

State of Alaska FY2017 Governor's Operating Budget

University of Alaska

Contents

University of Alaska	4
Mission	4
Major Department Accomplishments in 2015	6
Key Department Challenges	7
Significant Changes in Results to be Delivered in FY2017	7
Contact Information	8
FY2017 Capital Budget Request	9
Summary of Department Budget Changes by RDU	10
RDU/Component: Budget Reductions/Additions - Systemwide	15
Statewide Programs and Services Results Delivery Unit	23
RDU Financial Summary by Component	27
Summary of RDU Budget Changes by Component	28
<i>Component: Statewide Services</i>	29
Personal Services Information	32
<i>Component: Office of Information Technology</i>	46
Personal Services Information	50
<i>Component: Systemwide Education and Outreach</i>	59
Personal Services Information	61
University of Alaska Anchorage Results Delivery Unit	70
RDU Financial Summary by Component	81
Summary of RDU Budget Changes by Component	82
<i>Component: Anchorage Campus</i>	83
Personal Services Information	89
<i>Component: Small Business Development Center</i>	147
<i>Component: Kenai Peninsula College</i>	155
Personal Services Information	158
<i>Component: Kodiak College</i>	169
Personal Services Information	172
<i>Component: Matanuska-Susitna College</i>	180
Personal Services Information	183
<i>Component: Prince William Sound College</i>	193
Personal Services Information	196
University of Alaska Fairbanks Results Delivery Unit	205
RDU Financial Summary by Component	215
Summary of RDU Budget Changes by Component	216
<i>Component: Bristol Bay Campus</i>	217
Personal Services Information	219
<i>Component: Chukchi Campus</i>	226
Personal Services Information	228
<i>Component: College of Rural and Community Development</i>	235
Personal Services Information	237
<i>Component: Fairbanks Campus</i>	247
Personal Services Information	252
<i>Component: Interior Alaska Campus</i>	311
Personal Services Information	312
<i>Component: Kuskokwim Campus</i>	321
Personal Services Information	323
<i>Component: Northwest Campus</i>	331
Personal Services Information	332

<i>Component: Fairbanks Organized Research</i>	340
Personal Services Information	343
<i>Component: UAF Community and Technical College</i>	373
Personal Services Information	375
<i>Component: Cooperative Extension Service</i>	384
Personal Services Information	385
University of Alaska Southeast Results Delivery Unit	392
RDU Financial Summary by Component	399
Summary of RDU Budget Changes by Component	400
<i>Component: Juneau Campus</i>	401
Personal Services Information	403
<i>Component: Ketchikan Campus</i>	421
Personal Services Information	423
<i>Component: Sitka Campus</i>	431
Personal Services Information	433

University of Alaska

Mission

University of Alaska System (UA)

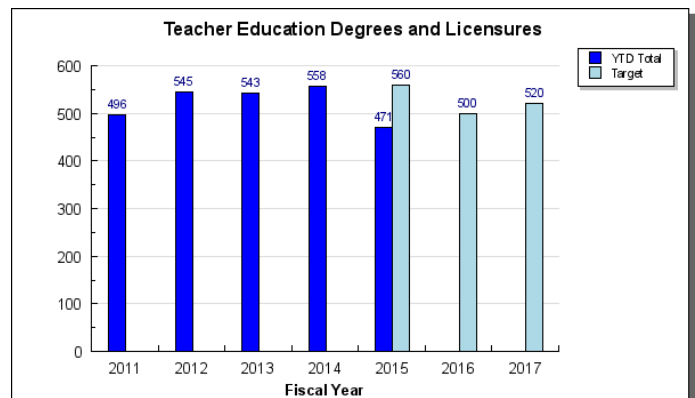
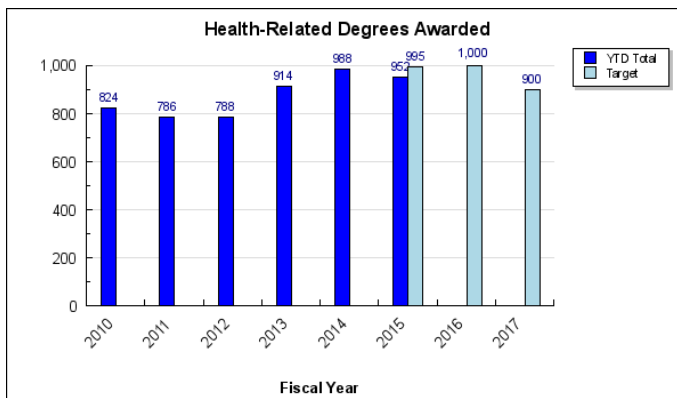
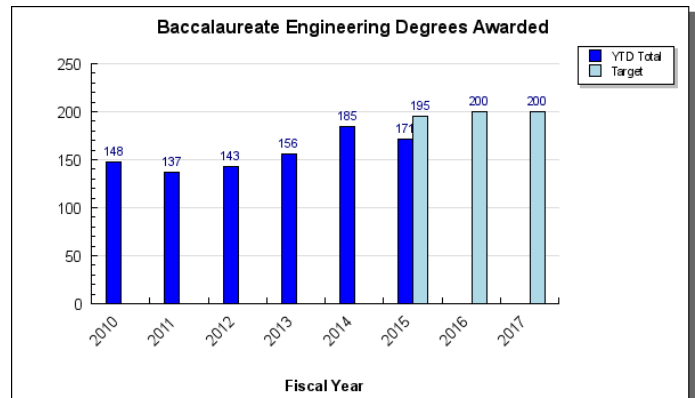
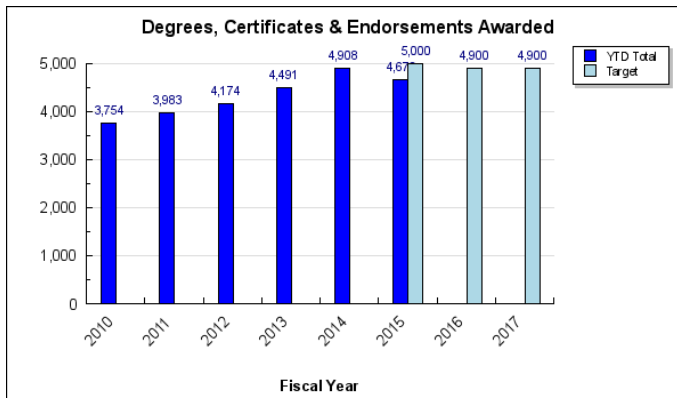
The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples. AS 14.40.010, AS 14.40.060

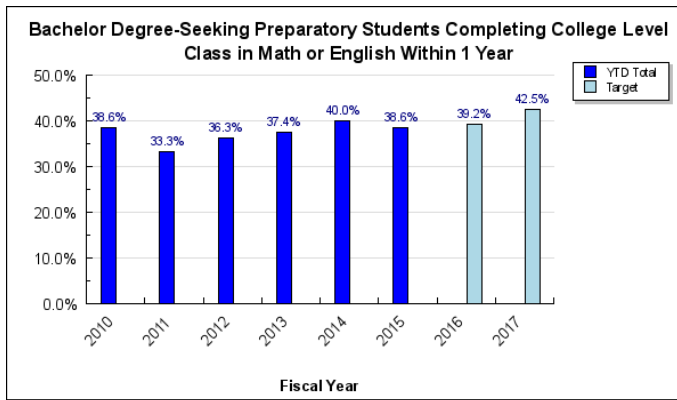
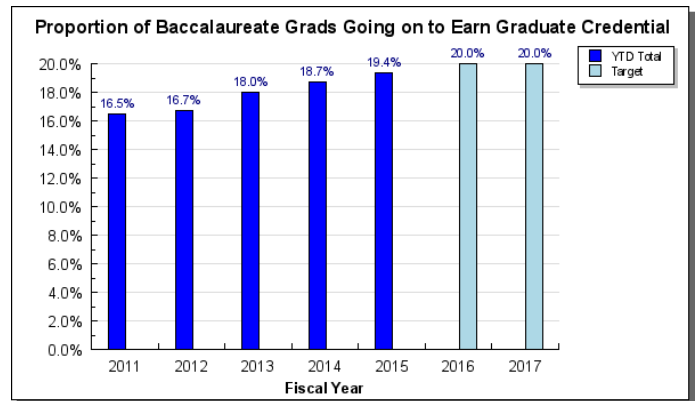
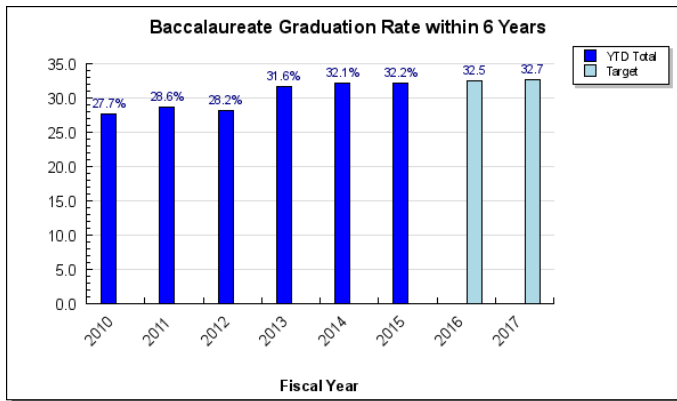
Core Services (in priority order)		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Student Instruction	288,047.3	255,613.9	65,746.7	69,461.0	678,868.9	3686	181	0	80.2%
2	Research: Advancing Knowledge, Basic and Applied	38,163.2	50,831.0	14,092.0	71,813.6	174,899.8	635	27	0	13.1%
3	Service: Sharing Knowledge to Address Community Needs	24,576.5	20,724.5	6,946.0	9,578.1	61,825.1	197	13	0	6.7%
FY2016 Management Plan		350,787.0	327,169.4	86,784.7	150,852.7	915,593.8	4518	221	0	

Measures by Core Service

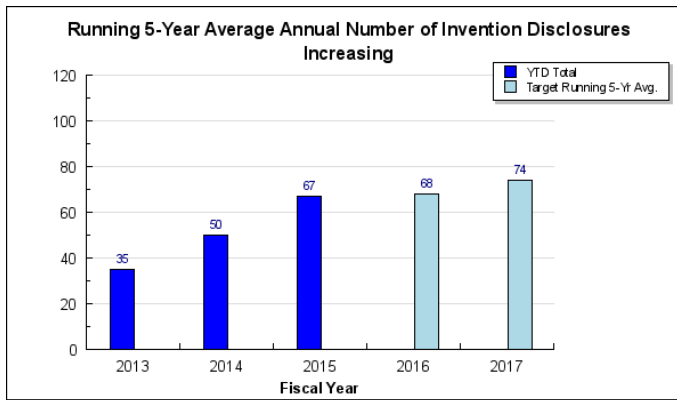
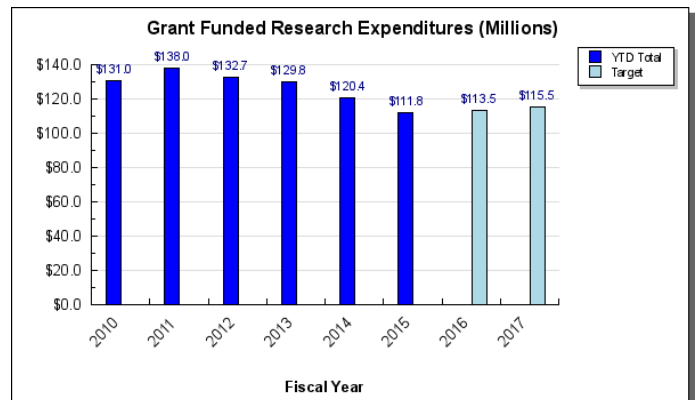
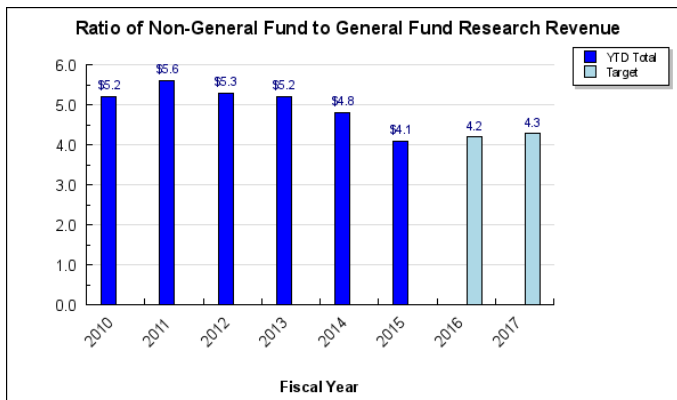
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Student Instruction

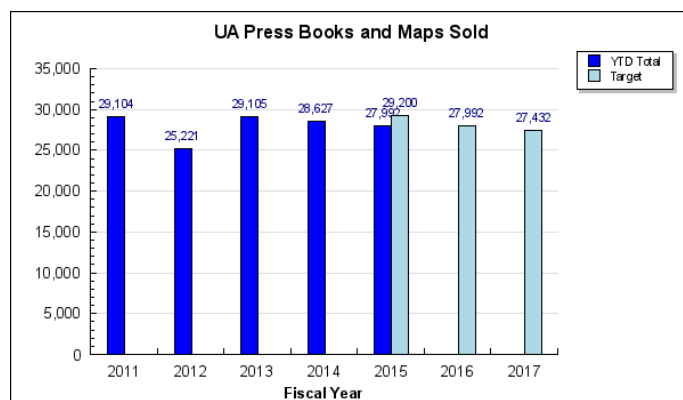
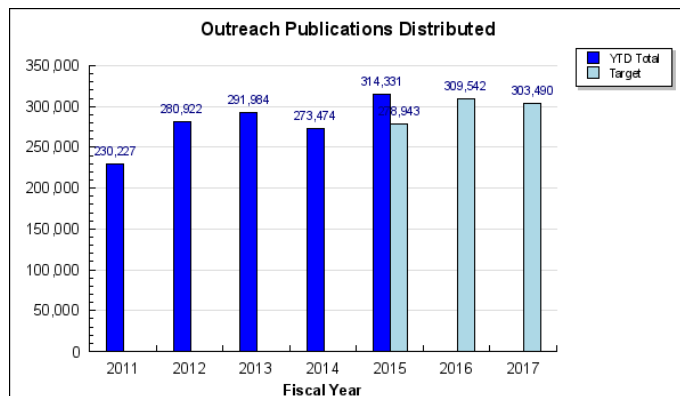
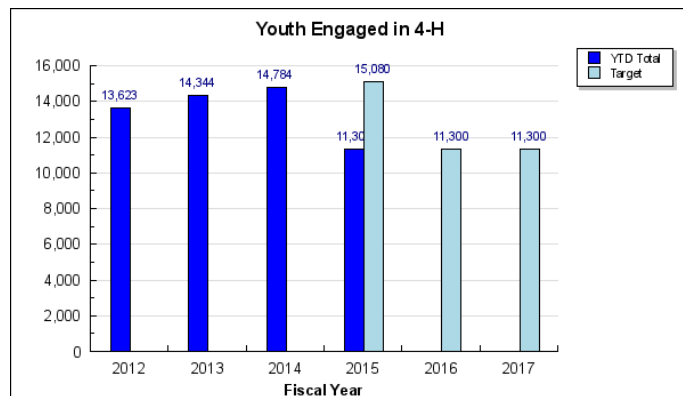




2. Research: Advancing Knowledge, Basic and Applied



3. Service: Sharing Knowledge to Address Community Needs



Major Department Accomplishments in 2015

Degrees, certificates and licensures awarded

The University of Alaska (UA) delivered 4,678 degrees, certificates and licensures in FY2015, a 17 percent increase in annual awards compared with FY2011.

High Demand Job Area Degrees Awarded

UA's commitment to meeting the State's need for qualified, trained professionals is producing solid results. In FY2015, UA awarded 3,146 degrees in high demand job areas including: 171 baccalaureate Engineering degrees, and 952 degrees, certificates and occupational endorsements in Health related programs.

Expansion of e-Learning Course Delivery

UA continues to expand its e-Learning course delivery with an average of 3.4 e-Learning credits taken by students in FY2015, an increase of 31 percent since FY2011. In addition, 90 programs can be completed fully online by e-Learning. Systemwide, students utilize various online course options, with approximately one-third enrolled at multiple campuses.

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

The five-year running average 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 increased six-fold from FY2011. Invention disclosures are an indicator of progress toward commercialization of technologies, and are expected to vary year-to-year. UA will continue its efforts to license technology to the benefit of the state, and support non-profit and for-profit entities on that basis.

Effective and Efficient Use of Resources

UA has put to work over 90% of the funding received from FY2009-FY2016 for deferred maintenance, renewal, and repurposing projects and taken the opportunity to reduce operating costs as part of each capital renewal project.

Information obtained from campus space use analysis is being used to: increase research and contemporary learning space, change space assignments, inform future renewal projects, reduce the number of facilities, repurpose existing facilities, efficiently co-locate campus functions, and improve space scheduling to maximize use of facilities.

Campus collaboration and cooperation is yielding the following results: a common calendar to facilitate student access to courses across the UA system, alignment of Math and English general education requirements and developmental courses, student advisors ensuring that student's academic goals and needs are effectively met, and targeted expansion of e-Learning.

Key Department Challenges

UA continues to take steps to manage the budget cuts received the last two fiscal years. Examples include: fewer regular and temporary employees, numerous vacant positions will remain unfilled, reduced or consolidated work assignments, leadership furloughs, and reduced general fund support for facilities and research. UA continues to perform substantial program prioritization reviews and has eliminated millions of dollars of expenses through other efficiencies and reductions. In FY2016, these efforts allowed UA to manage a \$31.4 million (-5.3%) state general fund baseline reduction and additional unavoidable annual fixed cost increases.

To continue with even greater reductions in and beyond FY2017 will challenge UA to recast the entire UA portfolio of education and workforce development programs without compromising 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. Indeed, students came forward and volunteered a tuition increase, approved by the Board of Regents to take effect in Academic Year 2015.

In addition to loss of state funding, UA is also facing the following economic challenges: risk of reduced federal funding for research; continued high energy costs; state population loss; and rise of on-line, high quality alternatives to UA.

Significant Changes in Results to be Delivered in FY2017

UA's accomplishments have been made possible because of investments made by the state and federal government to support operations, programs, and research; by private companies, foundations, and individuals, including growing numbers of alumni whose philanthropy enables a margin of excellence; and by our students and their families who demonstrate their beliefs in what we do through their tuition dollars. UA will continue to seek input from the public, K-12, corporate and business leaders, as well as from the university community, to develop a budget that focuses on the state's highest priorities for the University of Alaska in the coming years.

The Statewide Transformation initiative is continuing to "right size" Statewide. The goal is to clarify the role of Statewide in relation to the three universities and in so doing, improve service, strengthen leadership, and improve cost effectiveness. UA is also assessing the potential for outsourcing non-core functions to lower cost providers.

UA is working to identify the cost of instructional and other activities and to identify opportunities for more cost effective operations in four areas that extend across the university system: e-Learning, teacher education, general education requirements, and developmental education. Teams for each area have been formed and will commence work in the coming weeks. As with the Statewide Transformation initiative, UA's plan is to have the results of the analysis and recommendations ready for consideration and decision in spring 2016.

Contact Information

President: James R. Johnsen
Phone: (907) 450-8000
Fax: (907) 450-8002
E-mail: ua.president@alaska.edu

**Chief Strategy,
Planning, and
Budget Officer:** Michelle Rizk
Phone: (907) 450-8187
Fax: (907) 450-8181
E-mail: marizk@alaska.edu

FY2017 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Deferred Maintenance, Renewal, Repair and Equipment	10,000,000	0	0	0	10,000,000
Department Total	10,000,000	0	0	0	10,000,000

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 FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	350,787.0	327,169.4	86,784.7	150,852.7	915,593.8
One-time items:					
-Budget Reductions/Additions	0.0	-154.1	0.0	0.0	-154.1
-Univ of Alaska Anchorage	0.0	0.0	-1,931.9	0.0	-1,931.9
Adjustments which continue current level of service:					
-Budget Reductions/Additions	-254.5	9,819.5	0.0	0.0	9,565.0
-Univ of Alaska Anchorage	0.0	0.0	1,737.6	0.0	1,737.6
Proposed budget increases:					
-Budget Reductions/Additions	0.0	350.1	0.0	0.0	350.1
-Univ of Alaska Anchorage	0.0	0.0	285.0	0.0	285.0
Proposed budget decreases:					
-Budget Reductions/Additions	-15,530.9	0.0	0.0	0.0	-15,530.9
FY2017 Governor	335,001.6	337,184.9	86,875.4	150,852.7	909,914.6

Department Totals
University of Alaska

Description	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Department Totals	843,861.7	920,594.4	915,593.8	915,593.8	909,914.6	-5,679.2	-0.6%
Objects of Expenditure:							
71000 Personal Services	498,746.2	542,732.7	542,732.7	508,574.4	517,984.7	9,410.3	1.9%
72000 Travel	18,089.2	15,583.1	15,583.1	19,070.9	19,070.9	0.0	
73000 Services	182,903.5	210,077.3	205,076.7	248,343.3	233,253.8	-15,089.5	-6.1%
74000 Commodities	58,341.3	66,614.5	66,614.5	67,307.3	67,307.3	0.0	0.0%
75000 Capital Outlay	40,320.8	19,352.5	19,352.5	20,129.7	20,129.7	0.0	0.0%
77000 Grants, Benefits	30,486.4	49,810.3	49,810.3	34,807.2	34,807.2	0.0	0.0%
78000 Miscellaneous	14,974.3	16,424.0	16,424.0	17,361.0	17,361.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	122,836.0	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)	369,756.6	350,353.9	345,353.9	345,353.9	329,568.5	-15,785.4	-4.6%
1007 I/A Rcpts (Other)	13,675.1	16,201.1	16,201.1	16,201.1	16,201.1	0.0	0.0%
1037 GF/MH (UGF)	655.3	655.8	655.8	655.8	655.8	0.0	0.0%
1048 Univ Rcpt (DGF)	261,958.1	321,539.0	321,539.0	321,539.0	331,203.8	9,664.8	3.0%
1061 CIP Rcpts (Other)	8,632.6	10,530.7	10,530.7	10,530.7	10,530.7	0.0	0.0%
1092 MHTAAR (Other)	1,748.5	1,931.9	1,931.9	1,931.9	2,022.6	90.7	4.7%
1151 VoTech Ed (DGF)	5,226.9	5,630.0	5,630.0	5,630.0	5,980.1	350.1	6.2%
1174 UA I/A (Other)	54,594.7	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1234 LicPlates (DGF)	0.6	1.0	0.4	0.4	1.0	0.6	150.0%
Totals:							
Unrestricted Gen (UGF)	375,189.2	355,787.0	350,787.0	350,787.0	335,001.6	-15,785.4	-4.5%
Designated Gen (DGF)	267,185.6	327,170.0	327,169.4	327,169.4	337,184.9	10,015.5	3.1%
Other Funds	78,650.9	86,784.7	86,784.7	86,784.7	86,875.4	90.7	0.1%
Federal Funds	122,836.0	150,852.7	150,852.7	150,852.7	150,852.7	0.0	0.0%
Positions:							
Permanent Full Time	4,712	4,628	4,628	4,518	4,513	-5	-0.1%
Permanent Part Time	222	224	224	221	221	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary Unrestricted General Funds Only
University of Alaska

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Budget Reductions/Additions							
Systemwide Reduction/Additions	0.0	104.5	104.5	0.0	-15,785.4	-15,785.4	-100.0%
RDU Totals:	0.0	104.5	104.5	0.0	-15,785.4	-15,785.4	-100.0%
Statewide Programs and Services							
Statewide Services	16,212.2	12,669.5	12,150.6	12,683.8	12,683.8	0.0	0.0%
Office of Information Technology	10,921.4	9,177.7	8,857.1	9,620.9	9,620.9	0.0	0.0%
Systemwide Education & Outreach	1,288.6	1,063.6	1,026.4	1,153.7	1,153.7	0.0	0.0%
RDU Totals:	28,422.2	22,910.8	22,034.1	23,458.4	23,458.4	0.0	0.0%
University of Alaska Anchorage							
Anchorage Campus	113,900.8	109,221.0	107,786.6	107,884.0	107,884.0	0.0	0.0%
Small Business Dev Center	1,055.8	1,083.7	1,072.2	1,031.5	1,031.5	0.0	0.0%
Kenai Peninsula College	7,707.9	7,433.0	7,343.9	7,249.5	7,249.5	0.0	0.0%
Kodiak College	2,856.0	2,772.8	2,740.3	2,717.4	2,717.4	0.0	0.0%
Matanuska-Susitna College	5,464.1	5,290.4	5,227.2	5,204.4	5,204.4	0.0	0.0%
Prince Wm Sound College	3,380.4	3,352.6	3,315.0	3,298.3	3,298.3	0.0	0.0%
RDU Totals:	134,365.0	129,153.5	127,485.2	127,385.1	127,385.1	0.0	0.0%
University of Alaska Fairbanks							
Bristol Bay Campus	1,578.9	1,505.7	1,487.6	1,412.0	1,412.0	0.0	0.0%
Chukchi Campus	1,058.6	1,027.5	1,015.1	970.8	970.8	0.0	0.0%
College of Rural and Comm Dev	6,222.9	6,297.9	6,228.5	5,406.7	5,406.7	0.0	0.0%
Fairbanks Campus	130,090.9	123,172.0	121,612.8	129,492.8	129,492.8	0.0	0.0%
Interior Alaska Campus	1,916.6	1,864.9	1,842.9	1,655.9	1,655.9	0.0	0.0%
Kuskokwim Campus	3,425.6	3,331.8	3,292.4	3,000.8	3,000.8	0.0	0.0%
Northwest Campus	1,773.6	1,745.3	1,726.1	1,521.4	1,521.4	0.0	0.0%
Fairbanks Organized Research	26,687.7	25,999.7	25,761.1	23,616.8	23,616.8	0.0	0.0%
UAF Community and Tech College	6,135.6	6,068.3	5,993.5	5,713.7	5,713.7	0.0	0.0%
Cooperative Extension Service	4,343.6	4,479.4	4,439.7	0.0	0.0	0.0	0.0%
RDU Totals:	183,234.0	175,492.5	173,399.7	172,790.9	172,790.9	0.0	0.0%
University of Alaska Southeast							
Juneau Campus	22,938.0	22,075.2	21,785.7	21,297.2	21,297.2	0.0	0.0%
Ketchikan Campus	2,697.4	2,621.9	2,590.7	2,564.2	2,564.2	0.0	0.0%
Sitka Campus	3,532.6	3,428.6	3,387.1	3,291.2	3,291.2	0.0	0.0%
RDU Totals:	29,168.0	28,125.7	27,763.5	27,152.6	27,152.6	0.0	0.0%
Unrestricted Gen (UGF):	375,189.2	355,787.0	350,787.0	350,787.0	335,001.6	-15,785.4	-4.5%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	375,189.2	355,787.0	350,787.0	350,787.0	335,001.6	-15,785.4	-4.5%

Component Summary All Funds
University of Alaska

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Budget Reductions/Additions							
Systemwide Reduction/Additions	0.6	10,581.6	10,581.0	0.4	-5,769.5	-5,769.9	-1442475.0 %
RDU Totals:	0.6	10,581.6	10,581.0	0.4	-5,769.5	-5,769.9	-1442475.0 %
Statewide Programs and Services							
Statewide Services	35,670.5	34,778.3	34,259.4	34,488.2	34,488.2	0.0	0.0%
Office of Information Technology	18,206.1	17,859.1	17,538.5	19,116.2	19,116.2	0.0	0.0%
Systemwide Education & Outreach	9,379.6	11,965.7	11,928.5	10,951.2	10,951.2	0.0	0.0%
RDU Totals:	63,256.2	64,603.1	63,726.4	64,555.6	64,555.6	0.0	0.0%
University of Alaska Anchorage							
Anchorage Campus	266,437.7	270,745.0	269,310.6	273,622.1	273,712.8	90.7	0.0%
Small Business Dev Center	2,419.5	3,192.7	3,181.2	3,178.1	3,178.1	0.0	0.0%
Kenai Peninsula College	15,727.2	16,738.4	16,649.3	16,897.9	16,897.9	0.0	0.0%
Kodiak College	5,380.4	5,827.6	5,795.1	6,133.7	6,133.7	0.0	0.0%
Matanuska-Susitna College	10,752.4	11,289.6	11,226.4	11,525.4	11,525.4	0.0	0.0%
Prince Wm Sound College	5,798.4	7,741.4	7,703.8	7,601.8	7,601.8	0.0	0.0%
RDU Totals:	306,515.6	315,534.7	313,866.4	318,959.0	319,049.7	90.7	0.0%
University of Alaska Fairbanks							
Bristol Bay Campus	4,081.8	4,113.2	4,095.1	4,085.2	4,085.2	0.0	0.0%
Chukchi Campus	1,951.0	2,455.2	2,442.8	2,433.1	2,433.1	0.0	0.0%
College of Rural and Comm Dev	9,348.9	11,486.6	11,417.2	10,552.0	10,552.0	0.0	0.0%
Fairbanks Campus	251,888.6	266,921.5	265,362.3	282,988.3	282,988.3	0.0	0.0%
Interior Alaska Campus	4,735.4	5,734.5	5,712.5	5,689.7	5,689.7	0.0	0.0%
Kuskokwim Campus	5,258.8	6,806.3	6,766.9	6,566.3	6,566.3	0.0	0.0%
Northwest Campus	2,684.5	4,611.0	4,591.8	4,460.6	4,460.6	0.0	0.0%
Fairbanks Organized Research	120,338.0	145,480.0	145,241.4	143,451.7	143,451.7	0.0	0.0%
UAF Community and Tech College	13,164.9	14,262.4	14,187.6	14,329.3	14,329.3	0.0	0.0%
Cooperative Extension Service	8,478.8	10,715.3	10,675.6	0.0	0.0	0.0	0.0%
RDU Totals:	421,930.7	472,586.0	470,493.2	474,556.2	474,556.2	0.0	0.0%
University of Alaska Southeast							
Juneau Campus	39,526.0	43,631.6	43,342.1	43,763.5	43,763.5	0.0	0.0%
Ketchikan Campus	5,071.4	5,505.2	5,474.0	5,531.1	5,531.1	0.0	0.0%
Sitka Campus	7,561.2	8,152.2	8,110.7	8,228.0	8,228.0	0.0	0.0%
RDU Totals:	52,158.6	57,289.0	56,926.8	57,522.6	57,522.6	0.0	0.0%
Unrestricted Gen (UGF):	375,189.2	355,787.0	350,787.0	350,787.0	335,001.6	-15,785.4	-4.5%
Designated Gen (DGF):	267,185.6	327,170.0	327,169.4	327,169.4	337,184.9	10,015.5	3.1%
Other Funds:	78,650.9	86,784.7	86,784.7	86,784.7	86,875.4	90.7	0.1%
Federal Funds:	122,836.0	150,852.7	150,852.7	150,852.7	150,852.7	0.0	0.0%
Total Funds:	843,861.7	920,594.4	915,593.8	915,593.8	909,914.6	-5,679.2	-0.6%
Permanent Full Time:	4,712	4,628	4,628	4,518	4,513	-5	-0.1%
Permanent Part Time:	222	224	224	221	221	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	4,934	4,852	4,852	4,739	4,734	-5	-0.1%

Component Summary All Funds
University of Alaska

**Results Delivery Unit/
Component**

FY2015 Actuals

**FY2016 Conference
Committee**

FY2016 Authorized

**FY2016 Management
Plan**

FY2017 Governor

**FY2016 Management Plan vs
FY2017 Governor**

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 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 funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Major Component Accomplishments in 2015

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated 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 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 FY2017

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated 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, Chief Strategy, Planning, and Budget Officer
Phone: (907) 450-8187
Fax: (907) 450-8181
E-mail: marizk@alaska.edu

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	20,146.0	20,146.0	0.0	9,410.3	9,410.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.6	-9,967.5	-9,968.1	0.4	-15,179.8	-15,180.2	-3795050.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	403.1	403.1	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.6	10,581.6	10,581.0	0.4	-5,769.5	-5,769.9	-1442475.0%
Fund Sources:							
1004Gen Fund (UGF)	0.0	104.5	104.5	0.0	-15,785.4	-15,785.4	-100.0%
1048Univ Rcpt (DGF)	0.0	10,073.0	10,073.0	0.0	9,664.8	9,664.8	100.0%
1151VoTech Ed (DGF)	0.0	403.1	403.1	0.0	350.1	350.1	100.0%
1234LicPlates (DGF)	0.6	1.0	0.4	0.4	1.0	0.6	150.0%
Unrestricted General (UGF)	0.0	104.5	104.5	0.0	-15,785.4	-15,785.4	-100.0%
Designated General (DGF)	0.6	10,477.1	10,476.5	0.4	10,015.9	10,015.5	2503875.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 License Plate Fees Sec20 Ch23 SLA2015 P72 L26 (HB72)												
1234 LicPlates	ConfC(L)	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Sec. 20. UNIVERSITY OF ALASKA. The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2015, 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.												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	10,580.6	20,146.0	0.0	-9,968.5	0.0	0.0	403.1	0.0	0	0	0
1048 Univ Rcpt		104.5										
1151 VoTech Ed		10,073.0										
		403.1										
FY2015 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2016 Expenditure												
1234 LicPlates	Misadj	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
Sec. 20. UNIVERSITY OF ALASKA. The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2015, 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.												
Sec20 Ch23 SLA2015 P72 L26 (HB72)												
The \$1,000 appropriation is an estimate of the special license plate fees to be collected in FY2015 for expenditure by the University in FY2016. This miscellaneous adjustment is necessary to reflect the actual amount available.												
Subtotal		10,581.0	20,146.0	0.0	-9,968.1	0.0	0.0	403.1	0.0	0	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
1004 Gen Fund	Trout	-104.5	0.0	0.0	-104.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(44.3) Chukchi Campus												
(821.8) College of Rural and Community Development												
(3,133.9) Cooperative Extension Service												
6,574.2 Fairbanks Campus												
(2,144.3) Fairbanks Organized Research												
(187.0) Interior-Aleutians Campus												
(488.5) Juneau Campus												
(94.4) Kenai Peninsula College												
(26.5) Ketchikan Campus												
(22.9) Kodiak College												
(291.6) Kuskokwim Campus												
(22.8) Matanuska-Susitna College												
(204.7) Northwest Campus												
763.8 Office of Information Technology												
(16.7) Prince William Sound College												
(95.9) Sitka Campus												
(40.7) Small Business Development Center												
533.2 Statewide Services												
127.3 Systemwide Education and Outreach												
(279.8) UAF Community and Technical College												

Transfer University Receipts to Align Budgets With Anticipated Revenue

	Trout	-10,073.0	0.0	0.0	-10,073.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-10,073.0										

Transfers between allocations deemed necessary for FY2016.

1048 University Receipts

2,896.6	Anchorage Campus
65.7	Bristol Bay Campus
(10,073.0)	Budget Reductions/Additions - Systemwide
34.6	Chukchi Campus
95.6	College of Rural and Community Development
(2,236.5)	Cooperative Extension Service
5,719.4	Fairbanks Campus
1,354.6	Fairbanks Organized Research
72.6	Interior-Aleutians Campus
462.1	Juneau Campus
246.8	Kenai Peninsula College
66.1	Ketchikan Campus
142.9	Kodiak College

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trout	-403.1	0.0	0.0	-403.1	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	-403.1										
Transfers between allocations deemed necessary for FY2016.												
1151 Technical Vocational Education Program Account												
307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-20,146.0	0.0	20,549.1	0.0	0.0	-403.1	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 FY2016.

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
FY2017 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY2016-FY2018)												
	SalAdj	307.4	307.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.7										
1048 Univ Rcpt		153.7										
A \$900 lump sum payment (not to base) for eligible University of Alaska Federation of Teachers members for each year of the contract.												
Reverse FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY2016-FY2018)												
	OTI	-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-153.7										
Reverse DGF portion of the \$900 lump sum payment (not to base) for eligible University of Alaska Federation of Teachers (UAFT) members. The UGF portion of this reversal is accounted for separately as part of the one-time salary reversal.												
FY2017 Estimated 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										
Restore FY2017 estimated license plate fees.												
FY2017 Language: The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2016, 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, 2017.												
Reverse FY2016 License Plate Fees												
	OTI	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates		-0.4										
Reverse FY2016 license plate fees.												
Reverse Year One of Three Lump Sum Benefit for University of Alaska Federation of Teachers (UAFT)												
	SalAdj	-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-153.7										
Reverse Year on of three lump sum benefit for University of Alaska Federation of Teachers (UAFT).												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-9,919.3	-9,919.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

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

1004 Gen Fund		-9,919.3										
---------------	--	----------	--	--	--	--	--	--	--	--	--	--

The contract, approved by the UA Board of Regents, includes the following: grid adjustments in FY2016 2%, FY2017 2%, and FY2018 2%; a \$900 lump sum payment (not to base) for eligible members each year of the contract, coincident with the annual salary increase; and an increase of .5% of base for market adjustments in FY2017 only. This item accounts for the base adjustment only.

There is an error in the salary amounts included for student employees. This amount was inadvertently 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.

The contract, approved by the UA Board of Regents, includes the following: grid adjustments in FY2016 2%, FY2017 2%, and FY2018 2%; a \$900 lump sum payment (not to base) for eligible members each year of the contract, coincident with the annual salary increase; and an increase of .5% of base for market adjustments in FY2017 only. This item accounts for the lump sum portion (not to base) only.

University of Alaska Union Salary Increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		2,028.9										
1048 Univ Rcpt		2,028.9										
		4,057.8	4,057.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The compensation estimate includes the FY2017 contract renewal amount for University of Alaska Federation of Teachers (UAFT), Local 6070, United Academics Faculty (UNAC), and University of Alaska Adjuncts (UNAD).

University of Alaska Federation of Teachers (UAFT) (2% plus \$900.0 Lump Sum): \$577.4
 Local 6070 (1.9%): \$418.6
 United Academics Faculty (UNAC) (2%): \$2,745.0
 University of Alaska Adjuncts (UNAD) (1-3% based on semesters taught): \$316.8

University of Alaska Benefit Increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		7,635.9										
1048 Univ Rcpt		7,635.9										
		15,271.8	15,271.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Funding for the increased cost of University of Alaska employee benefits. University of Alaska employee benefits are comprised primarily of employer retirement plan contributions (PERS, TRS, ORP and Pension Plan) and employee healthcare costs paid by the University of Alaska. Better than expected healthcare claims activity in prior years created credits that helped off-set projected future healthcare claim costs, thus lowering the benefit rates. As of FY2016 the credits have been fully applied, thus the benefit rates are projected to increase for most employee groups in FY2017.

UA Federation of Teachers (UAFT): \$854.6
 Local 6070: \$1,939.8
 United Academics Faculty (UNAC): \$2,658.0
 UA Adjuncts (UNAD): -\$68.0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
UA Staff: \$9,887.4												
University of Alaska FY2017 Target Reduction												
1004 Gen Fund	Dec	-15,530.9	0.0	0.0	-15,530.9	0.0	0.0	0.0	0.0	0	0	0
		-15,530.9										
Reduce unrestricted general fund authority in order to reach the University of Alaska's \$15,785.4 (4.5%) target reduction from FY2016.												
Alaska Technical and Vocational Education Formula Funding												
1151 VoTech Ed	Inc	350.1	0.0	0.0	350.1	0.0	0.0	0.0	0.0	0	0	0
		350.1										
The FY2017 estimated receipts of the Alaska Technical and Vocational Education Program account, including the carry forward amount, available for distribution is \$13,289.3. The University of Alaska will receive \$5,980.1, or 45 percent, of total receipts available. This increases the component's authority from the FY2016 distribution level of \$5,630.0.												
Totals		-5,769.5	9,410.3	0.0	-15,179.8	0.0	0.0	0.0	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).

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>.)

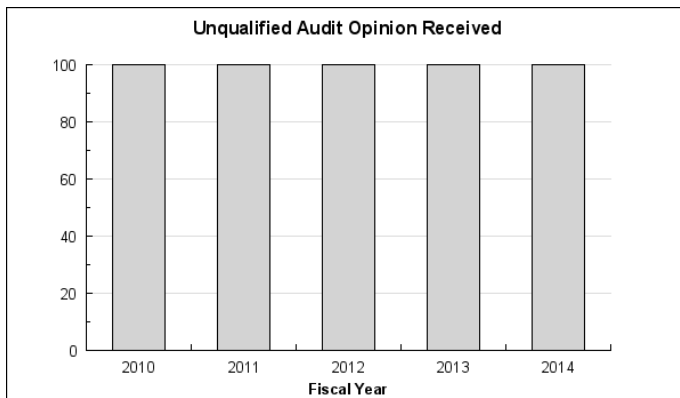
Core Services

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

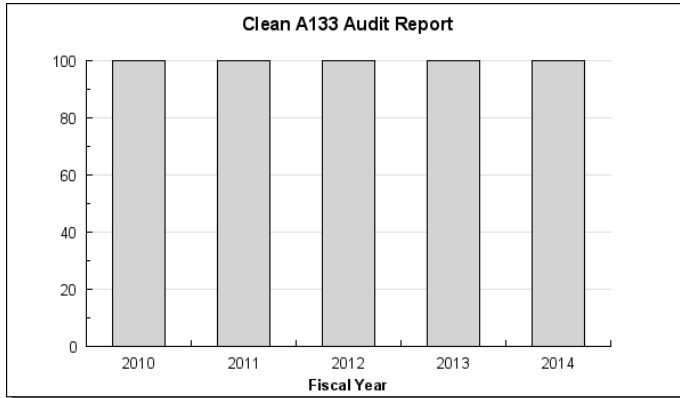
Measures by Core Service

(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 2015

- The University T. Rowe Price College Savings Plan is one of only 4 plans to receive a Gold Star by Morningstar.com.
- Continued implementation and utilization of OnBase, a digital document imaging system, for transcripts and journal vouchers, saving paper and time.
- Continue implementation and utilization Implemented of the 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 UA Confidential Hotline, system wide mechanism for receiving tips on risk and issues that could jeopardize the UA's financial health and safety.
- 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. 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 (American Recovery and Reinvestment Act) federal stimulus grant that was extended through FY2015.
- 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 and human resources data; exploring business continuity options for critical UA dependent systems in 2015.
- OIT provided ongoing technology support to the Barrow Arctic Research Center.
- OIT provided 17,384 hours of video conferencing across the UA system that resulted in more than \$815 thousand in avoided travel costs.
- 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, 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 Catalogue, incident Management and Change Management were improved with a new tool to support these processes in FY2015.
- 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 including the Urban Growth Opportunity served 516 first and second year early career teachers throughout the state. All special education (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.
- Streamlining services for efficiencies with limited resources while maintaining quality.
- 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.
- Innovating cutting edge solutions to drive business process changes in a rapidly increasing mobile world.
- Reassuring users of the availability of accurate and reliable data, for benchmarking and to make data driven management decisions.
- 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 FY2017.

Significant Changes in Results to be Delivered in FY2017

- Continue to look for ways to reduce costs or mitigate cost increases without significant compliance and 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.
- Continue to address increasing security demands for personal identity protection, copyright infringement, and the protection of university assets, while monitoring an open environment, continues to be an ongoing challenge.
- 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, to 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.
- 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
<p>Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer Phone: (907) 450-8187 Fax: (907) 450-8181 E-mail: marizk@alaska.edu</p>

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

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Statewide Services	25,894.8	9,775.7	0.0	35,670.5	24,356.9	10,131.3	0.0	34,488.2	24,356.9	10,131.3	0.0	34,488.2
Office of Information Technology	14,884.9	3,321.2	0.0	18,206.1	15,567.9	3,548.3	0.0	19,116.2	15,567.9	3,548.3	0.0	19,116.2
Systemwide Education & Outreach	4,454.6	849.8	4,075.2	9,379.6	3,790.6	1,917.6	5,243.0	10,951.2	3,790.6	1,917.6	5,243.0	10,951.2
Totals	45,234.3	13,946.7	4,075.2	63,256.2	43,715.4	15,597.2	5,243.0	64,555.6	43,715.4	15,597.2	5,243.0	64,555.6

**Statewide Programs and Services
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	23,458.4	20,257.0	15,597.2	5,243.0	64,555.6
FY2017 Governor	23,458.4	20,257.0	15,597.2	5,243.0	64,555.6

Component: Statewide Services

Contribution to Department's Mission

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

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

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

Core Services

- Statewide Services consists of functional areas that provide support to the University of Alaska at the direction of the president and Board of Regents:
- FINANCE AND ADMINISTRATION:
- provides administrative services to the university in an orderly, efficient and prudent manner in accordance with federal and state statutes, regents policy and appropriate regulations, procedures and responsible business practices;
- manages, controls and reports the status and use of the financial resources of the University of Alaska;
- calculates the facilities and administrative rate (F&A) and negotiates with Office of Naval Research;
- provides and maintains a reliable and accurate financial accounting and reporting system;
- develops and administers the statewide RDU budget;
- provides financial consulting services to executive management and to fiscal officers throughout the UA system;
- promotes data driven planning and accountability throughout the UA System;
- provides comprehensive planning and management information for the University of Alaska Board of Regents, President, executive staff and the public;
- provides risk services through Enterprise Risk Management; Environmental, Health, and Safety; Emergency Management and Insurance and Claims Administration;
- provides expertise, leadership, and oversight in planning, programming, budgeting, and implementing the university's capital and operation plans as a means to provide and maintain facilities;
- analyzes, submits and presents the University of Alaska operating and capital budgets utilizing the states' Automated Budget System and maintains the university accounting system assuring compliance with the states' fiscal statutes.
- HUMAN RESOURCES:
- ensures that Board of Regents' policy is carried out in the recruitment and retention of faculty and staff, health and retirement, benefits administration, employee and labor relations, compensation, training and development, workforce planning, equal employment opportunity and affirmative action.
- ACADEMIC AFFAIRS:
- oversees the development of academic initiatives, including state and federal agendas;
- facilitates the evaluation of course credits for transferring students;
- links the university's training programs with employers and industry groups;
- ensures focused academic missions by major campus;
- encourages collaborative research and instructional programs;
- supports student services and enrollment management systems;
- provides leadership with program issues in workforce development,
- 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 2015

- The Alaska T. Rowe Price College Savings Plan is one of 4 to receive a Gold Rating by Morningstar.com.
- Continued implementation and utilization of OnBase, a digital document imaging system, for transcripts and journal vouchers, saving paper and time.
- Continue implementation and utilization of the 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.
- Staff published in national trade journals giving the university higher professional visibility.
- UA Foundation successfully transitioned from paper receipts to electronic receipts in support of sustainability and operating efficiencies.
- Implemented UA Confidential Hotline; System wide mechanism for receiving tips on risk and issues that could jeopardize the University of Alaska's financial health and safety.

