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	65,107	0	0	26,108	91,215	91,215
64-0106	Associate Professor	FT	K	AA	Sitka	9.0		Y	63,592	0	0	19,650	83,242	83,242
64-0112	Administrative Professional 3	FT	X	XX	Sitka	12.0		Y	77,118	0	0	30,924	108,042	108,042
64-0115	Associate Professor	FT	K	AA	Sitka	9.0		Y	82,686	0	0	25,550	108,236	108,236
64-0116	Admin Specialist 2	PT	C	XX	Sitka	12.0		Y	30,503	0	0	14,123	44,626	44,626
64-0119	Assistant Professor	FT	K	AA	Sitka	9.0		Y	70,212	0	0	21,696	91,908	91,908
64-0124	Admin Specialist 3	FT	K	AA	Sitka	12.0		Y	59,000	0	0	18,231	77,231	77,231
64-0125	Fiscal Technician	FT	C	XX	Sitka	12.0		Y	46,876	0	0	21,704	68,580	68,580
64-0126	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	52,648	0	0	24,376	77,024	77,024
64-0200	Assistant Professor	FT	K	AA	Sitka	9.0		Y	63,033	0	0	19,477	82,510	82,510
64-0201	Assistant Professor	FT	K	AA	Sitka	9.0		Y	73,506	0	0	22,713	96,219	96,219
64-0220	Assistant Professor	FT	K	AA	Sitka	9.0		Y	66,119	0	0	20,431	86,550	86,550
64-0221	IS Net Technician 6	FT	C	XX	Sitka	12.0		Y	54,437	0	0	25,204	79,641	79,641
64-0301	Admin Specialist 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	60,720	0	0	24,349	85,069	85,069
64-0302	Assistant Professor	FT	K	AA	Sitka	9.0		Y	59,962	0	0	18,528	78,490	78,490
64-0510	Communications Specialist 2	FT	C	XX	Sitka	12.0		Y	46,876	0	0	21,704	68,580	34,290
64-0511	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	67,087	0	0	26,902	93,989	
64-9000	Student Svcs Professional 2	FT	X	XX	Sitka	9.0		Y	60,123	0	0	24,109	84,232	84,232
64-9232	Administrative Professional 2	FT	X	XX	Sitka	12.0		Y	64,468	0	0	25,852	90,320	45,160
64-9234	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	51,285	0	0	20,565	71,850	35,925

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

	Total Positions	New	Deleted
Full Time Positions:	62	0	0
Part Time Positions:	4	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	66	0	0
Total Component Months:	723.0		

Total Salary Costs:	3,395,486
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,283,509
Total Postion Costs:	4,678,995
Plus Labor Pool Amounts:	1,260,090
Total Pre-Vacancy:	5,939,085
Minus Vacancy Adjustment of 7.74%:	459,585
Personal Services Line 100 (Post-Vacancy):	5,479,500

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	202,168	586,220	788,388	727,380
1004 General Fund Receipts	3,176,560	330,337	3,506,897	3,235,522
1007 Interagency Receipts	0	8,749	8,749	8,072
1048 University Restricted Receipts	1,300,268	334,783	1,635,051	1,508,526
Total UA Funding:	**4,678,995**	**1,260,090**	**5,939,085**	**5,479,500**

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	110,000	31.60%	34,760	144,760	133,558
Part Time Faculty	370,000	9.50%	35,150	405,150	373,798
PERS Overtime	290,000	46.30%	134,270	424,270	391,439
Students	167,000	0.00%	0	167,000	154,077
Temporary < 6 Mths Class/Apt	110,000	8.10%	8,910	118,910	109,708
Total Labor Pool Amounts:	**1,047,000**		**213,090**	**1,260,090**	**1,162,580**

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.