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.
- Streamlining services for efficiencies with limited resources while maintaining quality.

Significant Changes in Results to be Delivered in FY2017

- Continue to look for ways to reduce costs or mitigate cost increases without significant compliance and 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, Chief Strategy, Planning, and Budget Officer

Phone: (907) 450-8187

Fax: (907) 450-8181

E-mail: marizk@alaska.edu

**Statewide Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	148	145	Annual Salaries	12,215,058
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	5,000,068
			Labor Pool(s)	761,430
			<i>Less 4.02% Vacancy Factor</i>	<i>(722,456)</i>
Totals	149	146	Total Personal Services	17,254,100

Position Classification Summary

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

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Human Resources Professional 2	0	2	0	0	2
Human Resources Professional 3	0	5	0	0	5
Human Resources Professional 4	0	3	0	0	3
Human Resources Professional 5	0	2	0	0	2
Internal Auditor 1	0	2	0	0	2
Internal Auditor 2	0	2	0	0	2
IS Ops Technician 3	0	2	0	0	2
IS Professional 4A	0	4	0	0	4
IS Professional 6A	0	1	0	0	1
President	0	1	0	0	1
Real Property Specialist 2	1	3	0	0	4
Real Property Specialist 3	2	1	0	0	3
Real Property Specialist 4	1	2	0	0	3
Research Professional 2	0	3	0	0	3
Research Professional 3	0	1	0	0	1
Risk Management 1	1	0	0	0	1
Risk Management 2	0	1	0	0	1
Risk Management 3	0	1	0	0	1
Risk Management 4	0	3	0	0	3
Risk Management 5	1	0	0	0	1
Senior Administrative Officer	0	2	0	0	2
Senior Administrator Director	0	2	0	0	2
Senior Administrator irector	0	1	0	0	1
Senior Administrator Officer	0	1	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	4	0	0	4
Totals	10	136	0	0	146

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	16,998.3	16,435.4	16,435.4	17,254.1	17,254.1	0.0	0.0%
72000 Travel	599.7	281.2	281.2	641.7	641.7	0.0	0.0%
73000 Services	17,587.1	17,052.7	16,533.8	15,681.7	15,681.7	0.0	0.0%
74000 Commodities	339.8	452.5	452.5	384.5	384.5	0.0	0.0%
75000 Capital Outlay	19.3	68.5	68.5	44.5	44.5	0.0	0.0%
77000 Grants, Benefits	-47.0	160.0	160.0	160.0	160.0	0.0	0.0%
78000 Miscellaneous	173.3	328.0	328.0	321.7	321.7	0.0	0.0%
Totals	35,670.5	34,778.3	34,259.4	34,488.2	34,488.2	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	16,212.2	12,669.5	12,150.6	12,683.8	12,683.8	0.0	0.0%
1007I/A Rcpts (Other)	146.8	265.3	265.3	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	9,494.1	11,523.7	11,523.7	11,491.8	11,491.8	0.0	0.0%
1061CIP Rcpts (Other)	8.4	249.7	249.7	249.7	249.7	0.0	0.0%
1151VoTech Ed (DGF)	188.5	188.5	188.5	181.3	181.3	0.0	0.0%
1174UA I/A (Other)	9,620.5	9,881.6	9,881.6	9,881.6	9,881.6	0.0	0.0%
Unrestricted General (UGF)	16,212.2	12,669.5	12,150.6	12,683.8	12,683.8	0.0	0.0%
Designated General (DGF)	9,682.6	11,712.2	11,712.2	11,673.1	11,673.1	0.0	0.0%
Other Funds	9,775.7	10,396.6	10,396.6	10,131.3	10,131.3	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	160	157	157	148	145	-3	-2.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		34,778.3	16,435.4	281.2	17,052.7	452.5	68.5	160.0	328.0	157	1	0
1004 Gen Fund		12,669.5										
1007 I/A Rcpts		265.3										
1048 Univ Rcpt		11,523.7										
1061 CIP Rcpts		249.7										
1151 VoTech Ed		188.5										
1174 UA I/A		9,881.6										
Align Authority for Agency-wide Reduction												
Unalloc		-518.9	0.0	0.0	-518.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-518.9										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus												
(18.1) Bristol Bay Campus												
(12.4) Chukchi Campus												
(69.4) College of Rural and Community Development												
(39.7) Cooperative Extension Service												
(1,559.2) Fairbanks Campus												
(238.6) Fairbanks Organized Research												
(22.0) Interior-Aleutians Campus												
(289.5) Juneau Campus												
(89.1) Kenai Peninsula College												
(31.2) Ketchikan Campus												
(32.5) Kodiak College												
(39.4) Kuskokwim Campus												
(63.2) Matanuska-Susitna College												
(19.2) Northwest Campus												
(320.6) Office of Information Technology												
(37.6) Prince William Sound College												
(41.5) Sitka Campus												
(11.5) Small Business Development Center												
(518.9) Statewide Services												
(37.2) Systemwide Education and Outreach												
(74.8) UAF Community and Technical College												
Subtotal		34,259.4	16,435.4	281.2	16,533.8	452.5	68.5	160.0	328.0	157	1	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trin	533.2	0.0	0.0	533.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		533.2										
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trout	-265.3	0.0	0.0	-265.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-265.3										
Transfers between allocations deemed necessary for FY2016.												
1007 Inter-Agency Receipts												
1,000.0	Anchorage Campus											
(468.0)	Cooperative Extension Service											

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
468.0 Fairbanks Campus												
(1,000.0) Fairbanks Organized Research												
(29.4) Office of Information Technology												
(265.3) Statewide Services												
294.7 Systemwide Education and Outreach												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trout	-31.9	0.0	0.0	-31.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-31.9										
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6 Anchorage Campus												
65.7 Bristol Bay Campus												
(10,073.0) Budget Reductions/Additions - Systemwide												
34.6 Chukchi Campus												
95.6 College of Rural and Community Development												
(2,236.5) Cooperative Extension Service												
5,719.4 Fairbanks Campus												
1,354.6 Fairbanks Organized Research												
72.6 Interior-Aleutians Campus												
462.1 Juneau Campus												
246.8 Kenai Peninsula College												
66.1 Ketchikan Campus												
142.9 Kodiak College												
91.0 Kuskokwim Campus												
156.8 Matanuska-Susitna College												
53.5 Northwest Campus												
843.3 Office of Information Technology												
(154.4) Prince William Sound College												
128.3 Sitka Campus												
37.6 Small Business Development Center												
(31.9) Statewide Services												
(233.7) Systemwide Education and Outreach												
262.0 UAF Community and Technical College												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trout	-7.2	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-7.2										

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfers between allocations deemed necessary for FY2016.												
1151 Technical Vocational Education Program Account												
307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	818.7	360.5	-1,080.9	-68.0	-24.0	0.0	-6.3	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 FY2016.												
Delete 9 Positions												
	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 113 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 9 PCNs												
Office of Information Technology: 3 PCNs												
Systemwide Education & Outreach: 2 PCNs												
Anchorage Campus: 30 PCNs												
Fairbanks Campus: 30 PCNs												
Fairbanks Organized Research: 18 PCNs												
Cooperative Extension Service: 2 PCNs												
Juneau Campus: 7 PCNs												
Ketchikan Campus: 6 PCNs												
Sitka Campus: 6 PCNs												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	34,488.2	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	148	1	0
	***** Changes From FY2016 Management Plan To FY2017 Governor *****											
Delete 3 Positions	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 deleting 3 vacant positions.												
	Totals	34,488.2	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	145	1	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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		Y	318,173	0	0	89,088	407,261	407,261
10-0001	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	75,982	0	0	42,170	118,152	118,152
10-0002	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	60,427	0	0	27,253	87,680	87,680
10-0003	Senior Administrator Officer	FT	S	XX	Fairbanks	12.0		Y	103,022	0	0	28,846	131,868	131,868
10-0004	Special Assistant	FT	S	XX	Fairbanks	12.0		Y	118,226	0	0	33,103	151,329	151,329
10-0005	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	149,634	0	0	41,898	191,532	191,532
10-0006	Vice President	FT	O	XX	Fairbanks	12.0		Y	202,731	0	0	56,765	259,496	129,748
10-0007	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	74,458	0	0	33,581	108,039	108,039
10-0008	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	118,989	0	0	33,317	152,306	
10-0010	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	52,075	0	0	28,902	80,977	80,977
10-0012	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,535	0	0	24,162	67,697	67,697
10-0013	Internal Auditor 1	FT	X	XX	Fairbanks	12.0		Y	50,008	0	0	22,554	72,562	72,562
10-0014	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	135,547	0	0	37,953	173,500	173,500
10-0015	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	59,237	0	0	32,877	92,114	92,114
10-0017	Campus Services Generalist 4	PT	C	XX	Fairbanks	12.0		Y	27,081	0	0	15,030	42,111	42,111
10-0020	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	71,577	0	0	32,281	103,858	103,858
10-0021	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	80,639	0	0	36,368	117,007	117,007
10-0022	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	65,396	0	0	29,494	94,890	94,890
10-0030	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	149,588	0	0	41,885	191,473	191,473
10-0031	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	51,511	0	0	28,589	80,100	80,100
10-0032	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	66,181	0	0	29,848	96,029	96,029
10-0033	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	138,594	0	0	38,806	177,400	177,400
10-0100	General Counsel	FT	O	XX	Fairbanks	12.0		Y	180,028	0	0	50,408	230,436	
10-0101	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	144,527	0	0	40,468	184,995	184,995
10-0102	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	54,706	0	0	30,362	85,068	85,068
10-0103	Admin Professional 2	FT	X	XX	Fairbanks	12.0		Y	76,713	0	0	34,598	111,311	111,311
10-0105	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	134,816	0	0	37,748	172,564	172,564
10-0106	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	23,803	0	0	13,211	37,014	
10-0200	Executive Director	FT	O	XX	Fairbanks	12.0		Y	139,040	0	0	38,931	177,971	177,971
10-0205	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	58,067	0	0	26,188	84,255	84,255
10-0206	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	107,616	0	0	48,535	156,151	156,151
10-0210	Environmental Health/Safety 4	FT	X	XX	Fairbanks	12.0		Y	86,485	0	0	39,005	125,490	62,745

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: FY2017 Governor (12995)
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
10-0212	Administrative Professional 4	FT	X	XX	Fairbanks	12.0		Y	86,485	0	0	39,005	125,490	
10-0213	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	58,067	0	0	26,188	84,255	84,255
10-0215	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	113,107	0	0	51,011	164,118	164,118
10-0301	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	64,749	0	0	29,202	93,951	93,951
10-0302	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,821	0	0	26,979	86,800	86,800
10-0305	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	64,420	0	0	29,053	93,473	93,473
10-0400	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	152,983	0	0	42,835	195,818	195,818
10-0402	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	99,389	0	0	44,824	144,213	144,213
10-0410	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	107,615	0	0	30,132	137,747	137,747
10-0411	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	75,189	0	0	33,910	109,099	109,099
10-0412	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	65,396	0	0	29,494	94,890	94,890
10-0421	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	53,119	0	0	23,957	77,076	77,076
10-0422	Vice President	FT	O	XX	Fairbanks	12.0		Y	94,448	0	0	26,445	120,893	
10-0423	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	150,819	0	0	42,229	193,048	193,048
10-0425	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	104,945	0	0	47,330	152,275	
10-0430	Senior Administrator Director	FT	S	XX	Fairbanks	12.0		Y	100	0	0	28	128	
10-0432	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	93,626	0	0	42,225	135,851	135,851
10-0440	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	48,546	0	0	21,894	70,440	
10-0441	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	137,648	0	0	38,541	176,189	
10-0442	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	48,546	0	0	26,943	75,489	75,489
10-0443	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	53,119	0	0	23,957	77,076	77,076
10-0444	Senior Administrative Officer	FT	S	XX	Fairbanks	12.0		Y	122,224	0	0	34,223	156,447	
10-0445	Risk Management 5	FT	X	XX	Anchorage	12.0		Y	104,483	0	0	47,122	151,605	
10-0450	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	109,766	0	0	49,504	159,270	159,270
10-0451	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	100,391	0	0	45,276	145,667	145,667
10-0453	Assistant Vice President	FT	S	XX	Fairbanks	12.0		Y	141,654	0	0	39,663	181,317	181,317
10-0455	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	129,865	0	0	36,362	166,227	166,227
10-0456	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	51,052	0	0	28,334	79,386	79,386
10-0458	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	74,458	0	0	33,581	108,039	
10-0459	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	102,416	0	0	46,190	148,606	148,606
10-0460	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	48,546	0	0	26,943	75,489	75,489
10-0461	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	53,119	0	0	23,957	77,076	77,076
10-0462	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,486	0	0	34,946	112,432	112,432

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: FY2017 Governor (12995)
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
10-0464	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	58,673	0	0	32,564	91,237	91,237
10-0465	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	87,320	0	0	39,381	126,701	114,031
10-0466	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	53,620	0	0	29,759	83,379	83,379
10-0467	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	75,982	0	0	34,268	110,250	110,250
10-0468	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	114,234	0	0	51,520	165,754	165,754
10-0469	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	96,466	0	0	43,506	139,972	139,972
10-0471	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	78,258	0	0	35,294	113,552	113,552
10-0472	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	57,483	0	0	25,925	83,408	83,408
10-0473	IS Professional 6A	FT	X	XX	Fairbanks	12.0		Y	111,979	0	0	50,503	162,482	162,482
10-0474	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	73,727	0	0	33,251	106,978	106,978
10-0475	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	73,727	0	0	33,251	106,978	106,978
10-0476	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	86,485	0	0	39,005	125,490	
10-0478	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,237	0	0	26,716	85,953	85,953
10-0480	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,728	0	0	33,251	106,979	106,979
10-0500	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	105,507	0	0	47,584	153,091	
10-0502	Internal Auditor 1	FT	X	XX	Fairbanks	12.0		Y	50,509	0	0	22,780	73,289	73,289
10-0504	Development 1	FT	C	XX	Fairbanks	12.0		Y	48,546	0	0	26,943	75,489	75,489
10-0505	Senior Administrative Officer	FT	S	XX	Fairbanks	12.0		Y	133,673	0	0	37,428	171,101	
10-0507	Senior Administrator irector	FT	S	XX	Fairbanks	12.0		Y	96,422	0	0	26,998	123,420	
10-0508	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	85,587	0	0	38,600	124,187	
10-0509	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	79,031	0	0	35,643	114,674	114,674
10-0600	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,194	0	0	22,308	62,502	62,502
10-0601	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	48,546	0	0	26,943	75,489	75,489
10-0602	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,031	0	0	35,643	114,674	114,674
10-0603	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	104,483	0	0	47,122	151,605	
10-0605	Risk Management 3	FT	C	XX	Fairbanks	12.0		Y	58,067	0	0	32,227	90,294	
10-0606	Vice President	FT	O	XX	Fairbanks	12.0		Y	231,692	0	0	64,874	296,566	237,253
10-0607	Sr. Program Specialist	FT	X	XX	Fairbanks	12.0		Y	75,189	0	0	33,910	109,099	109,099
10-0608	Administrative Professional	FT	X	XX	Fairbanks	12.0		Y	90,849	0	0	40,973	131,822	131,822

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: FY2017 Governor (12995)
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
	4													
10-0609	Vice President	FT	O	XX	Fairbanks	12.0		Y	162,699	0	0	45,556	208,255	208,255
10-0610	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	88,197	0	0	39,777	127,974	
10-0611	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	128,279	0	0	35,918	164,197	164,197
10-0612	Senior Administrator Director	FT	S	XX	Fairbanks	12.0		Y	105,035	0	0	29,410	134,445	134,445
10-0613	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	79,031	0	0	35,643	114,674	
10-0614	Risk Management 2	FT	C	XX	Fairbanks	12.0		Y	45,268	0	0	25,124	70,392	
10-0615	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	70,136	0	0	31,631	101,767	
10-0616	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	75,982	0	0	34,268	110,250	
10-0618	Real Property Specialist 4	FT	X	XX	Fairbanks	12.0		Y	118,891	0	0	53,620	172,511	
10-0619	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	74,458	0	0	41,324	115,782	
10-0620	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	53,119	0	0	23,957	77,076	21,273
10-0623	Development 4	FT	X	XX	Fairbanks	12.0		Y	87,320	0	0	39,381	126,701	
10-0624	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	86,485	0	0	39,005	125,490	125,490
10-0625	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	63,496	0	0	35,240	98,736	98,736
10-0626	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,758	0	0	31,010	99,768	27,536
10-0627	Admin Professional 1	FT	X	XX	Fairbanks	12.0		Y	62,870	0	0	28,354	91,224	25,178
10-0629	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	90,643	0	0	40,880	131,523	36,300
10-0630	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0632	Environmental Health/Safety 2	FT	X	XX	Fairbanks	12.0		Y	69,447	0	0	31,321	100,768	100,768
10-0635	Development 3	FT	X	XX	Fairbanks	12.0		Y	67,422	0	0	30,407	97,829	
10-0637	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,952	0	0	24,393	68,345	53,309
10-0638	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	92,686	0	0	41,801	134,487	
10-0640	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,047	0	0	27,221	76,268	76,268
10-0641	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,047	0	0	27,221	76,268	
10-0642	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	48,546	0	0	26,943	75,489	75,489
10-0643	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	63,496	0	0	28,637	92,133	
10-0644	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,401	0	0	21,868	61,269	
10-0645	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	52,075	0	0	28,902	80,977	80,977
10-0646	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	86,485	0	0	39,005	125,490	
10-0647	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	64,749	0	0	29,202	93,951	
10-1040	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	50,509	0	0	28,032	78,541	78,541
10-1047	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	70,136	0	0	31,631	101,767	
10-1058	Risk Management 1	FT	C	XX	Anchorage	12.0		Y	37,500	0	0	20,813	58,313	
10-3011	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,085	0	0	29,804	95,889	95,889
10-4000	Real Property Specialist 4	FT	X	XX	Anchorage	12.0		Y	114,234	0	0	51,520	165,754	

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: FY2017 Governor (12995)
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
10-4001	Real Property Specialist 2	FT	X	XX	Anchorage	12.0		Y	61,032	0	0	27,525	88,557	
10-4002	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	75,189	0	0	33,910	109,099	
10-4003	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	59,821	0	0	26,979	86,800	
10-4004	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	109,766	0	0	49,504	159,270	159,270
10-4005	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	68,069	0	0	30,699	98,768	
10-4007	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	51,052	0	0	28,334	79,386	
10-4008	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	75,189	0	0	33,910	109,099	
10-4009	Real Property Specialist 3	FT	X	XX	Anchorage	12.0		Y	75,189	0	0	33,910	109,099	
10-4011	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	48,546	0	0	26,943	75,489	75,489
10-4012	Real Property Specialist 3	FT	X	XX	Anchorage	12.0		Y	75,189	0	0	33,910	109,099	
10-4013	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	78,258	0	0	35,294	113,552	
10-4015	Real Property Specialist 4	FT	X	XX	Fairbanks	12.0		Y	81,432	0	0	36,726	118,158	
10-4016	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	79,824	0	0	36,001	115,825	115,825
10-9019	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	72,245	0	0	32,582	104,827	104,827
10-9020	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	24,118	0	0	13,385	37,503	
10-9026	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	44,412	0	0	24,649	69,061	34,531
10-9055	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	62,870	0	0	28,354	91,224	91,224
10-9057	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	53,119	0	0	23,957	77,076	60,119
10-9061	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
12-0001	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
												Total Salary Costs:	12,215,058	
												Total COLA:	0	
												Total Premium Pay:	0	
												Total Benefits:	5,000,068	
												Total Position Costs:	17,215,126	
												Plus Labor Pool Amounts:	761,430	
												Total Pre-Vacancy:	17,976,556	
												Minus Vacancy Adjustment of 4.02%:	722,456	
												Personal Services Line 100 (Post-Vacancy):	17,254,100	
		Total	Positions	New	Deleted									
Full Time Positions:	145	0	3											
Part Time Positions:	1	0	0											
Non Permanent Positions:	0	0	0											
Positions in Component:	146	0	3											
Total Component Months:	1,752.0													

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1004 General Fund Receipts	11,167,941	761,430	11,929,371	11,449,944
1048 University Restricted Receipts	4,429,461	0	4,429,461	4,251,447
1174 UA Intra-Agency Transfers	1,617,724	0	1,617,724	1,552,710
Total UA Funding:	17,215,126	761,430	17,976,556	17,254,100

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	180,000	19.10%	34,380	214,380	205,764
PERS Overtime	150,000	55.50%	83,250	233,250	223,876
Students	150,000	0.00%	0	150,000	143,972
Temporary < 6 Mths Class/Apt	150,000	9.20%	13,800	163,800	157,217
Total Labor Pool Amounts:	630,000		131,430	761,430	730,829

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 serves and empowers 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 2015

Continued to manage the system wide expansion of video conferencing use and services for distance education in support of UA academic programs. 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 (American Recovery and Reinvestment Act) federal stimulus grant that was extended through FY2015.

- Tested failover and further expanded capability in donated ACS Hillsboro, Oregon Data Center space with university equipment as a backup to critical UA enterprise systems and databases to better protect sensitive student, finance and human resources data; exploring business continuity options for critical UA dependent systems in 2015.
- 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 Research Center.
- Hosted annual 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 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 17,384 hours of video conferencing across the UA system that resulted in more than \$815 thousand in avoided travel costs.
- 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 implement a new system for filing incidents and unsafe conditions.
- Began implementation of a system wide program for non-credit students.
- Implemented digital signage to that improves communications with students, faculty and staff.
- Implemented Palo Alto network firewalls to replace aging security devices.
- Deployed open caching and video delivery equipment to improve network content downloading and streaming speed.

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 FY2017

OIT expects several significant changes and/or items that will have an impact in FY2017.

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.

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 FY2017.

OIT will continue to review processes used for IT governance at UA.

OIT expects to play a significant role in the SW Administration Transformation project.

OIT will continue to work to provide a 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 \$6.8M over 5 years. The ACS Disaster Recovery Gift provides an out-of-State data backup and future business continuity solution for UA to continue mission critical operation of enterprise systems, in the event of catastrophic loss of in-State data center facilities. To date, enterprise system disaster recovery equipment is in place. OIT is taking steps to add capabilities for business continuity, expanding the backup capabilities from basic student, finance and human resource systems to include other heavily

used academic and administrative applications. 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 a resource constrained environment, OIT is examining opportunities to transition fixed infrastructure to the cloud to provide lower cost, more flexible and more resilient data center infrastructure and is reviewing 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 FY2016 and FY2017. 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 FY2016 and FY2017.

OIT is challenged with meeting the ever-growing demand for bandwidth for teaching, research and administrative applications in the cloud, especially in rural areas. Renewal of network contracts will occur in FY2016 that should provide for new opportunities to increase bandwidth, provide better service and remain within our fiscal constraints.

In FY2018, the ten year bandwidth gift from GCI will expire. Planning for alternatives for network capacity or continued use of the GCI gift will be critical to UA long-range network and infrastructure planning.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer Phone: (907) 450-8187 Fax: (907) 450-8181 E-mail: marizk@alaska.edu</p>

**Office of Information Technology
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	76	76	Annual Salaries	6,253,692
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,850,954
			Labor Pool(s)	367,175
			<i>Less 4.03% Vacancy Factor</i>	<i>(382,121)</i>
Totals	76	76	Total Personal Services	9,089,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Specialist 2	0	1	0	0	1
Administrative Management 4	0	1	0	0	1
Administrative Professional 3	0	1	0	0	1
Executive Director	0	1	0	0	1
Fiscal Professional 2	0	1	0	0	1
Fiscal Technician 3	0	2	0	0	2
IS Consultant 2A	0	1	0	0	1
IS Consultant 3A	0	2	0	0	2
IS Manager 3	0	3	0	0	3
IS Manager 4	0	3	0	0	3
IS Net Technician 8	0	1	0	0	1
IS Ops Technician 2	0	6	0	0	6
IS Ops Technician 3	0	6	0	0	6
IS Ops Technician 4	0	1	0	0	1
IS Professional 2A	0	4	0	0	4
IS Professional 3	0	1	0	0	1
IS Professional 3A	0	4	0	0	4
IS Professional 4	1	1	0	0	2
IS Professional 4A	1	10	0	0	11
IS Professional 5A	0	17	0	0	17
IS Professional 6A	0	3	0	0	3
Senior Administrative Director	0	2	0	0	2
Senior Administrator Director	0	1	0	0	1
Senior IT Security Officer	0	1	0	0	1
Totals	2	74	0	0	76

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	7,885.4	7,666.1	7,666.1	9,089.7	9,089.7	0.0	0.0%
72000 Travel	112.2	153.8	153.8	153.8	153.8	0.0	0.0%
73000 Services	8,555.5	9,173.3	8,852.7	9,006.8	9,006.8	0.0	0.0%
74000 Commodities	623.8	648.1	648.1	648.1	648.1	0.0	0.0%
75000 Capital Outlay	1,029.2	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	18,206.1	17,859.1	17,538.5	19,116.2	19,116.2	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	10,921.4	9,177.7	8,857.1	9,620.9	9,620.9	0.0	0.0%
1007I/A Rcpts (Other)	0.0	29.4	29.4	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	3,963.5	5,103.7	5,103.7	5,947.0	5,947.0	0.0	0.0%
1174UA I/A (Other)	3,321.2	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0%
Unrestricted General (UGF)	10,921.4	9,177.7	8,857.1	9,620.9	9,620.9	0.0	0.0%
Designated General (DGF)	3,963.5	5,103.7	5,103.7	5,947.0	5,947.0	0.0	0.0%
Other Funds	3,321.2	3,577.7	3,577.7	3,548.3	3,548.3	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	82	79	79	76	76	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		17,859.1	7,666.1	153.8	9,173.3	648.1	217.8	0.0	0.0	79	0	0
1004 Gen Fund		9,177.7										
1007 I/A Rcpts		29.4										
1048 Univ Rcpt		5,103.7										
1174 UA I/A		3,548.3										
Align Authority for Agency-wide Reduction												
Unalloc		-320.6	0.0	0.0	-320.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-320.6										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus												
(18.1) Bristol Bay Campus												
(12.4) Chukchi Campus												
(69.4) College of Rural and Community Development												
(39.7) Cooperative Extension Service												
(1,559.2) Fairbanks Campus												
(238.6) Fairbanks Organized Research												
(22.0) Interior-Aleutians Campus												
(289.5) Juneau Campus												
(89.1) Kenai Peninsula College												
(31.2) Ketchikan Campus												
(32.5) Kodiak College												
(39.4) Kuskokwim Campus												
(63.2) Matanuska-Susitna College												
(19.2) Northwest Campus												
(320.6) Office of Information Technology												
(37.6) Prince William Sound College												
(41.5) Sitka Campus												
(11.5) Small Business Development Center												
(518.9) Statewide Services												
(37.2) Systemwide Education and Outreach												
(74.8) UAF Community and Technical College												
Subtotal		17,538.5	7,666.1	153.8	8,852.7	648.1	217.8	0.0	0.0	79	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trin		763.8	0.0	0.0	763.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		763.8										
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trout	-29.4	0.0	0.0	-29.4	0.0	0.0	0.0	0.0	0.0	0	0
1007 I/A Rcpts		-29.4										
Transfers between allocations deemed necessary for FY2016.												
1007 Inter-Agency Receipts												
1,000.0	Anchorage Campus											
(468.0)	Cooperative Extension Service											
468.0	Fairbanks Campus											
(1,000.0)	Fairbanks Organized Research											

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(29.4) Office of Information Technology												
(265.3) Statewide Services												
294.7 Systemwide Education and Outreach												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	843.3	0.0	0.0	843.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		843.3										
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	1,423.6	0.0	-1,423.6	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 FY2016.

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete 3 Positions	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 113 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 9 PCNs Office of Information Technology: 3 PCNs Systemwide Education & Outreach: 2 PCNs Anchorage Campus: 30 PCNs Fairbanks Campus: 30 PCNs Fairbanks Organized Research: 18 PCNs Cooperative Extension Service: 2 PCNs Juneau Campus: 7 PCNs Ketchikan Campus: 6 PCNs Sitka Campus: 6 PCNs												
	Subtotal	19,116.2	9,089.7	153.8	9,006.8	648.1	217.8	0.0	0.0	76	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	19,116.2	9,089.7	153.8	9,006.8	648.1	217.8	0.0	0.0	76	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	74,458	0	0	33,581	108,039	108,039
10-0214	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	53,119	0	0	29,481	82,600	82,600
10-0300	Senior Administrator Director	FT	S	XX	Fairbanks	12.0		Y	112,951	0	0	31,626	144,577	144,577
10-0304	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	51,052	0	0	28,334	79,386	79,386
10-0420	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	87,320	0	0	39,381	126,701	126,701
10-0463	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	54,706	0	0	30,362	85,068	85,068
10-0617	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	70,136	0	0	31,631	101,767	101,767
10-0628	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	72,955	0	0	32,903	105,858	105,858
10-1000	Executive Director	FT	O	XX	Fairbanks	12.0		Y	178,301	0	0	49,924	228,225	228,225
10-1001	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	117,742	0	0	53,102	170,844	170,844
10-1002	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	78,258	0	0	35,294	113,552	113,552
10-1003	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	82,246	0	0	37,093	119,339	119,339
10-1004	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	104,484	0	0	47,122	151,606	75,803
10-1006	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	96,466	0	0	43,506	139,972	139,972
10-1008	Senior Administrative Director	FT	S	XX	Fairbanks	12.0		Y	114,003	0	0	31,921	145,924	145,924
10-1009	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	97,405	0	0	43,930	141,335	141,335
10-1010	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	53,119	0	0	29,481	82,600	82,600
10-1011	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	104,484	0	0	47,122	151,606	151,606
10-1012	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	73,727	0	0	33,251	106,978	106,978
10-1013	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	115,383	0	0	52,038	167,421	167,421
10-1014	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	43,952	0	0	24,393	68,345	68,345
10-1015	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	72,245	0	0	32,582	104,827	104,827
10-1016	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	76,713	0	0	34,598	111,311	111,311
10-1017	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	68,069	0	0	37,778	105,847	105,847
10-1018	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	68,758	0	0	31,010	99,768	99,768
10-1020	IS Consultant 2A	FT	C	XX	Fairbanks	12.0		Y	48,546	0	0	26,943	75,489	75,489
10-1021	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	60,619	0	0	27,339	87,958	87,958
10-1022	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	136,660	0	0	61,634	198,294	198,294
10-1023	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	68,758	0	0	31,010	99,768	99,768
10-1024	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	52,075	0	0	28,902	80,977	80,977
10-1026	IS Professional 6A	FT	X	XX	Fairbanks	12.0		Y	107,616	0	0	48,535	156,151	156,151
10-1027	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	85,587	0	0	38,600	124,187	124,187
10-1028	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	70,867	0	0	39,331	110,198	110,198
10-1029	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	126,178	0	0	56,906	183,084	183,084
10-1030	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	52,075	0	0	28,902	80,977	80,977
10-1031	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	106,592	0	0	48,073	154,665	154,665

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: FY2017 Governor (12995)
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
10-1032	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	97,405	0	0	43,930	141,335	141,335
10-1033	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	55,791	0	0	30,964	86,755	86,755
10-1034	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	86,485	0	0	39,005	125,490	125,490
10-1036	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	115,383	0	0	52,038	167,421	167,421
10-1038	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	92,686	0	0	41,801	134,487	134,487
10-1039	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	102,416	0	0	46,190	148,606	148,606
10-1041	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,207	0	0	25,645	71,852	71,852
10-1042	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	55,791	0	0	30,964	86,755	43,378
10-1043	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	107,327	0	0	48,404	155,731	155,731
10-1046	Senior Administrative Director	FT	S	XX	Fairbanks	12.0		Y	136,784	0	0	38,300	175,084	175,084
10-1049	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	74,458	0	0	33,581	108,039	108,039
10-1050	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	82,246	0	0	37,093	119,339	119,339
10-1051	IS Professional 3A	FT	C	XX	Fairbanks	12.0		Y	58,673	0	0	32,564	91,237	91,237
10-1052	IS Consultant 3A	FT	X	XX	Fairbanks	12.0		Y	89,095	0	0	40,182	129,277	129,277
10-1054	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	86,485	0	0	39,005	125,490	125,490
10-1055	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,867	0	0	31,961	102,828	102,828
10-1056	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	89,972	0	0	40,577	130,549	130,549
10-1057	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	113,107	0	0	51,011	164,118	164,118
10-1063	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,136	0	0	31,631	101,767	101,767
10-1070	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	53,119	0	0	29,481	82,600	82,600
10-1071	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,401	0	0	21,868	61,269	61,269
10-1072	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,401	0	0	21,868	61,269	61,269
10-1080	IS Professional 6A	FT	X	XX	Fairbanks	12.0		Y	124,925	0	0	56,341	181,266	181,266
10-1081	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	70,867	0	0	31,961	102,828	102,828
10-1082	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	94,545	0	0	42,640	137,185	137,185
10-1083	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	62,870	0	0	28,354	91,224	91,224
10-1084	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	70,136	0	0	31,631	101,767	101,767
10-1085	IS Consultant 3A	FT	X	XX	Fairbanks	12.0		Y	63,496	0	0	28,637	92,133	92,133
10-1086	Senior IT Security Officer	FT	X	XX	Fairbanks	12.0		Y	110,894	0	0	50,013	160,907	160,907
10-1087	IS Professional 6A	FT	X	XX	Fairbanks	12.0		Y	113,107	0	0	51,011	164,118	164,118
10-1088	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,047	0	0	27,221	76,268	76,268
10-1090	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	76,713	0	0	42,576	119,289	119,289
10-3002	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	60,427	0	0	33,537	93,964	46,982
10-3007	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	54,163	0	0	30,060	84,223	84,223
10-3008	IS Professional 4A	FT	X	XX	Anchorage	12.0		Y	85,587	0	0	38,600	124,187	124,187
10-3009	IS Professional 4	FT	X	XX	Anchorage	12.0		Y	82,246	0	0	37,093	119,339	119,339
10-3010	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	83,102	0	0	37,479	120,581	120,581

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: FY2017 Governor (12995)
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
10-3013	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	94,545	0	0	42,640	137,185	137,185
10-3014	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	107,616	0	0	48,535	156,151	156,151
10-3015	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,546	0	0	26,943	75,489	75,489

	Total Positions	New	Deleted	Total Salary Costs:	6,253,692
Full Time Positions:	76	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	2,850,954
Positions in Component:	76	0	0	Total Position Costs:	9,104,646
				Plus Labor Pool Amounts:	367,175
Total Component Months:	912.0			Total Pre-Vacancy:	9,471,821
				Minus Vacancy Adjustment of 4.03%:	382,121
				Personal Services Line 100 (Post-Vacancy):	9,089,700

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1004 General Fund Receipts	8,595,451	367,175	8,962,626	8,601,047
1048 University Restricted Receipts	357,125	0	357,125	342,717
1174 UA Intra-Agency Transfers	152,071	0	152,071	145,936
Total UA Funding:	9,104,646	367,175	9,471,821	9,089,700

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	100,000	19.10%	19,100	119,100	114,295
PERS Overtime	25,000	55.50%	13,875	38,875	37,307
Students	100,000	0.00%	0	100,000	95,966
Temporary < 6 Mths Class/Apt	100,000	9.20%	9,200	109,200	104,795
Total Labor Pool Amounts:	325,000		42,175	367,175	352,362

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 provides leadership 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. 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.
- Deliver training, development and consulting services to resource industries of Alaska through the Mining and Petroleum Training Service (MAPTS).

Major Component Accomplishments in 2015

- UA continues to welcome Alaska Performance Scholarship (APS) recipients to campus. The total number of APS students enrolled at UA in the programs first four years (Fall 2011, 2012, 2013, 2014) is now 2772. (*Source: APS Outcomes Report 2015*)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 including the Urban Growth Opportunity served 516 first and second year early career teachers throughout the state. All SPED teachers were aligned with SPED certified mentors.

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.

Significant Changes in Results to be Delivered in FY2017

- UA’s plan for “Shaping Alaska’s Future” is now engaged in work that initiates the changes and enhancements that were identified through the listening sessions. Faculty and staff are being called on to develop and implement systematic changes that will ensure continual improvements in services and outcomes. A network of change management will begin and organize under the themes that identify UA’s new strategic direction.
- Work closely with UA colleges and schools of education to integrate and promote education career awareness, exploration, and preparation opportunities to align with priority workforce needs in education, especially in rural Alaska.
- UA, 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
<p>Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer Phone: (907) 450-8187 Fax: (907) 450-8181 E-mail: marizk@alaska.edu</p>

Systemwide Education and Outreach Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	29	12	Annual Salaries	847,333
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	349,364
			Labor Pool(s)	1,514,525
			<i>Less 1.00% Vacancy Factor</i>	<i>(27,022)</i>
Totals	29	12	Total Personal Services	2,684,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Generalist 3	0	0	0	1	1
Admin Specialist 2	0	0	0	1	1
Admin Specialist 3	0	0	0	1	1
Associate Vice President	0	1	0	0	1
Senior Administrator Director	0	0	0	1	1
Training & Development 4	0	3	0	2	5
Training & Development 5	0	0	0	1	1
Totals	0	4	0	8	12

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,644.8	2,729.9	2,729.9	2,684.2	2,684.2	0.0	0.0%
72000 Travel	983.7	214.1	214.1	955.2	955.2	0.0	0.0%
73000 Services	5,345.2	8,697.6	8,660.4	6,984.0	6,984.0	0.0	0.0%
74000 Commodities	304.3	316.6	316.6	327.8	327.8	0.0	0.0%
75000 Capital Outlay	101.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	7.5	7.5	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	9,379.6	11,965.7	11,928.5	10,951.2	10,951.2	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	4,075.2	5,743.0	5,743.0	5,243.0	5,243.0	0.0	0.0%
1004Gen Fund (UGF)	1,288.6	1,063.6	1,026.4	1,153.7	1,153.7	0.0	0.0%
1007I/A Rcpts (Other)	849.8	1,622.9	1,622.9	1,917.6	1,917.6	0.0	0.0%
1048Univ Rcpt (DGF)	1,702.3	1,488.7	1,488.7	1,255.0	1,255.0	0.0	0.0%
1151VoTech Ed (DGF)	1,463.7	2,047.5	2,047.5	1,381.9	1,381.9	0.0	0.0%
Unrestricted General (UGF)	1,288.6	1,063.6	1,026.4	1,153.7	1,153.7	0.0	0.0%
Designated General (DGF)	3,166.0	3,536.2	3,536.2	2,636.9	2,636.9	0.0	0.0%
Other Funds	849.8	1,622.9	1,622.9	1,917.6	1,917.6	0.0	0.0%
Federal Funds	4,075.2	5,743.0	5,743.0	5,243.0	5,243.0	0.0	0.0%
Positions:							
Permanent Full Time	32	31	31	29	12	-17	-58.6%
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: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		11,965.7	2,729.9	214.1	8,697.6	316.6	0.0	7.5	0.0	31	0	0
1002 Fed Rcpts		5,743.0										
1004 Gen Fund		1,063.6										
1007 I/A Rcpts		1,622.9										
1048 Univ Rcpt		1,488.7										
1151 VoTech Ed		2,047.5										
Align Authority for Agency-wide Reduction												
Unalloc		-37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.2										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

Subtotal	11,928.5	2,729.9	214.1	8,660.4	316.6	0.0	7.5	0.0	31	0	0
-----------------	-----------------	----------------	--------------	----------------	--------------	------------	------------	------------	-----------	----------	----------

***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer General Funds to Align Budgets With Anticipated Revenue

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trin	127.3	0.0	0.0	127.3	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations deemed necessary for FY2016.

1004 General Fund

- 97.4 Anchorage Campus
- (75.6) Bristol Bay Campus
- (104.5) Budget Reductions/Additions - Systemwide
- (44.3) Chukchi Campus
- (821.8) College of Rural and Community Development
- (3,133.9) Cooperative Extension Service
- 6,574.2 Fairbanks Campus
- (2,144.3) Fairbanks Organized Research
- (187.0) Interior-Aleutians Campus
- (488.5) Juneau Campus
- (94.4) Kenai Peninsula College
- (26.5) Ketchikan Campus
- (22.9) Kodiak College
- (291.6) Kuskokwim Campus
- (22.8) Matanuska-Susitna College
- (204.7) Northwest Campus
- 763.8 Office of Information Technology
- (16.7) Prince William Sound College
- (95.9) Sitka Campus
- (40.7) Small Business Development Center
- 533.2 Statewide Services
- 127.3 Systemwide Education and Outreach
- (279.8) UAF Community and Technical College

Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue

1007 I/A Rcpts	Trin	294.7	0.0	0.0	294.7	0.0	0.0	0.0	0.0	0	0	0
----------------	------	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

Transfers between allocations deemed necessary for FY2016.

1007 Inter-Agency Receipts

- 1,000.0 Anchorage Campus
- (468.0) Cooperative Extension Service
- 468.0 Fairbanks Campus

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(1,000.0) Fairbanks Organized Research												
(29.4) Office of Information Technology												
(265.3) Statewide Services												
294.7 Systemwide Education and Outreach												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trout	-233.7	0.0	0.0	-233.7	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
1151 VoTech Ed	Trout	-665.6	0.0	0.0	-665.6	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1151 Technical Vocational Education Program Account												
307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											

Align Authority with Anticipated Expenditures

LIT	0.0	-45.7	741.1	-699.1	11.2	0.0	-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 FY2016.

Delete 2 Positions

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 113 authorized position control numbers (PCNs) to the State of Alaska.

- Statewide Services: 9 PCNs
- Office of Information Technology: 3 PCNs
- Systemwide Education & Outreach: 2 PCNs
- Anchorage Campus: 30 PCNs
- Fairbanks Campus: 30 PCNs
- Fairbanks Organized Research: 18 PCNs
- Cooperative Extension Service: 2 PCNs
- Juneau Campus: 7 PCNs
- Ketchikan Campus: 6 PCNs
- Sitka Campus: 6 PCNs

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
1002 Fed Rcpts	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1002 Federal Receipts												
(100.0) College of Rural and Community Development												
(3,501.7) Cooperative Extension Service												
3,501.7 Fairbanks Campus												
302.0 Juneau Campus												
198.0 Sitka Campus												
(500.0) Systemwide Education and Outreach												
100.0 UAF Community and Technical College												
Subtotal		10,951.2	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	29	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer 15 Positions to Fairbanks Campus for K-12 Program												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	0
In FY2016 the K-12 program transferred from Systemwide Education and Outreach (SEO) to the University of Alaska Fairbanks (UAF) Education Department. 15 Positions will be transferred due to the relocation of this program.												
Delete 2 Positions												
	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 deleting 2 Systemwide Education and Outreach vacant positions.												
Totals		10,951.2	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	12	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	Associate Vice President	FT	O	XX	Fairbanks	12.0		Y	144,818	0	0	40,549	185,367	74,147
10-0433	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0636	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9002	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	36,340	0	0	16,389	52,729	36,910
10-9010	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9012	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9014	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9015	IS Professional 3A	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9021	Training & Development 5	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9024	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9028	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9030	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9037	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	84,752	0	0	38,223	122,975	122,975
10-9038	Admin Generalist 3	FT	C	XX	Kenai	12.0		Y	50,008	0	0	27,754	77,762	
10-9046	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9047	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9048	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9049	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9060	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	35,989	0	0	16,231	52,220	52,220
10-9064	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9065	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9066	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
12-0100	Senior Administrator Director	FT	S	XX	Soldotna	12.0		Y	138,822	0	0	38,870	177,692	159,923
12-0102	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	58,067	0	0	32,227	90,294	90,294
12-0103	Admin Generalist 2	FT	C	XX	Soldotna	12.0		Y	43,075	0	0	23,907	66,982	66,982
12-0104	Training & Development 4	FT	X	XX	Kenai	12.0		Y	54,208	0	0	24,448	78,656	4,719
12-0105	Training & Development 5	FT	X	XX	Kenai	9.0		Y	106,592	0	0	48,073	154,665	46,400
12-0106	Training & Development 4	FT	X	XX	Kenai	12.0		Y	35,989	0	0	16,231	52,220	52,220
12-0107	Admin Specialist 3	FT	X	XX	Kenai	12.0		Y	58,673	0	0	26,462	85,135	85,135

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: FY2017 Governor (12995)
Component: Systemwide Education and Outreach (2916)
RDU: Statewide Programs and Services (234)

	Total Positions	New	Deleted
Full Time Positions:	12	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	2
 Total Component Months:	141.0		

Total Salary Costs:	847,333
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	349,364
Total Postion Costs:	1,196,697
Plus Labor Pool Amounts:	1,514,525
Total Pre-Vacancy:	2,711,222
Minus Vacancy Adjustment of 1.00%:	27,022

Personal Services Line 100 (Post-Vacancy): 2,684,200

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	132,885	605,810	738,695	731,332
1004 General Fund Receipts	791,925	0	791,925	784,032
1048 University Restricted Receipts	271,887	908,715	1,180,602	1,168,836
Total UA Funding:	1,196,697	1,514,525	2,711,222	2,684,200

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	350,000	19.10%	66,850	416,850	412,695
Part Time Faculty	275,000	10.10%	27,775	302,775	299,757
PERS Overtime	400,000	55.50%	222,000	622,000	615,801
Students	91,000	0.00%	0	91,000	90,093
Temporary < 6 Mths Class/Apt	75,000	9.20%	6,900	81,900	81,084
Total Labor Pool Amounts:	1,191,000		323,525	1,514,525	1,499,430

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.

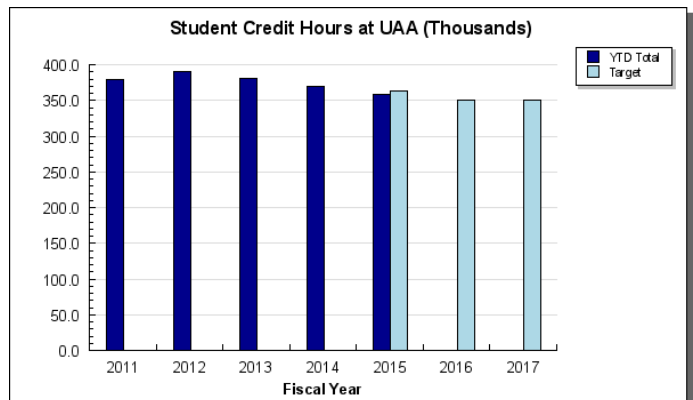
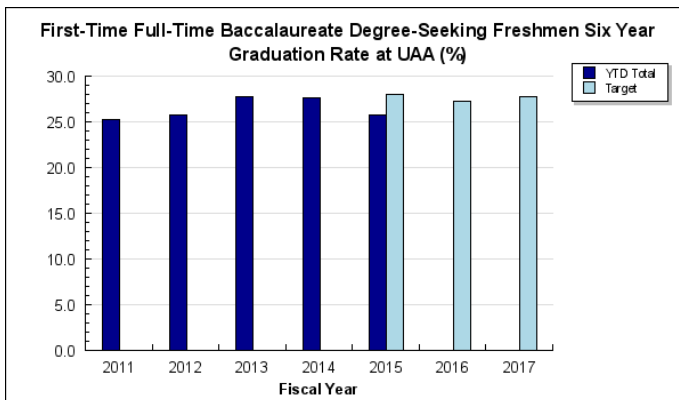
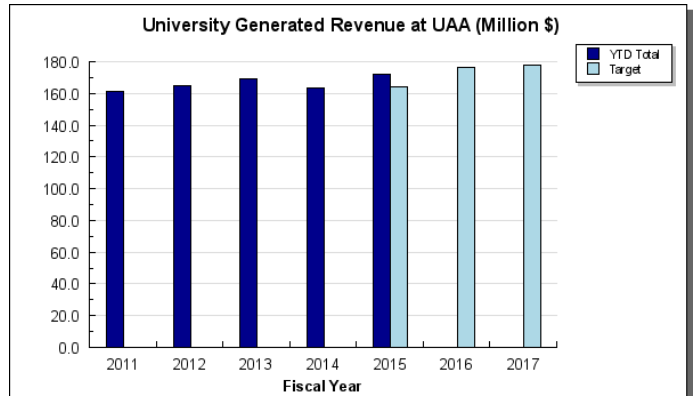
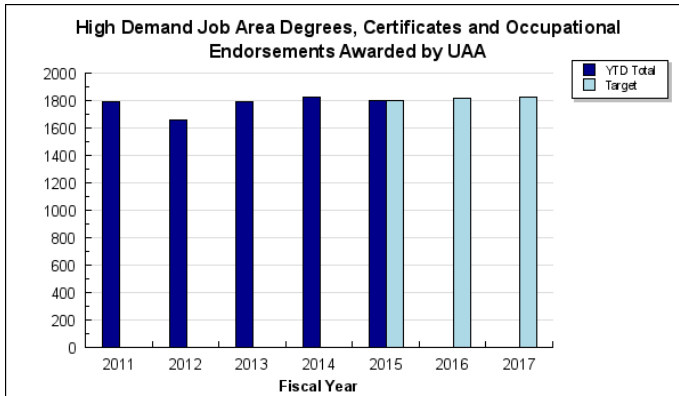
Located in Anchorage and on community campuses in Southcentral Alaska, UAA is committed to serving the higher education needs of the state, its communities, and its diverse peoples.

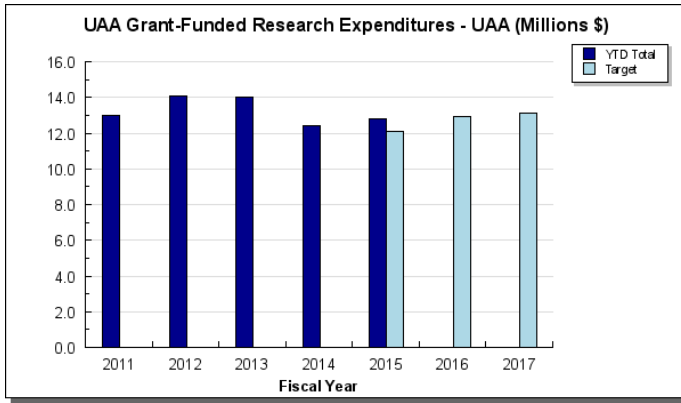
The University of Alaska Anchorage is an open access university with academic programs leading to occupational endorsements; undergraduate and graduate certificates; and associate, baccalaureate, and graduate degrees in a rich, diverse, and inclusive environment.

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/>.)





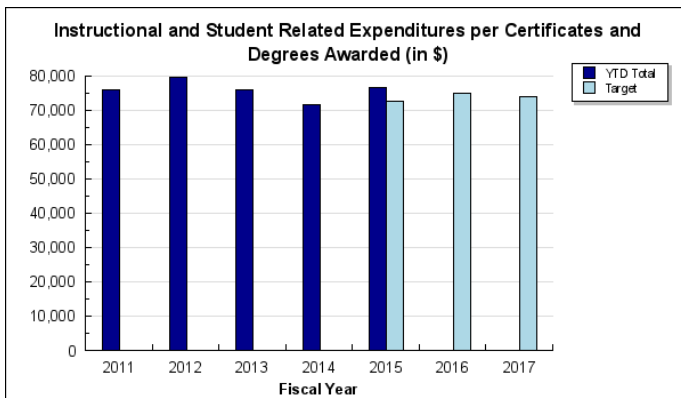
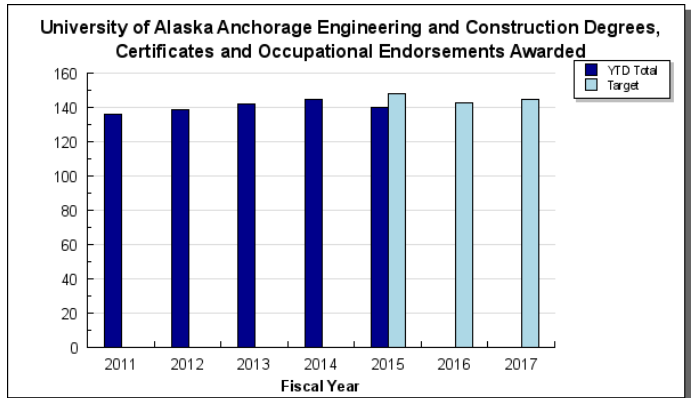
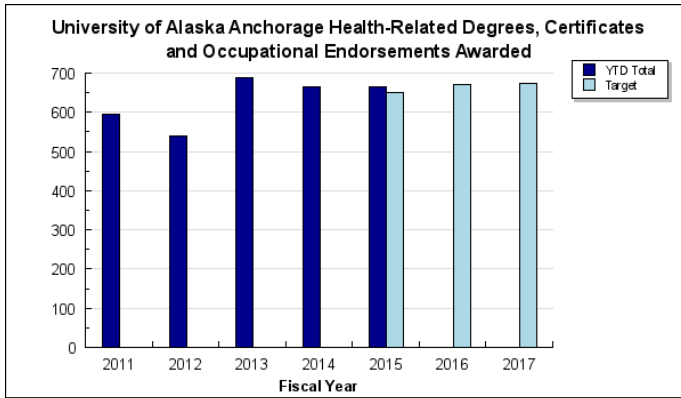
Core Services

- 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.

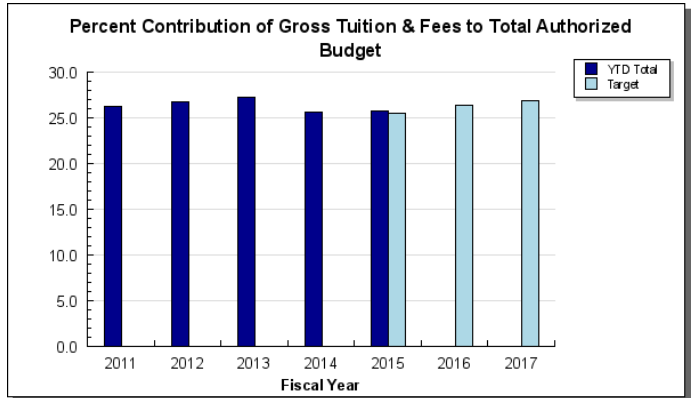
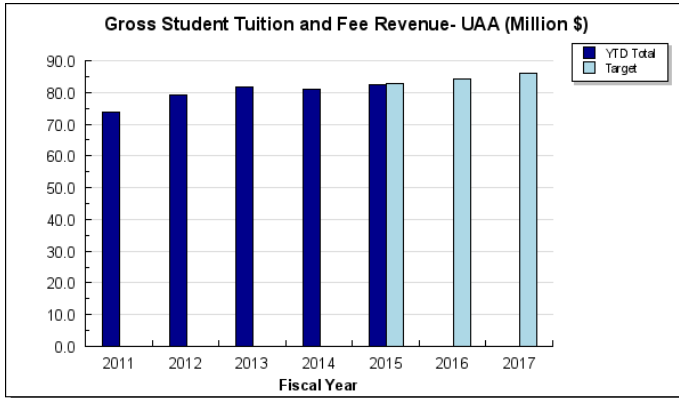
Measures by Core Service

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

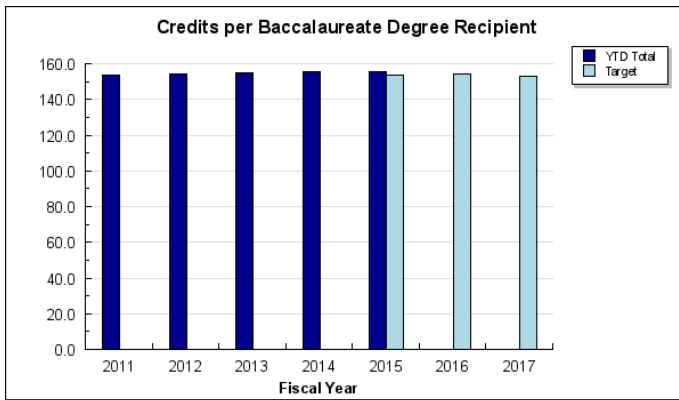
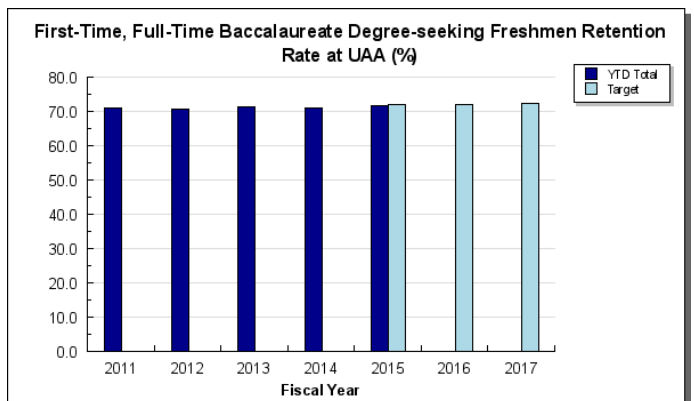
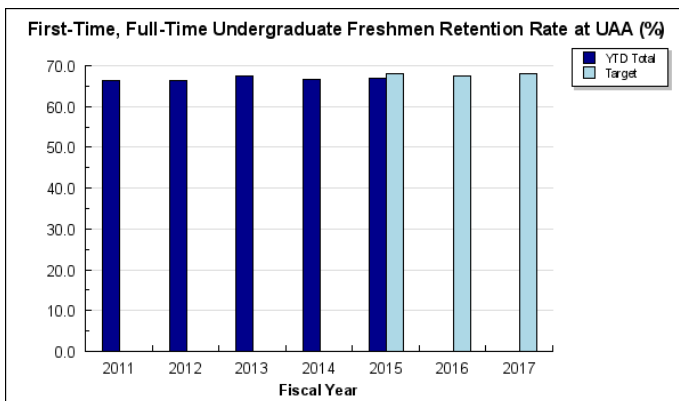
1. Meet the needs of Alaskan employers by preparing more graduates ready to be employed in specific Alaska high demand job areas.



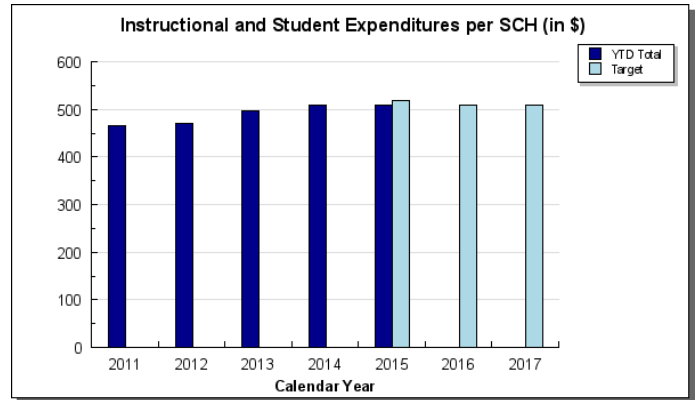
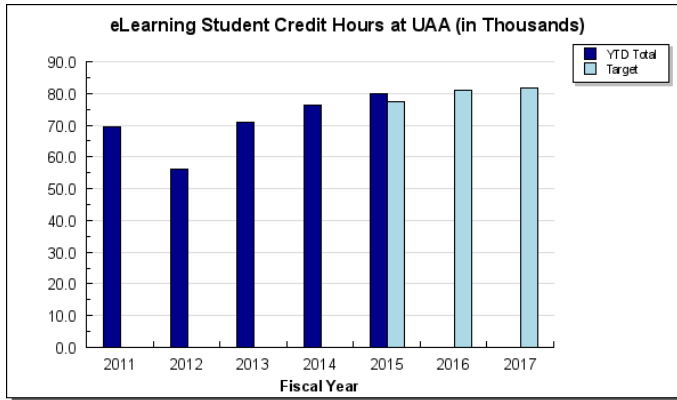
2. Serve as good stewards of our financial resources by generating greater revenue from tuition and fees.



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 2015

Major Component Accomplishments in 2015- Anchorage Campus

STUDENT EXCELLENCE AND ACHIEVEMENT:

Students earned 2,561 degrees, certificates and occupational endorsements in 2015, including 1,801 awards in High Demand Job Area (HDJA) programs. 78% of UAA graduates work in Alaska the year they graduate. 60% are still working in Alaska after 5 years. 80% of graduates in teaching, civil engineering and process technology were still working in Alaska 5 years after graduation.

The Seawolf Debate team was ranked 6th in the U.S. and 17th in the world in university debating. UAA’s Seawolf Debate Program hosted the U.S. Universities Debating Championship at the Anchorage campus. More than 180 teams representing 58 universities competed, seven UAA teams entered the competition and two qualified for the elimination rounds.

UAA Athletics experienced another champion year. Nine of twelve sports qualified for NCAA (National Collegiate Athletic Association) Championships for the second year in a row. The Women’s Basketball team was ranked No. 1 in the nation over the last four weeks of the season and won the Great Northwest Athletic Conference (GNAC) Championship for the third time. The Cross-country and Alpine Ski teams won nine individual NCAA titles in 2014-15 and finished 8th overall at the NCAA Championships. Men and Women’s Cross Country earned 6th and 8th finishes at the NCAA championships.

In its first year competing in the NASA (National Aeronautics and Space Administration) *Student Launch Challenge*, UAA won the university-level *Rocket Fair Award*. At the April 11 event held near NASA’s Marshall Space Flight Center in Huntsville, Alabama, UAA took sixth place out of 32 university teams competing and third place in the Mini-[Mars autonomous vehicle] division. Thirty-five teams from middle schools to universities demonstrated aerospace and engineering skills in the 15 year-old competition.

The Northern Light, UAA’s student newspaper, was recognized in the annual Alaska Press Club Awards, including first place honors for *Best Media Website* (www.thenorthernlight.org). Judges wrote, “It may be a student publication, but the Northern Light’s web presence looks more professional and sophisticated than many established media outlets.” The newspaper also won first and second place in *Best Page Layout and Design*. The first place award went to the feature “Red Zone: Freshmen at risk at the start of the semester.”

FACULTY ACHIEVEMENT

Zeynep Kilic, assistant professor and faculty advisor, Department of Sociology, was selected as a *Fulbright Scholar for 2015–16*. She will complete a documentary and book project, “Tables of Istanbul”, as a visiting fellow at Kadir

University's Istanbul Studies Center during fall 2015 and at Ege University's Departments of Sociology and Cultural Studies in Izmir, Turkey during spring 2016.

Professor Emeritus Garry Kaulitz was named the *2015 Rasmuson Foundation Distinguished Artist*, the twelfth Alaskan to receive this award. The \$40,000 award recognizes an artist with stature and a history of creative excellence. Kaulitz's works have been exhibited internationally, nationally and regionally.

Longtime UAA School of Nursing Associate Professor Dianne Tarrant received the *American Academy of Nurse Practitioners (AANP) Advocacy Award* for her work on issues concerning nurse practitioners in Alaska at the state and federal level.

Natasa Masanovic, professor and chair of the Department of Languages at UAA, was honored as a *2014 YWCA/BP Woman of Achievement*, one of 11 women to receive this prestigious annual award. She was recognized for her work at UAA teaching and mentoring students, many of whom have become Fulbright Scholars and have received Congress-Bundestag scholarships.

RESEARCH IN SUPPORT OF ALASKANS

UAA's Center for Behavioral Health Research and Services received a four-year, \$1.1 million federal grant to establish a Fetal Alcohol Spectrum Disorders (FASD) Practice and Implementation Center. It will focus on developing a national approach to prevent, identify and treat FASD with an emphasis on prevention.

UAA's intellectual property portfolio continues to grow with 39 invention disclosures, 32 patent applications filed and a total of six patents issued.

- The first patent issued to a UAA student was awarded to Alexandra West for a fish carcass disposal system, a water-powered system that grinds fish carcasses into pieces for eco-friendly dispersal back into the environment.
- Anthony Paris, Associate Professor of Engineering, was granted a patent for an ergonomic, one-handed, mechanical, autoclavable, and accurate surgical rod bender design. This invention is designed for use during surgery, enabling the surgeon to bend the implanted rod without assistance and without leaving the patient.
- A provisional patent application by Joey Yang, Simon Evans, Gregory McConnell for an innovative ground cooling technology that converts a passive permafrost foundation, a thermopile, or a traditional pipe pile foundation cooling system into an active hydronic ground cooling system that will extend the lifespan of foundations in permafrost soils, and can serve as an emergency stabilization measure for foundations in distress throughout Alaska.
- Self-Heated Enclosure with Carbon Fiber is a provisional patent application by Joey Yang and Benjamin Still. This invention uses carbon fiber tape or mesh to heat enclosures that contain special instrumentation which needs to be maintained above a certain temperature. This system increases the efficiency of heated enclosures, and better protects against low temperature, moisture, and corrosion than current fan driven heaters.
- UAA startup Cogniceutic Solutions, LLC is testing a nutritional therapy that will dramatically improve memory and reduce cognitive deficits of aging-associated dementia and neuro-degenerative diseases associated with aging. Professors McGill and Murphy identified the compound responsible in the bog blueberry for improved memory and successfully tested the compound in aged rats. Patent pending.

COMMUNITY ENGAGEMENT

In 2015, UAA received the Community Engagement Classification from the Carnegie Foundation for the Advancement of Teaching. UAA was one of only 74 institutions to receive the initial classification in 2006; 361 campuses across the United States now have this important designation.

For the fifth year in a row UAA was named to the President's Higher Education Community Service Honor Roll which recognizes institutions of higher education that support exemplary community service programs and promotes

effective community partnerships. This year, for the first time UAA was recognized in two categories: Education and General Community Service.

Kathryn Ohle, assistant professor of early childhood education, received the *2015 Selkregg Award* for her project, "Supporting the Preservation of Native Languages and Encouraging Early Literacy with Children's Books." Working with community partners Unite for Literacy and Head Start, Ohle's project will help Alaska Native children hear someone reading to them in their native tongue, preserve an Alaska Native language, and open access to reading materials in the children's native languages—both in school and within their homes.

The Institute for Social and Economic Research (ISER) provided analysis and sponsored public forums related to Alaska's economy and the budget crisis due to falling oil prices. In October, ISER sponsored a nonpartisan public forum to discuss choices the state government will face as oil production drops while the population and state spending has grown. In June ISER Director Gunnar Knapp provided a sobering budget overview at a three-day budget conference at the University of Fairbanks, organized by Governor Bill Walker, to bring Alaskans together to discuss the budget situation and begin a constructive dialogue about solutions.

UAA hosted a live-streaming party on April 24 for the passing of the Arctic Council Chairmanship from Canada to the U.S. As the only Arctic state in the nation, Alaska will play a big role in the two-year chairmanship. Former UAA Chancellor Fran Ulmer, current advisor to the State Department on Arctic Issues, addressed the faculty, staff, students and community members who attended the event. UAA's researchers and students who work on issues pertaining to the Arctic will be particularly engaged in Alaska's support of the Arctic Council Chairmanship.

HIGHLIGHTS OF COLLABORATION WITH PARTNERS:

UAA is one of 50 institutions funded by a \$31 million National Institutes of Health (NIH) grant to form the Diversity Program Consortium. It will develop, implement and evaluate approaches to encourage individuals with underrepresented backgrounds to start and stay in biomedical research careers. UAA's involvement will be through a Building Infrastructure Leading to Diversity (BUILD) collaborative with Portland State University and 11 other partner institutions.

The Arctic Domain Awareness Center (ADAC), funded by the Department of Homeland Security, is a UAA-led consortium of 16 partners of universities, including University of Alaska Fairbanks (UAF), industry and research centers in the U.S. and Canada. ADAC received an additional \$250,000 for undergraduate and graduate student scholarships at UAA. This is in addition to the original \$17.5 million in funding received to develop innovative solutions to improve crisis response capabilities related to maritime challenges posed by the changing Arctic environment. ADAC team members, including students, were selected to participate on two excursions of the 2015 United States Coast Guard (USCG) Healy Expedition as part of an interdisciplinary science team representing government, academia and industry. They tested communications, navigation, and search and rescue technologies in different geographic areas. Other partners included National Oceanic and Atmospheric Administration (NOAA), Office of Naval Research, Space and Warfare Systems Command, ConocoPhillips, and Era Helicopters.

Major Component Accomplishments in 2015- Kenai Peninsula College (KPC)

The Kenai Peninsula Borough provided KPC with \$726,987 in 2015 for a variety of programs and positions. The borough has supported the college since 1990 when Peninsula voters approved up to 1/10th mill of property taxes could be directed to the college. Over the last 24 years, KPC has received more than \$9.5 million from the borough.

KPC's process technology Associate of Applied Science (AAS) degree program offered at KPC's Kenai River Campus and Anchorage Extension Site, was endorsed by the North American Process Technology Alliance (NAPTA) as meeting its highest standards. Only 19 colleges in North America have been endorsed by NAPTA.

A record number of Kenai Peninsula Borough School District high school juniors and seniors (220) registered for KPC courses for the fall 2014 semester almost doubling the prior fall enrollment. The increase was primarily attributable to the JumpStart program being available to high school juniors for the first time, enabling them to pay \$55/credit for tuition vs the regular rate of \$174/credit. Students can take up to six credits per semester at this rate that is subsidized by the Kenai Peninsula Borough.

KBC's "Semester by the Bay" program attracted 10 full time students in fall 2014 from the University of North Carolina and University of California. Students took classes in Marine Mammal Biology, Marine Biology, Ornithology, and Ichthyology, and also participated in internships for 10-20 hours a week with area partnering agencies that helped to provide housing.

Major Component Accomplishments in 2015- Kodiak College

A five-year Title III Funded Sea Change grant dramatically increased enrollment at Kodiak College through coastal-theme e-Learning courses, provided outstanding faculty and staff professional development opportunities, and allowed for the development of Virtual Student Coaching and Virtual Tutoring.

Kodiak College's Title III Alutiiq Studies and Student Services program developed a series of one-credit courses in Alaska Native Studies primarily for Alaska Native organizations. These courses, focused on Alaska Native policy, governance, and organizational management, were designed to meet an identified need in Kodiak College's service area.

For the second time, all ten students enrolled in an intensive *Path One: Fast Track Residential Carpentry, and Weatherization Technician* training program were employed in entry level construction jobs upon completion.

Major Component Accomplishments in 2015- Mat-Su College (MSC)

Matanuska-Susitna College opened the 523 seat Glenn Massay Theater in early 2014, and over the past year it has quickly emerged as a center of activity for the community, providing a much needed location for local entertainment, lectures and meetings, and further enhancing the appeal of the college to the community and prospective future students. Although the venue has hosted numerous plays and performers over the past year, Matanuska-Susitna College conducted its first major in house musical performance "Chicago" in October 2015.

The college once again hosted and sponsored the fifth annual Machtetanz Art Festival, which provided the campus an opportunity to demonstrate its value as a community center for creative exhibition and performance. Over 250 paying participants enjoyed the two day event working with nationally recognized artists, who offered personal instruction to students in a variety of disciplines.

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. In the summer of 2015, Assistant Professor Kathleen Nevis pioneered several popular science camps for middle school and high school students.

Major Component Accomplishments 2015- Prince William Sound College (PWSC)

The college sought and received \$70,000 funding through the National Fish and Wildlife Foundation (NFWF), which will be used to leverage and expand opportunities for students, especially veterans and the underemployed, to participate in key internship opportunities in the natural resources, tourism, and related key Alaska industries.

Through collaboration with UAA Advancement and Development, PWSC created strategies to secure future financial support for the Last Frontier Theatre Conference and other community outreach activities, reducing the strain on budgets and ensuring sustainability of community programming.

The PWSC Archery Club hosted their 5th annual Vegas in Valdez Archery Festival (ViVA). This four-day event has become the largest attended indoor archery tournament in Alaska. The ViVA Festival offers archery classes, teaching and coaching certifications, archery vendor trade show, fundraising activities, and competitions. This year's event was sanctioned by the Alaska Chapter of the National Field Archery Association. The PWSC Archery Club is the first collegiate archery club in Alaska sanctioned by USA Archery, the national organization which governs archery in the United States.

Major Component Accomplishments in 2015- Small Business Development Center

Thanks in large part to its ongoing participation in the Malcolm Baldrige performance excellence program, the Alaska Small Business Development Center (SBDC) saw all-time highs in all six of its key performance criteria in 2015. Most notably the organization provided 5,467 hours of technical assistance to 832 businesses that created 305 new jobs and accessed \$12.9 million in capital infusion. The SBDC also helped 102 Alaskans launch a new business.

The Alaska Procurement Technical Assistance Center (PTAC) guides Alaska businesses in selling products and services to federal, state, and local governments. In 2015, the number of prime contract awards increased by 7% to 281, dollars of awards increased \$96 million.

Key RDU Challenges

The University of Alaska addressed significant general operating fund reductions in 2015 (5%) and 2016 (5%). While the reductions are substantial, the University of Alaska Anchorage RDU met these challenges while continuing to support our students and our state, its communities and its diverse peoples. UAA's leaders are committed to supporting and maintaining the institution's faculty and staff, all of whom are dedicated to serving Alaska's students and citizens.

UAA faced a \$6.8 million (5%) decrease in FY2016 operating funds from the State of Alaska. The university also addressed other fixed cost increases including utility rate hikes, new facility operating costs and employee compensation. In sum, UAA Anchorage campus put budget plans in place to cover a total shortfall of \$13 million.

UAA recently completed a comprehensive prioritization process that was designed to better align academic programs and support services with our mission and resources. Through this effort, faculty, staff and administrators defined and provided information about our programs and functions. Two task forces reviewed a total of 313 academic programs and 178 support functions. Findings from this prioritization process released in FY2015 informed FY2016 budget actions and are guiding FY2017 budget development. As UAA approached FY2016, leadership chose to prioritize academic programming. To this end, a \$4.4 million decrement was shouldered by the colleges/campuses and \$8.6 million assigned to all other administrative units.

Actions taken by UAA during FY2015-16 impacted more than 200 positions. Retirements, vacancies, department consolidations and process efficiencies have contained the number of employee layoffs to 17. Other personnel measures are in place to assist with savings, including a freeze on new hires, and furloughs to executive officers, senior administrators and non-represented faculty leaders.

The university continues to aggressively reduce spending in all operational areas while exploring areas where process redesign will lead to efficiencies. Travel expense was reduced 32% (\$1.7 million) and commodities expense was decreased \$588.0. Tuition rates were increased 5% in FY2016, providing an additional \$1.7 million in revenue.

The impact of FY2016 budget decrements:

Administrative and Student Affairs Units

- Longer student wait times for transfer credit evaluation, admission decisions, financial aid verification, VA benefits certification. Fewer staff hours for advising and recruitment (Student Affairs)
- Increase in deferred maintenance backlog, decrease in janitorial services and decrease in campus beautification (Facilities and Campus Services)
- Increased time for hiring proposals and job form processing and decrease in staff development training (Human Resources)

Provost and Academic Units

- Reduced course offerings and increased enrollment caps
- Reduced academic advising and professional opportunities
- Suspended admission and/or deleted programs
- Fewer INNOVATE awards inhibit growth in external funding
- Fewer library instruction sessions, fewer reference hours, fewer upgrades to the library's website, fewer information-access technologies

Community Campuses

- Suspended AAS in Digital Art and AAS in Computer Electronics (KPC)
- Reduced course offerings in the Computer Information and Office System (CIOS) program (Mat-Su)
- Two-year Veterinary Tech program is on hold (Mat-Su)
- Eliminated contracted custodial work and snow removal; will provide in-house (Kodiak)
- Non-renewal of lease for the Copper Basin Extension Center, will share space with Copper River School District in Glennallen (PWSC)

Other continuing 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).
- Growing the research mission.
- 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 data back-up systems at risk due to storage in non-diverse geographic regions and therefore subject to the same natural disasters as the home site.
- Growing demands for higher education services, increased regulation, and ever-growing demands for accountability from the public, government, and accreditors.
- 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.

Significant Changes in Results to be Delivered in FY2017

Significant Changes in Results to be Delivered in FY2017- Anchorage Campus

UAA Anchorage campus expects FY2017 to be another challenging economic year with a potential \$4.8 million (4.5%) state cut to general fund plus substantial fixed cost increases in compensation, regulatory compliance, utilities and facilities maintenance and repair (M&R) needs. The total financial decrement faced could range from \$5-\$20 million and the reductions necessary will generate greatly decreased services and class offerings.

UAA will focus on our core strengths in meeting upcoming challenges. The Anchorage campus is located in the largest economic and student population center of Alaska and 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.

However, as UAA continues to face budget challenges, it will no longer be possible to offer the broadest range of programs and services. Focused academic planning will include a coherent rationale for difficult resource decisions, and will explore options such as: proper course design balance between brick and mortar and online offerings, more efficient use of faculty productivity and classrooms, differential increases in tuition for appropriate programs, and continual emphasis on student success (recruitment, retention, graduation and jobs).

In an effort to pull more value from current resources, UAA is moving forward with efficiency initiatives. Implementation of LEAN principles will guide continued program and function alignment, process improvement, simplification and overall effectiveness.

Personnel measures such as furloughs to executive employees and hiring freezes will continue, impacting UAA's ability to attract and retain high quality faculty and administrators.

Even with these measures, 4.5% cuts to operating funds in FY2017 will have significant impacts. Colleges will hire fewer tenure track faculty leading to reduced support of research, curtailed advising services to students, and streamlining of course offerings. One or more programs could be eliminated. Program delivery at extended sites

around Alaska, including those provided on military installations, will be examined for cost efficiency.

Budgets cuts will erode the student experience in areas such as: financial literacy and academic advising, responsive e-mail communication, and elimination of UAA support of a variety of programs such as National Student Exchange, recruitment events, manual requests for transcripts, Study Abroad evaluations, and many other programs. The office of Military and Veteran Student services could be closed, leaving 12% of UAA's student body without centralized support so important to navigating federal regulations associated with veteran assistance.

Impacts to non-academic programs include: reduced preventive maintenance of facility infrastructure, decreased campus cleanliness, inability to invest in facility maintenance and repair, inefficiency in meeting payroll and employee labor relations obligations, reductions in IT desktop and audio visual technical support, possible transfer of non-emergency police patrol calls to the Anchorage Police Department for buildings not on the main campus, and reduction in athletic tournaments. Several units will look to reorganizing administrative and fiscal staff into more efficient delivery systems, leading to employee layoffs in some areas.

New programs approved by the Board of Regents and/or the Northwest Commission on Colleges and Universities in FY2015, include:

- Computer Systems Engineering Bachelor of Science (converted from Engineering BS emphasis)
- Electrical Engineering Bachelor of Science (converted from Engineering BS emphasis)
- Mechanical Engineering Bachelor of Science (converted from Engineering BS emphasis)
- Human Services Minor
- Millwright Occupational Endorsement Certificate
- Nursing Science Doctor of Nursing Practice
- Speech Language Pathology Post-Baccalaureate Certificate

Programs deleted by the Board of Regents and/or the Northwest Commission on Colleges and Universities in FY2015 which have minimal resource implications include:

- Computer Information and Office Systems Undergraduate Certificate
- Supply Chain Management Graduate Certificate

Significant Changes in Results to be Delivered in FY2016- SBDC

Since the SBDC and PTAC match their general fund budget dollar-for-dollar with federal grants through the U.S. Small Business Administration and the Defense Logistics Agency, respectively, a 4.5% reduction in general fund to the SBDC in FY2017 will result in an equivalent loss of federal funding to the organizations, for an equivalent budget loss of 9%. This reduction in budget would result in the elimination of two full time equivalent (FTEs). Since SBDC and PTAC business advisors have clear annual performance goals, we can predict that the loss of two FTEs would result in \$1.5 million less in loans and equity investments, \$40 million less in prime contracts to firms, 750 fewer hours of one-on-one technical assistance to business owners, and 17 fewer start-ups.

Significant Changes in Results to be Delivered in FY2017- KPC

A 4.5% budget cut in FY2017 will result in an approximate \$350,000 reduction, however, KPC is presently down 9% in credit hours and expects a similar decrease in spring 2016. If true, that would result in an additional \$340,000 in lost tuition revenue, or a total net reduction of \$690,000 in FY2017.

From January, 2015 to present, KPC's Leadership Team has met monthly to find ways to increase revenue and avoid or reduce costs. Employees submitted more than 150 ideas. Final results and actions (some have already been implemented) will be taken in spring 2016.

In addition, the KPC Executive Team tasked each department supervisor to create a plan for a 10% personnel reduction in FY2017. Ten percent was chosen due to the unknown budget reductions and projected loss of semester credit hours in FY2017. Supervisors identified \$529,000 in personnel reductions that could be made in FY2017. These would be accomplished by service reductions and reducing hours, furloughs, reduction in pay periods and leaving some positions vacant.

Significant Changes in Results to be Delivered in FY2017- Kodiak

Kodiak College's primary challenge in FY2017 is to weather additional decrements in state funding and projected decreases in enrollment. A 4.5% decrease in state allocated funds will likely result in a number of cost reduction scenarios, including:

- Elimination of one term faculty position
- Elimination of one grant-funded and partially institutionalized Alaska Native student advisor at the end of the federal project period on Sept 30, 2016
- Reduction in adjunct faculty costs by reassigning some course sections to regular faculty; resulting in higher teaching workloads and fewer opportunities to provide college, university, and community service
- Reduction in temporary staffing at The Learning Center, decreasing student access to tutoring services
- Reduction in faculty and staff professional development travel

Additional cuts will also threaten the college's ability to fully institutionalize the Alutiiq Language and Students Services program currently funded by a Title III grant that will end in September 2016, impacting Alaska Native communities benefiting from the program.

Significant Changes in Results to be Delivered in FY2017- Mat Su

Although Matanuska-Susitna College appears to be experiencing a slight increase in enrollment in Fall 2015, the student credit hour pattern is not tracking with enrollment trends, making it increasingly difficult to project tuition and manage revenue resources. Accordingly, an additional 4.5% reduction in 2017 budgets will have a significant, negative impact on the ability of the college to fulfill its traditional services.

One faculty position will be eliminated from the CIOS program in 2017. Further personnel reductions will likely focus on unfilled position vacancies in three departments: student services, campus technology and the library. Consideration would also be given to looking at areas of service which have been added in recent decades which might be eliminated.

Significant Changes in Results to be Delivered in FY2017- PWSC

Continued annual budget reductions in the 4.5-5% range will result in fewer faculty and staff positions, potential reduction in services and instructional delivery at our extended campuses in the Copper River region and Cordova area, which would dramatically restrict our geographic reach. Additionally PWSC would experience a reduction in course offerings, a negative impact in the ability to provide services to students, and impeded progress in delivering a variety of program initiatives.

Contact Information

Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer
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

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Anchorage Campus	218,482.4	20,186.0	27,769.3	266,437.7	222,162.5	21,020.0	30,439.6	273,622.1	222,162.5	21,110.7	30,439.6	273,712.8
Small Business Dev Center	1,650.4	0.0	769.1	2,419.5	1,703.1	275.0	1,200.0	3,178.1	1,703.1	275.0	1,200.0	3,178.1
Kenai Peninsula College	15,342.4	242.5	142.3	15,727.2	15,339.6	557.5	1,000.8	16,897.9	15,339.6	557.5	1,000.8	16,897.9
Kodiak College	4,450.1	104.4	825.9	5,380.4	5,034.2	331.8	767.7	6,133.7	5,034.2	331.8	767.7	6,133.7
Matanuska-Susitna College	10,695.8	56.6	0.0	10,752.4	11,095.2	185.2	245.0	11,525.4	11,095.2	185.2	245.0	11,525.4
Prince Wm Sound College	5,532.1	266.3	0.0	5,798.4	5,948.9	397.3	1,255.6	7,601.8	5,948.9	397.3	1,255.6	7,601.8
Totals	256,153.2	20,855.8	29,506.6	306,515.6	261,283.5	22,766.8	34,908.7	318,959.0	261,283.5	22,857.5	34,908.7	319,049.7

**University of Alaska Anchorage
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	127,385.1	133,898.4	22,766.8	34,908.7	318,959.0
One-time items:					
-Anchorage Campus	0.0	0.0	-1,931.9	0.0	-1,931.9
Adjustments which continue current level of service:					
-Anchorage Campus	0.0	0.0	1,737.6	0.0	1,737.6
Proposed budget increases:					
-Anchorage Campus	0.0	0.0	285.0	0.0	285.0
FY2017 Governor	127,385.1	133,898.4	22,857.5	34,908.7	319,049.7

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 student-centric and serving as a public square for Anchorage.

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

Core Services

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

Major Component Accomplishments in 2015

STUDENT EXCELLENCE AND ACHIEVEMENT:

Students earned 2,561 degrees, certificates and occupational endorsements in 2015, including 1,801 awards in High Demand Job Area (HDJA) programs. 78% of UAA graduates work in Alaska the year they graduate. 60% are still working in Alaska after 5 years. 80% of graduates in teaching, civil engineering and process technology were still working in Alaska 5 years after graduation.

The Seawolf Debate team was ranked 6th in the U.S. and 17th in the world in university debating. UAA's Seawolf Debate Program hosted the U.S. Universities Debating Championship in Anchorage, April 11-13. More than 180 teams representing 58 universities competed in eight preliminary debates over two days to determine a seeding order for the final competition. The top 32 teams advanced to a single-elimination tournament. Seven UAA teams entered the competition and two qualified for the elimination rounds.

UAA Athletics experienced another champion year. Nine of twelve sports qualified for NCAA (National Collegiate Athletic Association) Championships for the second year in a row. The Women's Basketball team was ranked No. 1 in the nation over the last four weeks of the season and won the Great Northwest Athletic Conference (GNAC) Championship for the third time. The Cross-country and Alpine Ski teams won nine individual NCAA titles in 2014-15,

the most of any UAA sports program and finished 8th overall at the NCAA Championships. Men and Women's Cross Country earned 6th and 8th finishes at the NCAA championships. Cody Thomas was named *GNAC Athlete of the Year* for Indoor Track and Field.

Xavier Mason delivered the student speaker address for the 2015 Spring Commencement on May 3. Mason earned a double degree in marketing and management. His studies in Prague and aboard a ship through the University of Virginia's Semester at Sea program solidified his interest in social entrepreneurship and learning. He founded three organizations—HandMade, CurrentEnergy, and VisualAid—that benefit underprivileged people in Alaska and Africa.

Matthieu Ostrander, an economics and political science major and member of the Seawolf Debate program, was one of five winners of a \$10,000 scholarship in the 2014 *Global Debate and Public Policy Challenge* in Budapest, Hungary. The competition brought together 42 participants from 21 countries.

In its first year competing in the *NASA (National Aeronautics and Space Administration) Student Launch Challenge*, UAA won the university-level *Rocket Fair Award*.

At the April 11 event held near NASA's Marshall Space Flight Center in Huntsville, Alabama, UAA took sixth place out of 32 university teams competing and third place in the Mini-[Mars autonomous vehicle] division. Thirty-five teams from middle schools to universities demonstrated aerospace and engineering skills in the 15 year-old competition.

The Northern Light, UAA's student newspaper, was recognized in the annual Alaska Press Club Awards, including first place honors for *Best Media Website* (www.thenorthernlight.org). Judges wrote, "It may be a student publication, but the Northern Light's web presence looks more professional and sophisticated than many established media outlets." The newspaper also won first and second place in *Best Page Layout and Design*. The first place award went to the feature "Red Zone: Freshmen at risk at the start of the semester."

FACULTY ACHIEVEMENT:

Zeynep Kilic, assistant professor and faculty advisor, Department of Sociology, was selected as a *Fulbright Scholar for 2015–16*. She will complete a documentary and book project, "Tables of Istanbul", as a visiting fellow at Kadir University's Istanbul Studies Center during fall 2015 and at Ege University's Departments of Sociology and Cultural Studies in Izmir, Turkey during spring 2016.

Professor Emeritus Garry Kaulitz was named the *2015 Rasmuson Foundation Distinguished Artist*, the twelfth Alaskan to receive this award. The \$40,000 award recognizes an artist with stature and a history of creative excellence. Kaulitz's works have been exhibited internationally, nationally and regionally. He came to UAA in 1993 and was awarded emeritus status in December 2014.

Longtime UAA School of Nursing Associate Professor Dianne Tarrant received the *American Academy of Nurse Practitioners (AANP) Advocacy Award* for her work on issues concerning nurse practitioners in Alaska at the state and federal level.

Natasa Masanovic, professor and chair of the Department of Languages at UAA, was honored as a *2014 YWCA/BP Woman of Achievement*, one of 11 women to receive this prestigious annual award. She was recognized for her work at UAA teaching and mentoring students, many of whom have become Fulbright Scholars and have received Congress-Bundestag scholarships.

RESEARCH IN SUPPORT OF ALASKANS

UAA's Center for Behavioral Health Research and Services received a four-year \$1.1 million federal grant to establish a Fetal Alcohol Spectrum Disorders (FASD) Practice and Implementation Center. It will focus on developing a national approach to prevent, identify and treat FASDs with an emphasis on prevention. UAA is one of six universities selected to receive the funds from the Centers for Disease Control and Prevention's (CDC's) National Center on Birth Defects and Developmental Disabilities.

UAA's intellectual property portfolio continues to grow with 39 invention disclosures, 32 patent applications filed and a total of six patents issued.

The first patent issued to a UAA student was awarded to Alexandra West for a fish carcass disposal system, a water-powered system that grinds fish carcasses into pieces for eco-friendly dispersal back into the environment.

Anthony Paris, Associate Professor of Engineering, was granted a patent for “Bending Instrument and Methods of Using Same” for an ergonomic, one-handed, mechanical, autoclavable, and accurate surgical rod bender design. This invention is designed for use during surgery, enabling the surgeon to bend the implanted rod without assistance and without leaving the patient, ensuring the correct bend, minimizing operating times and speeding patient recovery.

Provisional Application *Methods and Systems to Convert Passive Cooling to Active Cooling* by Joey Yang, Simon Evans, Gregory McConnell. This innovative ground cooling technology converts a passive permafrost foundation, a thermopile, or a traditional pipe pile foundation cooling system into an active hydronic ground cooling system that will extend the lifespan of foundations in permafrost soils, and can serve as an emergency stabilization measure for foundations in distress throughout Alaska.

Self-Heated Enclosure with Carbon Fiber is a provisional patent application by Joey Yang and Benjamin Still. This invention uses carbon fiber tape or mesh to heat enclosures that contain special instrumentation which needs to be maintained above a certain temperature. This system increases the efficiency of heated enclosures, and better protects against low temperature, moisture, and corrosion than current fan driven heaters. It can also help reinforce the structure, and can be readily installed into existing enclosures or integrated into new ones.

UAA startup Cogniceutic Solutions, LLC is testing a nutritional therapy that will dramatically improve memory and reduce cognitive deficits of aging-associated dementia and neuro-degenerative diseases associated with aging. Alaska Natives have known that the Alaska bog blueberry improved memory, but the compound responsible was not known until Professor McGill isolated it. Subsequently Professors McGill and Murphy successfully tested the compound in aged rats and the compound yielded statistically significant results in improved memory. Further testing is underway to determine dosages and human testing will be the next step. Patent pending.

COMMUNITY ENGAGEMENT

UAA hosted a live-streaming party on April 24 for the passing of the Arctic Council Chairmanship from Canada to the U.S. As the only Arctic state in the nation, Alaska will play a big role in the two-year chairmanship. Former UAA Chancellor Fran Ulmer, current advisor to the State Department on Arctic Issues, addressed the faculty, staff, students and community members who attended the event. UAA’s researchers and students who work on issues pertaining to the Arctic will be particularly engaged in Alaska’s support of the Arctic Council Chairmanship.

In 2015, UAA received the Community Engagement Classification from the Carnegie Foundation for the Advancement of Teaching. UAA was one of only 74 institutions to receive the initial classification in 2006; 361 campuses across the United States now have this important designation.

For the fifth year in a row UAA was named to the President’s Higher Education Community Service Honor Roll which recognizes institutions of higher education that support exemplary community service programs and promotes effective community partnerships. This year, for the first time UAA was recognized in two categories: Education and General Community Service.

Kathryn Ohle, assistant professor of early childhood education, received the *2015 Selkregg Award* for her project, “Supporting the Preservation of Native Languages and Encouraging Early Literacy with Children’s Books.” Working with community partners Unite for Literacy and Head Start, Ohle’s project will help Alaska Native children hear someone reading to them in their native tongue, preserve an Alaska Native language, and open access to reading materials in the children’s native languages—both in school and within their homes.

The Institute for Social and Economic Research (ISER) provided analysis and sponsored public forums related to Alaska’s economy and the budget crisis due to falling oil prices. In October, ISER sponsored a nonpartisan public forum to discuss choices the state government will face as oil production drops while the population and state spending has grown. In June ISER Director Gunnar Knapp provided a sobering budget overview at a three-day budget conference at the University of Fairbanks, organized by Governor Bill Walker, to bring Alaskans together to discuss the budget situation and begin a constructive dialogue about solutions.

UAA Bookstore hosted nearly 100 events featuring UAA faculty, local authors, and visiting dignitaries who presented a broad range of programs from receptions to discussions, readings, films, and cooking demonstrations. Guest speakers included Qing Gao, managing director of the Confucius Institute at George Mason University; Alaskan author and former editor of Alaska magazine Andy Hall; UAA alumnus Kenneth Bracewell, author of “A Veteran’s Road to College;” classical pianist Edvinas Minkstimas from Lithuania; and former Anchorage mayor Rick Mystrom.

HIGHLIGHTS OF COLLABORATION WITH PARTNERS

UAA is one of 50 institutions funded by a \$31 million National Institutes of Health (NIH) grant to form the Diversity Program Consortium. It will develop, implement and evaluate approaches to encourage individuals with underrepresented backgrounds to start and stay in biomedical research careers. UAA’s involvement will be through a Building Infrastructure Leading to Diversity (BUILD) collaborative with Portland State University and 11 other partner institutions.

The Arctic Domain Awareness Center (ADAC), funded by the Department of Homeland Security, is a UAA-led consortium of 16 partners of universities, including UAF, industry and research centers in the U.S. and Canada. ADAC received an additional \$250,000 for undergraduate and graduate student scholarships at UAA. This is in addition to the original \$17.5 million in funding received to develop innovative solutions to improve crisis response capabilities related to maritime challenges posed by the changing Arctic environment. ADAC team members, including students, were selected to participate on two excursions of the 2015 USCG Healy Expedition as part of an interdisciplinary science team representing government, academia and industry. They tested communications, navigation, and search and rescue technologies in different geographic areas. Other partners included NOAA, Office of Naval Research, Space and Warfare Systems Command, ConocoPhillips, and Era Helicopters.

Key Component Challenges

The University of Alaska addressed significant general operating fund reductions in 2015 and 2016 (5%). While the reductions were substantial, the University of Alaska Anchorage met these challenges while continuing to support our students and our state, its communities and its diverse peoples. UAA’s leaders are committed to supporting and maintaining the institution’s faculty and staff, all of whom are dedicated to serving Alaska’s students and citizens.

UAA faced a \$6.8 million (5%) decrease in FY2016 operating funds from the State of Alaska. The university also addressed other fixed cost increases including utility rate hikes, new facility operating costs and employee compensation. In sum, UAA Anchorage campus put budget plans in place to cover a total shortfall of \$12 million.

UAA recently completed a comprehensive prioritization process that was designed to better align academic programs and support services with our mission and resources. Through this effort, faculty, staff and administrators defined and provided information about our programs and functions. Two task forces reviewed a total of 313 academic programs and 178 support functions. Findings from this prioritization process released in FY2015 informed FY2016 budget actions and are guiding FY2017 budget development. As UAA approached FY2016, leadership chose to prioritize academic programming. To this end, a \$3.4 million decrement was shouldered by the colleges and \$8.6 million assigned to all other administrative units.

Actions taken by UAA during FY2015-16 impacted more than 200 positions. Retirements, vacancies, department consolidations and process efficiencies have contained the number of employee layoffs to 17. Other personnel measures are in place to assist with savings, including a freeze on new hires, and furloughs to executive officers, senior administrators and non-represented faculty leaders.

The university continues to aggressively reduce spending in all non-personnel areas as well. In FY2015, unrestricted travel expense was reduced 32% (\$1.4 million) and commodities expense was decreased 4% (\$650.0).

Examples of the impact of FY2016 budget decrements:

Academic Units

- Reduced course offerings and increased enrollment caps
- Reduced academic advising and professional opportunities

- Suspended admission and/or deleted programs
- Fewer internal INNOVATE research awards inhibit growth in external funding
- Fewer library instruction sessions, fewer reference hours, fewer upgrades to the library's website, fewer information-access technologies

Administrative and Student Affairs Units

- Longer student wait times for transfer credit evaluation, admission decisions, financial aid verification, VA benefits certification. Fewer staff hours for advising and recruitment (Student Affairs)
- Increase in deferred maintenance backlog, decrease in janitorial services and decrease in campus beautification (Facilities and Campus Services)
- Increased time for hiring proposals and job form processing and decrease in staff development training (Human Resources)

Other challenges and opportunities for the Anchorage Campus 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 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.
- Continuing needs for investment in infrastructure to sustain and strengthen existing facilities and to grow physical plant as projected in the UAA Master Plan and the UA Ten-Year Capital Plan.

Significant Changes in Results to be Delivered in FY2017

UAA Anchorage campus expects FY2017 to be another challenging economic year with a potential \$4.8 million (4.5%) state cut to general fund plus substantial fixed cost increases in compensation, regulatory compliance, utilities and facilities maintenance and repair (M&R) needs. The total financial decrement faced could range from \$5-\$20 million and the reductions necessary will generate greatly decreased services and class offerings.

UAA will focus on our core strengths in meeting upcoming challenges. The Anchorage campus is located in the largest economic and student population center of Alaska and 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.

However, as UAA continues to face budget challenges, it will no longer be possible to offer the broadest range of programs and services. Focused academic planning will include a coherent rationale for difficult resource decisions, and will explore options such as: proper course design balance between brick and mortar and online offerings, more efficient use of faculty productivity and classrooms, differential increases in tuition for appropriate programs, and continual emphasis on student success (recruitment, retention, graduation and jobs).

In an effort to pull more value from current resources, UAA is moving forward with efficiency initiatives. Implementation of LEAN principles will guide continued program and function alignment, process improvement, simplification and overall effectiveness.

Personnel measures such as furloughs to executive employees and hiring freezes will continue, impacting UAA's ability to attract and retain high quality faculty and administrators.

Even with these measures, 4.5% cuts to operating funds in FY2017 will have significant impacts. Colleges will hire fewer tenure track faculty leading to reduced support of research, curtailed advising services to students, and streamlining of course offerings. One or more programs could be eliminated. Program delivery at extended sites

around Alaska, including those provided on military installations, will be examined for cost efficiency.

Budgets cuts will erode the student experience in areas such as: financial literacy and academic advising, responsive e-mail communication, and elimination of UAA support of a variety of programs such as National Student Exchange, recruitment events, manual requests for transcripts, Study Abroad evaluations, and many other programs. The office of Military and Veteran Student services could be closed, leaving 12% of UAA's student body without centralized support so important to navigating federal regulations associated with veteran assistance.

Impacts to non-academic programs include: reduced preventive maintenance of facility infrastructure, decreased campus cleanliness, inability to invest in facility maintenance and repair, inefficiency in processing personnel actions, reductions in IT desktop and audio visual technical support, possible transfer of non-emergency police patrol calls to the Anchorage Police Department for buildings not on the main campus, and reduction in athletic tournaments. Several units will look to reorganizing administrative and fiscal staff into more efficient delivery systems, leading to employee layoffs in some areas.

New programs approved by the Board of Regents and/or the Northwest Commission on Colleges and Universities in FY2015, include:

- Computer Systems Engineering Bachelor of Science (converted from Engineering BS emphasis)
- Electrical Engineering Bachelor of Science (converted from Engineering BS emphasis)
- Mechanical Engineering Bachelor of Science (converted from Engineering BS emphasis)
- Human Services Minor
- Millwright Occupational Endorsement Certificate
- Nursing Science Doctor of Nursing Practice
- Speech Language Pathology Post-Baccalaureate Certificate

Programs deleted by the Board of Regents and/or the Northwest Commission on Colleges and Universities in FY2015 which have minimal resource implications include:

- Computer Information and Office Systems Undergraduate Certificate
- Supply Chain Management Graduate Certificate

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, Chief Strategy, Planning, and Budget Officer
Phone: (907) 450-8187
Fax: (907) 450-8181
E-mail: marizk@alaska.edu

Anchorage Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	1448	1448	Annual Salaries	96,510,064
Part-time	42	42	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	38,372,118
			Labor Pool(s)	33,070,300
			<i>Less 4.01% Vacancy Factor</i>	<i>(6,736,982)</i>
Totals	1490	1490	Total Personal Services	161,215,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	5	0	0	0	5
Admin Generalist 2	30	0	0	7	37
Admin Generalist 3	66	0	0	0	66
Admin Generalist 4	32	0	0	0	32
Admin Specialist 1	9	0	0	2	11
Admin Specialist 1 (Exempt)	1	0	0	0	1
Admin Specialist 2	23	0	0	0	23
Admin Specialist 3	23	0	0	0	23
Admin Specialist 3 (NonExempt)	2	0	0	0	2
Admin Specialist 4	13	0	0	0	13
Administrative Management 1	10	0	0	0	10
Administrative Management 2	5	0	0	0	5
Administrative Management 3	7	0	0	0	7
Administrative Management 4	7	0	0	0	7
Administrative Management 5	4	0	0	0	4
Administrative Professional 1	5	0	0	0	5
Administrative Professional 2	3	0	0	1	4
Administrative Professional 3	4	0	0	0	4
Administrative Professional 4	5	0	0	0	5
Assistant Coach	1	0	0	0	1
Assistant Director(Admin)	1	0	0	0	1
Assistant Professor	201	3	0	3	207
Assistant Vice Chancellor	1	0	0	0	1
Associate Dean/Faculty	10	0	0	0	10
Associate Director/Faculty	1	0	0	0	1
Associate Professor	153	0	0	2	155
Associate Vice Chancellor	6	0	0	0	6
Athletics Administrator 2	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	1	0	0	0	1
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

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Broadcast/Media Technician 4	2	0	0	0	2
Campus Services Generalist 2	3	0	0	0	3
Campus Services Generalist 3	1	0	0	0	1
Campus Services Generalist 4	2	0	0	0	2
Campus Services Generalist 5	2	0	0	0	2
Campus Services Printing 1	2	0	0	0	2
Campus Services Retail 1	1	0	0	0	1
Campus Services Retail 2	2	0	0	0	2
Campus Services Retail 3	2	0	0	0	2
Campus Services Retail 4	1	0	0	0	1
Campus Services Retail 4 (NE)	3	0	0	0	3
Campus Services Retail 5	1	0	0	0	1
Chancellor	1	0	0	0	1
Comm Specialist 3 (E)	1	0	0	0	1
Communications Specialist 2	5	0	0	0	5
Communications Specialist 3	12	0	0	0	12
Communications Specialist 4	3	0	0	0	3
Communications Specialist 5	4	0	0	0	4
Coordinator (Nonexempt)	1	0	0	0	1
Crafts & Trades I (CT1)	8	0	0	0	8
Crafts & Trades II (CT2)	12	0	0	0	12
Crafts & Trades III (CT3)	13	0	0	1	14
Crafts & Trades III(CT3)	1	0	0	0	1
Dean (Academic)	6	0	0	0	6
Development 1	2	0	0	0	2
Development 2	2	0	0	0	2
Development 3	1	0	0	0	1
Development 4	4	0	0	1	5
Development 5	1	0	0	0	1
Director (Academic-Faculty)	16	0	0	0	16
Director (Admin)	2	0	0	0	2
Drafter	1	0	0	0	1
Environmental Health/Safety 2	1	0	0	0	1
Environmental Health/Safety 3	5	0	0	0	5
Environmental Health/Safety 4	1	0	0	0	1
Executive Director	2	0	0	0	2
Executive Officer	2	0	0	0	2
Fac Engineering 5	1	0	0	0	1
Fac Engineering 6	1	0	0	0	1
Fac Engineering 7	1	0	0	0	1
Fac Svcs-MO&U Supervisor 2	1	0	0	0	1
Fac Svcs-MO&U Supervisor 3	1	0	0	0	1
Fac Svcs-MO&U Supervisor 6	1	0	0	0	1
Fac Svcs-MO&U Supervsr 3 (NE)	4	0	0	0	4
Fac Svcs-MO&U Supervsr 4 (NE)	5	0	0	0	5
Fac Svcs-MO&U Supervsr 5 (NE)	1	0	0	0	1
Fiscal Manager 1	6	0	0	0	6
Fiscal Manager 2	5	0	0	0	5
Fiscal Manager 3	5	0	0	0	5
Fiscal Manager 4	2	0	0	0	2
Fiscal Professional 1	8	0	0	0	8
Fiscal Professional 2	6	0	0	0	6
Fiscal Professional 3	9	0	0	0	9

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Fiscal Professional 4	1	0	0	0	1	
Fiscal Technician 1	1	0	0	0	1	
Fiscal Technician 2	19	0	0	0	19	
Fiscal Technician 3	15	0	0	0	15	
Fiscal Technician 4	18	0	0	0	18	
HR Technician 4 (Exempt)	1	0	0	0	1	
Human Resources Manager 2	1	0	0	0	1	
Human Resources Professional 3	1	0	0	0	1	
Human Resources Professional 4	6	0	0	0	6	
Human Resources Professional 5	1	0	0	0	1	
Human Resources Technician 1	2	0	0	0	2	
Human Resources Technician 2	4	0	0	0	4	
Human Resources Technician 3	1	0	0	0	1	
Instructional Designer 2	2	0	0	0	2	
Instructional Designer 3	4	0	0	0	4	
Instructional Designer 4	3	0	0	0	3	
Instructor	23	0	0	1	24	
IS Consultant 1	1	0	0	0	1	
IS Consultant 2A	6	0	0	0	6	
IS Consultant 3A	2	0	0	0	2	
IS Consultant 4A	2	0	0	0	2	
IS Consultant 5A	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	2	0	0	0	2	
IS Net Technician 7	9	0	0	1	10	
IS Net Technician 8	1	0	0	0	1	
IS Ops Technician 1	0	0	0	1	1	
IS Ops Technician 2	1	0	0	0	1	
IS Ops Technician 3	6	0	0	0	6	
IS Professional 2A	1	0	0	0	1	
IS Professional 3	1	0	0	0	1	
IS Professional 3A	11	0	0	0	11	
IS Professional 5A	8	0	0	0	8	
Library Technician 1	6	0	0	0	6	
Library Technician 2	5	0	0	0	5	
Library Technician 3	6	0	0	0	6	
Library Technician 4	2	0	0	0	2	
Maint Service Worker II (MSW2)	3	0	0	0	3	
Maint Service Worker IV (MSW4)	4	0	0	0	4	
Maint Service Workr III (MSW3)	7	0	0	0	7	
Maint Service Workr III(MSW3)	1	0	0	0	1	
Maintenance Serv Worker (MSW1)	2	0	0	0	2	
Manager	2	0	0	0	2	
Mental Health Provider 1	1	0	0	0	1	
Mental Health Provider 2	5	0	0	0	5	
Mental Health Provider 4	1	0	0	0	1	
Physical Health Provider 2	4	0	0	0	4	
Physical Health Provider 4	5	0	0	0	5	
Physical Health Provider 5	1	0	0	0	1	
Proc/ Cont Svcs Professional 1	3	0	0	0	3	
Proc/ Cont Svcs Professional 2	4	0	0	0	4	
Professor	152	0	0	1	153	

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Provost	1	0	0	0	1	
Research Assistant	1	0	0	0	1	
Research Associate	1	0	0	0	1	
Research Professional 1	2	0	0	0	2	
Research Professional 2	12	0	0	0	12	
Research Professional 3	9	0	0	0	9	
Research Professional 4	6	0	0	0	6	
Research Professional 5	6	0	0	0	6	
Research Technician 2	4	0	0	0	4	
Research Technician 3	2	0	0	0	2	
Research Technician 4	4	0	0	0	4	
Safety Svcs-Emerg Dispatcher 1	6	0	0	0	6	
Safety Svcs-Emerg Dispatcher 3	1	0	0	0	1	
Safety Svcs-Parking 1	1	0	0	0	1	
Safety Svcs-Parking 2	2	0	0	0	2	
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)	1	0	0	0	1	
Student Success Coordinator	1	0	0	0	1	
Student Svcs Manager 1	5	0	0	0	5	
Student Svcs Manager 2	16	0	0	0	16	
Student Svcs Manager 3	8	0	0	0	8	
Student Svcs Professional 1	19	0	0	0	19	
Student Svcs Professional 2	34	1	0	0	35	
Student Svcs Professional 3	22	0	0	0	22	
Student Svcs Professional 4	5	0	0	0	5	
Student Svcs Technician 2	12	0	0	0	12	
Student Svcs Technician 3	15	0	0	0	15	
Term Assoc Professor	1	0	0	0	1	
Term Asst Professor	4	0	0	0	4	
Term Instructor	16	0	0	0	16	
Term Professor	2	0	0	0	2	
Training & Development 3	1	0	0	0	1	
Training & Development 4	10	0	0	0	10	
Training & Development 5	1	0	0	0	1	
Vice Chancellor (Admin)	4	0	0	0	4	
Vice-Provost	1	0	0	0	1	
Totals	1465	4	0	21	1490	

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	162,293.3	165,304.7	165,304.7	161,215.5	161,215.5	0.0	0.0%
72000 Travel	4,301.6	2,872.5	2,872.5	3,663.7	3,663.7	0.0	0.0%
73000 Services	58,248.9	54,137.7	52,703.3	65,472.6	65,563.3	90.7	0.1%
74000 Commodities	16,132.3	16,225.2	16,225.2	16,081.1	16,081.1	0.0	0.0%
75000 Capital Outlay	5,501.5	2,855.7	2,855.7	4,433.8	4,433.8	0.0	0.0%
77000 Grants, Benefits	15,082.8	24,783.6	24,783.6	18,184.4	18,184.4	0.0	0.0%
78000 Miscellaneous	4,877.3	4,565.6	4,565.6	4,571.0	4,571.0	0.0	0.0%
Totals	266,437.7	270,745.0	269,310.6	273,622.1	273,712.8	90.7	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	27,769.3	30,439.6	30,439.6	30,439.6	30,439.6	0.0	0.0%
1003G/F Match (UGF)	85.0	19.8	19.8	19.8	19.8	0.0	0.0%
1004Gen Fund (UGF)	113,210.5	108,595.4	107,161.0	107,258.4	107,258.4	0.0	0.0%
1007I/A Rcpts (Other)	8,005.0	6,026.2	6,026.2	7,026.2	7,026.2	0.0	0.0%
1037GF/MH (UGF)	605.3	605.8	605.8	605.8	605.8	0.0	0.0%
1048Univ Rcpt (DGF)	103,155.4	109,793.0	109,793.0	112,689.6	112,689.6	0.0	0.0%
1061CIP Rcpts (Other)	832.1	2,500.0	2,500.0	2,500.0	2,500.0	0.0	0.0%
1092MHTAAR (Other)	1,748.5	1,931.9	1,931.9	1,931.9	2,022.6	90.7	4.7%
1151VoTech Ed (DGF)	1,426.2	1,281.4	1,281.4	1,588.9	1,588.9	0.0	0.0%
1174UA I/A (Other)	9,600.4	9,551.9	9,551.9	9,561.9	9,561.9	0.0	0.0%
Unrestricted General (UGF)	113,900.8	109,221.0	107,786.6	107,884.0	107,884.0	0.0	0.0%
Designated General (DGF)	104,581.6	111,074.4	111,074.4	114,278.5	114,278.5	0.0	0.0%
Other Funds	20,186.0	20,010.0	20,010.0	21,020.0	21,110.7	90.7	0.4%
Federal Funds	27,769.3	30,439.6	30,439.6	30,439.6	30,439.6	0.0	0.0%
Positions:							
Permanent Full Time	1,500	1,473	1,473	1,448	1,448	0	0.0%
Permanent Part Time	41	43	43	42	42	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	270,745.0	165,304.7	2,872.5	54,137.7	16,225.2	2,855.7	24,783.6	4,565.6	1,473	43	0
1002 Fed Rcpts		30,439.6										
1003 G/F Match		19.8										
1004 Gen Fund		108,595.4										
1007 I/A Rcpts		6,026.2										
1037 GF/MH		605.8										
1048 Univ Rcpt		109,793.0										
1061 CIP Rcpts		2,500.0										
1092 MHTAAR		1,931.9										
1151 VoTech Ed		1,281.4										
1174 UA I/A		9,551.9										
Align Authority for Agency-wide Reduction												
	Unalloc	-1,434.4	0.0	0.0	-1,434.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,434.4										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		269,310.6	165,304.7	2,872.5	52,703.3	16,225.2	2,855.7	24,783.6	4,565.6	1,473	43	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trin	97.4	0.0	0.0	97.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.4										
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											
Transfer Inter-Agency Receipts 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
1007 I/A Rcpts		1,000.0										

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 Inter-Agency Receipts												
1,000.0	Anchorage Campus											
(468.0)	Cooperative Extension Service											
468.0	Fairbanks Campus											
(1,000.0)	Fairbanks Organized Research											
(29.4)	Office of Information Technology											
(265.3)	Statewide Services											
294.7	Systemwide Education and Outreach											
Transfer Positions Between Allocations and Inactive Position Inventory												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	2,896.6	0.0	0.0	2,896.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2,896.6										
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trin	307.5	0.0	0.0	307.5	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	307.5										
Transfers between allocations deemed necessary for FY2016.												
1151 Technical Vocational Education Program Account												
307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trin	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1174	UA I/A	10.0										
Transfers between allocations deemed necessary for FY2016.												
1174 UA Intra-Agency Transfers												
10.0	Anchorage Campus											
(29.7)	Cooperative Extension Service											
29.7	Fairbanks Campus											

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(10.0) Prince William Sound College												
Align Authority with Anticipated Expenditures												
LIT		0.0	-4,089.2	791.2	8,457.8	-144.1	1,578.1	-6,599.2	5.4	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
Delete 30 Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 9 PCNs Office of Information Technology: 3 PCNs Systemwide Education & Outreach: 2 PCNs Anchorage Campus: 30 PCNs Fairbanks Campus: 30 PCNs Fairbanks Organized Research: 18 PCNs Cooperative Extension Service: 2 PCNs Juneau Campus: 7 PCNs Ketchikan Campus: 6 PCNs Sitka Campus: 6 PCNs												
Transfer Positions Between Allocations and Inactive Position Inventory												
Trin		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 FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Subtotal		273,622.1	161,215.5	3,663.7	65,472.6	16,081.1	4,433.8	18,184.4	4,571.0	1,448	42	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse Mental Health Trust Recommendation												
OTI		-1,931.9	-125.0	0.0	-1,806.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-1,931.9										
Reverse Mental Health Trust Recommendation.												
MH Trust: Workforce - Grant 1335 Alaska Health Workforce Profile												
IncOTI		40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

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

The Alaska Department of Labor and Workforce Development (DOLWD), in partnership with the Alaska Mental Health Trust Authority and the University of Alaska, has worked to reduce the complex nature of health workforce needs assessments and the time required to respond. This newly formatted survey asks employers to identify positions which are hard to fill due to a shortage of qualified, available workers. The survey results will be combined with data from other sources to determine why certain positions are more difficult to fill than others, with the goal of expanding the supply of health care workers in areas employers identify as high priority. The information collected from the survey and the additional DOLWD data is expected to identify the occupations for which the highest return can be obtained from the investment of resources in additional training capacity, assistance in recruitment and retention efforts, or creating or expanding loan forgiveness or other similarly targeted programs.

MH Trust: Workforce - Alaska Area Health Education Centers

1092 MHTAAR	Inc	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
-------------	-----	------	------	-----	-----	------	-----	-----	-----	-----	---	---	---

Alaska Area Health Education Centers (AHEC) will implement three community-based behavioral health day camps. Locations will include Barrow, the Interior and Southcentral and will concentrate on behavioral health career exploration. With current Medicaid Expansion and Criminal Justice Reform efforts, it is critical that Alaska engage and recruit our youth into behavioral health occupations. The camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include Mental Health First Aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels.

MH Trust: Benef Employment - Provider Training Infrastructure and Capacity

1092 MHTAAR	IncOTI	65.0	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
-------------	--------	------	------	-----	-----	------	-----	-----	-----	-----	---	---	---

Develop and implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist Trust beneficiaries and their families to fully understand how earned income will affect their benefits. In addition, create a statewide system that includes training, credentials and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.

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

1092 MHTAAR	IncM	72.5	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	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 disability providers' skills and competencies for treating and supporting Trust beneficiary offenders, thus increasing the safety of the community and direct care providers while minimizing the risks that the offender will be institutionalized within a psychiatric or a correctional institution. Data on how the funding is utilized and how the skills and clinical knowledge gained by the provider and their staff is applied will be collected, and relationships to reductions in length of stays at Alaska Psychiatric Institute and correctional institutions will be analyzed. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
maintains the FY2016 momentum of effort.												
MH Trust: Dis Justice - Grant 573 Interpersonal Violence Prevention for Beneficiaries												
	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	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 FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort.												
MH Trust: Dis Justice - Alaska Justice Information Center												
	IncOTI	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										
Funds will be used to assist in the establishment of the Alaska Justice Information Center (AJIC). The AJIC will collect data from key criminal justice agencies to create an integrated data platform that would support many kinds of criminal justice research in Alaska. For example, the Alaska Justice Information Center would provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJIC will have the capacity to develop an Alaska-based inventory of best practices. Once a statewide recidivism model is built, it can be partitioned to examine the effectiveness of any program.												
MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17)												
	IncT	191.1	0.0	0.0	191.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		191.1										
The workforce director position is administratively housed within the University of Alaska Anchorage (UAA), Center for Rural Health and Health Workforce and is fully funded by the Alaska Mental Health Trust Authority (The Trust). The workforce director is the lead point of contact for the Medicaid Expansion and Reform and the Criminal Justice Reform (Reentry & Recidivism) Workforce Focus Area as well as the Alaska Health Workforce Coalition (AHWC). The director position will retool the existing workforce focus area and it's strategies to concentrate on workforce projects and initiatives which will emphasize, reinforce and support Medicaid Expansion and Reform and the Criminal Justice Reform.												
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking												
	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										
Partners in Policymaking (PIP) is a leadership and advocacy training program for Alaska Trust beneficiaries, their family members and caregivers from beneficiary groups. PIP blends training, opportunities to apply skills learned, mentorship, and ongoing support to achieve project goals. 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;												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
3) To create a pool of mentors and agency based trainers to provide access to information related to advocacy and disability issues and peer support; 5) To provide technical assistance in advocacy planning for Trust beneficiaries/groups; and 6) To develop a cadre of agency-based advocacy trainers across the state to support sustainability of self-advocates.												
MH Trust: Dis Justice - Grant 582 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities												
1092 MHTAAR	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
This project will continue providing training and information to address the needs of Trust beneficiaries who are victims of crime. Funding will be used to increase victim advocacy services for beneficiaries; increase training collaboration with Alaska Network on Domestic Violence and Sexual Assault, Alaska Native Justice Center, criminal justice, and consumer groups; and collect baseline outcome data. Disability Abuse Response Teams (D.A.R.T.) will be developed in targeted communities. These teams will build capacity across multiple service delivery systems; and increase awareness and knowledge of beneficiaries, family members and service providers to reduce victimization. The Center for Human Development is a member of the Disability Justice Work Group and reports data on the number and type of training and technical assistance activities, training evaluation data, and baseline outcome data. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort.												
MH Trust: Workforce - Grant 1384 The Alaska Training Cooperative (FY14-FY17)												
1092 MHTAAR	IncT	984.0	0.0	0.0	984.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska Training Cooperative (TTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. TTC will maintain and collaborate with other training entities, document and report training data and when needed, respond to Trust and provider requests for additional training related to Medicaid Expansion and Reform as well as Criminal Justice Reform (Reentry and Recidivism).												
Totals		273,712.8	161,215.5	3,663.7	65,563.3	16,081.1	4,433.8	18,184.4	4,571.0	1,448	42	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,737	0	0	22,095	93,832	46,916
30-0015	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	66,884	0	0	20,600	87,484	43,742
30-0020	Professor	FT	T	IT	Anchorage	9.0		Y	90,970	0	0	28,019	118,989	59,495
30-0030	Associate Professor	FT	T	IT	Anchorage	9.0		Y	86,472	0	0	26,633	113,105	56,553
30-0035	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,687	0	0	22,696	96,383	48,192
30-0040	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	54,274	0	0	16,716	70,990	35,495
30-0050	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,285	0	0	20,108	85,393	42,697
30-0055	Professor	FT	T	IT	Anchorage	9.0		Y	68,998	0	0	21,251	90,249	45,125
30-0060	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,335	0	0	20,739	88,074	44,037
30-0065	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	70,459	0	0	21,701	92,160	46,080
30-0080	Professor	FT	T	IT	Anchorage	9.0		Y	83,788	0	0	25,807	109,595	54,798
30-0085	Professor	FT	T	IT	Anchorage	9.0		Y	54,220	0	0	16,700	70,920	35,460
30-0095	Associate Professor	FT	T	IT	Anchorage	9.0		Y	82,510	0	0	25,413	107,923	53,962
30-0100	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	68,913	0	0	21,225	90,138	45,069
30-0110	Professor	FT	T	IT	Anchorage	9.0		Y	128,265	0	0	39,506	167,771	83,886
30-0115	Professor	FT	T	IT	Anchorage	9.0		Y	108,438	0	0	33,399	141,837	70,919
30-0120	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	71,250	0	0	21,945	93,195	46,598
30-0125	Associate Professor	FT	T	IT	Anchorage	9.0		Y	84,825	0	0	26,126	110,951	55,476
30-0130	Professor	FT	T	IT	Anchorage	9.0		Y	66,029	0	0	20,337	86,366	43,183
30-0135	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	86,655	0	0	26,690	113,345	56,673
30-0140	Professor	FT	T	IT	Anchorage	9.0		Y	119,475	0	0	36,798	156,273	78,137
30-0145	Associate Professor	FT	T	IT	Anchorage	9.0		Y	118,320	0	0	36,443	154,763	77,382
30-0175	Professor	FT	T	IT	Anchorage	9.0		Y	97,421	0	0	30,006	127,427	63,714
30-0180	Associate Professor	FT	T	IT	Anchorage	9.0		Y	86,588	0	0	26,669	113,257	56,629
30-0185	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,568	0	0	20,811	88,379	44,190
30-0195	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,062	0	0	18,499	78,561	39,281
30-0200	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	66,117	0	0	20,364	86,481	43,241
30-0210	Associate Professor	FT	T	IT	Anchorage	9.0		Y	84,427	0	0	26,004	110,431	55,216
30-0230	Associate Professor	FT	T	IT	Anchorage	9.0		Y	81,822	0	0	25,201	107,023	53,512
30-0235	Associate Professor	FT	T	IT	Anchorage	9.0		Y	74,761	0	0	23,026	97,787	48,894
30-0240	Professor	FT	T	IT	Anchorage	9.0		Y	54,108	0	0	16,665	70,773	35,387
30-0245	Associate Professor	FT	T	IT	Anchorage	9.0		Y	53,558	0	0	16,496	70,054	35,027
30-0250	Associate Professor	FT	T	IT	Anchorage	9.0		Y	77,267	0	0	23,798	101,065	50,533
30-0255	Associate Professor	FT	T	IT	Anchorage	9.0		Y	94,730	0	0	29,177	123,907	61,954
30-0260	Associate Professor	FT	T	IT	Anchorage	9.0		Y	78,281	0	0	24,111	102,392	51,196
30-0265	Professor	FT	T	IT	Anchorage	9.0		Y	62,071	0	0	19,118	81,189	40,595
30-0270	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	78,804	0	0	24,272	103,076	51,538
30-0275	Associate Professor	FT	T	IT	Anchorage	9.0		Y	84,845	0	0	26,132	110,977	55,489

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: FY2017 Governor (12995)
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	138,130	0	0	42,544	180,674	90,337
30-0290	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	74,618	0	0	22,982	97,600	48,800
30-0295	Associate Professor	FT	T	IT	Anchorage	9.0		Y	76,471	0	0	23,553	100,024	50,012
30-0305	Associate Professor	FT	T	IT	Anchorage	9.0		Y	84,722	0	0	26,094	110,816	55,408
30-0315	Professor	FT	T	IT	Anchorage	9.0		Y	110,061	0	0	33,899	143,960	71,980
30-0320	Professor	FT	T	IT	Anchorage	9.0		Y	125,361	0	0	38,611	163,972	81,986
30-0325	Professor	FT	T	IT	Anchorage	9.0		Y	98,578	0	0	30,362	128,940	64,470
30-0330	Professor	FT	T	IT	Anchorage	9.0		Y	133,635	0	0	41,160	174,795	87,398
30-0345	Professor	FT	T	IT	Anchorage	9.0		Y	83,058	0	0	25,582	108,640	54,320
30-0360	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	78
30-0365	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,557	0	0	21,954	61,511	30,756
30-0370	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	52,287	0	0	29,019	81,306	40,653
30-0375	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	58,302	0	0	32,358	90,660	45,330
30-0380	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	51,716	0	0	28,702	80,418	40,209
30-0385	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	53,334	0	0	24,054	77,388	38,694
30-0390	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	42,055	0	0	23,341	65,396	32,698
30-0395	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,554	0	0	21,952	61,506	30,753
30-0400	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,554	0	0	21,952	61,506	30,753
30-0405	Admin Generalist 1	FT	C	XX	Anchorage	12.0		Y	31,152	0	0	17,289	48,441	24,221
30-0415	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	47,802	0	0	26,530	74,332	37,166
30-0420	Administrative Professional 3	PT	X	XX	Anchorage	12.0		Y	82,579	0	0	37,243	119,822	119,822
30-0425	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	45,443	0	0	25,221	70,664	35,332
30-0430	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,554	0	0	21,952	61,506	30,753
30-0440	Professor	FT	T	IT	Anchorage	9.0		Y	112,075	0	0	34,519	146,594	73,297
30-0445	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	56,555	0	0	17,419	73,974	36,987
30-0455	Associate Professor	FT	T	IT	Anchorage	9.0		Y	68,078	0	0	20,968	89,046	44,523
30-0465	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	76,915	0	0	23,690	100,605	50,303
30-0470	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	72,155	0	0	22,224	94,379	47,190
30-0475	Professor	FT	T	IT	Anchorage	9.0		Y	56,363	0	0	17,360	73,723	36,862
30-0485	Associate Professor	FT	T	IT	Anchorage	9.0		Y	54,930	0	0	16,918	71,848	35,924
30-0490	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	80,330	0	0	24,742	105,072	52,536
30-0495	Professor	FT	T	IT	Anchorage	9.0		Y	72,911	0	0	22,457	95,368	47,684
30-0500	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	77,267	0	0	23,798	101,065	50,533
30-0505	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	72,553	0	0	22,346	94,899	47,450
30-0510	Associate Professor	FT	T	IT	Anchorage	9.0		Y	79,446	0	0	24,469	103,915	51,958
30-0511	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	89,529	0	0	27,575	117,104	58,552
30-0515	IS Consultant 2A	FT	C	XX	Anchorage	9.0		Y	54,381	0	0	30,181	84,562	76,106
30-0520	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	72,155	0	0	22,224	94,379	47,190

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: FY2017 Governor (12995)
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	100	0	0	31	131	66
30-0530	Student Success Coordinator	FT	C	XX	Anchorage	9.0		Y	46,405	0	0	25,755	72,160	64,944
30-0535	Administrative Professional 4	FT	X	XX	Anchorage	9.0		Y	87,655	0	0	39,532	127,187	114,468
30-0540	Professor	FT	N	XX	Anchorage	12.0		Y	60,451	0	0	16,926	77,377	38,689
30-0545	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	44,567	0	0	24,735	69,302	34,651
30-0550	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	53,334	0	0	24,054	77,388	38,694
30-0555	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	84,258	0	0	38,000	122,258	61,129
30-0560	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	21,027	0	0	11,670	32,697	32,697
30-0565	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	62,492	0	0	28,184	90,676	90,676
30-0570	Communications Specialist 3	PT	C	XX	Anchorage	4.0		Y	48,742	0	0	27,052	75,794	68,215
30-0575	Professor	FT	T	IT	Anchorage	9.0		Y	169,849	0	0	52,313	222,162	111,081
30-0580	Professor	FT	T	IT	Anchorage	9.0		Y	156,986	0	0	48,352	205,338	102,669
30-0585	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	74,104	0	0	22,824	96,928	87,235
30-0590	Associate Professor	FT	T	IT	Anchorage	9.0		Y	111,020	0	0	34,194	145,214	72,607
30-0595	Associate Professor	FT	T	IT	Anchorage	9.0		Y	116,569	0	0	35,903	152,472	76,236
30-0600	Associate Professor	FT	K	AA	Anchorage	9.0		Y	100,788	0	0	32,252	133,040	
30-0605	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	141,213	0	0	43,494	184,707	92,354
30-0610	Admin Specialist 3	FT	X	XX	Anchorage	9.0		Y	54,921	0	0	24,769	79,690	71,721
30-0615	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	111,219	0	0	34,255	145,474	72,737
30-0620	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	69,569	0	0	21,427	90,996	81,896
30-0625	Associate Professor	FT	T	IT	Anchorage	9.0		Y	58,793	0	0	18,108	76,901	69,211
30-0630	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	114,839	0	0	35,370	150,209	75,105
30-0635	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	85,893	0	0	26,455	112,348	101,113
30-0640	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	81,901	0	0	25,226	107,127	96,414
30-0645	Administrative Professional 3	FT	X	XX	Anchorage	9.0		Y	76,260	0	0	34,393	110,653	99,588
30-0650	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	102,806	0	0	31,664	134,470	121,023
30-0655	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	102,816	0	0	31,667	134,483	121,035
30-0660	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,451	0	0	18,619	79,070	39,535
30-0665	Professor	FT	T	IT	Anchorage	9.0		Y	179,263	0	0	55,213	234,476	117,238
30-0670	Professor	FT	T	IT	Anchorage	9.0		Y	168,975	0	0	52,044	221,019	110,510
30-0675	Associate Professor	FT	T	IT	Anchorage	9.0		Y	96,904	0	0	29,846	126,750	114,075
30-0680	Fiscal Professional 2	FT	X	XX	Anchorage	12.0		Y	72,535	0	0	32,713	105,248	105,248
30-0685	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	118
30-0690	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	68,342	0	0	21,869	90,211	90,211
30-0695	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	63,109	0	0	28,462	91,571	91,571

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: FY2017 Governor (12995)
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
30-0700	Research Professional 2	FT	X	XX	Anchorage	9.0		Y	53,334	0	0	24,054	77,388	69,649
30-0705	Associate Professor	FT	T	IT	Anchorage	9.0		Y	109,449	0	0	33,710	143,159	71,580
30-0710	Professor	FT	T	IT	Anchorage	9.0		Y	122,741	0	0	37,804	160,545	80,273
30-0715	Professor	FT	T	IT	Anchorage	9.0		Y	158,128	0	0	48,703	206,831	103,416
30-0725	Professor	FT	T	IT	Anchorage	9.0		Y	115,634	0	0	35,615	151,249	75,625
30-0730	Professor	FT	T	IT	Anchorage	9.0		Y	122,954	0	0	37,870	160,824	160,824
30-0735	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	40,363	0	0	22,401	62,764	62,764
30-0740	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	99,359	0	0	30,603	129,962	129,962
30-0745	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	88,206	0	0	27,167	115,373	115,373
30-0750	Professor	FT	T	IT	Anchorage	9.0		Y	117,683	0	0	36,246	153,929	153,929
30-0755	Associate Professor	FT	K	AA	Anchorage	9.0		Y	85,750	0	0	27,440	113,190	113,190
30-0760	Associate Professor	FT	T	IT	Anchorage	9.0		Y	104,598	0	0	32,216	136,814	136,814
30-0770	Associate Professor	FT	T	IT	Anchorage	9.0		Y	82,418	0	0	25,385	107,803	107,803
30-0780	Professor	FT	T	IT	Anchorage	9.0		Y	151,610	0	0	46,696	198,306	198,306
30-0795	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	102,531	0	0	31,580	134,111	134,111
30-0805	Student Svcs Professional 2	FT	C	XX	Anchorage	9.0		Y	50,210	0	0	27,867	78,077	78,077
30-0815	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	109,456	0	0	33,712	143,168	143,168
30-0820	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,557	0	0	21,954	61,511	55,360
30-0825	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	72,394	0	0	22,297	94,691	94,691
30-0830	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	56,001	0	0	31,081	87,082	78,374
30-0835	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	88,850	0	0	27,366	116,216	116,216
30-0840	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	74,900	0	0	23,069	97,969	97,969
30-0850	Associate Professor	FT	T	IT	Anchorage	9.0		Y	65,717	0	0	20,241	85,958	85,958
30-0855	Associate Professor	FT	T	IT	Anchorage	9.0		Y	83,971	0	0	25,863	109,834	109,834
30-0860	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	77,267	0	0	23,798	101,065	90,959
30-0865	Student Svcs Professional 3	FT	X	XX	Anchorage	9.0		Y	58,400	0	0	26,338	84,738	76,264
30-0870	Associate Professor	FT	T	IT	Anchorage	9.0		Y	102,030	0	0	31,425	133,455	133,455
30-0875	Safety Svcs-Emerg Dispatcher 1	FT	C	XX	Anchorage	9.0		Y	41,535	0	0	23,052	64,587	58,128
30-0880	Associate Professor	FT	T	IT	Anchorage	9.0		Y	74,639	0	0	22,989	97,628	97,628
30-0885	Associate Professor	FT	T	IT	Anchorage	9.0		Y	81,631	0	0	25,142	106,773	106,773
30-0890	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	73,100	0	0	22,515	95,615	95,615
30-0895	Instructional Designer 3	FT	X	XX	Anchorage	9.0		Y	85,080	0	0	38,371	123,451	123,451
30-0900	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	64,399	0	0	35,741	100,140	100,140
30-0905	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,143	0	0	22,834	63,977	63,977
30-0915	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	51,716	0	0	28,702	80,418	80,418
30-0920	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	45,439	0	0	25,219	70,658	70,658
30-0925	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	39,554	0	0	21,952	61,506	61,506
30-0940	Development 1	FT	C	XX	Anchorage	12.0		Y	44,579	0	0	24,741	69,320	69,320

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: FY2017 Governor (12995)
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
30-0955	IS Professional 3A	FT	X	XX	Anchorage	12.0		Y	61,283	0	0	27,639	88,922	88,922
30-0960	IS Ops Technician 3	FT	C	XX	Anchorage	9.0		Y	51,239	0	0	28,438	79,677	79,677
30-0965	Student Svcs Professional 2	FT	C	XX	Anchorage	9.0		Y	48,742	0	0	27,052	75,794	75,794
30-0970	Student Svcs Professional 3	FT	X	XX	Anchorage	9.0		Y	48,856	0	0	22,034	70,890	70,890
30-0975	Associate Professor	FT	T	IT	Anchorage	9.0		Y	75,268	0	0	23,183	98,451	98,451
30-0980	Professor	FT	T	IT	Anchorage	9.0		Y	113,248	0	0	34,880	148,128	148,128
30-0985	Professor	FT	K	AA	Anchorage	9.0		Y	85,670	0	0	27,414	113,084	90,467
30-0990	Professor	FT	K	AA	Anchorage	9.0		Y	84,324	0	0	26,984	111,308	111,308
30-1000	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	83,990	0	0	25,869	109,859	109,859
30-1015	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	83,422	0	0	37,623	121,045	
30-1020	Administrative Professional 3	FT	X	XX	Anchorage	12.0		Y	78,578	0	0	35,439	114,017	114,017
30-1025	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,760	0	0	22,622	63,382	63,382
30-1030	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	51,239	0	0	28,438	79,677	79,677
30-1035	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,558	0	0	21,955	61,513	61,513
30-1055	Professor	FT	T	IT	Anchorage	9.0		Y	41,326	0	0	12,728	54,054	54,054
30-1059	Assistant Professor	FT	K	AA	Anchorage	12.0		Y	70,535	0	0	22,571	93,106	93,106
30-1061	Professor	FT	T	IT	Anchorage	9.0		Y	73,578	0	0	22,662	96,240	96,240
30-1063	Fiscal Manager 1	PT	X	XX	Anchorage	12.0		Y	69,044	0	0	31,139	100,183	100,183
30-1065	Associate Professor	FT	T	IT	Anchorage	9.0		Y	83,403	0	0	25,688	109,091	109,091
30-1070	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	51,239	0	0	28,438	79,677	79,677
30-1077	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	80,135	0	0	44,475	124,610	124,610
30-1080	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	66,008	0	0	20,330	86,338	86,338
30-1081	Associate Professor	FT	T	IT	Anchorage	9.0		Y	84,194	0	0	25,932	110,126	110,126
30-1082	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	96,234	0	0	29,640	125,874	78,042
30-1083	Associate Professor	FT	T	IT	Anchorage	9.0		Y	123,173	0	0	37,937	161,110	99,888
30-1084	Professor	FT	T	IT	Anchorage	9.0		Y	103,717	0	0	31,945	135,662	135,662
30-1085	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	118,897	0	0	36,620	155,517	96,421
30-1086	Professor	FT	T	IT	Anchorage	9.0		Y	181,719	0	0	55,969	237,688	147,367
30-1087	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-1088	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	52,287	0	0	29,019	81,306	81,306
30-1089	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	145
30-1091	Associate Professor	FT	T	IT	Anchorage	9.0		Y	115,581	0	0	35,599	151,180	151,180
30-1092	Professor	FT	T	IT	Anchorage	9.0		Y	50,998	0	0	15,707	66,705	66,705
30-1093	Professor	FT	T	IT	Anchorage	9.0		Y	103,589	0	0	31,905	135,494	135,494
30-1094	Professor	FT	T	IT	Anchorage	9.0		Y	121,970	0	0	37,567	159,537	159,537
30-1095	Associate Professor	FT	T	IT	Anchorage	9.0		Y	70,824	0	0	21,814	92,638	92,638
30-1097	Professor	FT	T	IT	Anchorage	9.0		Y	172,222	0	0	53,044	225,266	225,266

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: FY2017 Governor (12995)
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
30-1099	Associate Professor	FT	T	IT	Anchorage	9.0		Y	79,872	0	0	24,601	104,473	104,473
30-1100	Professor	FT	T	IT	Anchorage	9.0		Y	44,588	0	0	13,733	58,321	58,321
30-1101	Professor	FT	T	IT	Anchorage	9.0		Y	61,952	0	0	19,081	81,033	81,033
30-1102	Professor	FT	T	IT	Anchorage	9.0		Y	142,983	0	0	44,039	187,022	187,022
30-1103	Associate Professor	FT	T	IT	Anchorage	9.0		Y	112,969	0	0	34,794	147,763	147,763
30-1104	Professor	FT	T	IT	Anchorage	9.0		Y	117,358	0	0	36,146	153,504	153,504
30-1107	Research Technician 3	FT	C	XX	Anchorage	12.0		Y	41,279	0	0	22,910	64,189	64,189
30-1108	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Anchorage	12.0		Y	74,013	0	0	33,380	107,393	107,393
30-1109	IS Professional 5A	FT	X	XX	Anchorage	9.0		Y	90,340	0	0	40,743	131,083	131,083
30-1110	Associate Professor	FT	T	IT	Anchorage	9.0		Y	50,177	0	0	15,455	65,632	52,506
30-1112	IS Professional 3A	FT	X	XX	Anchorage	12.0		Y	63,111	0	0	28,463	91,574	91,574
30-1114	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	78,578	0	0	35,439	114,017	114,017
30-1117	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	59,028	0	0	18,181	77,209	38,605
30-1120	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,342	0	0	20,741	88,083	70,466
30-1121	Professor	FT	K	AA	Anchorage	9.0		Y	99,758	0	0	31,923	131,681	105,345
30-1123	Associate Professor	FT	T	IT	Anchorage	9.0		Y	78,460	0	0	24,166	102,626	82,101
30-1125	Associate Professor	FT	K	AA	Anchorage	9.0		Y	76,124	0	0	24,360	100,484	50,242
30-1126	Associate Professor	FT	K	AA	Anchorage	9.0		Y	83,642	0	0	26,765	110,407	88,326
30-1127	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	116,278	0	0	35,814	152,092	76,046
30-1128	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,063	0	0	20,655	87,718	43,859
30-1131	Associate Professor	FT	T	IT	Anchorage	9.0		Y	86,283	0	0	26,575	112,858	56,429
30-1133	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	93,268	0	0	28,727	121,995	60,998
30-1134	Professor	FT	T	IT	Anchorage	9.0		Y	134,325	0	0	41,372	175,697	87,849
30-1135	Professor	FT	T	IT	Anchorage	9.0		Y	97,276	0	0	29,961	127,237	63,619
30-1136	Professor	FT	T	IT	Anchorage	9.0		Y	99,365	0	0	30,604	129,969	64,985
30-1137	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	90,056	0	0	27,737	117,793	94,234
30-1138	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,604	0	0	19,282	81,886	40,943
30-1139	Professor	FT	T	IT	Anchorage	9.0		Y	73,647	0	0	22,683	96,330	48,165
30-1140	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	61,276	0	0	27,635	88,911	88,911
30-1141	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,552	0	0	21,951	61,503	61,503
30-1144	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,554	0	0	21,952	61,506	61,506
30-1148	Associate Professor	FT	N	XX	Anchorage	9.0		Y	95,333	0	0	26,693	122,026	97,621
30-1151	Professor	FT	K	AA	Anchorage	9.0		Y	119,758	0	0	38,323	158,081	126,465
30-1152	Associate Professor	FT	K	AA	Anchorage	9.0		Y	77,039	0	0	24,652	101,691	81,353
30-1153	Professor	FT	K	AA	Anchorage	9.0		Y	114,810	0	0	36,739	151,549	151,549
30-1155	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,857	0	0	22,132	93,989	75,191
30-1156	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	56,363	0	0	17,360	73,723	73,723

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: FY2017 Governor (12995)
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
30-1158	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,396	0	0	20,758	88,154	44,077
30-1159	Professor	FT	T	IT	Anchorage	9.0		Y	135,101	0	0	41,611	176,712	88,356
30-1160	Associate Professor	FT	T	IT	Anchorage	9.0		Y	74,204	0	0	22,855	97,059	48,530
30-1162	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	48,742	0	0	27,052	75,794	75,794
30-1164	Term Asst Professor	FT	K	AA	Anchorage	12.0		Y	63,772	0	0	20,407	84,179	42,090
30-1165	Associate Professor	FT	T	IT	Anchorage	9.0		Y	75,238	0	0	23,173	98,411	49,206
30-1166	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,000	0	0	19,712	83,712	41,856
30-1167	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,738	0	0	19,939	84,677	67,742
30-1168	Associate Professor	FT	T	IT	Anchorage	9.0		Y	82,021	0	0	25,262	107,283	85,826
30-1169	Associate Professor	FT	T	IT	Anchorage	9.0		Y	76,403	0	0	23,532	99,935	49,968
30-1170	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	66
30-1171	Term Instructor	FT	K	AA	Anchorage	9.0		Y	24,211	0	0	7,748	31,959	15,980
30-1172	Professor	FT	T	IT	Anchorage	9.0		Y	72,911	0	0	22,457	95,368	47,684
30-1173	Professor	FT	T	IT	Anchorage	9.0		Y	107,858	0	0	33,220	141,078	70,539
30-1174	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	94,642	0	0	29,150	123,792	61,896
30-1175	Associate Professor	FT	T	IT	Anchorage	9.0		Y	129,664	0	0	39,937	169,601	84,801
30-1176	Associate Professor	FT	K	AA	Anchorage	9.0		Y	79,105	0	0	25,314	104,419	52,210
30-1177	Professor	FT	K	AA	Anchorage	9.0		Y	104,386	0	0	33,404	137,790	68,895
30-1179	Professor	FT	T	IT	Anchorage	9.0		Y	130,492	0	0	40,192	170,684	85,342
30-1180	Professor	FT	T	IT	Anchorage	9.0		Y	62,372	0	0	19,211	81,583	40,792
30-1181	Associate Professor	FT	T	IT	Anchorage	9.0		Y	59,372	0	0	18,287	77,659	38,830
30-1182	IS Consultant 2A	FT	C	XX	Anchorage	12.0		Y	51,239	0	0	28,438	79,677	39,839
30-1183	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	115,194	0	0	35,480	150,674	75,337
30-1185	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	74,764	0	0	33,719	108,483	108,483
30-1186	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	46,379	0	0	25,740	72,119	72,119
30-1188	Professor	FT	K	AA	Anchorage	12.0		Y	120,330	0	0	38,506	158,836	79,418
30-1189	IS Consultant 1	FT	C	XX	Anchorage	12.0		Y	44,567	0	0	24,735	69,302	34,651
30-1191	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	159,191	0	0	44,573	203,764	101,882
30-1192	Associate Professor	FT	T	IT	Anchorage	9.0		Y	72,322	0	0	22,275	94,597	94,597
30-1193	Professor	FT	T	IT	Anchorage	9.0		Y	62,966	0	0	19,394	82,360	82,360
30-1194	Professor	FT	T	IT	Anchorage	9.0		Y	52,410	0	0	16,142	68,552	68,552
30-1195	Professor	FT	T	IT	Anchorage	9.0		Y	109,123	0	0	33,610	142,733	71,367
30-1196	Professor	FT	T	IT	Anchorage	9.0		Y	74,184	0	0	22,849	97,033	48,517
30-1197	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	131,577	0	0	36,842	168,419	134,735
30-1199	Associate Professor	FT	T	IT	Anchorage	9.0		Y	138,468	0	0	42,648	181,116	99,614
30-1200	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,128	0	0	21,907	93,035	93,035
30-1204	Professor	FT	N	XX	Anchorage	12.0		Y	152,956	0	0	42,828	195,784	97,892
30-1205	Professor	FT	T	IT	Anchorage	9.0		Y	116,052	0	0	35,744	151,796	151,796

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: FY2017 Governor (12995)
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
30-1206	Associate Professor	FT	T	IT	Anchorage	9.0		Y	84,049	0	0	25,887	109,936	109,936
30-1207	Professor	FT	T	IT	Anchorage	9.0		Y	81,424	0	0	25,079	106,503	53,252
30-1209	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	59,107	0	0	18,205	77,312	38,656
30-1211	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	146,300	0	0	40,964	187,264	93,632
30-1213	IS Consultant 5A	FT	X	XX	Anchorage	12.0		Y	74,764	0	0	33,719	108,483	54,242
30-1214	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,070	0	0	22,506	95,576	95,576
30-1215	IS Professional 3A	FT	X	XX	Anchorage	12.0		Y	71,482	0	0	32,238	103,720	51,860
30-1216	Professor	FT	K	AA	Anchorage	9.0		Y	83,998	0	0	26,879	110,877	55,439
30-1217	Professor	FT	T	IT	Anchorage	9.0		Y	147,648	0	0	45,476	193,124	96,562
30-1219	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,180	0	0	21,923	93,103	93,103
30-1220	Professor	FT	T	IT	Anchorage	9.0		Y	91,886	0	0	28,301	120,187	60,094
30-1221	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	145,017	0	0	40,605	185,622	92,811
30-1223	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	60,163	0	0	19,252	79,415	39,708
30-1224	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	115,194	0	0	35,480	150,674	75,337
30-1225	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	169,331	0	0	47,413	216,744	108,372
30-1226	Administrative Professional 2	FT	X	XX	Anchorage	12.0		Y	71,864	0	0	32,411	104,275	52,138
30-1227	Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	66
30-1228	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	51,723	0	0	28,706	80,429	40,215
30-1229	Development 4	FT	X	XX	Anchorage	12.0		Y	92,837	0	0	41,869	134,706	67,353
30-1230	Professor	FT	T	IT	Anchorage	9.0		Y	174,159	0	0	53,641	227,800	113,900
30-1231	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	36,233	0	0	20,109	56,342	28,171
30-1232	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	90,340	0	0	40,743	131,083	65,542
30-1234	Associate Professor	FT	T	IT	Anchorage	9.0		Y	86,615	0	0	26,677	113,292	90,634
30-1235	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,136	0	0	19,138	81,274	40,637
30-1236	Associate Professor	FT	T	IT	Anchorage	9.0		Y	81,523	0	0	25,109	106,632	53,316
30-1237	Professor	FT	T	IT	Anchorage	9.0		Y	132,223	0	0	40,725	172,948	86,474
30-1238	Professor	FT	T	IT	Anchorage	9.0		Y	98,987	0	0	30,488	129,475	64,738
30-1241	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,150	0	0	19,142	81,292	40,646
30-1242	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	90,398	0	0	27,843	118,241	59,121
30-1243	Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	66
30-1244	Professor	FT	T	IT	Anchorage	9.0		Y	107,738	0	0	33,183	140,921	70,461
30-1245	Professor	FT	K	AA	Anchorage	9.0		Y	67,154	0	0	21,489	88,643	44,322
30-1246	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	71,967	0	0	23,029	94,996	47,498
30-1247	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	66
30-1248	Professor	FT	T	IT	Anchorage	9.0		Y	60,201	0	0	18,542	78,743	78,743
30-1249	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	73,985	0	0	22,787	96,772	96,772
30-1250	Professor	FT	T	IT	Anchorage	9.0		Y	81,583	0	0	25,128	106,711	106,711
30-1251	Professor	FT	T	IT	Anchorage	9.0		Y	135,127	0	0	41,619	176,746	176,746

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: FY2017 Governor (12995)
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
30-1252	Professor	FT	T	IT	Anchorage	9.0		Y	99,007	0	0	30,494	129,501	129,501
30-1253	Admin Specialist 4	FT	X	XX	Anchorage	9.0		Y	71,139	0	0	32,084	103,223	103,223
30-1254	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	59,545	0	0	18,340	77,885	62,308
30-1255	Professor	FT	T	IT	Anchorage	9.0		Y	100,916	0	0	31,082	131,998	131,998
30-1256	Professor	FT	K	AA	Anchorage	9.0		Y	86,586	0	0	27,708	114,294	114,294
30-1257	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	68,833	0	0	21,201	90,034	90,034
30-1258	Associate Professor	FT	T	IT	Anchorage	9.0		Y	74,204	0	0	22,855	97,059	97,059
30-1259	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	46,229	0	0	14,793	61,022	48,818
30-1260	Associate Dean/Faculty	FT	N	XX	Anchorage	12.0		Y	100	0	0	28	128	128
30-1261	Associate Professor	FT	T	IT	Anchorage	9.0		Y	79,812	0	0	24,582	104,394	83,515
30-1262	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,905	0	0	22,763	96,668	77,334
30-1263	Associate Professor	FT	T	IT	Anchorage	12.0		Y	44,667	0	0	13,757	58,424	58,424
30-1265	Instructor	FT	K	AA	Anchorage	9.0		Y	100	0	0	32	132	132
30-1266	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	46,445	0	0	25,777	72,222	72,222
30-1267	Associate Professor	FT	K	AA	Anchorage	9.0		Y	73,088	0	0	23,388	96,476	96,476
30-1268	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	44,568	0	0	24,735	69,303	69,303
30-1270	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	51,748	0	0	15,938	67,686	54,149
30-1271	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	44,567	0	0	24,735	69,302	69,302
30-1272	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	51,489	0	0	15,859	67,348	67,348
30-1273	IS Net Technician 8	FT	X	XX	Anchorage	12.0		Y	74,764	0	0	33,719	108,483	108,483
30-1274	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	45,922	0	0	25,487	71,409	71,409
30-1275	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	38,376	0	0	21,299	59,675	59,675
30-1276	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-1277	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	41,437	0	0	22,998	64,435	64,435
30-1278	Student Svcs Professional 4	FT	X	XX	Anchorage	12.0		Y	77,772	0	0	35,075	112,847	112,847
30-1279	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	145
30-1280	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-1281	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	82,126	0	0	26,280	108,406	108,406
30-1283	Research Professional 3	FT	X	XX	Anchorage	12.0		Y	54,489	0	0	24,575	79,064	79,064
30-1284	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,010	0	0	22,487	95,497	95,497
30-1288	Associate Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-1290	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	64,738	0	0	19,939	84,677	67,742
30-1292	Associate Professor	FT	T	IT	Anchorage	9.0		Y	54,175	0	0	16,686	70,861	70,861
30-1293	Associate Professor	FT	T	IT	Anchorage	9.0		Y	52,205	0	0	16,079	68,284	68,284
30-1294	Professor	FT	T	IT	Anchorage	9.0		Y	84,487	0	0	26,022	110,509	88,407
30-1295	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	68,933	0	0	21,231	90,164	90,164
30-1296	Professor	FT	K	AA	Anchorage	9.0		Y	55,916	0	0	17,893	73,809	73,809
30-1297	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	35,099	0	0	19,480	54,579	54,579

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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
30-1298	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	55,482	0	0	30,793	86,275	86,275
30-1300	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	80,867	0	0	24,907	105,774	105,774
30-1303	Professor	FT	K	AA	Anchorage	9.0		Y	89,258	0	0	28,563	117,821	94,257
30-1304	Instructor	FT	T	IT	Anchorage	9.0		Y	66,293	0	0	20,418	86,711	86,711
30-1305	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,283	0	0	19,183	81,466	65,173
30-1307	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	44,369	0	0	13,666	58,035	58,035
30-1308	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,273	0	0	20,104	85,377	85,377
30-1310	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,547	0	0	22,652	96,199	96,199
30-1311	Professor	FT	K	AA	Anchorage	9.0		Y	85,194	0	0	27,262	112,456	112,456
30-1312	Professor	FT	T	IT	Anchorage	9.0		Y	105,570	0	0	32,516	138,086	138,086
30-1313	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	88,840	0	0	27,363	116,203	92,962
30-1314	Professor	FT	T	IT	Anchorage	9.0		Y	115,234	0	0	35,492	150,726	150,726
30-1315	Associate Professor	FT	T	IT	Anchorage	9.0		Y	51,390	0	0	15,828	67,218	67,218
30-1316	Associate Professor	FT	T	IT	Anchorage	9.0		Y	103,711	0	0	31,943	135,654	135,654
30-1317	Fiscal Professional 2	FT	X	XX	Anchorage	9.0		Y	53,334	0	0	24,054	77,388	77,388
30-1318	Associate Professor	FT	T	IT	Anchorage	9.0		Y	77,128	0	0	23,755	100,883	100,883
30-1319	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,624	0	0	22,676	96,300	77,040
30-1320	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,062	0	0	18,499	78,561	78,561
30-1321	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,408	0	0	21,994	93,402	93,402
30-1322	Professor	FT	K	AA	Anchorage	9.0		Y	86,308	0	0	27,619	113,927	113,927
30-1323	Associate Professor	FT	K	AA	Anchorage	9.0		Y	76,502	0	0	24,481	100,983	100,983
30-1325	Professor	FT	N	XX	Anchorage	12.0		Y	136,974	0	0	38,353	175,327	175,327
30-1326	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	146,693	0	0	41,074	187,767	187,767
30-1327	Admin Specialist 1 (Exempt)	FT	X	XX	Anchorage	12.0		Y	57,147	0	0	25,773	82,920	82,920
30-1328	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	53,825	0	0	29,873	83,698	83,698
30-1329	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	40,363	0	0	22,401	62,764	62,764
30-1330	Admin Specialist 3 (NonExempt)	FT	C	XX	Anchorage	12.0		Y	74,013	0	0	41,077	115,090	115,090
30-1331	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	64,399	0	0	35,741	100,140	100,140
30-1332	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	55,507	0	0	17,096	72,603	72,603
30-1333	Instructional Designer 3	FT	X	XX	Anchorage	12.0		Y	60,048	0	0	27,082	87,130	87,130
30-1334	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	77,008	0	0	23,718	100,726	100,726
30-1335	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-1336	Admin Generalist 4	PT	C	XX	Anchorage	12.0		Y	49,020	0	0	27,206	76,226	76,226
30-1337	Associate Professor	FT	T	IT	Anchorage	9.0		Y	132,580	0	0	40,835	173,415	173,415
30-1338	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	48,856	0	0	27,115	75,971	75,971
30-1339	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	84,271	0	0	38,006	122,277	122,277
30-1340	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,142	0	0	22,834	63,976	63,976

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: FY2017 Governor (12995)
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
30-1341	Professor	FT	K	AA	Anchorage	9.0		Y	88,973	0	0	28,471	117,444	93,955
30-1342	Director (Academic-Faculty)	PT	N	XX	Anchorage	12.0		Y	144,860	0	0	40,561	185,421	185,421
30-1343	Professor	FT	K	AA	Anchorage	9.0		Y	99,714	0	0	31,908	131,622	105,298
30-1344	Environmental Health/Safety 2	FT	X	XX	Anchorage	12.0		Y	53,825	0	0	24,275	78,100	78,100
30-1345	Associate Professor	PT	K	AA	Anchorage	9.0		Y	66,547	0	0	21,295	87,842	87,842
30-1346	Professor	FT	K	AA	Anchorage	9.0		Y	102,200	0	0	32,704	134,904	134,904
30-1347	Assistant Professor	FT	N	XX	Anchorage	12.0		Y	100	0	0	28	128	128
30-1348	Associate Professor	FT	T	IT	Anchorage	9.0		Y	85,654	0	0	26,381	112,035	112,035
30-1349	Professor	FT	T	IT	Anchorage	9.0		Y	69,251	0	0	21,329	90,580	72,464
30-1350	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	69,012	0	0	21,256	90,268	90,268
30-1351	Professor	FT	K	AA	Anchorage	9.0		Y	85,728	0	0	27,433	113,161	90,529
30-1352	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	80,968	0	0	36,517	117,485	117,485
30-1353	Associate Professor	FT	K	AA	Anchorage	9.0		Y	100	0	0	32	132	132
30-1354	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	48,742	0	0	27,052	75,794	75,794
30-1355	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,150	0	0	19,142	81,292	81,292
30-1356	Professor	FT	T	IT	Anchorage	9.0		Y	143,366	0	0	44,157	187,523	187,523
30-1357	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	59,484	0	0	33,014	92,498	92,498
30-1358	Professor	FT	T	IT	Anchorage	9.0		Y	91,822	0	0	28,281	120,103	120,103
30-1360	Professor	FT	T	IT	Anchorage	9.0		Y	90,394	0	0	27,841	118,235	118,235
30-1361	Professor	FT	T	IT	Anchorage	9.0		Y	130,870	0	0	40,308	171,178	171,178
30-1362	Professor	FT	K	AA	Anchorage	9.0		Y	86,323	0	0	27,623	113,946	113,946
30-1363	Professor	FT	T	IT	Anchorage	9.0		Y	90,474	0	0	27,866	118,340	118,340
30-1364	IS Professional 3A	FT	X	XX	Anchorage	12.0		Y	57,711	0	0	26,028	83,739	83,739
30-1365	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	100	0	0	31	131	131
30-1366	Vice Chancellor (Admin)	FT	S	XX	Anchorage	12.0		Y	150,571	0	0	42,160	192,731	192,731
30-1368	IS Professional 3A	FT	X	XX	Anchorage	12.0		Y	74,013	0	0	33,380	107,393	107,393
30-1369	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	59,484	0	0	33,014	92,498	92,498
30-1370	Administrative Professional 2	FT	X	XX	Anchorage	12.0		Y	78,578	0	0	35,439	114,017	114,017
30-1371	Professor	FT	T	IT	Anchorage	9.0		Y	80,542	0	0	24,807	105,349	84,279
30-1372	Professor	FT	T	IT	Anchorage	9.0		Y	95,924	0	0	29,545	125,469	125,469
30-1373	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	100	0	0	32	132	132
30-1374	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	79,037	0	0	24,343	103,380	103,380
30-1375	Development 4	FT	X	XX	Soldotna	12.0		Y	85,080	0	0	38,371	123,451	123,451
30-1376	Professor	FT	T	IT	Anchorage	9.0		Y	65,273	0	0	20,104	85,377	85,377
30-1377	Associate Professor	FT	K	AA	Anchorage	9.0		Y	100	0	0	32	132	132
30-1378	Professor	FT	T	IT	Anchorage	9.0		Y	77,247	0	0	23,792	101,039	101,039

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: FY2017 Governor (12995)
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
30-1379	Associate Professor	FT	K	AA	Anchorage	9.0		Y	69,361	0	0	22,196	91,557	91,557
30-1380	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,554	0	0	21,952	61,506	61,506
30-1381	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	48,741	0	0	27,051	75,792	75,792
30-1382	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	44,784	0	0	20,198	64,982	64,982
30-1383	Professor	FT	K	AA	Anchorage	9.0		Y	97,506	0	0	31,202	128,708	128,708
30-1384	Associate Professor	FT	K	AA	Anchorage	9.0		Y	81,834	0	0	26,187	108,021	108,021
30-1385	Associate Professor	FT	K	AA	Anchorage	9.0		Y	100,346	0	0	32,111	132,457	132,457
30-1386	Associate Professor	FT	K	AA	Anchorage	9.0		Y	84,997	0	0	27,199	112,196	112,196
30-1387	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	65,001	0	0	29,315	94,316	94,316
30-1388	Associate Professor	FT	K	AA	Anchorage	9.0		Y	93,845	0	0	30,030	123,875	123,875
30-1389	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-1390	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	84,891	0	0	26,146	111,037	111,037
30-1391	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	71,437	0	0	22,003	93,440	93,440
30-1392	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	66,313	0	0	20,424	86,737	86,737
30-1393	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	65,201	0	0	20,864	86,065	86,065
30-1394	Professor	FT	K	AA	Anchorage	9.0		Y	107,172	0	0	34,295	141,467	141,467
30-1395	Associate Professor	FT	T	IT	Anchorage	9.0		Y	138,468	0	0	42,648	181,116	181,116
30-1396	Associate Professor	FT	T	IT	Anchorage	9.0		Y	127,628	0	0	39,309	166,937	166,937
30-1397	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	68,376	0	0	19,145	87,521	87,521
30-1398	Professor	FT	T	IT	Anchorage	9.0		Y	83,131	0	0	25,604	108,735	108,735
30-1399	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	33,780	0	0	10,810	44,590	44,590
30-1400	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	98,046	0	0	30,198	128,244	128,244
30-1401	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	42,121	0	0	12,973	55,094	55,094
30-1402	Associate Professor	FT	T	IT	Anchorage	9.0		Y	99,975	0	0	30,792	130,767	130,767
30-1403	Professor	FT	T	IT	Anchorage	9.0		Y	142,347	0	0	43,843	186,190	186,190
30-1404	Admin Specialist 2	FT	C	XX	Anchorage	9.0		Y	66,976	0	0	37,172	104,148	104,148
30-1405	Research Professional 2	PT	X	XX	Anchorage	12.0		Y	51,240	0	0	23,109	74,349	74,349
30-1406	Associate Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-1407	Professor	FT	T	IT	Anchorage	9.0		Y	148,751	0	0	45,815	194,566	194,566
30-1409	Professor	FT	T	IT	Anchorage	9.0		Y	140,298	0	0	43,212	183,510	183,510
30-1410	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	106,582	0	0	29,843	136,425	136,425
30-1411	Professor	FT	K	AA	Anchorage	9.0		Y	79,004	0	0	25,281	104,285	104,285
30-1412	Research Technician 4	FT	C	XX	Anchorage	12.0		Y	58,882	0	0	32,680	91,562	91,562
30-1413	Research Technician 4	FT	C	XX	Anchorage	12.0		Y	49,808	0	0	27,643	77,451	77,451
30-1414	Professor	FT	K	AA	Anchorage	9.0		Y	106,257	0	0	34,002	140,259	140,259
30-1415	Associate Professor	FT	K	AA	Anchorage	9.0		Y	91,829	0	0	29,385	121,214	121,214
30-1416	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	78,002	0	0	24,961	102,963	102,963
30-1417	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	75,934	0	0	23,388	99,322	99,322

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: FY2017 Governor (12995)
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
30-1418	Professor	FT	T	IT	Anchorage	9.0		Y	61,852	0	0	19,050	80,902	80,902
30-1419	Instructor	FT	K	AA	Anchorage	9.0		Y	61,724	0	0	19,752	81,476	81,476
30-1420	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	59,448	0	0	19,023	78,471	78,471
30-1421	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	49,251	0	0	27,334	76,585	76,585
30-1422	Associate Professor	FT	K	AA	Anchorage	9.0		Y	81,395	0	0	26,046	107,441	107,441
30-1423	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	69,778	0	0	21,492	91,270	91,270
30-1424	Professor	FT	K	AA	Anchorage	9.0		Y	104,169	0	0	33,334	137,503	137,503
30-1425	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	76,025	0	0	24,328	100,353	100,353
30-1426	Research Technician 3	PT	C	XX	Anchorage	12.0		Y	40,836	0	0	22,664	63,500	63,500
30-1427	Instructor	FT	K	AA	Anchorage	9.0		Y	50,187	0	0	16,060	66,247	66,247
30-1428	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	56,011	0	0	31,086	87,097	87,097
30-1429	Research Technician 2	FT	C	XX	Anchorage	12.0		Y	39,554	0	0	21,952	61,506	61,506
30-1430	Associate Professor	FT	K	AA	Anchorage	12.0		Y	80,977	0	0	25,913	106,890	106,890
30-1432	Associate Professor	FT	K	AA	Anchorage	9.0		Y	83,802	0	0	26,817	110,619	110,619
30-1433	Associate Professor	FT	K	AA	Anchorage	9.0		Y	86,725	0	0	27,752	114,477	114,477
30-1434	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	48,715	0	0	27,037	75,752	75,752
30-1435	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	22,120	0	0	12,277	34,397	34,397
30-1436	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	47,345	0	0	26,276	73,621	73,621
30-1437	Professor	FT	K	AA	Anchorage	9.0		Y	125,093	0	0	40,030	165,123	165,123
30-1438	Professor	FT	T	IT	Anchorage	9.0		Y	136,300	0	0	41,980	178,280	178,280
30-1439	Associate Professor	FT	T	IT	Anchorage	9.0		Y	82,060	0	0	25,274	107,334	107,334
30-1441	Associate Professor	FT	T	IT	Anchorage	9.0		Y	108,454	0	0	33,404	141,858	141,858
30-1442	Professor	FT	K	AA	Anchorage	9.0		Y	88,754	0	0	28,401	117,155	117,155
30-1443	Communications Specialist 4	FT	X	XX	Anchorage	12.0		Y	62,492	0	0	28,184	90,676	90,676
30-1444	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	50,703	0	0	28,140	78,843	78,843
30-1445	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	72,305	0	0	23,138	95,443	95,443
30-1446	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,015	0	0	20,025	85,040	85,040
30-1447	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	45,572	0	0	25,292	70,864	70,864
30-1448	Associate Professor	FT	K	AA	Anchorage	9.0		Y	91,868	0	0	29,398	121,266	121,266
30-1449	Instructor	FT	N	XX	Anchorage	12.0		Y	92,145	0	0	25,801	117,946	117,946
30-1450	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	51,716	0	0	28,702	80,418	80,418
30-1451	Research Technician 2	FT	C	XX	Anchorage	12.0		Y	48,237	0	0	26,772	75,009	75,009
30-1452	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	15,576	0	0	8,645	24,221	24,221
30-1453	Professor	FT	K	AA	Anchorage	9.0		Y	86,944	0	0	27,822	114,766	114,766
30-1454	Professor	FT	K	AA	Anchorage	9.0		Y	89,585	0	0	28,667	118,252	118,252
30-1455	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	102,442	0	0	28,684	131,126	131,126
30-1456	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	71,580	0	0	22,906	94,486	94,486
30-1457	Professor	FT	T	IT	Anchorage	9.0		Y	138,548	0	0	42,673	181,221	181,221

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: FY2017 Governor (12995)
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
30-1458	Professor	FT	T	IT	Anchorage	9.0		Y	140,099	0	0	43,150	183,249	183,249
30-1459	Professor	FT	T	IT	Anchorage	9.0		Y	172,416	0	0	53,104	225,520	225,520
30-1460	Associate Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-1461	Administrative Professional 1	FT	X	XX	Anchorage	12.0		Y	38,130	0	0	17,197	55,327	55,327
30-1462	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	48,247	0	0	14,860	63,107	63,107
30-1463	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	53,825	0	0	29,873	83,698	83,698
30-1464	Professor	FT	K	AA	Anchorage	9.0		Y	91,154	0	0	29,169	120,323	120,323
30-1465	Training & Development 4	FT	X	XX	Anchorage	12.0		Y	59,484	0	0	26,827	86,311	86,311
30-1466	Associate Professor	FT	K	AA	Anchorage	9.0		Y	89,132	0	0	28,522	117,654	117,654
30-1467	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	15,716	0	0	4,841	20,557	20,557
30-1468	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	74,090	0	0	23,709	97,799	97,799
30-1469	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	86,078	0	0	26,512	112,590	112,590
30-1470	Fiscal Manager 2	FT	X	XX	Anchorage	12.0		Y	91,205	0	0	41,133	132,338	132,338
30-1472	Fiscal Professional 4	FT	X	XX	Anchorage	12.0		Y	81,738	0	0	36,864	118,602	118,602
30-1473	Instructional Designer 2	FT	C	XX	Anchorage	12.0		Y	50,708	0	0	28,143	78,851	78,851
30-1474	Training & Development 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-1475	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	68,069	0	0	21,782	89,851	89,851
30-1476	Instructor	FT	K	AA	Anchorage	9.0		Y	73,598	0	0	23,551	97,149	97,149
30-1477	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	62,798	0	0	20,095	82,893	82,893
30-1479	Instructor	FT	K	AA	Anchorage	9.0		Y	49,352	0	0	15,793	65,145	65,145
30-1480	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	41,357	0	0	22,953	64,310	64,310
30-1481	Associate Professor	FT	K	AA	Anchorage	9.0		Y	70,574	0	0	22,584	93,158	93,158
30-1482	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-1484	Associate Professor	FT	T	IT	Anchorage	9.0		Y	124,565	0	0	38,366	162,931	162,931
30-1485	Associate Professor	FT	T	IT	Anchorage	9.0		Y	93,871	0	0	28,912	122,783	122,783
30-1486	Vice-Provost	FT	O	XX	Anchorage	9.0		Y	117,769	0	0	32,975	150,744	150,744
30-1488	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	40,481	0	0	12,954	53,435	53,435
30-1490	Student Svcs Professional 2	FT	C	XX	Anchorage	9.0		Y	54,373	0	0	30,177	84,550	84,550
30-1492	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	124,625	0	0	38,385	163,010	163,010
30-1494	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-1496	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	116,332	0	0	35,830	152,162	152,162
30-1498	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	82,359	0	0	25,367	107,726	107,726
30-1500	Associate Professor	FT	T	IT	Anchorage	9.0		Y	95,546	0	0	29,428	124,974	124,974
30-1502	Student Svcs Manager 2	FT	X	XX	Anchorage	9.0		Y	68,319	0	0	30,812	99,131	99,131
30-1504	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	52,770	0	0	29,287	82,057	82,057
30-1505	Professor	FT	T	IT	Anchorage	12.0		Y	101,848	0	0	31,369	133,217	66,609
30-1506	Associate Professor	FT	T	IT	Anchorage	9.0		Y	75,642	0	0	23,298	98,940	98,940
30-1507	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	54,373	0	0	30,177	84,550	84,550

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: FY2017 Governor (12995)
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
30-1508	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	42,861	0	0	23,788	66,649	66,649
30-1509	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	73,388	0	0	22,604	95,992	95,992
30-1510	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	57,140	0	0	31,713	88,853	88,853
30-1512	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	51,449	0	0	23,203	74,652	74,652
30-1514	Student Svcs Professional 1	FT	C	XX	Joint Base Elmendorf - Richardson	12.0		Y	56,017	0	0	31,089	87,106	87,106
30-1515	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	54,918	0	0	30,479	85,397	85,397
30-1516	Student Svcs Professional 3	FT	X	XX	Anchorage	10.0		Y	71,137	0	0	32,083	103,220	103,220
30-1517	Research Professional 3	FT	X	XX	Anchorage	10.0		Y	69,044	0	0	31,139	100,183	100,183
30-1518	Fiscal Technician 4	FT	C	XX	Anchorage	9.0		Y	48,715	0	0	27,037	75,752	75,752
30-1519	Associate Professor	FT	T	IT	Anchorage	9.0		Y	41,584	0	0	12,808	54,392	54,392
30-1520	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	78
30-1521	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	43,263	0	0	24,011	67,274	33,637
30-1522	Associate Professor	FT	T	IT	Anchorage	9.0		Y	97,535	0	0	30,041	127,576	127,576
30-1523	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	91,409	0	0	28,154	119,563	95,650
30-1524	Administrative Management 5	FT	X	XX	Anchorage	9.0		Y	114,698	0	0	51,729	166,427	166,427
30-1525	Associate Professor	FT	T	IT	Anchorage	9.0		Y	98,370	0	0	30,298	128,668	128,668
30-1536	Professor	FT	K	AA	Anchorage	9.0		Y	79,386	0	0	25,404	104,790	104,790
30-1538	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	54,918	0	0	24,768	79,686	79,686
30-1540	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	107,682	0	0	30,151	137,833	137,833
30-1542	Assistant Professor	FT	K	AA	Anchorage	12.0		Y	100	0	0	32	132	132
30-1544	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	39,208	0	0	21,760	60,968	60,968
30-1552	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	75,489	0	0	41,896	117,385	117,385
30-1554	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-1556	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	89,201	0	0	27,474	116,675	116,675
30-1558	Instructional Designer 4	FT	X	XX	Anchorage	12.0		Y	67,658	0	0	30,514	98,172	98,172
30-1560	Professor	FT	T	IT	Anchorage	9.0		Y	92,324	0	0	28,436	120,760	120,760
30-1566	Associate Professor	FT	T	IT	Anchorage	9.0		Y	50,111	0	0	15,434	65,545	65,545
30-1568	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,986	0	0	19,400	82,386	82,386
30-1570	Professor	FT	T	IT	Anchorage	9.0		Y	58,908	0	0	18,144	77,052	77,052
30-1574	Associate Professor	FT	T	IT	Anchorage	9.0		Y	130,470	0	0	40,185	170,655	170,655
30-1576	Associate Professor	FT	K	AA	Anchorage	9.0		Y	91,400	0	0	29,248	120,648	120,648
30-1578	Assistant Professor	FT	K	AA	Anchorage	12.0		Y	76,517	0	0	24,485	101,002	101,002
30-1580	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	77,536	0	0	24,812	102,348	102,348
30-1582	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	46,757	0	0	14,401	61,158	61,158
30-1583	Research Professional 3	FT	X	XX	Anchorage	12.0		Y	75,489	0	0	34,046	109,535	109,535
30-1586	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	70,869	0	0	22,678	93,547	93,547

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: FY2017 Governor (12995)
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
30-1588	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	44,784	0	0	20,198	64,982	64,982
30-1590	Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-1592	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	54,918	0	0	30,479	85,397	85,397
30-1594	IS Ops Technician 3	FT	C	XX	Anchorage	12.0		Y	49,252	0	0	27,335	76,587	76,587
30-1596	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	51,390	0	0	15,828	67,218	67,218
30-1598	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	54,492	0	0	16,784	71,276	71,276
30-1600	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	44,150	0	0	24,503	68,653	68,653
30-1602	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	73,300	0	0	23,456	96,756	96,756
30-1604	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	68,595	0	0	21,127	89,722	89,722
30-1606	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	72,305	0	0	23,138	95,443	95,443
30-1608	Associate Professor	FT	K	AA	Anchorage	12.0		Y	100	0	0	32	132	132
30-1610	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	78,073	0	0	24,983	103,056	103,056
30-1612	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	98,282	0	0	31,450	129,732	129,732
30-1614	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	100	0	0	32	132	132
30-1616	Associate Director/Faculty	FT	N	XX	Anchorage	12.0		Y	115,568	0	0	32,359	147,927	118,342
30-1618	Associate Professor	FT	T	IT	Anchorage	9.0		Y	108,356	0	0	33,374	141,730	113,384
30-1620	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	73,454	0	0	22,624	96,078	76,862
30-1622	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	86,398	0	0	26,611	113,009	84,757
30-1624	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	69,430	0	0	21,384	90,814	68,111
30-1626	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	95,718	0	0	29,481	125,199	106,419
30-1628	Associate Professor	FT	K	AA	Anchorage	9.0		Y	102,059	0	0	32,659	134,718	114,510
30-1630	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	65,503	0	0	20,961	86,464	73,494
30-1632	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	67,671	0	0	21,655	89,326	75,927
30-1634	Associate Professor	FT	K	AA	Anchorage	9.0		Y	79,306	0	0	25,378	104,684	97,356
30-1636	Associate Professor	FT	K	AA	Anchorage	9.0		Y	78,909	0	0	25,251	104,160	95,827
30-1638	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	35,698	0	0	11,423	47,121	43,351
30-1640	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	67,342	0	0	21,549	88,891	17,778
30-1642	Associate Professor	FT	K	AA	Anchorage	9.0		Y	86,984	0	0	27,835	114,819	22,964
30-1644	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	39,557	0	0	21,954	61,511	30,756
30-1646	Instructor	FT	K	AA	Anchorage	9.0		Y	56,272	0	0	18,007	74,279	66,851
30-1648	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	19,792	0	0	10,985	30,777	27,699
30-1650	Physical Health Provider 2	FT	C	XX	Anchorage	12.0		Y	42,760	0	0	23,732	66,492	59,843
30-1652	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	68,117	0	0	21,797	89,914	83,620
30-1654	Associate Professor	FT	K	AA	Anchorage	9.0		Y	78,636	0	0	25,164	103,800	96,534
30-1656	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,554	0	0	21,952	61,506	30,753
30-1658	Associate Professor	FT	T	IT	Anchorage	9.0		Y	88,544	0	0	27,272	115,816	57,908
30-1660	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	88,160	0	0	27,153	115,313	98,016
30-1662	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,767	0	0	20,872	88,639	

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: FY2017 Governor (12995)
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
30-1664	Associate Professor	FT	T	IT	Anchorage	9.0		Y	78,797	0	0	24,269	103,066	103,066
30-1666	Associate Professor	FT	T	IT	Anchorage	9.0		Y	77,426	0	0	23,847	101,273	101,273
30-1668	Administrative Professional 1	FT	X	XX	Anchorage	12.0		Y	58,893	0	0	26,561	85,454	76,909
30-1670	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,436	0	0	20,770	88,206	88,206
30-1672	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	50,702	0	0	28,140	78,842	39,421
30-1674	Instructional Designer 4	FT	X	XX	Anchorage	12.0		Y	74,764	0	0	33,719	108,483	49,902
30-1676	Associate Professor	FT	K	AA	Anchorage	9.0		Y	71,410	0	0	22,851	94,261	43,360
30-1678	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	68,745	0	0	21,998	90,743	41,742
30-1680	Associate Professor	FT	K	AA	Anchorage	9.0		Y	100	0	0	32	132	61
30-1682	Associate Professor	FT	T	IT	Anchorage	9.0		Y	82,359	0	0	25,367	107,726	49,554
30-1684	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	206,587	0	0	57,844	264,431	121,638
30-1686	Associate Professor	FT	T	IT	Anchorage	9.0		Y	99,146	0	0	30,537	129,683	59,654
30-1688	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	118,158	0	0	36,393	154,551	71,094
30-1690	Admin Specialist 3	FT	X	XX	Anchorage	9.0		Y	60,639	0	0	27,348	87,987	40,474
30-1692	Associate Professor	FT	T	IT	Anchorage	9.0		Y	149,683	0	0	46,102	195,785	90,061
30-1694	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	85,183	0	0	26,236	111,419	51,253
30-1696	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	87,092	0	0	26,824	113,916	52,401
30-1697	Associate Professor	FT	T	IT	Anchorage	9.0		Y	128,692	0	0	39,637	168,329	168,329
30-1698	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	86,078	0	0	26,512	112,590	112,590
30-1699	Communications Specialist 5	FT	X	XX	Anchorage	12.0		Y	63,741	0	0	28,747	92,488	92,488
30-1700	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-1701	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	82,579	0	0	37,243	119,822	119,822
30-1702	Admin Generalist 3	PT	C	XX	Anchorage	12.0		Y	19,777	0	0	10,976	30,753	30,753
30-1703	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	52,768	0	0	29,286	82,054	82,054
30-1704	Term Instructor	FT	T	IT	Anchorage	12.0		Y	100	0	0	31	131	131
30-1705	Associate Professor	FT	K	AA	Anchorage	9.0		Y	83,958	0	0	26,867	110,825	110,825
30-1706	Professor	FT	T	IT	Anchorage	9.0		Y	113,666	0	0	35,009	148,675	148,675
30-1707	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	100	0	0	28	128	128
30-1708	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	70,106	0	0	21,593	91,699	91,699
30-1709	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	73,259	0	0	22,564	95,823	95,823
30-1710	Admin Specialist 3	FT	X	XX	Anchorage	9.0		Y	71,137	0	0	32,083	103,220	103,220
30-1711	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	73,905	0	0	23,650	97,555	97,555
30-1712	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	51,239	0	0	28,438	79,677	79,677
30-1713	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-1714	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	88,451	0	0	27,243	115,694	115,694
30-1715	Associate Professor	FT	T	IT	Anchorage	9.0		Y	102,798	0	0	31,662	134,460	134,460

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: FY2017 Governor (12995)
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
30-1716	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	29,229	0	0	16,222	45,451	45,451
30-1717	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	100	0	0	32	132	
30-1718	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	71,175	0	0	22,776	93,951	93,951
30-1719	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	64,066	0	0	20,501	84,567	84,567
30-1720	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	78,997	0	0	24,331	103,328	
30-1721	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	74,820	0	0	23,045	97,865	
30-1722	Dean (Academic)	FT	S	XX	Anchorage	9.0		Y	216,648	0	0	60,661	277,309	
30-1723	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	98,569	0	0	30,359	128,928	
30-1724	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	74,652	0	0	23,889	98,541	
30-1725	Research Professional 2	FT	X	XX	Anchorage	9.0		Y	100	0	0	45	145	
30-1726	Research Professional 3	FT	X	XX	Anchorage	9.0		Y	84,258	0	0	38,000	122,258	
30-1727	Admin Specialist 4	FT	X	XX	Anchorage	9.0		Y	79,357	0	0	35,790	115,147	
30-1728	Instructor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-1729	Instructor	FT	T	IT	Anchorage	9.0		Y	48,088	0	0	14,811	62,899	62,899
30-1730	Student Svcs Professional 2	PT	C	XX	Anchorage	12.0		Y	48,742	0	0	27,052	75,794	37,897
30-1731	Instructor	FT	T	IT	Anchorage	9.0		Y	52,862	0	0	16,281	69,143	69,143
30-1732	Communications Specialist 3	PT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	78
30-1733	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,273	0	0	20,104	85,377	85,377
30-1734	Development 4	PT	X	XX	Anchorage	12.0		Y	60,665	0	0	27,360	88,025	44,013
30-1735	Instructor	FT	K	AA	Anchorage	9.0		Y	54,464	0	0	17,428	71,892	71,892
30-1736	Fiscal Professional 2	PT	X	XX	Anchorage	12.0		Y	63,754	0	0	28,753	92,507	46,254
30-1738	Admin Generalist 3	PT	C	XX	Anchorage	12.0		Y	49,252	0	0	27,335	76,587	38,294
30-1739	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,558	0	0	20,808	88,366	88,366
30-1740	Admin Specialist 2	PT	C	XX	Anchorage	12.0		Y	57,706	0	0	32,027	89,733	44,867
30-1741	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,480	0	0	18,628	79,108	63,286
30-1742	Fiscal Technician 2	PT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	78
30-1743	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	58,948	0	0	18,156	77,104	61,683
30-1744	Development 4	PT	X	XX	Anchorage	12.0		Y	93,053	0	0	41,967	135,020	67,510
30-1746	Administrative Management 4	PT	X	XX	Anchorage	12.0		Y	104,884	0	0	47,303	152,187	76,094
30-1748	Fiscal Professional 3	PT	X	XX	Anchorage	12.0		Y	108,038	0	0	48,725	156,763	78,382
30-1749	Administrative Professional 4	FT	X	XX	Anchorage	9.0		Y	50,222	0	0	22,650	72,872	72,872
30-1750	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	81,404	0	0	22,793	104,197	104,197
30-1751	Instructor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-1752	Instructor	FT	K	AA	Anchorage	9.0		Y	58,342	0	0	18,669	77,011	77,011
30-1753	Admin Specialist 4	FT	X	XX	Anchorage	9.0		Y	75,489	0	0	34,046	109,535	54,768
30-1754	Instructor	FT	K	AA	Anchorage	9.0		Y	58,362	0	0	18,676	77,038	77,038

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: FY2017 Governor (12995)
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
30-1755	Student Svcs Manager 2	FT	X	XX	Anchorage	9.0		Y	85,077	0	0	38,370	123,447	123,447
30-1756	Instructor	FT	T	IT	Anchorage	9.0		Y	66,300	0	0	20,420	86,720	86,720
30-1757	Proc/ Cont Svcs Professional 2	FT	X	XX	Anchorage	12.0		Y	74,764	0	0	33,719	108,483	108,483
30-1758	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	68,553	0	0	21,114	89,667	89,667
30-1759	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	84,258	0	0	38,000	122,258	122,258
30-1760	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	66,347	0	0	20,435	86,782	86,782
30-1761	Instructional Designer 2	FT	C	XX	Anchorage	12.0		Y	40,766	0	0	22,625	63,391	63,391
30-1762	Instructor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-1763	Instructional Designer 3	FT	X	XX	Anchorage	12.0		Y	60,043	0	0	27,079	87,122	87,122
30-1764	Instructor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-1766	Instructor	FT	T	IT	Anchorage	9.0		Y	51,131	0	0	15,748	66,879	66,879
30-1768	Instructor	FT	T	IT	Anchorage	9.0		Y	69,138	0	0	21,295	90,433	90,433
30-1770	Instructor	FT	T	IT	Anchorage	9.0		Y	72,911	0	0	22,457	95,368	95,368
30-1772	Instructor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-1774	Instructor	FT	K	AA	Anchorage	9.0		Y	55,856	0	0	17,874	73,730	73,730
30-1776	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,608	0	0	19,283	81,891	65,513
30-1778	Associate Professor	FT	T	IT	Anchorage	9.0		Y	42,300	0	0	13,028	55,328	55,328
30-2005	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	35,099	0	0	19,480	54,579	54,579
30-2030	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	40,836	0	0	22,664	63,500	63,500
30-2125	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	139,594	0	0	39,086	178,680	178,680
30-2140	Professor	FT	T	IT	Anchorage	9.0		Y	134,780	0	0	41,512	176,292	176,292
30-2165	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	62,476	0	0	28,177	90,653	
30-2190	Director (Admin)	FT	S	XX	Anchorage	12.0		Y	159,094	0	0	44,546	203,640	
30-2227	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-3002	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	25,620	0	0	14,219	39,839	19,920
30-3006	Communications Specialist 4	FT	X	XX	Anchorage	12.0		Y	87,655	0	0	39,532	127,187	127,187
30-3015	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	53,399	0	0	16,447	69,846	69,846
30-3020	Professor	FT	N	XX	Anchorage	12.0		Y	50,385	0	0	14,108	64,493	64,493
30-3025	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	159,244	0	0	44,588	203,832	203,832
30-3045	Research Technician 2	FT	C	XX	Anchorage	9.0		Y	39,555	0	0	21,953	61,508	55,357
30-3052	Professor	FT	T	IT	Anchorage	9.0		Y	96,915	0	0	29,850	126,765	126,765
30-3075	Research Professional 5	FT	X	XX	Anchorage	12.0		Y	92,140	0	0	41,555	133,695	66,848
30-3080	Research Professional 5	FT	X	XX	Anchorage	12.0		Y	100,782	0	0	45,453	146,235	62,516
30-3085	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	25,351	0	0	11,433	36,784	16,185
30-3091	Communications Specialist 5	FT	X	XX	Anchorage	12.0		Y	82,579	0	0	37,243	119,822	89,867

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: FY2017 Governor (12995)
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
30-3095	Research Professional 5	FT	X	XX	Anchorage	12.0		Y	100,787	0	0	45,455	146,242	73,121
30-3101	IS Professional 3A	FT	X	XX	Anchorage	12.0		Y	67,003	0	0	30,218	97,221	48,611
30-3105	Research Professional 5	FT	X	XX	Anchorage	12.0		Y	97,779	0	0	44,098	141,877	70,939
30-3110	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	30,104	0	0	16,708	46,812	23,406
30-3125	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	43,290	0	0	24,026	67,316	64,623
30-3130	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	123,084	0	0	37,910	160,994	160,994
30-3135	Admin Generalist 3	PT	C	XX	Anchorage	12.0		Y	26,157	0	0	14,517	40,674	40,674
30-3145	Professor	FT	T	IT	Anchorage	9.0		Y	112,264	0	0	34,577	146,841	146,841
30-3165	Physical Health Provider 4	FT	X	XX	Anchorage	12.0		Y	102,801	0	0	46,363	149,164	
30-3192	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	64,399	0	0	35,741	100,140	100,140
30-3193	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	216,674	0	0	60,669	277,343	277,343
30-3210	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	186,439	0	0	52,203	238,642	238,642
30-3212	Associate Vice Chancellor	FT	S	XX	Anchorage	12.0		Y	161,156	0	0	45,124	206,280	206,280
30-3213	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	63,741	0	0	35,376	99,117	99,117
30-3215	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	73,907	0	0	22,763	96,670	96,670
30-3222	Communications Specialist 2	FT	C	XX	Anchorage	12.0		Y	57,712	0	0	32,030	89,742	89,742
30-3226	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	145
30-3227	Associate Professor	FT	T	IT	Anchorage	9.0		Y	77,267	0	0	23,798	101,065	101,065
30-3228	Administrative Management 3	FT	X	XX	Anchorage	12.0		Y	106,994	0	0	48,254	155,248	155,248
30-3229	Research Associate	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	145
30-3230	Associate Professor	FT	T	IT	Anchorage	9.0		Y	77,844	0	0	23,976	101,820	76,365
30-3231	Research Assistant	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	73
30-3232	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	109
30-3233	IS Professional 5A	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	116
30-3234	IS Ops Technician 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	125
30-3235	Administrative Management 1	PT	X	XX	Anchorage	12.0		Y	75,489	0	0	34,046	109,535	109,535
30-3240	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	58,893	0	0	32,686	91,579	91,579
30-3241	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	63,136	0	0	28,474	91,610	45,805
30-3242	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	84,258	0	0	38,000	122,258	61,129
30-3243	Instructional Designer 3	FT	X	XX	Anchorage	12.0		Y	75,489	0	0	34,046	109,535	109,535
30-3244	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,554	0	0	21,952	61,506	61,506
30-3245	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	53,820	0	0	29,870	83,690	83,690
30-3246	Assistant Professor	FT	N	XX	Anchorage	12.0		Y	100	0	0	28	128	128
30-3247	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	39,960	0	0	22,178	62,138	62,138
30-4005	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	109

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: FY2017 Governor (12995)
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
30-4015	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	49,918	0	0	15,375	65,293	65,293
30-4030	Research Professional 3	FT	X	XX	Anchorage	12.0		Y	19,067	0	0	8,599	27,666	20,750
30-4036	Associate Professor	FT	T	IT	Anchorage	9.0		Y	94,256	0	0	29,031	123,287	110,958
30-4045	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	64,677	0	0	19,921	84,598	63,449
30-4056	Research Professional 5	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	109
30-4065	Professor	FT	T	IT	Anchorage	9.0		Y	132,342	0	0	40,761	173,103	138,482
30-4072	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,154	0	0	20,067	85,221	68,177
30-4073	Associate Professor	FT	T	IT	Anchorage	9.0		Y	90,345	0	0	27,826	118,171	88,628
30-4075	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,557	0	0	21,954	61,511	46,133
30-4105	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	48,742	0	0	27,052	75,794	56,846
30-4110	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	29,675	0	0	16,470	46,145	34,609
30-4120	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	57,711	0	0	26,028	83,739	62,804
30-4125	Environmental Health/Safety 3	FT	X	XX	Anchorage	12.0		Y	69,713	0	0	31,441	101,154	75,866
30-4130	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	83,438	0	0	46,308	129,746	97,310
30-4135	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	57,147	0	0	31,717	88,864	66,648
30-4151	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	44,579	0	0	24,741	69,320	51,990
30-4155	Student Svcs Manager 1	FT	X	XX	Anchorage	12.0		Y	64,049	0	0	28,886	92,935	92,935
30-4160	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	72,207	0	0	32,565	104,772	78,579
30-4165	Fiscal Professional 2	FT	X	XX	Anchorage	12.0		Y	55,469	0	0	25,017	80,486	80,486
30-4170	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	68,319	0	0	30,812	99,131	99,131
30-4171	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	31,406	0	0	17,430	48,836	48,836
30-4172	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	35,408	0	0	19,651	55,059	27,530
30-4173	Coordinator (Nonexempt)	FT	C	XX	Anchorage	12.0		Y	44,150	0	0	24,503	68,653	68,653
30-4750	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	36,233	0	0	20,109	56,342	56,342
30-4752	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	175,605	0	0	49,169	224,774	213,535
30-4753	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	46,840	0	0	25,996	72,836	72,836
30-5005	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-5010	Associate Professor	FT	T	IT	Anchorage	9.0		Y	106,022	0	0	32,655	138,677	138,677
30-5015	Library Technician 1	FT	C	XX	Anchorage	12.0		Y	31,152	0	0	17,289	48,441	48,441
30-5025	Professor	FT	T	IT	Anchorage	9.0		Y	106,625	0	0	32,841	139,466	139,466
30-5035	Library Technician 4	FT	C	XX	Anchorage	12.0		Y	43,280	0	0	24,020	67,300	67,300
30-5040	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	80,672	0	0	24,847	105,519	105,519
30-5060	Library Technician 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-5075	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	54,893	0	0	16,907	71,800	71,800
30-5085	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	71,408	0	0	19,994	91,402	91,402
30-5090	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	46,402	0	0	25,753	72,155	72,155
30-5100	Library Technician 3	PT	C	XX	Anchorage	12.0		Y	39,554	0	0	21,952	61,506	61,506

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: FY2017 Governor (12995)
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
30-5125	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	39,554	0	0	21,952	61,506	61,506
30-5140	Professor	FT	T	IT	Anchorage	9.0		Y	76,856	0	0	23,672	100,528	100,528
30-5160	Library Technician 1	PT	C	XX	Anchorage	12.0		Y	31,152	0	0	17,289	48,441	48,441
30-5165	Dean (Academic)	FT	S	XX	Anchorage	12.0		Y	174,282	0	0	48,799	223,081	111,541
30-5175	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	51,716	0	0	28,702	80,418	40,209
30-5180	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	67,004	0	0	30,219	97,223	48,612
30-5185	Dean (Academic)	FT	S	XX	Anchorage	12.0		Y	174,492	0	0	48,858	223,350	111,675
30-5210	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	98,800	0	0	44,559	143,359	71,680
30-5215	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	68,319	0	0	30,812	99,131	49,566
30-5220	IS Manager 4	FT	X	XX	Anchorage	12.0		Y	125,401	0	0	56,556	181,957	90,979
30-5225	Professor	FT	T	IT	Anchorage	12.0		Y	136,496	0	0	42,041	178,537	89,269
30-5235	Professor	FT	N	XX	Anchorage	12.0		Y	147,218	0	0	41,221	188,439	94,220
30-5240	Fiscal Manager 2	FT	X	XX	Anchorage	12.0		Y	69,044	0	0	31,139	100,183	50,092
30-5250	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	97,674	0	0	27,349	125,023	62,512
30-5254	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	125,413	0	0	56,561	181,974	181,974
30-5258	Dean (Academic)	FT	S	XX	Anchorage	12.0		Y	200,168	0	0	56,047	256,215	256,215
30-5259	Associate Professor	FT	T	IT	Anchorage	9.0		Y	106,203	0	0	32,711	138,914	138,914
30-5260	Professor	FT	T	IT	Anchorage	9.0		Y	73,051	0	0	22,500	95,551	95,551
30-5266	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	63,754	0	0	28,753	92,507	92,507
30-5268	Fiscal Professional 2	FT	X	XX	Anchorage	12.0		Y	71,837	0	0	32,398	104,235	104,235
30-5269	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	85,936	0	0	38,757	124,693	124,693
30-5271	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	48,716	0	0	27,037	75,753	75,753
30-5272	Broadcast/Media Technician 4	FT	C	XX	Anchorage	12.0		Y	58,893	0	0	32,686	91,579	91,579
30-5273	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	48,742	0	0	27,052	75,794	75,794
30-5276	Provost	FT	O	XX	Anchorage	12.0		Y	209,600	0	0	58,688	268,288	268,288
30-5278	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	78,578	0	0	35,439	114,017	114,017
30-5279	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	44,567	0	0	24,735	69,302	69,302
30-5281	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	76,828	0	0	23,663	100,491	100,491
30-5283	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	44,784	0	0	20,198	64,982	64,982
30-5286	IS Consultant 3A	FT	X	XX	Anchorage	12.0		Y	80,968	0	0	36,517	117,485	117,485
30-5287	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	44,567	0	0	24,735	69,302	69,302
30-5288	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	51,748	0	0	15,938	67,686	67,686
30-5289	IS Consultant 3A	FT	X	XX	Anchorage	12.0		Y	58,302	0	0	26,294	84,596	84,596
30-5291	Professor	FT	N	XX	Anchorage	12.0		Y	110,931	0	0	31,061	141,992	141,992
30-5292	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	64,399	0	0	29,044	93,443	93,443

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: FY2017 Governor (12995)
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
30-5294	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	50,708	0	0	28,143	78,851	78,851
30-5296	IS Consultant 2A	FT	C	XX	Anchorage	12.0		Y	48,742	0	0	27,052	75,794	75,794
30-5297	IS Professional 3A	FT	X	XX	Anchorage	12.0		Y	76,260	0	0	34,393	110,653	110,653
30-5298	IS Consultant 5A	FT	X	XX	Anchorage	12.0		Y	81,738	0	0	36,864	118,602	118,602
30-5307	Administrative Professional 3	FT	X	XX	Anchorage	12.0		Y	83,904	0	0	37,841	121,745	121,745
30-5309	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	57,711	0	0	26,028	83,739	83,739
30-5310	IS Manager 4	FT	X	XX	Anchorage	12.0		Y	134,496	0	0	60,658	195,154	195,154
30-5311	IS Professional 5A	FT	X	XX	Anchorage	12.0		Y	93,053	0	0	41,967	135,020	135,020
30-5316	Associate Professor	FT	T	IT	Anchorage	9.0		Y	116,812	0	0	35,978	152,790	152,790
30-5317	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	35,099	0	0	19,480	54,579	54,579
30-5318	Library Technician 3	FT	C	XX	Anchorage	12.0		Y	39,554	0	0	21,952	61,506	61,506
30-5319	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	48,742	0	0	27,052	75,794	75,794
30-5320	IS Professional 5A	FT	X	XX	Anchorage	12.0		Y	97,790	0	0	44,103	141,893	141,893
30-5322	Dean (Academic)	FT	S	XX	Anchorage	12.0		Y	140,825	0	0	39,431	180,256	180,256
30-5323	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-5324	Associate Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-5328	Library Technician 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-5330	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-5331	Library Technician 1	PT	C	XX	Anchorage	12.0		Y	15,576	0	0	8,645	24,221	24,221
30-5332	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	69,713	0	0	38,691	108,404	108,404
30-5334	Administrative Professional 4	FT	X	XX	Anchorage	12.0		Y	77,772	0	0	35,075	112,847	112,847
30-5505	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	49,010	0	0	27,201	76,211	76,211
30-5525	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	145
30-5530	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	53,825	0	0	29,873	83,698	83,698
30-5545	Associate Professor	FT	T	IT	Anchorage	12.0		Y	99,789	0	0	30,735	130,524	130,524
30-5575	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,598	0	0	23,087	64,685	64,685
30-5580	Assistant Professor	FT	N	XX	Anchorage	12.0		Y	100	0	0	28	128	128
30-5615	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	43,264	0	0	19,512	62,776	62,776
30-5655	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,557	0	0	21,954	61,511	61,511
30-5690	IS Professional 5A	FT	X	XX	Anchorage	12.0		Y	93,051	0	0	41,966	135,017	135,017
30-5700	IS Professional 3A	FT	X	XX	Anchorage	12.0		Y	57,711	0	0	26,028	83,739	83,739
30-5709	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	35,099	0	0	19,480	54,579	54,579
30-5710	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	72,317	0	0	22,274	94,591	94,591
30-5711	Library Technician 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156

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: FY2017 Governor (12995)
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
30-5712	Library Technician 4	FT	C	XX	Anchorage	12.0		Y	50,703	0	0	28,140	78,843	78,843
30-5713	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	54,784	0	0	16,873	71,657	71,657
30-5715	Professor	FT	T	IT	Anchorage	9.0		Y	120,551	0	0	37,130	157,681	157,681
30-5716	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	46,840	0	0	25,996	72,836	72,836
30-5717	IS Consultant 2A	FT	C	XX	Anchorage	12.0		Y	52,757	0	0	29,280	82,037	82,037
30-5718	Dean (Academic)	FT	S	XX	Anchorage	12.0		Y	143,613	0	0	40,212	183,825	183,825
30-5720	Administrative Professional 1	FT	X	XX	Anchorage	12.0		Y	50,824	0	0	22,922	73,746	73,746
30-5721	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	91,200	0	0	41,131	132,331	132,331
30-5723	Professor	FT	T	IT	Anchorage	9.0		Y	130,255	0	0	40,119	170,374	170,374
30-5724	Associate Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-5725	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,598	0	0	23,087	64,685	64,685
30-5726	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	90,169	0	0	27,772	117,941	117,941
30-5727	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-5728	Administrative Management 3	FT	X	XX	Anchorage	12.0		Y	116,931	0	0	52,736	169,667	169,667
30-5729	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	56,363	0	0	17,360	73,723	73,723
30-5730	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	81,738	0	0	36,864	118,602	118,602
30-5731	Fiscal Manager 2	FT	X	XX	Anchorage	12.0		Y	72,535	0	0	32,713	105,248	105,248
30-5732	Professor	FT	N	XX	Anchorage	12.0		Y	157,777	0	0	44,178	201,955	201,955
30-5733	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	89,454	0	0	40,344	129,798	123,308
30-5734	Research Technician 4	FT	C	XX	Anchorage	12.0		Y	57,147	0	0	31,717	88,864	88,864
30-5735	Associate Professor	FT	T	IT	Anchorage	9.0		Y	107,726	0	0	33,180	140,906	140,906
30-5736	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	72,424	0	0	22,307	94,731	94,731
30-5737	Professor	FT	T	IT	Anchorage	9.0		Y	74,802	0	0	23,039	97,841	97,841
30-5738	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	76,260	0	0	34,393	110,653	110,653
30-5741	Professor	FT	T	IT	Anchorage	9.0		Y	124,476	0	0	38,339	162,815	162,815
30-5742	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-5743	Professor	FT	N	XX	Anchorage	12.0		Y	197,234	0	0	55,226	252,460	252,460
30-5744	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	53,826	0	0	29,873	83,699	83,699
30-5745	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	72,534	0	0	40,256	112,790	112,790
30-5746	Instructional Designer 4	FT	X	XX	Anchorage	12.0		Y	71,864	0	0	32,411	104,275	104,275
30-5747	IS Professional 3A	FT	X	XX	Anchorage	12.0		Y	67,675	0	0	30,521	98,196	98,196
30-5752	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	58,302	0	0	32,358	90,660	90,660
30-5753	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	55,482	0	0	30,793	86,275	86,275
30-5760	Professor	FT	N	XX	Anchorage	12.0		Y	143,964	0	0	40,310	184,274	184,274
30-5761	Director (Academic-Faculty)	FT	N	XX	Anchorage	9.0		Y	108,966	0	0	30,510	139,476	139,476
30-5762	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	112,815	0	0	31,588	144,403	21,661
30-5763	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	23

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: FY2017 Governor (12995)
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
30-5764	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	129,092	0	0	58,220	187,312	28,097
30-5770	IS Professional 5A	FT	X	XX	Anchorage	12.0		Y	93,053	0	0	41,967	135,020	67,510
30-5771	Library Technician 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-5772	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,554	0	0	19,267	81,821	81,821
30-5773	Library Technician 1	FT	C	XX	Anchorage	12.0		Y	15,576	0	0	8,645	24,221	24,221
30-5774	Library Technician 1	FT	C	XX	Anchorage	9.0		Y	12,230	0	0	6,788	19,018	19,018
30-6040	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-6080	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	110,186	0	0	49,694	159,880	159,880
30-6085	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	45,439	0	0	25,219	70,658	70,658
30-6100	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	22,504	0	0	12,490	34,994	34,994
30-6101	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	140
30-6102	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	45,680	0	0	25,352	71,032	71,032
30-6103	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,592	0	0	23,084	64,676	64,676
30-6104	Associate Vice Chancellor	FT	S	XX	Anchorage	12.0		Y	96,992	0	0	27,158	124,150	124,150
30-6105	IS Net Technician 5	FT	C	XX	Anchorage	12.0		Y	28,368	0	0	15,744	44,112	44,112
30-6106	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	44,579	0	0	24,741	69,320	58,922
30-6110	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	81,747	0	0	45,370	127,117	114,405
30-6125	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	44,364	0	0	24,622	68,986	68,986
30-6130	Fiscal Manager 2	FT	X	XX	Anchorage	12.0		Y	70,414	0	0	31,757	102,171	102,171
30-6145	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	42,216	0	0	23,430	65,646	65,646
30-6165	Athletics Facs Ops & Pgms 1	FT	C	XX	Anchorage	12.0		Y	39,552	0	0	21,951	61,503	61,503
30-6170	Athletics Facs Ops & Pgms 4	FT	X	XX	Anchorage	12.0		Y	76,999	0	0	34,727	111,726	111,726
30-6175	Athletics Facs Ops & Pgms 1	FT	C	XX	Anchorage	12.0		Y	44,128	0	0	24,491	68,619	34,310
30-6180	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	61,852	0	0	34,328	96,180	96,180
30-6181	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	79,330	0	0	35,778	115,108	115,108
30-6182	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	74,012	0	0	33,379	107,391	107,391
30-6183	Athletics Training 2	FT	X	XX	Anchorage	10.0		Y	43,422	0	0	19,583	63,005	63,005
30-6184	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	49,810	0	0	22,464	72,274	72,274
30-6185	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	53,323	0	0	24,049	77,372	77,372
30-6186	Communications Specialist 2	FT	C	XX	Anchorage	10.0		Y	39,688	0	0	22,027	61,715	61,715
30-6187	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	45,190	0	0	20,381	65,571	65,571
30-6188	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	53,323	0	0	24,049	77,372	77,372
30-6189	Athletics Facs Ops & Pgms 1	FT	C	XX	Anchorage	10.0		Y	42,839	0	0	23,776	66,615	66,615

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: FY2017 Governor (12995)
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
30-6190	Athletics Coach 2	FT	X	XX	Anchorage	10.0		Y	56,588	0	0	25,521	82,109	82,109
30-6191	Assistant Coach	FT	X	XX	Anchorage	10.0		Y	49,935	0	0	22,521	72,456	72,456
30-6192	Communications Specialist 2	FT	C	XX	Anchorage	12.0		Y	52,271	0	0	29,010	81,281	81,281
30-6210	Administrative Management 3	FT	X	XX	Anchorage	12.0		Y	111,309	0	0	50,200	161,509	161,509
30-6225	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	88,536	0	0	39,930	128,466	128,466
30-6240	Athletics Facs Ops & Pgms 3	FT	C	XX	Anchorage	12.0		Y	60,649	0	0	33,660	94,309	94,309
30-6245	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	89,438	0	0	40,337	129,775	129,775
30-6250	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	70,403	0	0	39,074	109,477	109,477
30-6270	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	51,239	0	0	28,438	79,677	79,677
30-6275	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	106,990	0	0	48,252	155,242	155,242
30-6280	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	37,275	0	0	20,688	57,963	57,963
30-6285	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	66,332	0	0	29,916	96,248	96,248
30-6290	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	81,747	0	0	36,868	118,615	118,615
30-6295	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	105,916	0	0	47,768	153,684	153,684
30-6308	Athletics Facs Ops & Pgms 2	FT	X	XX	Anchorage	12.0		Y	51,450	0	0	23,204	74,654	74,654
30-6310	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	93,536	0	0	42,185	135,721	135,721
30-6311	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-6312	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-6313	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	72,186	0	0	32,556	104,742	104,742
30-6316	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	42,592	0	0	23,639	66,231	66,231
30-6318	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	48,473	0	0	26,903	75,376	75,376
30-6320	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	48,856	0	0	22,034	70,890	70,890
30-6321	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	45,680	0	0	25,352	71,032	71,032
30-6325	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-6329	Student Svcs Manager 1	FT	X	XX	Anchorage	12.0		Y	50,004	0	0	22,552	72,556	72,556
30-6330	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	38,993	0	0	21,641	60,634	60,634
30-6331	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	34,965	0	0	15,769	50,734	50,734
30-6332	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-6333	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	59,188	0	0	26,694	85,882	85,882
30-6335	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	75,892	0	0	34,227	110,119	110,119
30-6336	Safety Svcs-Emerg Dispatcher 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-6337	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	145

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: FY2017 Governor (12995)
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
30-6338	Student Svcs Professional 4	FT	X	XX	Anchorage	12.0		Y	64,398	0	0	29,043	93,441	93,441
30-6340	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	57,712	0	0	26,028	83,740	83,740
30-6343	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	47,077	0	0	26,128	73,205	73,205
30-6344	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	42,216	0	0	23,430	65,646	65,646
30-6346	Admin Specialist 3 (NonExempt)	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-6348	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	45,680	0	0	25,352	71,032	71,032
30-6349	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	41,786	0	0	23,191	64,977	64,977
30-6350	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	42,216	0	0	23,430	65,646	65,646
30-6351	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	41,786	0	0	23,191	64,977	64,977
30-6352	Student Svcs Professional 4	FT	X	XX	Anchorage	12.0		Y	54,113	0	0	24,405	78,518	78,518
30-6353	IS Professional 2A	FT	C	XX	Anchorage	12.0		Y	69,393	0	0	38,513	107,906	107,906
30-6355	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	45,680	0	0	25,352	71,032	71,032
30-6357	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	51,723	0	0	28,706	80,429	80,429
30-6360	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	50,210	0	0	27,867	78,077	78,077
30-6361	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	70,425	0	0	39,086	109,511	109,511
30-6363	Student Svcs Professional 3	FT	X	XX	Anchorage	9.0		Y	50,307	0	0	22,688	72,995	72,995
30-6364	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	69,716	0	0	31,442	101,158	101,158
30-6365	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	45,032	0	0	24,993	70,025	70,025
30-6366	Athletics Training 3	FT	X	XX	Anchorage	12.0		Y	79,340	0	0	35,782	115,122	115,122
30-6367	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	80,871	0	0	24,908	105,779	105,779
30-6368	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	81,747	0	0	36,868	118,615	118,615
30-6369	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	73,238	0	0	33,030	106,268	106,268
30-6370	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	56,020	0	0	31,091	87,111	87,111
30-6371	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	42,431	0	0	23,549	65,980	65,980
30-6372	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	206,580	0	0	93,168	299,748	299,748
30-6375	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	45,030	0	0	24,992	70,022	70,022
30-6376	Executive Officer	FT	S	XX	Anchorage	12.0		Y	100	0	0	28	128	128
30-6379	Athletics Facs Ops & Pgms 5	FT	X	XX	Anchorage	12.0		Y	34,809	0	0	15,699	50,508	50,508
30-6380	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	59,752	0	0	33,162	92,914	92,914
30-6381	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	93,053	0	0	41,967	135,020	135,020
30-6383	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-6384	Student Svcs Manager 1	FT	X	XX	Anchorage	12.0		Y	79,007	0	0	35,632	114,639	114,639
30-6387	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	35,126	0	0	19,495	54,621	54,621
30-6388	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	48,339	0	0	26,828	75,167	75,167
30-6389	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	37,087	0	0	20,583	57,670	57,670
30-6390	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	54,113	0	0	30,033	84,146	84,146
30-6391	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,933	0	0	22,163	62,096	62,096

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: FY2017 Governor (12995)
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
30-6392	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	51,239	0	0	28,438	79,677	
30-6393	Physical Health Provider 4	FT	X	XX	Anchorage	12.0		Y	56,654	0	0	25,551	82,205	
30-6394	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	70,414	0	0	31,757	102,171	51,086
30-6395	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	123,148	0	0	34,481	157,629	157,629
30-6396	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	41,786	0	0	23,191	64,977	64,977
30-6397	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	43,049	0	0	23,892	66,941	66,941
30-6398	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	44,794	0	0	24,861	69,655	69,655
30-6399	Student Svcs Professional 4	FT	X	XX	Anchorage	12.0		Y	54,113	0	0	24,405	78,518	78,518
30-6400	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	43,478	0	0	24,130	67,608	67,608
30-6401	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	54,113	0	0	30,033	84,146	84,146
30-6402	Administrative Management 3	FT	X	XX	Anchorage	12.0		Y	89,884	0	0	40,538	130,422	130,422
30-6403	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	23,901	0	0	13,265	37,166	37,166
30-6404	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	28,856	0	0	13,014	41,870	41,870
30-6405	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	45,116	0	0	25,039	70,155	70,155
30-6406	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	60,639	0	0	33,655	94,294	94,294
30-6407	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	45,535	0	0	25,272	70,807	70,807
30-6408	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	37,087	0	0	20,583	57,670	57,670
30-6409	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	52,018	0	0	23,460	75,478	75,478
30-6410	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	72,186	0	0	32,556	104,742	104,742
30-6411	Athletics Training 2	FT	X	XX	Anchorage	12.0		Y	60,142	0	0	27,124	87,266	87,266
30-6412	Athletics Administrator 2	FT	X	XX	Anchorage	12.0		Y	93,993	0	0	42,391	136,384	136,384
30-6413	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	45,116	0	0	25,039	70,155	70,155
30-6414	Vice Chancellor (Admin)	FT	S	XX	Anchorage	12.0		Y	148,868	0	0	41,683	190,551	190,551
30-6415	Student Svcs Professional 2	FT	X	XX	Anchorage	12.0		Y	45,680	0	0	20,602	66,282	66,282
30-6417	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	82,552	0	0	37,231	119,783	119,783
30-6419	Physical Health Provider 4	FT	X	XX	Anchorage	12.0		Y	94,906	0	0	42,803	137,709	
30-6420	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	49,815	0	0	22,467	72,282	
30-6421	Physical Health Provider 5	FT	X	XX	Anchorage	12.0		Y	92,140	0	0	41,555	133,695	
30-6422	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	38,027	0	0	21,105	59,132	
30-6423	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	73
30-6424	Associate Vice Chancellor	FT	S	XX	Anchorage	12.0		Y	115,437	0	0	32,322	147,759	147,759
30-6425	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	38,564	0	0	21,403	59,967	59,967
30-6426	Athletics Facs Ops & Pgms 1	FT	C	XX	Anchorage	12.0		Y	39,939	0	0	22,166	62,105	62,105
30-6427	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	71,139	0	0	32,084	103,223	103,223
30-6428	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	53,817	0	0	29,868	83,685	83,685
30-6429	Mental Health Provider 2	FT	X	XX	Anchorage	12.0		Y	26,983	0	0	12,169	39,152	39,152
30-6555	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	60,639	0	0	27,348	87,987	87,987

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: FY2017 Governor (12995)
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
30-6575	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	48,856	0	0	22,034	70,890	70,890
30-6585	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	63,222	0	0	28,513	91,735	91,735
30-6600	Mental Health Provider 2	FT	X	XX	Anchorage	12.0		Y	51,933	0	0	23,422	75,355	75,355
30-6625	Admin Generalist 1	FT	C	XX	Anchorage	12.0		Y	19,470	0	0	10,806	30,276	30,276
30-6640	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	45,224	0	0	25,099	70,323	70,323
30-6645	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	40,836	0	0	22,664	63,500	63,500
30-6650	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	48,742	0	0	27,052	75,794	75,794
30-6665	Safety Svcs-Emerg Dispatcher 1	FT	C	XX	Anchorage	12.0		Y	55,482	0	0	30,793	86,275	86,275
30-6670	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	42,902	0	0	23,811	66,713	66,713
30-6685	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	50,702	0	0	28,140	78,842	78,842
30-6690	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	53,817	0	0	24,271	78,088	78,088
30-6700	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	63,110	0	0	28,463	91,573	45,787
30-6710	Executive Officer	FT	O	XX	Anchorage	12.0		Y	100	0	0	28	128	128
30-6715	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	29,067	0	0	16,132	45,199	45,199
30-6720	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	56,001	0	0	31,081	87,082	87,082
30-6725	Associate Vice Chancellor	FT	S	XX	Anchorage	12.0		Y	113,629	0	0	31,816	145,445	145,445
30-6730	Safety Svcs-Police 4 (NE)	FT	C	XX	Anchorage	12.0		Y	79,264	0	0	43,992	123,256	123,256
30-6745	Student Svcs Professional 4	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	
30-6750	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	48,856	0	0	22,034	70,890	70,890
30-6770	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	86,822	0	0	39,157	125,979	125,979
30-6775	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	45,680	0	0	25,352	71,032	35,516
30-6800	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	41,786	0	0	23,191	64,977	64,977
30-6825	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	48,856	0	0	22,034	70,890	70,890
30-6850	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	64,049	0	0	35,547	99,596	99,596
30-6885	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	54,381	0	0	24,526	78,907	78,907
30-6886	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	44,624	0	0	24,766	69,390	69,390
30-6887	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	46,445	0	0	25,777	72,222	72,222
30-6888	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	53,334	0	0	29,600	82,934	82,934
30-6953	Administrative Management 5	FT	X	XX	Anchorage	12.0		Y	125,413	0	0	56,561	181,974	90,987
30-6955	IS Consultant 2A	FT	C	XX	Anchorage	12.0		Y	59,188	0	0	32,849	92,037	92,037
30-6959	Vice Chancellor (Admin)	FT	S	XX	Anchorage	12.0		Y	140,615	0	0	39,372	179,987	179,987
30-6962	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	49,467	0	0	27,454	76,921	76,921
30-6964	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	33,488	0	0	18,586	52,074	52,074
30-6967	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	48,460	0	0	26,895	75,355	75,355
30-6970	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	41,786	0	0	23,191	64,977	64,977
30-6972	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	83,841	0	0	37,812	121,653	121,653
30-6973	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	41,786	0	0	23,191	64,977	64,977

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: FY2017 Governor (12995)
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
30-6975	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	78,567	0	0	43,605	122,172	122,172
30-6977	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	48,044	0	0	26,664	74,708	74,708
30-6979	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	54,381	0	0	30,181	84,562	84,562
30-6981	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	37,087	0	0	20,583	57,670	57,670
30-6983	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	37,087	0	0	20,583	57,670	57,670
30-6985	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	145
30-6986	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	98,800	0	0	44,559	143,359	71,680
30-6987	Research Professional 1	FT	C	XX	Anchorage	12.0		Y	30,595	0	0	16,980	47,575	47,575
30-6988	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	145
30-6989	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	52,757	0	0	29,280	82,037	41,019
30-6990	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	80,135	0	0	36,141	116,276	58,138
30-6991	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	55,482	0	0	30,793	86,275	86,275
30-6992	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	35,073	0	0	19,466	54,539	27,270
30-6993	Student Svcs Professional 2	FT	C	XX	Anchorage	10.0		Y	52,770	0	0	29,287	82,057	41,029
30-6994	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	52,287	0	0	29,019	81,306	81,306
30-6995	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-6996	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	44,624	0	0	24,766	69,390	34,695
30-7000	Chancellor	FT	O	XX	Anchorage	12.0		Y	261,476	0	0	73,213	334,689	334,689
30-7015	Administrative Management 3	FT	X	XX	Anchorage	12.0		Y	75,473	0	0	34,038	109,511	109,511
30-7025	Human Resources Manager 2	FT	X	XX	Anchorage	12.0		Y	100,776	0	0	45,450	146,226	146,226
30-7105	Environmental Health/Safety 3	FT	X	XX	Anchorage	12.0		Y	87,655	0	0	39,532	127,187	127,187
30-7110	Administrative Professional 1	FT	X	XX	Anchorage	12.0		Y	53,334	0	0	24,054	77,388	77,388
30-7115	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	56,017	0	0	31,089	87,106	87,106
30-7135	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	56,017	0	0	31,089	87,106	87,106
30-7140	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	89,427	0	0	40,332	129,759	129,759
30-7145	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	47,802	0	0	26,530	74,332	74,332
30-7220	Campus Services Printing 1	FT	C	XX	Anchorage	12.0		Y	37,275	0	0	20,688	57,963	57,963
30-7225	Campus Services Generalist 4	FT	C	XX	Anchorage	12.0		Y	40,363	0	0	22,401	62,764	62,764
30-7230	Campus Services Retail 2	FT	C	XX	Anchorage	12.0		Y	36,174	0	0	20,077	56,251	56,251
30-7240	Campus Services Generalist 2	FT	C	XX	Anchorage	12.0		Y	31,152	0	0	17,289	48,441	48,441
30-7250	Safety Svcs-Emerg Dispatcher 3	FT	C	XX	Anchorage	12.0		Y	57,711	0	0	32,030	89,741	89,741

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: FY2017 Governor (12995)
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
30-7270	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	58,893	0	0	26,561	85,454	85,454
30-7349	IS Professional 3A	FT	X	XX	Anchorage	12.0		Y	70,414	0	0	31,757	102,171	102,171
30-7352	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	76,268	0	0	34,397	110,665	110,665
30-7353	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	77,772	0	0	35,075	112,847	112,847
30-7354	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	44,579	0	0	24,741	69,320	69,320
30-7355	Term Professor	FT	N	XX	Anchorage	12.0		Y	141,585	0	0	39,644	181,229	181,229
30-7356	Human Resources Professional 3	FT	X	XX	Anchorage	12.0		Y	60,665	0	0	27,360	88,025	88,025
30-7357	Human Resources Professional 5	FT	X	XX	Anchorage	12.0		Y	82,563	0	0	37,236	119,799	119,799
30-7358	Campus Services Generalist 5	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	73
30-7359	Communications Specialist 4	FT	X	XX	Anchorage	12.0		Y	29,165	0	0	13,153	42,318	42,318
30-7361	Proc/ Cont Svcs Professional 2	FT	X	XX	Anchorage	12.0		Y	74,764	0	0	33,719	108,483	108,483
30-7362	Proc/ Cont Svcs Professional 1	FT	X	XX	Anchorage	12.0		Y	56,610	0	0	25,531	82,141	82,141
30-7363	Proc/ Cont Svcs Professional 1	FT	X	XX	Anchorage	12.0		Y	63,741	0	0	28,747	92,488	92,488
30-7366	Communications Specialist 2	FT	C	XX	Anchorage	12.0		Y	38,136	0	0	21,165	59,301	59,301
30-7370	Development 2	FT	C	XX	Anchorage	12.0		Y	48,742	0	0	27,052	75,794	75,794
30-7371	Administrative Professional 4	FT	X	XX	Anchorage	12.0		Y	96,839	0	0	43,674	140,513	140,513
30-7372	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	69,713	0	0	31,441	101,154	101,154
30-7374	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	42,130	0	0	19,001	61,131	61,131
30-7378	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-7379	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	56,610	0	0	31,419	88,029	88,029
30-7380	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	145
30-7381	Fiscal Manager 2	FT	X	XX	Anchorage	12.0		Y	65,030	0	0	29,329	94,359	94,359
30-7382	Admin Generalist 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-7391	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	57,711	0	0	26,028	83,739	83,739
30-7392	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	40,759	0	0	22,621	63,380	63,380
30-7393	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	58,302	0	0	26,294	84,596	84,596
30-7396	Administrative Management 5	FT	X	XX	Anchorage	12.0		Y	98,773	0	0	44,547	143,320	143,320

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: FY2017 Governor (12995)
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
30-7398	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	41,143	0	0	22,834	63,977	63,977
30-7399	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	48,742	0	0	27,052	75,794	75,794
30-7400	Human Resources Technician 2	FT	C	XX	Anchorage	12.0		Y	45,909	0	0	25,479	71,388	71,388
30-7401	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	57,711	0	0	32,030	89,741	89,741
30-7404	HR Technician 4 (Exempt)	FT	X	XX	Anchorage	12.0		Y	67,686	0	0	30,526	98,212	98,212
30-7406	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	39,557	0	0	21,954	61,511	61,511
30-7407	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-7408	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	39,554	0	0	21,952	61,506	61,506
30-7409	Campus Services Generalist 3	FT	C	XX	Anchorage	12.0		Y	45,443	0	0	25,221	70,664	70,664
30-7410	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	69,716	0	0	31,442	101,158	101,158
30-7411	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	68,319	0	0	37,917	106,236	106,236
30-7412	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	54,373	0	0	30,177	84,550	84,550
30-7414	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-7415	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,598	0	0	23,087	64,685	64,685
30-7417	Executive Director	FT	O	XX	Anchorage	12.0		Y	101,289	0	0	28,361	129,650	129,650
30-7418	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-7419	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	48,742	0	0	27,052	75,794	75,794
30-7420	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	58,302	0	0	32,358	90,660	90,660
30-7421	Campus Services Generalist 2	FT	C	XX	Anchorage	12.0		Y	40,363	0	0	22,401	62,764	62,764
30-7424	Safety Svcs-Emerg Dispatcher 1	FT	C	XX	Anchorage	12.0		Y	41,535	0	0	23,052	64,587	64,587
30-7425	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	120,553	0	0	54,369	174,922	174,922
30-7426	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	68,741	0	0	38,151	106,892	106,892
30-7427	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-7429	Procl/ Cont Svcs Professional 2	FT	X	XX	Anchorage	12.0		Y	74,764	0	0	33,719	108,483	108,483
30-7430	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	35,099	0	0	19,480	54,579	54,579
30-7431	IS Professional 5A	FT	X	XX	Anchorage	12.0		Y	84,271	0	0	38,006	122,277	122,277
30-7432	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	48,742	0	0	27,052	75,794	75,794
30-7434	Human Resources Technician 2	FT	C	XX	Anchorage	12.0		Y	52,757	0	0	29,280	82,037	82,037
30-7435	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	79,340	0	0	35,782	115,122	115,122

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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
30-7436	Associate Vice Chancellor	FT	S	XX	Anchorage	12.0		Y	151,148	0	0	42,321	193,469	193,469
30-7438	Human Resources Technician 1	FT	C	XX	Anchorage	12.0		Y	36,926	0	0	20,494	57,420	57,420
30-7439	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	56,020	0	0	31,091	87,111	87,111
30-7440	Human Resources Technician 2	FT	C	XX	Anchorage	12.0		Y	28,144	0	0	15,620	43,764	43,764
30-7441	Vice Chancellor (Admin)	FT	S	XX	Anchorage	12.0		Y	182,238	0	0	51,027	233,265	233,265
30-7442	Human Resources Technician 1	FT	C	XX	Anchorage	12.0		Y	35,099	0	0	19,480	54,579	54,579
30-7443	Admin Generalist 3	PT	C	XX	Anchorage	12.0		Y	39,557	0	0	21,954	61,511	61,511
30-7515	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	55,469	0	0	30,785	86,254	86,254
30-7520	Fiscal Technician 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-7525	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	74,764	0	0	33,719	108,483	108,483
30-7545	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	83,438	0	0	37,631	121,069	121,069
30-7550	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	68,319	0	0	30,812	99,131	99,131
30-7560	Safety Svcs-Parking 2	FT	C	XX	Anchorage	12.0		Y	39,554	0	0	21,952	61,506	30,753
30-7575	Director (Admin)	FT	S	XX	Anchorage	12.0		Y	112,555	0	0	31,515	144,070	144,070
30-7580	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	145
30-7622	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	53,334	0	0	29,600	82,934	82,934
30-7626	Research Technician 4	FT	C	XX	Anchorage	12.0		Y	49,735	0	0	27,603	77,338	77,338
30-7628	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	44,391	0	0	24,637	69,028	69,028
30-7632	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	63,671	0	0	35,337	99,008	99,008
30-7634	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	59,441	0	0	32,990	92,431	92,431
30-7636	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	65,616	0	0	36,417	102,033	102,033
30-7640	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	63,747	0	0	28,750	92,497	92,497
30-7642	Campus Services Generalist 4	FT	C	XX	Anchorage	12.0		Y	47,780	0	0	26,518	74,298	74,298
30-7646	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	29,742	0	0	16,507	46,249	46,249
30-7650	Environmental Health/Safety 3	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	145
30-7652	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	48,742	0	0	27,052	75,794	75,794
30-7656	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	39,554	0	0	21,952	61,506	
30-7658	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	49,736	0	0	27,603	77,339	77,339
30-7662	Fiscal Manager 4	FT	X	XX	Anchorage	12.0		Y	98,800	0	0	44,559	143,359	143,359
30-7672	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	19,779	0	0	10,977	30,756	30,756
30-7690	Proc/ Cont Svcs Professional 1	FT	X	XX	Anchorage	12.0		Y	61,276	0	0	27,635	88,911	88,911

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: FY2017 Governor (12995)
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
30-7692	Campus Services Generalist 2	FT	C	XX	Anchorage	12.0		Y	40,363	0	0	22,401	62,764	62,764
30-7698	Communications Specialist 5	FT	X	XX	Anchorage	12.0		Y	60,043	0	0	27,079	87,122	87,122
30-7749	IS Ops Technician 3	FT	C	XX	Anchorage	12.0		Y	51,236	0	0	28,436	79,672	79,672
30-7751	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	145
30-7753	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	39,554	0	0	21,952	61,506	61,506
30-7754	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	84,260	0	0	38,001	122,261	122,261
30-7755	Environmental Health/Safety 3	FT	X	XX	Anchorage	12.0		Y	60,665	0	0	27,360	88,025	88,025
30-7756	Safety Svcs-Parking 2	FT	C	XX	Anchorage	12.0		Y	39,554	0	0	21,952	61,506	
30-7757	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	62,492	0	0	28,184	90,676	90,676
30-7758	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	35,099	0	0	19,480	54,579	54,579
30-7760	Administrative Professional 4	FT	X	XX	Anchorage	12.0		Y	91,200	0	0	41,131	132,331	132,331
30-7761	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,598	0	0	23,087	64,685	64,685
30-7762	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	39,554	0	0	21,952	61,506	61,506
30-7763	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	48,742	0	0	27,052	75,794	75,794
30-7764	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	45,443	0	0	25,221	70,664	70,664
30-7765	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	48,237	0	0	26,772	75,009	75,009
30-7766	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	64,398	0	0	29,043	93,441	93,441
30-7768	Administrative Professional 1	FT	X	XX	Anchorage	12.0		Y	53,826	0	0	24,276	78,102	78,102
30-7769	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	56,001	0	0	31,081	87,082	87,082
30-7770	IS Consultant 4A	FT	X	XX	Anchorage	12.0		Y	71,837	0	0	32,398	104,235	
30-7771	Associate Vice Chancellor	FT	S	XX	Anchorage	12.0		Y	122,406	0	0	34,274	156,680	78,340
30-7772	IS Professional 5A	FT	X	XX	Anchorage	12.0		Y	90,340	0	0	40,743	131,083	
30-7773	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	37,006	0	0	20,538	57,544	
30-7774	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	4,000	0	0	1,804	5,804	
30-7775	Fiscal Professional 2	FT	X	XX	Anchorage	12.0		Y	77,766	0	0	35,072	112,838	
30-7776	Safety Svcs-Police 4 (NE)	FT	C	XX	Anchorage	12.0		Y	89,330	0	0	49,578	138,908	138,908
30-7777	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-7778	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	53,817	0	0	29,868	83,685	83,685
30-7779	Proc/ Cont Svcs Professional 2	FT	X	XX	Anchorage	12.0		Y	74,764	0	0	33,719	108,483	108,483
30-7780	IS Consultant 2A	FT	C	XX	Anchorage	12.0		Y	48,742	0	0	27,052	75,794	37,897
30-7781	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	64,398	0	0	35,741	100,139	100,139

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: FY2017 Governor (12995)
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
30-7782	IS Professional 3A	FT	X	XX	Anchorage	12.0		Y	61,851	0	0	27,895	89,746	
30-7783	IS Consultant 5A	FT	X	XX	Anchorage	12.0		Y	71,864	0	0	32,411	104,275	
30-7784	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	84,258	0	0	38,000	122,258	
30-7785	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	91,200	0	0	41,131	132,331	132,331
30-7786	Administrative Management 5	FT	X	XX	Anchorage	12.0		Y	103,848	0	0	46,835	150,683	150,683
30-7787	Fiscal Manager 4	FT	X	XX	Anchorage	12.0		Y	103,848	0	0	46,835	150,683	150,683
30-7800	Assistant Director(Admin)	FT	S	XX	Anchorage	12.0		Y	115,909	0	0	32,455	148,364	133,528
30-7802	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	79,544	0	0	35,874	115,418	98,105
30-7804	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	52,757	0	0	29,280	82,037	69,732
30-7806	Development 3	FT	X	XX	Anchorage	12.0		Y	72,536	0	0	32,714	105,250	89,463
30-7808	Assistant Vice Chancellor	FT	S	XX	Anchorage	12.0		Y	108,651	0	0	30,422	139,073	118,212
30-7810	Development 1	FT	C	XX	Anchorage	12.0		Y	22,283	0	0	12,367	34,650	29,453
30-7812	Communications Specialist 5	FT	X	XX	Anchorage	12.0		Y	67,675	0	0	30,521	98,196	83,467
30-7814	Comm Specialist 3 (E)	FT	X	XX	Anchorage	12.0		Y	56,915	0	0	25,669	82,584	74,326
30-7816	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	82,563	0	0	37,236	119,799	101,829
30-7818	Human Resources Technician 3	FT	C	XX	Anchorage	12.0		Y	60,043	0	0	33,324	93,367	79,362
30-7820	Human Resources Technician 2	FT	C	XX	Anchorage	12.0		Y	39,554	0	0	21,952	61,506	52,280
30-7822	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	54,918	0	0	30,479	85,397	76,857
30-7824	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	58,821	0	0	32,646	91,467	77,747
30-7826	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	57,711	0	0	26,028	83,739	
30-7828	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	53,817	0	0	29,868	83,685	83,685
30-7831	Development 2	FT	C	XX	Anchorage	12.0		Y	64,398	0	0	35,741	100,139	50,070
30-7832	Development 5	FT	X	XX	Anchorage	12.0		Y	97,779	0	0	44,098	141,877	70,939
30-7833	Development 4	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	73
30-7834	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	36,277	0	0	20,134	56,411	28,206
30-7835	IS Consultant 4A	FT	X	XX	Anchorage	12.0		Y	90,340	0	0	40,743	131,083	65,542
30-7836	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	84,259	0	0	38,001	122,260	61,130
30-8005	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	83,438	0	0	37,631	121,069	121,069
30-8010	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-8015	Associate Professor	FT	T	IT	Anchorage	9.0		Y	70,743	0	0	21,789	92,532	92,532
30-8020	Campus Services Printing 1	FT	C	XX	Anchorage	12.0		Y	36,926	0	0	20,494	57,420	57,420

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: FY2017 Governor (12995)
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
30-8025	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	44,580	0	0	24,742	69,322	69,322
30-8040	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Anchorage	12.0		Y	80,968	0	0	44,937	125,905	125,905
30-8055	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	54,694	0	0	29,918	84,612	84,612
30-8060	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Anchorage	12.0		Y	83,438	0	0	46,308	129,746	129,746
30-8070	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	66,664	0	0	36,465	103,129	103,129
30-8075	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Anchorage	12.0		Y	126,676	0	0	57,131	183,807	183,807
30-8080	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	47,663	0	0	26,072	73,735	73,735
30-8082	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	54,694	0	0	29,918	84,612	84,612
30-8085	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	69,351	0	0	37,935	107,286	107,286
30-8090	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	43,212	0	0	23,637	66,849	66,849
30-8092	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	59,199	0	0	32,382	91,581	91,581
30-8100	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	60,366	0	0	33,020	93,386	93,386
30-8105	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	60,366	0	0	33,020	93,386	93,386
30-8110	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Anchorage	12.0		Y	72,534	0	0	40,256	112,790	112,790
30-8135	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	49,618	0	0	27,141	76,759	76,759
30-8150	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	71,224	0	0	38,960	110,184	110,184
30-8165	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	55,779	0	0	30,511	86,290	86,290
30-8180	Fac Svcs-MO&U Supervsr 5 (NE)	FT	C	XX	Anchorage	12.0		Y	71,139	0	0	39,482	110,621	110,621
30-8185	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Anchorage	12.0		Y	53,826	0	0	29,873	83,699	83,699
30-8190	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	39,140	0	0	21,410	60,550	60,550
30-8195	Maint Service Workr III(MSW3)	FT	L	TC	Anchorage	12.0		Y	44,298	0	0	24,231	68,529	68,529
30-8200	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	40,742	0	0	22,286	63,028	63,028
30-8205	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Anchorage	12.0		Y	53,334	0	0	29,600	82,934	82,934
30-8210	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,558	0	0	21,955	61,513	61,513
30-8215	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	59,199	0	0	32,382	91,581	91,581
30-8220	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Anchorage	12.0		Y	58,290	0	0	32,351	90,641	90,641
30-8235	Maint Service Worker II	FT	L	TC	Anchorage	12.0		Y	29,749	0	0	16,273	46,022	46,022

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: FY2017 Governor (12995)
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
30-8240	(MSW2) Maintenance Serv Worker	FT	L	TC	Anchorage	12.0		Y	34,933	0	0	19,108	54,041	54,041
30-8245	(MSW1) Maint Service Worker IV	FT	L	TC	Anchorage	12.0		Y	44,949	0	0	24,587	69,536	69,536
30-8250	(MSW4) Fac Svcs-MO&U Supervsr 4	FT	C	XX	Anchorage	12.0		Y	58,302	0	0	32,358	90,660	90,660
30-8260	(NE) Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	48,613	0	0	26,591	75,204	75,204
30-8265	Maint Service Worker II	FT	L	TC	Anchorage	12.0		Y	34,146	0	0	18,678	52,824	52,824
30-8270	(MSW2) Fac Svcs-MO&U Supervsr 4	FT	C	XX	Anchorage	12.0		Y	77,020	0	0	42,746	119,766	119,766
30-8285	(NE) Maint Service Workr III	FT	L	TC	Anchorage	12.0		Y	37,620	0	0	20,578	58,198	58,198
30-8290	(MSW3) Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	59,484	0	0	33,014	92,498	46,249
30-8295	Maint Service Worker II	FT	L	TC	Anchorage	12.0		Y	38,435	0	0	21,024	59,459	59,459
30-8300	(MSW2) Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	53,608	0	0	29,324	82,932	82,932
30-8305	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	54,694	0	0	29,918	84,612	84,612
30-8310	Professor	FT	T	IT	Anchorage	9.0		Y	100,538	0	0	30,966	131,504	131,504
30-8315	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	53,608	0	0	29,324	82,932	82,932
30-8320	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	58,894	0	0	32,686	91,580	45,790
30-8325	Maint Service Workr III	FT	L	TC	Anchorage	12.0		Y	39,140	0	0	21,410	60,550	60,550
30-8330	(MSW3) Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	169,750	0	0	47,530	217,280	217,280
30-8360	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	52,018	0	0	28,870	80,888	80,888
30-8370	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	92,113	0	0	41,543	133,656	
30-8380	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	60,366	0	0	33,020	93,386	93,386
30-8415	Maintenance Serv Worker	FT	L	TC	Anchorage	12.0		Y	30,943	0	0	16,926	47,869	47,869
30-8420	(MSW1) Executive Director	FT	S	XX	Anchorage	12.0		Y	138,572	0	0	38,800	177,372	177,372
30-8430	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	67,994	0	0	37,193	105,187	105,187
30-8450	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Anchorage	12.0		Y	54,918	0	0	24,768	79,686	79,686
30-8452	Environmental Health/Safety 4	FT	X	XX	Anchorage	12.0		Y	94,932	0	0	42,814	137,746	68,873
30-8453	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	77,290	0	0	42,896	120,186	120,186
30-8454	Safety Svcs-Police 4	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	145
30-8455	Safety Svcs-Emerg	PT	C	XX	Anchorage	12.0		Y	53,801	0	0	29,860	83,661	83,661

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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
30-8456	Dispatcher 1 Safety Svcs-Emerg Dispatcher 1	FT	C	XX	Anchorage	12.0		Y	57,100	0	0	31,691	88,791	88,791
30-8502	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	37,620	0	0	20,578	58,198	58,198
30-8503	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	61,588	0	0	33,689	95,277	95,277
30-8504	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	68,320	0	0	30,812	99,132	99,132
30-8505	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	55,779	0	0	30,511	86,290	86,290
30-8506	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	55,779	0	0	30,511	86,290	86,290
30-8507	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	53,608	0	0	29,324	82,932	82,932
30-8508	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	71,224	0	0	38,960	110,184	110,184
30-8509	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	43,190	0	0	23,625	66,815	66,815
30-8513	Crafts & Trades III(CT3)	FT	L	TC	Anchorage	12.0		Y	67,994	0	0	37,193	105,187	105,187
30-8514	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	55,779	0	0	30,511	86,290	86,290
30-8515	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	67,994	0	0	37,193	105,187	
30-8516	Fac Svcs-MO&U Supervisor 2	FT	C	XX	Anchorage	12.0		Y	47,345	0	0	26,276	73,621	
30-8517	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Anchorage	12.0		Y	68,319	0	0	37,917	106,236	
30-8518	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	42,365	0	0	23,174	65,539	
30-8519	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	60,366	0	0	33,020	93,386	
30-8520	Manager	FT	X	XX	Anchorage	12.0		Y	93,051	0	0	41,966	135,017	
30-8522	Library Technician 3	FT	C	XX	Anchorage	12.0		Y	42,861	0	0	23,788	66,649	
30-8525	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	69,044	0	0	38,319	107,363	
30-8528	Manager	FT	X	XX	Anchorage	12.0		Y	127,937	0	0	57,700	185,637	
30-8529	Fac Engineering 6	FT	X	XX	Anchorage	12.0		Y	93,053	0	0	41,967	135,020	
30-8530	Drafter	FT	C	XX	Anchorage	12.0		Y	78,578	0	0	43,611	122,189	
30-8531	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	51,239	0	0	28,438	79,677	
30-8532	Fac Engineering 7	FT	X	XX	Anchorage	12.0		Y	150,066	0	0	67,680	217,746	108,873
30-8533	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	61,874	0	0	34,340	96,214	
30-8534	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	71,224	0	0	38,960	110,184	
30-8536	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	76,650	0	0	23,608	100,258	
30-8537	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	53,662	0	0	29,353	83,015	
30-8538	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	37,620	0	0	20,578	58,198	
30-8539	Maint Service Workr III	FT	L	TC	Anchorage	12.0		Y	44,298	0	0	24,231	68,529	

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: FY2017 Governor (12995)
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
	(MSW3)													
30-8540	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	40,836	0	0	22,664	63,500	
30-8542	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	57,711	0	0	32,030	89,741	
30-8543	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	52,287	0	0	29,019	81,306	
30-8544	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	69,716	0	0	31,442	101,158	
30-8545	Fac Engineering 5	FT	X	XX	Anchorage	12.0		Y	95,899	0	0	43,250	139,149	
30-8547	Administrative Professional 2	FT	X	XX	Anchorage	12.0		Y	62,492	0	0	28,184	90,676	90,676
30-8548	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	83,438	0	0	37,631	121,069	121,069
30-8549	IS Ops Technician 3	FT	C	XX	Anchorage	12.0		Y	53,334	0	0	29,600	82,934	82,934
30-8550	Professor	FT	T	IT	Anchorage	9.0		Y	114,203	0	0	35,175	149,378	149,378
30-8552	Campus Services Generalist 5	FT	X	XX	Anchorage	12.0		Y	44,579	0	0	20,105	64,684	64,684
30-8554	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	62,809	0	0	34,357	97,166	97,166
30-8556	Professor	FT	T	IT	Anchorage	9.0		Y	86,436	0	0	26,622	113,058	113,058
30-8557	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	51,264	0	0	28,452	79,716	79,716
30-8558	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	73,260	0	0	33,040	106,300	106,300
30-8559	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	35,099	0	0	19,480	54,579	54,579
30-8560	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	65,503	0	0	20,961	86,464	86,464
30-8561	Associate Professor	FT	K	AA	Anchorage	9.0		Y	43,486	0	0	13,916	57,402	57,402
30-8562	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	72,861	0	0	22,441	95,302	95,302
30-8563	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	60,665	0	0	33,669	94,334	94,334
30-8564	Admin Generalist 1	FT	C	XX	Anchorage	12.0		Y	36,174	0	0	20,077	56,251	56,251
30-8565	Research Professional 3	FT	X	XX	Anchorage	12.0		Y	69,569	0	0	31,376	100,945	100,945
30-8566	Environmental Health/Safety 3	FT	X	XX	Anchorage	12.0		Y	63,754	0	0	28,753	92,507	92,507
30-8567	Associate Professor	FT	T	IT	Anchorage	9.0		Y	112,150	0	0	34,542	146,692	146,692
30-8569	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	53,734	0	0	16,550	70,284	70,284
30-8570	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	53,734	0	0	16,550	70,284	70,284
30-8571	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	69,271	0	0	21,335	90,606	90,606
30-8572	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	72,911	0	0	22,457	95,368	95,368
30-8573	Associate Professor	FT	T	IT	Anchorage	9.0		Y	87,311	0	0	26,892	114,203	114,203
30-8574	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	75,099	0	0	23,130	98,229	98,229
30-8575	Associate Professor	FT	T	IT	Anchorage	9.0		Y	92,582	0	0	28,515	121,097	121,097
30-8576	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	68,146	0	0	20,989	89,135	89,135
30-9005	Administrative Management 3	FT	X	XX	Anchorage	12.0		Y	71,137	0	0	32,083	103,220	
30-9015	Campus Services Retail 4	FT	C	XX	Anchorage	12.0		Y	48,715	0	0	27,037	75,752	

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: FY2017 Governor (12995)
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
30-9045	(NE) Campus Services Retail 4	FT	C	XX	Anchorage	12.0		Y	57,711	0	0	32,030	89,741	
30-9050	(NE) Campus Services Retail 5	FT	X	XX	Anchorage	12.0		Y	53,334	0	0	24,054	77,388	
30-9055	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	45,449	0	0	25,224	70,673	
30-9125	Safety Svcs-Parking 1	FT	C	XX	Anchorage	12.0		Y	35,099	0	0	19,480	54,579	
30-9145	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	53,826	0	0	29,873	83,699	
30-9155	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	88,532	0	0	39,928	128,460	
30-9160	Campus Services Retail 3	PT	X	XX	Anchorage	12.0		Y	44,567	0	0	20,100	64,667	
30-9170	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	47,663	0	0	26,072	73,735	
30-9175	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	49,618	0	0	27,141	76,759	
30-9180	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	14,034	0	0	7,789	21,823	
30-9186	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	66,358	0	0	29,927	96,285	
30-9190	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	65,616	0	0	36,417	102,033	
30-9191	Associate Professor	FT	T	IT	Anchorage	9.0		Y	92,110	0	0	28,370	120,480	
30-9192	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	49,252	0	0	27,335	76,587	
30-9193	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	57,711	0	0	32,030	89,741	
30-9194	Campus Services Retail 2	PT	C	XX	Anchorage	12.0		Y	35,099	0	0	19,480	54,579	
30-9195	Campus Services Retail 1	PT	C	XX	Anchorage	12.0		Y	24,592	0	0	13,649	38,241	
30-9196	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	49,735	0	0	27,603	77,338	
30-9197	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	45,439	0	0	25,219	70,658	
30-9198	Campus Services Retail 4	FT	X	XX	Anchorage	12.0		Y	50,219	0	0	22,649	72,868	
30-9199	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	50,595	0	0	27,675	78,270	
30-9200	Campus Services Retail 3	FT	X	XX	Anchorage	12.0		Y	46,840	0	0	21,125	67,965	
30-9201	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	44,784	0	0	20,198	64,982	
30-9202	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	71,224	0	0	38,960	110,184	
30-9203	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	74,002	0	0	33,375	107,377	
30-9204	(NE) Campus Services Retail 4	FT	C	XX	Anchorage	12.0		Y	52,757	0	0	29,280	82,037	
30-9210	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	38,027	0	0	21,105	59,132	50,262
30-9301	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	61,405	0	0	19,650	81,055	64,844
30-9302	Training & Development 4	PT	X	XX	Anchorage	9.0		Y	68,327	0	0	30,815	99,142	
30-9303	Term Instructor	PT	K	AA	Anchorage	12.0		Y	46,225	0	0	14,792	61,017	
30-9304	Student Svcs Professional 3	FT	X	XX	Anchorage	9.0		Y	48,934	0	0	22,069	71,003	28,401
30-9305	Admin Generalist 1	FT	C	XX	Anchorage	9.0		Y	16,167	0	0	8,973	25,140	20,112
30-9306	Term Professor	FT	T	IT	Anchorage	12.0		Y	102,283	0	0	31,503	133,786	66,893
30-9307	Training & Development 4	PT	X	XX	Anchorage	12.0		Y	70,408	0	0	31,754	102,162	81,730
30-9308	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	63,136	0	0	28,474	91,610	45,805

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: FY2017 Governor (12995)
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
30-9309	Admin Specialist 4	FT	X	XX	Anchorage	9.0		Y	82,579	0	0	37,243	119,822	95,858
30-9310	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	40,906	0	0	22,703	63,609	50,887
30-9311	Research Professional 1	FT	C	XX	Anchorage	12.0		Y	8,809	0	0	4,889	13,698	13,698
30-9312	Admin Generalist 4	PT	C	XX	Anchorage	12.0		Y	48,741	0	0	27,051	75,792	75,792
30-9313	Admin Generalist 4	FT	C	XX	Anchorage	9.0		Y	57,699	0	0	32,023	89,722	71,778
30-9314	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	8,595	0	0	2,647	11,242	11,242
30-9315	Training & Development 5	PT	X	XX	Anchorage	12.0		Y	51,802	0	0	23,363	75,165	75,165
30-9316	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	66,359	0	0	29,928	96,287	96,287
30-9317	Training & Development 4	FT	X	XX	Anchorage	9.0		Y	2,112	0	0	953	3,065	2,452
30-9318	Term Instructor	FT	K	AA	Anchorage	12.0		Y	48,417	0	0	15,493	63,910	63,910
30-9319	Broadcast/Media Technician 4	FT	C	XX	Anchorage	12.0		Y	40,026	0	0	22,214	62,240	49,792
30-9320	Training & Development 4	PT	X	XX	Anchorage	12.0		Y	65,654	0	0	29,610	95,264	95,264
30-9321	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	40,793	0	0	22,640	63,433	63,433
30-9322	Fiscal Manager 1	FT	X	XX	Anchorage	9.0		Y	74,002	0	0	33,375	107,377	48,320
30-9323	Training & Development 4	FT	X	XX	Anchorage	12.0		Y	70,409	0	0	31,754	102,163	
30-9324	Training & Development 4	FT	X	XX	Anchorage	12.0		Y	10,249	0	0	4,622	14,871	14,871
30-9325	Term Instructor	FT	K	AA	Anchorage	12.0		Y	74,115	0	0	23,717	97,832	
30-9326	Mental Health Provider 2	FT	X	XX	Anchorage	12.0		Y	35,078	0	0	15,820	50,898	
30-9327	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	66,359	0	0	29,928	96,287	
30-9328	Mental Health Provider 2	FT	X	XX	Anchorage	12.0		Y	44,176	0	0	19,923	64,099	
30-9329	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	25,955	0	0	14,405	40,360	
30-9330	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	39,046	0	0	21,671	60,717	40,498
30-9331	Physical Health Provider 2	FT	C	XX	Anchorage	12.0		Y	36,257	0	0	20,123	56,380	56,380
30-9332	Mental Health Provider 4	FT	X	XX	Anchorage	12.0		Y	61,310	0	0	27,651	88,961	88,961
30-9333	Term Instructor	FT	N	XX	Anchorage	12.0		Y	84,757	0	0	23,732	108,489	108,489
30-9334	Term Instructor	FT	K	AA	Anchorage	12.0		Y	44,470	0	0	14,230	58,700	
30-9335	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	45,449	0	0	25,224	70,673	70,673
30-9336	Research Professional 5	FT	X	XX	Anchorage	12.0		Y	74,002	0	0	33,375	107,377	107,377
30-9337	Term Instructor	FT	T	IT	Anchorage	12.0		Y	100	0	0	31	131	131
30-9338	Administrative Management 3	FT	X	XX	Anchorage	12.0		Y	79,357	0	0	35,790	115,147	115,147
30-9339	Physical Health Provider 4	FT	X	XX	Anchorage	12.0		Y	29,242	0	0	13,188	42,430	
30-9340	Term Instructor	FT	T	IT	Anchorage	12.0		Y	100	0	0	31	131	131
30-9341	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	40,967	0	0	22,737	63,704	
30-9342	Term Instructor	FT	K	AA	Anchorage	12.0		Y	42,928	0	0	13,737	56,665	56,665
30-9343	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	59,484	0	0	33,014	92,498	
30-9344	Student Svcs Manager 1	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	145

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: FY2017 Governor (12995)
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
30-9345	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	
30-9346	Physical Health Provider 2	FT	C	XX	Anchorage	12.0		Y	45,036	0	0	24,995	70,031	49,022
30-9347	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	57,152	0	0	31,719	88,871	88,871
30-9348	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	83,438	0	0	37,631	121,069	
30-9349	IS Ops Technician 2	FT	C	XX	Anchorage	12.0		Y	40,759	0	0	22,621	63,380	63,380
30-9350	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	40,906	0	0	22,703	63,609	6,361
30-9351	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	33,216	0	0	18,435	51,651	51,651
30-9352	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	
30-9353	Physical Health Provider 2	FT	C	XX	Anchorage	12.0		Y	53,986	0	0	29,962	83,948	83,948
30-9354	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	19,534	0	0	10,841	30,375	
30-9355	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	
30-9356	Training & Development 4	FT	X	XX	Anchorage	12.0		Y	74,002	0	0	33,375	107,377	
30-9357	Training & Development 4	FT	X	XX	Anchorage	12.0		Y	68,327	0	0	30,815	99,142	99,142
30-9358	Term Instructor	FT	K	AA	Anchorage	12.0		Y	45,871	0	0	14,679	60,550	
30-9359	Training & Development 4	FT	X	XX	Anchorage	12.0		Y	75,489	0	0	34,046	109,535	
30-9360	Term Asst Professor	FT	K	AA	Anchorage	12.0		Y	100	0	0	32	132	
30-9361	Term Asst Professor	FT	T	IT	Anchorage	12.0		Y	55,155	0	0	16,988	72,143	
30-9362	Term Instructor	FT	K	AA	Anchorage	12.0		Y	46,806	0	0	14,978	61,784	61,784
30-9363	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	53,334	0	0	29,600	82,934	
30-9364	Term Assoc Professor	FT	N	XX	Anchorage	12.0		Y	96,992	0	0	27,158	124,150	
30-9365	Term Instructor	FT	K	AA	Anchorage	12.0		Y	45,871	0	0	14,679	60,550	
30-9366	Research Technician 2	FT	C	XX	Anchorage	12.0		Y	10,954	0	0	6,079	17,033	17,033
30-9367	Term Instructor	FT	K	AA	Anchorage	12.0		Y	56,312	0	0	18,020	74,332	
30-9368	Term Asst Professor	FT	T	IT	Anchorage	12.0		Y	10,834	0	0	3,337	14,171	
30-9369	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	100	0	0	31	131	131
30-9370	Term Instructor	FT	K	AA	Anchorage	12.0		Y	100	0	0	32	132	132
30-9371	Student Svcs Manager 1	FT	X	XX	Anchorage	12.0		Y	57,367	0	0	25,873	83,240	83,240
30-9372	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	40,906	0	0	22,703	63,609	63,609
30-9373	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	33,216	0	0	18,435	51,651	51,651
30-9374	Physical Health Provider 4	FT	X	XX	Anchorage	12.0		Y	41,714	0	0	18,813	60,527	60,527
30-9375	Mental Health Provider 1	FT	X	XX	Anchorage	12.0		Y	33,577	0	0	15,143	48,720	
30-9376	Mental Health Provider 2	FT	X	XX	Anchorage	9.0		Y	34,878	0	0	15,730	50,608	50,608
30-9377	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	45,036	0	0	24,995	70,031	70,031
30-9378	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	44,499	0	0	24,697	69,196	69,196
30-9379	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	45,036	0	0	24,995	70,031	
30-9381	IS Ops Technician 3	FT	C	XX	Anchorage	12.0		Y	63,754	0	0	35,383	99,137	
30-9382	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	9,074	0	0	5,036	14,110	
30-9383	Term Instructor	FT	K	AA	Anchorage	9.0		Y	45,573	0	0	14,583	60,156	

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: FY2017 Governor (12995)
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
30-9384	Research Professional 3	PT	X	XX	Anchorage	9.0		Y	64,989	0	0	29,310	94,299	94,299
30-9385	Research Professional 3	PT	X	XX	Anchorage	9.0		Y	61,283	0	0	27,639	88,922	
30-9425	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	51,626	0	0	23,283	74,909	37,455
30-9426	Research Professional 3	PT	X	XX	Anchorage	12.0		Y	55,869	0	0	25,197	81,066	40,533
30-9427	Research Professional 2	PT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	73
50-0215	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	100	0	0	32	132	132
58-0011	Communications Specialist 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
58-0303	Admin Generalist 2	FT	C	XX	Matanuska Susitna areawide	12.0		Y	100	0	0	56	156	
58-0304	Admin Generalist 2	FT	C	XX	Matanuska Susitna areawide	12.0		Y	100	0	0	56	156	156
58-0305	Admin Generalist 2	FT	C	XX	Matanuska Susitna areawide	12.0		Y	100	0	0	56	156	
58-0306	Admin Generalist 2	FT	C	XX	Matanuska Susitna areawide	12.0		Y	100	0	0	56	156	
58-0307	Admin Generalist 2	FT	C	XX	Matanuska Susitna areawide	12.0		Y	100	0	0	56	156	156
58-0308	Admin Generalist 2	FT	C	XX	Matanuska Susitna areawide	12.0		Y	100	0	0	56	156	156
58-0309	Admin Generalist 2	FT	C	XX	Matanuska Susitna areawide	9.0		Y	100	0	0	56	156	
58-0354	IS Net Technician 7	FT	C	XX	Palmer	12.0		Y	100	0	0	56	156	156
62-0011	Crafts & Trades III (CT3)	FT	L	TC	Valdez	12.0		Y	100	0	0	55	155	155
62-0014	Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	32	132	132
62-0020	Admin Specialist 1	FT	C	XX	Valdez	12.0		Y	100	0	0	56	156	78
62-0031	Administrative Professional 2	FT	X	XX	Valdez	12.0		Y	100	0	0	45	145	
62-0034	Instructor	FT	K	AA	Valdez	9.0		Y	100	0	0	32	132	132
62-0056	Associate Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	32	132	
62-0057	Associate Professor	FT	K	AA	Valdez	9.0		Y	100	0	0	32	132	
62-0060	Assistant Professor	PT	K	AA	Valdez	9.0		Y	100	0	0	32	132	

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: FY2017 Governor (12995)
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
62-0068	Admin Specialist 1	FT	C	XX	Valdez	12.0		Y	100	0	0	56	156	156
62-0069	IS Ops Technician 1	FT	C	XX	Valdez	12.0		Y	100	0	0	56	156	156

Total				Total Salary Costs:	
	Positions	New	Deleted		
Full Time Positions:	1448	1	0	Total COLA:	0
Part Time Positions:	42	2	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	38,372,118
Positions in Component:	1,490	3	0	Total Postion Costs:	134,882,182
					2
				Plus Labor Pool Amounts:	33,070,300
				Total Pre-Vacancy:	167,952,482
					2
Total Component Months:	16,156.0			Minus Vacancy Adjustment of 4.01%:	6,736,982
				Personal Services Line 100 (Post-Vacancy):	161,215,500

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	3,198,712	400,661	3,599,373	3,454,993
1003 General Fund Match	14,031	0	14,031	13,468
1004 General Fund Receipts	108,330,271	1,944,715	110,274,986	105,851,588
1007 Interagency Receipts	4,929,354	0	4,929,354	4,731,626
1037 General Fund / Mental Health	217,755	0	217,755	209,020
1048 University Restricted Receipts	16,314,255	27,642,921	43,957,176	42,193,947
1061 Capital Improvement Project Receipts	1,062,454	0	1,062,454	1,019,836
1174 UA Intra-Agency Transfers	815,351	3,082,003	3,897,354	3,741,022
Total UA Funding:	134,882,182	33,070,300	167,952,482	161,215,500

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	4,300,000	19.10%	821,300	5,121,300	4,915,872
Part Time Faculty	8,000,000	10.10%	808,000	8,808,000	8,454,690
PERS Overtime	4,200,000	55.50%	2,331,000	6,531,000	6,269,026
Students	7,150,000	0.00%	0	7,150,000	6,863,196
Temporary < 6 Mths Class/Apt	5,000,000	9.20%	460,000	5,460,000	5,240,986
Total Labor Pool Amounts:	28,650,000		4,420,300	33,070,300	31,743,770

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: 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 2015

Thanks in large part to its ongoing participation in the Malcolm Baldrige performance excellence program, the Alaska Small Business Development Center (SBDC) saw all-time highs in all six of its key performance criteria in 2015. Most notably the organization provided 5,467 hours of technical assistance to 832 businesses that created 305 new jobs and accessed \$12.9 million in capital infusion. The SBDC also helped 102 Alaskans launch a new business.

	FY'13	FY'14	FY'15
Counseling Hours	2,975	3,278	5,467
New Businesses	83	62	102
New Jobs	256	238	305
Capital Infusion (in millions)	\$12.5	\$10.8	\$12.9
Success Stories	17	29	49
Long Term Clients	147	200	262

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'13	FY'14	FY'15
Client base	641	628	345
Advising sessions	684	635	363
Number of Prime contract awards ¹	297	263	281
Dollar Value Prime Contracts	\$104,263,175	\$74,499,332	\$170,691,717

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 in locating competitive, Alaskan sources for goods and services.

Key Component Challenges

Due in large part to ongoing support from the State of Alaska, the SBDC and PTAC had very solid performance in FY2015. The organizations continue their focus on high impact clients and finding key sectors in Alaska where growth is likely to occur.

While the organizations are mandated to provide statewide access to all Alaskans, this becomes increasingly challenging as budgets shrink. As a result, the SBDC has been forced to focus solely on “high impact” clients to achieve the performance metrics required by their federal funders.

At the same time, the future success of Alaska will rely in part on its university system actively boosting innovation and retaining and expanding businesses across all industry sectors. As a university-based program, SBDC alignment with the UA system includes: faculty engagement with industry, increased student access to internships and applied learning opportunities within industry, business professionals gaining a competitive advantage due to high level trainings, seminars, and certification courses.

While the SBDC has been able to obtain significant administrative efficiencies in budgets due in part to its affiliation under the Business Enterprise Institute, the reality is that further reductions will be harmful to the SBDC, to the UA system’s ability to offer faculty and students broader engagement with industry and quite frankly to the State of Alaska’s efforts to improve revenues via business expansion and development. Now is the time to be investing in the Alaska SBDC system.

Significant Changes in Results to be Delivered in FY2017

Since the SBDC and PTAC match their general fund budget dollar-for-dollar with federal grants through the U.S. Small Business Administration and the Defense Logistics Agency, respectively, a 4.5% reduction in general fund to the SBDC in FY2017 will result in an equivalent loss of federal funding to the organizations, for an equivalent budget loss of 9%. This reduction in budget would result in the elimination of two FTEs. Since SBDC and PTAC business advisors have clear annual performance goals, we can predict that the loss of two FTEs would result in \$1.5 million less in loans and equity investments, \$40 million less in prime contracts to firms, 750 fewer hours of one-on-one technical assistance to business owners, and 17 fewer start-ups.

Statutory and Regulatory Authority

No statutes and regulations.

¹ These are contracts awarded to PTAC clients by local, state and federal agencies

Contact Information

Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer

Phone: (907) 450-8187

Fax: (907) 450-8181

E-mail: marizk@alaska.edu

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,675.2	2,549.6	2,549.6	2,653.6	2,653.6	0.0	0.0%
72000 Travel	88.1	216.5	216.5	66.7	66.7	0.0	0.0%
73000 Services	534.6	307.1	295.6	318.8	318.8	0.0	0.0%
74000 Commodities	114.0	119.5	119.5	139.0	139.0	0.0	0.0%
75000 Capital Outlay	7.6	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	2,419.5	3,192.7	3,181.2	3,178.1	3,178.1	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	769.1	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1004Gen Fund (UGF)	1,055.8	1,083.7	1,072.2	1,031.5	1,031.5	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)	594.6	634.0	634.0	671.6	671.6	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)	1,055.8	1,083.7	1,072.2	1,031.5	1,031.5	0.0	0.0%
Designated General (DGF)	594.6	634.0	634.0	671.6	671.6	0.0	0.0%
Other Funds	0.0	275.0	275.0	275.0	275.0	0.0	0.0%
Federal Funds	769.1	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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		3,192.7	2,549.6	216.5	307.1	119.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,200.0										
1004 Gen Fund		1,083.7										
1007 I/A Rcpts		250.0										
1048 Univ Rcpt		634.0										
1174 UA I/A		25.0										
Align Authority for Agency-wide Reduction												
Unalloc		-11.5	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.5										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

Subtotal	3,181.2	2,549.6	216.5	295.6	119.5	0.0	0.0	0.0	0	0	0
-----------------	----------------	----------------	--------------	--------------	--------------	------------	------------	------------	----------	----------	----------

***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer General Funds to Align Budgets With Anticipated Revenue

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Small Business Development Center (2911)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trout	-40.7	0.0	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations deemed necessary for FY2016.

1004 General Fund

- 97.4 Anchorage Campus
- (75.6) Bristol Bay Campus
- (104.5) Budget Reductions/Additions - Systemwide
- (44.3) Chukchi Campus
- (821.8) College of Rural and Community Development
- (3,133.9) Cooperative Extension Service
- 6,574.2 Fairbanks Campus
- (2,144.3) Fairbanks Organized Research
- (187.0) Interior-Aleutians Campus
- (488.5) Juneau Campus
- (94.4) Kenai Peninsula College
- (26.5) Ketchikan Campus
- (22.9) Kodiak College
- (291.6) Kuskokwim Campus
- (22.8) Matanuska-Susitna College
- (204.7) Northwest Campus
- 763.8 Office of Information Technology
- (16.7) Prince William Sound College
- (95.9) Sitka Campus
- (40.7) Small Business Development Center
- 533.2 Statewide Services
- 127.3 Systemwide Education and Outreach
- (279.8) UAF Community and Technical College

Transfer University Receipts to Align Budgets With Anticipated Revenue

1048 Univ Rcpt	Trin	37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
----------------	------	------	-----	-----	------	-----	-----	-----	-----	---	---	---

Transfers between allocations deemed necessary for FY2016.

1048 University Receipts

- 2,896.6 Anchorage Campus
- 65.7 Bristol Bay Campus
- (10,073.0) Budget Reductions/Additions - Systemwide

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	104.0	-149.8	26.3	19.5	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 FY2016.												
Subtotal		3,178.1	2,653.6	66.7	318.8	139.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		3,178.1	2,653.6	66.7	318.8	139.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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 2015

The Kenai Peninsula Borough provided KPC with \$726,987 in 2015 for a variety of programs and positions. The borough has supported the college since 1990 when Peninsula voters approved up to 1/10th mill of property taxes could be directed to the college. Over the last 24 years, KPC has received more than \$9.5 million from the borough.

KPC's process technology Associate of Applied Science (AAS) degree program offered at KPC's Kenai River Campus and Anchorage Extension Site, was endorsed by the North American Process Technology Alliance (NAPTA)

as meeting its highest standards. Only 19 colleges in North America have been endorsed by NAPTA.

A record number of Kenai Peninsula Borough School District high school juniors and seniors (220) registered for KPC courses for the fall 2014 semester almost doubling the prior fall enrollment. The increase was primarily attributable to the JumpStart program being available to high school juniors for the first time enabling them to pay \$55/credit for tuition vs the regular rate of \$174/credit. Students can take up to six credits per semester at this rate that is subsidized by the Kenai Peninsula Borough.

KBC's "Semester by the Bay" program attracted 10 full time students in fall 2014 from the University of North Carolina and University of California. Students took classes in Marine Mammal Biology, Marine Biology, Ornithology, and Ichthyology, and also participated in internships for 10-20 hours a week with area partnering agencies that helped to provide housing.

Key Component Challenges

KPC has reduced operating budgets by \$897,100 over the past two years, primarily impacting instruction due to vacant faculty positions. Whenever possible, qualified adjuncts have been used to teach some classes, however, fewer course sections will limit student options, which may reduce student enrollment. Also, an inability to replace equipment on current life cycles will impact the reliability of e-Learning course delivery and staff productivity.

In FY2015 KPC reduced operating budgets by \$347,900 and the following actions were taken:

- Two new tenure track faculty positions were left unfilled in Biology and Math at the Kenai River Campus.
- One term faculty position was left vacant in Geology.
- Reduced staff and faculty travel.
- Eliminated an initiative funding pool.

In FY2016 KPC reduced operating budgets by \$549,200 and the following actions were taken:

- Two Kenai River Campus faculty positions were left vacant in History and Digital Art.
- Suspended admissions, with the intent to delete, the AAS in Digital Art and AAS in Computer Electronics. A very small number of students will be impacted.
- Delayed hire of one KPC Anchorage Extension Site process technology faculty for one year.
- Assessed a special process technology program fee to students to partially pay for an existing process tech program coordinator position.

Significant Changes in Results to be Delivered in FY2017

A 4.5% budget cut in FY2017 will result in an approximate \$350,000 reduction: however, KPC is presently down 9% in credit hours and expects a similar decrease in spring 2016. If true, that would result in an additional \$340,000 in lost tuition revenue, or a total net reduction of \$690,000 in FY2017.

From January, 2015 to present, KPC's Leadership Team has met monthly to find ways to increase revenue and avoid or reduce costs. Employees submitted more than 150 ideas. Final results and actions (some have already been implemented) will be taken in spring 2016.

In addition, the KPC Executive Team tasked each department supervisor to create a plan for a 10% personnel reduction in FY2017. Ten percent was chosen due to the unknown budget reductions and projected loss of semester credit hours in FY2017. Supervisors identified \$529,000 in personnel reductions that could be made in FY2017. These would be accomplished by service reductions and reducing hours, furloughs, reduction in pay periods and leaving some positions vacant.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer

Phone: (907) 450-8187

Fax: (907) 450-8181

E-mail: marizk@alaska.edu

**Kenai Peninsula College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	98	98	Annual Salaries	5,796,331
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,425,338
			Labor Pool(s)	3,582,200
			<i>Less 4.01% Vacancy Factor</i>	<i>(473,169)</i>
Totals	103	103	Total Personal Services	11,330,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	1	0	0	1	2
Admin Generalist 3	2	0	0	3	5
Admin Generalist 4	0	0	0	1	1
Admin Specialist 1	1	0	0	1	2
Admin Specialist 2	0	0	0	1	1
Admin Specialist 3	1	0	0	0	1
Admin Specialist 3 (NonExempt)	0	0	0	1	1
Administrative Management 2	0	0	0	2	2
Administrative Management 4	0	0	0	1	1
Assistant Professor	0	0	0	18	18
Associate Professor	0	0	0	17	17
Comm Specialist 4 (NE)	0	0	0	1	1
Communications Specialist 3	0	0	0	1	1
Crafts & Trades I (CT1)	0	0	0	1	1
Crafts & Trades III (CT3)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fac Svcs-MO&U Supervisor 6	0	0	0	1	1
Fiscal Technician 2	0	0	0	4	4
Fiscal Technician 3	0	0	0	2	2
Fiscal Technician 4	0	0	0	1	1
Human Resources Technician 3	0	0	0	1	1
Instructional Designer 2	0	0	0	1	1
Instructional Designer 4	0	0	0	1	1
Instructor	0	0	0	1	1
IS Manager 1	0	0	0	1	1
IS Net Technician 5	1	0	0	1	2
IS Net Technician 6	1	0	0	0	1
IS Net Technician 7	0	0	0	3	3
Library Technician 2	1	0	0	0	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)	1	0	0	1	2
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Physical Health Provider 3	1	0	0	0	1
Professor	0	0	0	3	3
Research Technician 4	0	0	0	1	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Stu Svcs Profess 2 (Exempt)	0	0	0	1	1
Student Svcs Manager 1	0	0	0	2	2
Student Svcs Manager 3	0	0	0	1	1
Student Svcs Professional 1	2	0	0	0	2
Student Svcs Professional 2	1	0	0	2	3
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 1	1	0	0	0	1
Student Svcs Technician 2	0	0	0	2	2
Student Svcs Technician 3	0	0	0	1	1
Training & Development 2	1	0	0	0	1
Training & Development 3	1	0	0	0	1
Totals	16	0	0	87	103

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	11,398.5	11,495.5	11,495.5	11,330.7	11,330.7	0.0	0.0%
72000 Travel	166.1	150.3	150.3	150.8	150.8	0.0	0.0%
73000 Services	970.3	2,835.8	2,746.7	2,933.8	2,933.8	0.0	0.0%
74000 Commodities	944.1	1,637.7	1,637.7	1,864.7	1,864.7	0.0	0.0%
75000 Capital Outlay	1,643.2	224.9	224.9	224.9	224.9	0.0	0.0%
77000 Grants, Benefits	411.0	274.3	274.3	274.3	274.3	0.0	0.0%
78000 Miscellaneous	194.0	119.9	119.9	118.7	118.7	0.0	0.0%
Totals	15,727.2	16,738.4	16,649.3	16,897.9	16,897.9	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	142.3	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0%
1004Gen Fund (UGF)	7,707.9	7,433.0	7,343.9	7,249.5	7,249.5	0.0	0.0%
1007I/A Rcpts (Other)	233.4	489.3	489.3	489.3	489.3	0.0	0.0%
1048Univ Rcpt (DGF)	7,525.9	7,650.4	7,650.4	7,897.2	7,897.2	0.0	0.0%
1151VoTech Ed (DGF)	108.6	96.7	96.7	192.9	192.9	0.0	0.0%
1174UA I/A (Other)	9.1	68.2	68.2	68.2	68.2	0.0	0.0%
Unrestricted General (UGF)	7,707.9	7,433.0	7,343.9	7,249.5	7,249.5	0.0	0.0%
Designated General (DGF)	7,634.5	7,747.1	7,747.1	8,090.1	8,090.1	0.0	0.0%
Other Funds	242.5	557.5	557.5	557.5	557.5	0.0	0.0%
Federal Funds	142.3	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0%
Positions:							
Permanent Full Time	86	86	86	98	98	0	0.0%
Permanent Part Time	3	3	3	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: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		16,738.4	11,495.5	150.3	2,835.8	1,637.7	224.9	274.3	119.9	86	3	0
1002 Fed Rcpts		1,000.8										
1004 Gen Fund		7,433.0										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		7,650.4										
1151 VoTech Ed		96.7										
1174 UA I/A		68.2										
Align Authority for Agency-wide Reduction												
Unalloc		-89.1	0.0	0.0	-89.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.1										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus												
(18.1) Bristol Bay Campus												
(12.4) Chukchi Campus												
(69.4) College of Rural and Community Development												
(39.7) Cooperative Extension Service												
(1,559.2) Fairbanks Campus												
(238.6) Fairbanks Organized Research												
(22.0) Interior-Aleutians Campus												
(289.5) Juneau Campus												
(89.1) Kenai Peninsula College												
(31.2) Ketchikan Campus												
(32.5) Kodiak College												
(39.4) Kuskokwim Campus												
(63.2) Matanuska-Susitna College												
(19.2) Northwest Campus												
(320.6) Office of Information Technology												
(37.6) Prince William Sound College												
(41.5) Sitka Campus												
(11.5) Small Business Development Center												
(518.9) Statewide Services												
(37.2) Systemwide Education and Outreach												
(74.8) UAF Community and Technical College												
Subtotal		16,649.3	11,495.5	150.3	2,746.7	1,637.7	224.9	274.3	119.9	86	3	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-94.4										
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											
Transfer Positions Between Allocations and Inactive Position Inventory												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	2	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	246.8	0.0	0.0	246.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		246.8										

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue

	Trin	96.2	0.0	0.0	96.2	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	96.2										

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-164.8	0.5	-61.5	227.0	0.0	0.0	-1.2	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 FY2016.												
	Subtotal	16,897.9	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	16,897.9	11,330.7	150.8	2,933.8	1,864.7	224.9	274.3	118.7	98	5	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	62,100	0	0	19,872	81,972	81,972
50-0002	Associate Professor	FT	K	AA	Soldotna	9.0		Y	71,093	0	0	22,750	93,843	93,843
50-0003	Associate Professor	FT	K	AA	Soldotna	9.0		Y	75,145	0	0	24,046	99,191	99,191
50-0004	Professor	FT	K	AA	Soldotna	9.0		Y	120,396	0	0	38,527	158,923	79,462
50-0006	Associate Professor	FT	K	AA	Soldotna	9.0		Y	68,306	0	0	21,858	90,164	90,164
50-0007	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	55,102	0	0	17,633	72,735	72,735
50-0008	Assistant Professor	FT	K	AA	Homer	9.0		Y	63,481	0	0	20,314	83,795	83,795
50-0010	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	91,206	0	0	29,186	120,392	120,392
50-0011	Student Svcs Manager 3	FT	X	XX	Soldotna	12.0		Y	80,135	0	0	36,141	116,276	116,276
50-0012	Associate Professor	FT	K	AA	Soldotna	9.0		Y	71,505	0	0	22,882	94,387	94,387
50-0013	Associate Professor	FT	K	AA	Soldotna	9.0		Y	73,320	0	0	23,462	96,782	96,782
50-0014	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	50,982	0	0	16,314	67,296	67,296
50-0015	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	64,675	0	0	20,696	85,371	85,371
50-0017	Associate Professor	FT	K	AA	Soldotna	9.0		Y	77,004	0	0	24,641	101,645	101,645
50-0018	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	72,917	0	0	23,333	96,250	96,250
50-0019	Associate Professor	FT	K	AA	Soldotna	9.0		Y	76,542	0	0	24,493	101,035	101,035
50-0021	Professor	FT	K	AA	Soldotna	9.0		Y	63,528	0	0	20,329	83,857	83,857
50-0022	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	58,507	0	0	18,722	77,229	77,229
50-0023	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	93,719	0	0	29,990	123,709	123,709
50-0024	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	61,128	0	0	19,561	80,689	80,689
50-0026	Instructor	FT	K	AA	Soldotna	9.0		Y	54,428	0	0	17,417	71,845	71,845
50-0027	Associate Professor	FT	K	AA	Soldotna	9.0		Y	82,356	0	0	26,354	108,710	108,710
50-0028	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	65,962	0	0	21,108	87,070	87,070
50-0030	Associate Professor	FT	K	AA	Soldotna	9.0		Y	83,038	0	0	26,572	109,610	109,610
50-0031	Associate Professor	FT	K	AA	Soldotna	9.0		Y	69,011	0	0	22,084	91,095	91,095
50-0035	Associate Professor	FT	K	AA	Kenai	9.0		Y	77,711	0	0	24,868	102,579	102,579
50-0071	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	72,807	0	0	23,298	96,105	96,105
50-0076	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	55,572	0	0	17,783	73,355	73,355
50-0085	Associate Professor	FT	K	AA	Soldotna	9.0		Y	71,616	0	0	22,917	94,533	94,533
50-0086	Professor	FT	K	AA	Homer	9.0		Y	89,107	0	0	28,514	117,621	117,621
50-0105	Administrative Management 4	FT	X	XX	Homer	12.0		Y	122,974	0	0	55,461	178,435	178,435
50-0106	Administrative Management 2	FT	X	XX	Soldotna	12.0		Y	71,877	0	0	32,417	104,294	104,294
50-0107	Administrative Management 2	FT	X	XX	Soldotna	12.0		Y	64,388	0	0	29,039	93,427	93,427
50-0108	Comm Specialist 4 (NE)	FT	C	XX	Soldotna	12.0		Y	57,774	0	0	32,065	89,839	89,839
50-0151	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	49,980	0	0	27,739	77,719	77,719
50-0153	Admin Generalist 4	FT	C	XX	Kenai	12.0		Y	43,642	0	0	24,221	67,863	67,863

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: FY2017 Governor (12995)
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
50-0154	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	48,726	0	0	27,043	75,769	75,769
50-0158	Fiscal Technician 3	FT	C	XX	Soldotna	12.0		Y	44,579	0	0	24,741	69,320	69,320
50-0159	Fiscal Technician 4	FT	C	XX	Soldotna	12.0		Y	48,726	0	0	27,043	75,769	75,769
50-0160	Fiscal Technician 2	FT	C	XX	Homer	12.0		Y	44,128	0	0	24,491	68,619	68,619
50-0163	Fiscal Technician 3	FT	C	XX	Soldotna	12.0		Y	45,030	0	0	24,992	70,022	70,022
50-0164	Fiscal Technician 2	FT	C	XX	Soldotna	12.0		Y	39,552	0	0	21,951	61,503	61,503
50-0166	Library Technician 3	FT	C	XX	Soldotna	12.0		Y	22,077	0	0	12,253	34,330	34,330
50-0167	Human Resources Technician 3	FT	C	XX	Soldotna	12.0		Y	61,272	0	0	34,006	95,278	95,278
50-0170	Student Svcs Professional 2	FT	C	XX	Soldotna	12.0		Y	49,241	0	0	27,329	76,570	76,570
50-0181	Research Technician 4	FT	C	XX	Soldotna	12.0		Y	43,824	0	0	24,322	68,146	68,146
50-0184	IS Manager 1	FT	X	XX	Soldotna	12.0		Y	69,028	0	0	31,132	100,160	100,160
50-0185	Student Svcs Technician 2	PT	C	XX	Kenai	12.0		Y	19,969	0	0	11,083	31,052	31,052
50-0186	Associate Professor	FT	K	AA	Homer	9.0		Y	66,118	0	0	21,158	87,276	87,276
50-0187	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	51,084	0	0	16,347	67,431	67,431
50-0188	Associate Professor	FT	N	XX	Kenai	9.0		Y	97,759	0	0	27,373	125,132	57,561
50-0189	Associate Professor	FT	K	AA	Kenai	9.0		Y	68,361	0	0	21,876	90,237	5,414
50-0192	Admin Specialist 1	FT	C	XX	Soldotna	12.0		Y	23,311	0	0	12,938	36,249	3,625
50-0205	Fiscal Technician 2	FT	C	XX	Kenai	12.0		Y	39,552	0	0	21,951	61,503	61,503
50-0206	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Soldotna	12.0		Y	101,770	0	0	45,898	147,668	147,668
50-0209	Crafts & Trades III (CT3)	FT	L	TC	Soldotna	12.0		Y	71,202	0	0	38,947	110,149	110,149
50-0210	Maint Service Worker IV (MSW4)	PT	L	TC	Homer	12.0		Y	49,856	0	0	27,271	77,127	77,127
50-0216	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	46,384	0	0	25,743	72,127	72,127
50-0220	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	26,665	0	0	14,799	41,464	41,464
50-0221	Admin Generalist 2	FT	C	XX	Kenai	11.0		Y	19,317	0	0	10,721	30,038	30,038
50-0222	IS Net Technician 7	FT	C	XX	Kenai	9.0		Y	53,323	0	0	29,594	82,917	82,917
50-0223	Student Svcs Technician 2	FT	C	XX	Kenai	10.0		Y	44,128	0	0	24,491	68,619	68,619
50-0224	Fiscal Technician 2	FT	C	XX	Kenai	12.0		Y	39,552	0	0	21,951	61,503	61,503
50-0225	Admin Generalist 3	FT	C	XX	Kenai	10.0		Y	39,986	0	0	22,192	62,178	62,178
50-0226	Maint Service Workr III (MSW3)	FT	L	TC	Kenai	12.0		Y	39,130	0	0	21,404	60,534	60,534
50-0227	Maintenance Serv Worker (MSW1)	FT	L	TC	Kenai	12.0		Y	54,677	0	0	29,908	84,585	84,585
50-0228	Assistant Professor	FT	K	AA	Kenai	12.0		Y	79,937	0	0	25,580	105,517	105,517
50-0229	Assistant Professor	FT	K	AA	Kenai	12.0		Y	51,294	0	0	16,414	67,708	67,708
50-0300	Instructional Designer 4	FT	X	XX	Kenai	9.0		Y	67,674	0	0	30,521	98,195	
50-0301	Communications Specialist	FT	C	XX	Kenai	12.0		Y	61,246	0	0	33,992	95,238	95,238

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: FY2017 Governor (12995)
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
	3													
50-0302	IS Net Technician 7	FT	C	XX	Kenai	12.0		Y	57,148	0	0	31,717	88,865	88,865
50-0303	Instructional Designer 2	PT	C	XX	Kenai	12.0		Y	44,579	0	0	24,741	69,320	
50-0304	IS Net Technician 5	FT	C	XX	Kenai	12.0		Y	48,726	0	0	27,043	75,769	75,769
50-0305	IS Net Technician 7	FT	C	XX	Kenai	12.0		Y	49,253	0	0	27,335	76,588	76,588
50-0306	Student Svcs Professional 3	FT	X	XX	Kenai	12.0		Y	53,323	0	0	24,049	77,372	
50-0307	Crafts & Trades I (CT1)	FT	L	TC	Kenai	9.0		Y	47,663	0	0	26,072	73,735	
50-0308	Student Svcs Manager 1	FT	X	XX	Kenai	12.0		Y	58,286	0	0	26,287	84,573	83,051
50-0309	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Kenai	12.0		Y	48,726	0	0	21,975	70,701	70,701
50-0310	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	25,948	0	0	14,401	40,349	40,349
50-0311	Training & Development 3	FT	C	XX	Anchorage	12.0		Y	53,323	0	0	29,594	82,917	82,917
50-0312	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	16,803	0	0	9,326	26,129	19,597
50-0313	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	32,732	0	0	18,166	50,898	50,898
50-0314	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	30,826	0	0	17,108	47,934	
50-0315	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	17,542	0	0	9,736	27,278	
50-0316	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	29,765	0	0	13,424	43,189	
50-0317	Student Svcs Professional 1	PT	C	XX	Anchorage	9.0		Y	23,061	0	0	12,799	35,860	
50-0318	Physical Health Provider 3	FT	X	XX	Anchorage	12.0		Y	30,633	0	0	13,815	44,448	
50-0319	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	11,145	0	0	6,185	17,330	
50-0320	Training & Development 2	FT	C	XX	Anchorage	12.0		Y	9,146	0	0	5,076	14,222	
50-0321	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	38,391	0	0	21,000	59,391	
50-0322	Student Svcs Technician 1	FT	C	XX	Anchorage	12.0		Y	35,083	0	0	19,471	54,554	54,554
50-0323	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	14,319	0	0	7,947	22,266	22,266
50-0324	IS Net Technician 5	PT	C	XX	Anchorage	9.0		Y	43,518	0	0	24,152	67,670	54,136
50-0477	Associate Professor	FT	K	AA	Homer	9.0		Y	82,666	0	0	26,453	109,119	109,119
50-0478	Student Svcs Manager 1	FT	X	XX	Homer	12.0		Y	50,927	0	0	22,968	73,895	73,895
50-0479	Admin Generalist 3	FT	C	XX	Homer	12.0		Y	45,439	0	0	25,219	70,658	70,658
50-0480	Student Svcs Technician 3	FT	C	XX	Kenai	12.0		Y	53,817	0	0	29,868	83,685	83,685
50-0496	Director (Admin)	FT	S	XX	Soldotna	12.0		Y	145,503	0	0	40,741	186,244	186,244
50-0497	Admin Specialist 3 (NonExempt)	FT	C	XX	Soldotna	9.0		Y	61,272	0	0	34,006	95,278	
50-0498	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	69,351	0	0	22,192	91,543	
50-0499	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	76,945	0	0	24,622	101,567	
50-0500	Maint Service Worker II (MSW2)	FT	L	TC	Soldotna	9.0		Y	28,760	0	0	15,732	44,492	
50-0501	Assistant Professor	FT	N	XX	Soldotna	9.0		Y	50,200	0	0	14,056	64,256	

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: FY2017 Governor (12995)
Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

	Total Positions	New	Deleted
Full Time Positions:	98	0	0
Part Time Positions:	5	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	103	0	0
Total Component Months:	1,097.0		

Total Salary Costs:	5,796,331
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	2,425,338
Total Postion Costs:	8,221,669
Plus Labor Pool Amounts:	3,582,200
Total Pre-Vacancy:	11,803,869
Minus Vacancy Adjustment of 4.01%:	473,169

Personal Services Line 100 (Post-Vacancy): 11,330,700

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	163,082	394,042	557,124	534,791
1004 General Fund Receipts	6,930,191	358,220	7,288,411	6,996,248
1048 University Restricted Receipts	1,128,396	2,829,938	3,958,334	3,799,661
Total UA Funding:	8,221,669	3,582,200	11,803,869	11,330,700

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	800,000	19.10%	152,800	952,800	914,606
Part Time Faculty	400,000	10.10%	40,400	440,400	422,746
PERS Overtime	400,000	55.50%	222,000	622,000	597,067
Students	475,000	0.00%	0	475,000	455,959
Temporary < 6 Mths Class/Apt	1,000,000	9.20%	92,000	1,092,000	1,048,226
Total Labor Pool Amounts:	3,075,000		507,200	3,582,200	3,438,604

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 2015

A five-year Title III Funded Sea Change grant dramatically increased enrollment at Kodiak College through coastal-theme e-Learning courses, provided outstanding faculty and staff professional development opportunities, and allowed for the development of Virtual Student Coaching and Virtual Tutoring.

Kodiak College's Title III Alutiiq Studies and Student Services program developed a series of one-credit courses in Alaska Native Studies primarily for Alaska Native organizations. These courses, focused on Alaska Native policy, governance, and organizational management, were designed to meet an identified need in Kodiak College's service area.

For the second time, all ten students enrolled in an intensive *Path One: Fast Track Residential Carpentry, and Weatherization Technician* training program were employed in entry level construction jobs upon completion.

Kodiak College's Maritime Workforce Development program offered non-credit Vessel Repair and Maintenance workshops and hands-on training for fishing fleet and fleet support service providers in the Kodiak Region. Courses offered or scheduled to date include Marine Electrical and Marine Corrosion (American Boat and Yacht Council certified), as well as Vessel Systems Overview, DC Electrical, and Deckhand Basics. Courses are fully portable and can be offered across coastal Alaska in collaboration with other UA campuses and training providers.

Welding and Vessel Repair and Maintenance course offerings were expanded in the newly leased Industrial Arts building that was outfitted with equipment purchased with Technical Vocational Education Program (TVEP) funding.

Kodiak College began offering its Virtual Tutoring program through The Learning Center. Several faculty were trained for use of the online tutoring scheduling and assistance programs to use during online office hours.

Kodiak College has institutionalized *Quality Matters* (QM) and now has 2 QM coordinators, 55 faculty trained on the rubric tool and review process, 5 current certified peer reviewers, 5 certified master reviewers, 3 certified trainer/facilitators, and 52 national peer review teams on which Kodiak College peer reviewers have served.

Key Component Challenges

Increase the enrollment percentage in campus-based face-to-face courses as Kodiak College relies too heavily on e-Learning (online) course enrollment for tuition revenue. Competition among campuses for e-Learning students is growing across UA, which may result in decreased enrollment in Kodiak College's e-Learning courses across time.

Address a slight decline in enrollment at Kodiak College that is projected for FY2016 through a targeted strategic enrollment management plan focusing on Island-based students.

Determine the impact on enrollment with the decommissioning of the Commsta (Communication Station) at the United States Coast Guard (USCG) base in Kodiak. Further reductions in Coast Guard personnel will likely impact enrollment in the future.

Address the impact of a potential decline in enrollment with the closure of Jackson's Mobile Home Park, where many Kodiak College students live. Nearly 100 families will be displaced, forcing many to leave the island due to the lack of housing. This loss of housing is in addition to Trident Seafood's purchase of a large apartment complex downtown whereby approximately 30 families were left homeless at Thanksgiving 2015 when the complex became employee housing.

Acquire additional funding for Vocational Technical programs to further support expansion of skilled-trades courses at the Industrial Arts building.

Acquire funding to pursue the remodeling of the second floor of the Kodiak Campus Center to upgrade The Testing Center, Adult Basic Education (ABE) / English as a Second Language (ESL) programs.

Continue to 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.

Focus on accessibility and universal design for learning will require more training, improved resources, and more time or staff to accommodate adding captioning or transcripts to the volumes of video and audio used in online and blended courses.

Analyze the University of Alaska Fairbanks offer to transfer ownership of UAF's Kodiak Seafood and Marine Science Center on Near Island to Kodiak College/UAA effective FY2017.

Kodiak College addressed the 5% FY2016 decrement in state funding in the following ways:

- Laid-off PT administrative assistant.
- Eliminated contracted work janitorial and snow removal services and reassigned to facilities staff who are now responsible for these duties.
- Eliminated and restructured Associate Professor Librarian position as professional staff position.
- Reduced professional development travel for faculty and staff.
- Laid-off grant-funded distance IT specialist position that could not be institutionalized at the end of the project.
- Laid-off grant-funded distance educational specialist position that could not be institutionalized at the end of the project period.

Significant Changes in Results to be Delivered in FY2017

Kodiak College's primary challenge in FY2017 is to weather additional decrements in state funding and projected decreases in enrollment. A 4.5% decrease in state allocated funds will likely result in a number of cost reduction scenarios, including:

- Elimination of one term faculty position.
- Elimination of one grant-funded and partially institutionalized Alaska Native student advisor at the end of the federal project period on Sept 30, 2016.
- Reduction in adjunct faculty costs by reassigning some course sections to regular faculty; resulting in higher teaching workloads and fewer opportunities to provide college, university, and community service.
- Reduction in temporary staffing at The Learning Center, decreasing student access to tutoring services.
- Reduction in faculty and staff professional development travel.

Additional cuts will also threaten the college's ability to fully institutionalize the Alutiiq Language and Students Services program currently funded by a Title III grant that will end in September 2016, impacting Alaska Native communities benefiting from the program.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer
Phone: (907) 450-8187
Fax: (907) 450-8181
E-mail: marizk@alaska.edu

**Kodiak College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	31	31	Annual Salaries	1,976,670
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	813,399
			Labor Pool(s)	1,786,900
			<i>Less 3.02% Vacancy Factor</i>	<i>(138,369)</i>
Totals	36	36	Total Personal Services	4,438,600

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	1	1
Admin Specialist 2	0	0	0	2	2
Administrative Professional 3	0	0	0	1	1
Assistant Professor	0	0	0	6	6
Associate Professor	0	0	0	5	5
Crafts & Trades III (CT3)	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
Instructional Designer 3	0	0	0	1	1
IS Net Technician 7	0	0	0	2	2
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	2	2
Student Svcs Professional 2	0	0	0	1	1
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 1	0	0	0	1	1
Term Asst Professor	0	0	0	3	3
Training & Development 4	0	0	0	1	1
Totals	0	0	0	36	36

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,931.3	4,418.9	4,418.9	4,438.6	4,438.6	0.0	0.0%
72000 Travel	96.7	111.4	111.4	65.6	65.6	0.0	0.0%
73000 Services	603.8	604.5	572.0	870.5	870.5	0.0	0.0%
74000 Commodities	430.5	589.4	589.4	556.5	556.5	0.0	0.0%
75000 Capital Outlay	218.8	24.6	24.6	47.3	47.3	0.0	0.0%
77000 Grants, Benefits	79.7	59.3	59.3	134.5	134.5	0.0	0.0%
78000 Miscellaneous	19.6	19.5	19.5	20.7	20.7	0.0	0.0%
Totals	5,380.4	5,827.6	5,795.1	6,133.7	6,133.7	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	825.9	767.7	767.7	767.7	767.7	0.0	0.0%
1004Gen Fund (UGF)	2,856.0	2,772.8	2,740.3	2,717.4	2,717.4	0.0	0.0%
1007I/A Rcpts (Other)	104.4	323.5	323.5	323.5	323.5	0.0	0.0%
1048Univ Rcpt (DGF)	1,438.6	1,955.3	1,955.3	2,098.2	2,098.2	0.0	0.0%
1151VoTech Ed (DGF)	155.5	0.0	0.0	218.6	218.6	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)	2,856.0	2,772.8	2,740.3	2,717.4	2,717.4	0.0	0.0%
Designated General (DGF)	1,594.1	1,955.3	1,955.3	2,316.8	2,316.8	0.0	0.0%
Other Funds	104.4	331.8	331.8	331.8	331.8	0.0	0.0%
Federal Funds	825.9	767.7	767.7	767.7	767.7	0.0	0.0%
Positions:							
Permanent Full Time	30	30	30	31	31	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		5,827.6	4,418.9	111.4	604.5	589.4	24.6	59.3	19.5	30	5	0
1002 Fed Rcpts		767.7										
1004 Gen Fund		2,772.8										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		1,955.3										
1174 UA I/A		8.3										
Align Authority for Agency-wide Reduction												
Unalloc		-32.5	0.0	0.0	-32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.5										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

Subtotal		5,795.1	4,418.9	111.4	572.0	589.4	24.6	59.3	19.5	30	5	0
-----------------	--	----------------	----------------	--------------	--------------	--------------	-------------	-------------	-------------	-----------	----------	----------

***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer General Funds to Align Budgets With Anticipated Revenue

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trout	-22.9	0.0	0.0	-22.9	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											

Transfer Positions Between Allocations and Inactive Position Inventory

Trin	0.0	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 FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.

Transfer University Receipts to Align Budgets With Anticipated Revenue

Trin	142.9	0.0	0.0	142.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	142.9											

Transfers between allocations deemed necessary for FY2016.

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1048 University Receipts												
2,896.6 Anchorage Campus												
65.7 Bristol Bay Campus												
(10,073.0) Budget Reductions/Additions - Systemwide												
34.6 Chukchi Campus												
95.6 College of Rural and Community Development												
(2,236.5) Cooperative Extension Service												
5,719.4 Fairbanks Campus												
1,354.6 Fairbanks Organized Research												
72.6 Interior-Aleutians Campus												
462.1 Juneau Campus												
246.8 Kenai Peninsula College												
66.1 Ketchikan Campus												
142.9 Kodiak College												
91.0 Kuskokwim Campus												
156.8 Matanuska-Susitna College												
53.5 Northwest Campus												
843.3 Office of Information Technology												
(154.4) Prince William Sound College												
128.3 Sitka Campus												
37.6 Small Business Development Center												
(31.9) Statewide Services												
(233.7) Systemwide Education and Outreach												
262.0 UAF Community and Technical College												

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue

1151 VoTech Ed	Trin	218.6	0.0	0.0	218.6	0.0	0.0	0.0	0.0	0	0	0
----------------	------	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5 Anchorage Campus												
(403.1) Budget Reductions/Additions - Systemwide												
(39.0) College of Rural and Community Development												
27.2 Fairbanks Campus												
91.6 Interior-Aleutians Campus												
145.8 Juneau Campus												
96.2 Kenai Peninsula College												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	19.7	-45.8	-40.1	-32.9	22.7	75.2	1.2	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 FY2016.												
	Subtotal	6,133.7	4,438.6	65.6	870.5	556.5	47.3	134.5	20.7	31	5	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	6,133.7	4,438.6	65.6	870.5	556.5	47.3	134.5	20.7	31	5	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	131,000	0	0	36,680	167,680	167,680
54-0002	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	65,562	0	0	20,980	86,542	86,542
54-0009	Admin Specialist 2	FT	C	XX	Kodiak	9.0		Y	57,550	0	0	31,940	89,490	89,490
54-0012	Admin Specialist 2	FT	C	XX	Kodiak	12.0		Y	53,092	0	0	29,466	82,558	82,558
54-0014	Term Asst Professor	FT	T	IT	Kodiak	12.0		Y	66,080	0	0	20,353	86,433	86,433
54-0015	Fiscal Technician 3	FT	C	XX	Kodiak	12.0		Y	52,609	0	0	29,198	81,807	81,807
54-0030	Associate Professor	FT	K	AA	Kodiak	9.0		Y	50,220	0	0	16,070	66,290	66,290
54-0032	Library Technician 2	FT	C	XX	Kodiak	12.0		Y	14,904	0	0	8,272	23,176	23,176
54-0043	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	7,092	0	0	3,936	11,028	
54-0044	Student Svcs Professional 1	FT	C	XX	Kodiak	12.0		Y	50,521	0	0	28,039	78,560	78,560
54-0061	Crafts & Trades III (CT3)	FT	L	TC	Kodiak	12.0		Y	75,567	0	0	41,335	116,902	116,902
54-0062	Maintenance Serv Worker (MSW1)	FT	L	TC	Kodiak	12.0		Y	33,033	0	0	18,069	51,102	51,102
54-0064	Term Asst Professor	PT	K	AA	Kodiak	12.0		Y	57,248	0	0	18,319	75,567	75,567
54-0103	Associate Professor	FT	K	AA	Kodiak	9.0		Y	69,523	0	0	22,247	91,770	91,770
54-0104	Associate Professor	FT	K	AA	Kodiak	9.0		Y	81,368	0	0	26,038	107,406	107,406
54-0121	Media Services Technician	FT	C	XX	Kodiak	12.0		Y	38,573	0	0	21,408	59,981	59,981
54-0123	Term Asst Professor	PT	K	AA	Kodiak	12.0		Y	69,978	0	0	22,393	92,371	46,186
54-0143	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	79,054	0	0	43,875	122,929	122,929
54-0145	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	66,477	0	0	21,273	87,750	87,750
54-0147	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	56,294	0	0	18,014	74,308	
54-0150	Student Svcs Professional 3	FT	X	XX	Kodiak	12.0		Y	46,166	0	0	20,821	66,987	4,019
54-0152	Admin Generalist 2	FT	C	XX	Kodiak	9.0		Y	6,813	0	0	3,781	10,594	636
54-0154	Administrative Professional 3	FT	X	XX	Kodiak	9.0		Y	7,500	0	0	3,383	10,883	
54-0202	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	73,968	0	0	23,670	97,638	97,638
54-0223	Student Svcs Technician 1	FT	C	XX	Kodiak	12.0		Y	37,516	0	0	20,821	58,337	58,337
54-0225	Admin Generalist 3	FT	C	XX	Kodiak	12.0		Y	37,861	0	0	21,013	58,874	58,874
54-0226	Associate Professor	FT	K	AA	Kodiak	9.0		Y	77,815	0	0	24,901	102,716	102,716
54-0227	Assistant Professor	FT	N	XX	Kodiak	9.0		Y	95,499	0	0	26,740	122,239	122,239
54-0228	Assistant Professor	FT	K	AA	Kodiak	9.0		Y	65,895	0	0	21,086	86,981	86,981
54-0232	Training & Development 4	FT	X	XX	Kodiak	12.0		Y	48,776	0	0	21,998	70,774	70,774
54-0252	Student Svcs Professional 1	FT	C	XX	Kodiak	12.0		Y	49,064	0	0	27,231	76,295	76,295
54-0253	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	44,015	0	0	24,428	68,443	68,443
54-0254	Fiscal Technician 2	FT	C	XX	Kodiak	12.0		Y	43,129	0	0	23,937	67,066	67,066
54-0322	Instructional Designer 3	PT	X	XX	Kodiak	12.0		Y	24,353	0	0	10,983	35,336	35,336
54-0401	Associate Professor	FT	K	AA	Kodiak	9.0		Y	78,372	0	0	25,079	103,451	103,451
54-0421	IS Net Technician 7	PT	C	XX	Kodiak	12.0		Y	64,183	0	0	35,622	99,805	99,805

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: FY2017 Governor (12995)
Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

	Total				Total Salary Costs:	1,976,670
	Positions	New	Deleted		Total COLA:	0
Full Time Positions:	31	0	0		Total Premium Pay:	0
Part Time Positions:	5	0	0		Total Benefits:	813,399
Non Permanent Positions:	0	0	0		Total Postion Costs:	2,790,069
Positions in Component:	36	0	0		Plus Labor Pool Amounts:	1,786,900
Total Component Months:	387.0				Total Pre-Vacancy:	4,576,969
					Minus Vacancy Adjustment of 3.02%:	138,369
					Personal Services Line 100 (Post-Vacancy):	4,438,600

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	11,028	357,380	368,408	357,270
1004 General Fund Receipts	2,574,738	178,690	2,753,428	2,670,188
1048 University Restricted Receipts	204,303	1,250,830	1,455,133	1,411,142
Total UA Funding:	2,790,069	1,786,900	4,576,969	4,438,600

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	200,000	19.10%	38,200	238,200	230,999
Part Time Faculty	400,000	10.10%	40,400	440,400	427,086
PERS Overtime	300,000	55.50%	166,500	466,500	452,397
Students	205,000	0.00%	0	205,000	198,803
Temporary < 6 Mths Class/Apt	400,000	9.20%	36,800	436,800	423,595
Total Labor Pool Amounts:	1,505,000		281,900	1,786,900	1,732,879

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 2015

Matanuska-Susitna College opened the 523 seat Glenn Massay Theater in early 2014, and over the past year it has quickly emerged as a center of activity for the community, providing a much needed location for local entertainment, lectures and meetings, and further enhancing the appeal of the college to the community and prospective future students. Although the venue has hosted numerous plays and performers over the past year, Matanuska-Susitna College conducted its first major in house musical performance "Chicago" in October 2015.

The college once again hosted and sponsored the fifth annual Machtetanz Art Festival, which provided the campus an opportunity to demonstrate its value as a community center for creative exhibition and performance. Over 250 paying participants enjoyed the two day event working with nationally recognized artists, who offered personal instruction to students in a variety of disciplines.

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. In the summer of 2015, Assistant Professor Kathleen Nevis pioneered several popular science camps for middle school and high school students.

Key Component Challenges

The Olvin S. Okeson Library at MSC has seen a large increase in the number of distance students from other campuses seeking a place to complete their online courses. This indicates that additional resources may be needed.

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

It is expected that budget reductions will lead to reduced course offerings and diminished or limited investment in campus growth, which will negatively affect future student enrollment.

Given the decline in legislative funding for the university as a whole, there will be several key challenges in the following areas:

- Recruiting appropriate faculty
- Maintaining adequate classroom (lab space is close to capacity Monday through Thursday) and office space (there is no vacant office space) coupled with necessary infrastructure upkeep
- Dealing with increased federal requirements like Title IX training
- Continued development of programs and curriculum to meet changing needs

The college continues to rely on the talents and expertise of adjunct faculty members in order to offer the broad range of curriculum desired by the student population. Matanuska-Susitna College continually searches for qualified and experienced personnel to fill vacant positions (due to retirement or migration of personnel) to add value to programs. As academic programs increase in scope and student enrollments, so does the full time faculty need. Presently, Matanuska-Susitna College has almost 30 full time faculty members and more than 120 additional adjunct faculty providing quality instruction to students. The college is the most adjunct dependent campus in the system, which allows for some flexibility but limits class offerings.

Matanuska-Susitna College continues to investigate and develop hybrid course offerings which will free up classroom space and offer another learning format to students. An essential component to quality distance delivery is to train and mentor the full time and adjunct faculty on how to provide proper instruction for the distance student and how to effectively employ the technology in the best manner possible.

The Matanuska-Susitna Borough provided initial funding support for a college paramedic program, but discontinued support in 2015. The program will continue without local government support.

Impacts of the FY2015/FY2016 Budget Cuts

Budget cuts have already had an impact on the Matanuska-Susitna College. After investing considerable resources in the development and planning of a two year Veterinary degree program, the program has been placed on indefinite hold due to budget constraints.

The campus Computer Office Information Systems (CIOS) degree program has been revised and reduced in scope, allowing for the reduction of support staff from one full time position to one half time position. In 2017, a faculty position will be eliminated. Even with these reductions, it is believed core offerings can still be preserved for students.

The newly opened Glenn Massay Theater is now an important feature of the college, however, due to budget limitations, there have been only two full time staff to run a facility that is open six to seven days a week. To fund a new theater position, a marketing position has been reorganized to provide theater support and handle college mass media from the theater.

Significant Changes in Results to be Delivered in FY2017

Although Matanuska-Susitna College appears to be experiencing a slight increase in enrollment in Fall 2015, the student credit hour pattern is not tracking with enrollment trends, making it increasingly difficult to project tuition and manage revenue resources. Accordingly, an additional 4.5% reduction in 2017 budgets will have a significant, negative impact on the ability of the college to fulfill its traditional services. One faculty position will be eliminated from the CIOS program in 2017. Further personnel reductions will likely focus on unfilled position vacancies in three departments: student services, campus technology and the library. Consideration would also be given to looking at areas of service which have been added in recent decades which might be eliminated.

Other concerns

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. The successful

recruitment of the additional math, full time faculty member has been instrumental in the progress made to date.

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:

- Develop 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 student body is having regular dances, and they are utilizing the theater for events as well.
- Increase and enhance student success by accommodating the unique requirements of different student groups.
- Increase the utilization of the Learning Center by students for tutoring and testing needs.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer Phone: (907) 450-8187 Fax: (907) 450-8181 E-mail: marizk@alaska.edu</p>

Matanuska-Susitna College Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2016 Management Plan	FY2017 Governor			
Full-time	71	71	Annual Salaries		4,475,159
Part-time	2	2	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		1,898,330
			Labor Pool(s)		2,568,950
			<i>Less 4.04% Vacancy Factor</i>		<i>(361,239)</i>
Totals	73	73	Total Personal Services		8,581,200

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 Generalist 4	0	0	0	2	2
Admin Specialist 2	0	0	0	2	2
Administrative Management 2	0	0	0	1	1
Assistant Professor	0	0	0	18	18
Associate Dean/Faculty	0	0	0	1	1
Associate Professor	0	0	0	9	9
Campus Services Generalist 3	1	0	0	0	1
Communications Manager 2	0	0	0	1	1
Communications Specialist 2	0	0	0	1	1
Communications Specialist 3	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fac Svcs-MO&U Supervisor 4	0	0	0	1	1
Fiscal Technician 2	0	0	0	3	3
Fiscal Technician 4	0	0	0	1	1
Human Resources Technician 2	0	0	0	1	1
Instructor	0	0	0	1	1
IS Manager 1	0	0	0	1	1
IS Net Technician 6	1	0	0	1	2
IS Net Technician 7	0	0	0	1	1
Library Technician 3	0	0	0	4	4
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
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Professional 1	0	0	0	1	1
Student Svcs Professional 2	1	0	0	2	3
Student Svcs Technician 2	0	0	0	5	5
Student Svcs Technician 3	0	0	0	1	1
Totals	3	0	0	70	73

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	7,704.8	8,310.2	8,310.2	8,581.2	8,581.2	0.0	0.0%
72000 Travel	35.1	56.8	56.8	59.8	59.8	0.0	0.0%
73000 Services	803.9	1,932.6	1,869.4	1,774.5	1,774.5	0.0	0.0%
74000 Commodities	1,177.2	576.5	576.5	830.6	830.6	0.0	0.0%
75000 Capital Outlay	815.0	343.4	343.4	58.6	58.6	0.0	0.0%
77000 Grants, Benefits	186.3	40.0	40.0	190.0	190.0	0.0	0.0%
78000 Miscellaneous	30.1	30.1	30.1	30.7	30.7	0.0	0.0%
Totals	10,752.4	11,289.6	11,226.4	11,525.4	11,525.4	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)	5,464.1	5,290.4	5,227.2	5,204.4	5,204.4	0.0	0.0%
1007I/A Rcpts (Other)	29.2	122.3	122.3	122.3	122.3	0.0	0.0%
1048Univ Rcpt (DGF)	5,156.7	5,569.0	5,569.0	5,725.8	5,725.8	0.0	0.0%
1151VoTech Ed (DGF)	75.0	0.0	0.0	165.0	165.0	0.0	0.0%
1174UA I/A (Other)	27.4	62.9	62.9	62.9	62.9	0.0	0.0%
Unrestricted General (UGF)	5,464.1	5,290.4	5,227.2	5,204.4	5,204.4	0.0	0.0%
Designated General (DGF)	5,231.7	5,569.0	5,569.0	5,890.8	5,890.8	0.0	0.0%
Other Funds	56.6	185.2	185.2	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	80	80	80	71	71	0	0.0%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		11,289.6	8,310.2	56.8	1,932.6	576.5	343.4	40.0	30.1	80	2	0
1002 Fed Rcpts		245.0										
1004 Gen Fund		5,290.4										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt		5,569.0										
1174 UA I/A		62.9										
Align Authority for Agency-wide Reduction												
Unalloc		-63.2	0.0	0.0	-63.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.2										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

Subtotal		11,226.4	8,310.2	56.8	1,869.4	576.5	343.4	40.0	30.1	80	2	0
-----------------	--	-----------------	----------------	-------------	----------------	--------------	--------------	-------------	-------------	-----------	----------	----------

***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer General Funds to Align Budgets With Anticipated Revenue

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trout	-22.8	0.0	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											
Transfer Positions Between Allocations and Inactive Position Inventory												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		156.8										

Transfers between allocations deemed necessary for FY2016.

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1048 University Receipts												
2,896.6 Anchorage Campus												
65.7 Bristol Bay Campus												
(10,073.0) Budget Reductions/Additions - Systemwide												
34.6 Chukchi Campus												
95.6 College of Rural and Community Development												
(2,236.5) Cooperative Extension Service												
5,719.4 Fairbanks Campus												
1,354.6 Fairbanks Organized Research												
72.6 Interior-Aleutians Campus												
462.1 Juneau Campus												
246.8 Kenai Peninsula College												
66.1 Ketchikan Campus												
142.9 Kodiak College												
91.0 Kuskokwim Campus												
156.8 Matanuska-Susitna College												
53.5 Northwest Campus												
843.3 Office of Information Technology												
(154.4) Prince William Sound College												
128.3 Sitka Campus												
37.6 Small Business Development Center												
(31.9) Statewide Services												
(233.7) Systemwide Education and Outreach												
262.0 UAF Community and Technical College												

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue

1151 VoTech Ed	Trin	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
----------------	------	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5 Anchorage Campus												
(403.1) Budget Reductions/Additions - Systemwide												
(39.0) College of Rural and Community Development												
27.2 Fairbanks Campus												
91.6 Interior-Aleutians Campus												
145.8 Juneau Campus												
96.2 Kenai Peninsula College												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	271.0	3.0	-393.9	254.1	-284.8	150.0	0.6	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 FY2016.												
	Subtotal	11,525.4	8,581.2	59.8	1,774.5	830.6	58.6	190.0	30.7	71	2	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	11,525.4	8,581.2	59.8	1,774.5	830.6	58.6	190.0	30.7	71	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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 2	FT	X	XX	Palmer	12.0		Y	84,260	0	0	38,001	122,261	61,131
58-0008	Human Resources Technician 2	FT	C	XX	Palmer	12.0		Y	43,263	0	0	24,011	67,274	67,274
58-0012	Fiscal Technician 2	FT	C	XX	Palmer	12.0		Y	49,714	0	0	27,591	77,305	77,305
58-0013	Fiscal Technician 2	PT	C	XX	Palmer	12.0		Y	45,909	0	0	25,479	71,388	71,388
58-0014	Fiscal Technician 2	FT	C	XX	Palmer	12.0		Y	52,287	0	0	29,019	81,306	81,306
58-0015	Student Svcs Technician 2	FT	C	XX	Palmer	12.0		Y	39,554	0	0	21,952	61,506	61,506
58-0016	Communications Specialist 3	FT	C	XX	Palmer	12.0		Y	54,373	0	0	30,177	84,550	84,550
58-0017	Library Technician 3	FT	C	XX	Palmer	12.0		Y	44,150	0	0	24,503	68,653	68,653
58-0018	Campus Services Generalist 3	FT	C	XX	Anchorage	12.0		Y	36,568	0	0	20,295	56,863	
58-0019	Student Svcs Professional 2	FT	C	XX	Anchorage	9.0		Y	53,334	0	0	29,600	82,934	
58-0020	Assistant Professor	FT	K	AA	Palmer	9.0		Y	74,233	0	0	23,755	97,988	97,988
58-0021	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	39,557	0	0	21,954	61,511	61,511
58-0031	Director (Admin)	FT	S	XX	Palmer	12.0		Y	140,458	0	0	39,328	179,786	179,786
58-0049	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	50,219	0	0	27,872	78,091	78,091
58-0106	Student Svcs Professional 1	FT	C	XX	Palmer	12.0		Y	44,567	0	0	24,735	69,302	69,302
58-0113	Student Svcs Technician 3	FT	C	XX	Palmer	12.0		Y	56,610	0	0	31,419	88,029	88,029
58-0119	Student Svcs Technician 2	FT	C	XX	Palmer	12.0		Y	47,802	0	0	26,530	74,332	74,332
58-0126	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Palmer	12.0		Y	93,982	0	0	42,386	136,368	136,368
58-0127	Associate Professor	FT	K	AA	Palmer	9.0		Y	75,905	0	0	24,290	100,195	50,098
58-0128	Associate Professor	FT	K	AA	Palmer	9.0		Y	77,715	0	0	24,869	102,584	102,584
58-0129	Library Technician 3	FT	C	XX	Palmer	12.0		Y	54,373	0	0	30,177	84,550	84,550
58-0130	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	48,232	0	0	26,769	75,001	75,001
58-0131	Fiscal Technician 4	FT	C	XX	Palmer	12.0		Y	59,468	0	0	33,005	92,473	92,473
58-0132	Associate Professor	FT	K	AA	Palmer	9.0		Y	87,660	0	0	28,051	115,711	115,711
58-0133	Student Svcs Manager 2	FT	X	XX	Palmer	12.0		Y	74,764	0	0	33,719	108,483	108,483
58-0134	Assistant Professor	FT	K	AA	Palmer	9.0		Y	57,169	0	0	18,294	75,463	75,463
58-0135	Assistant Professor	FT	K	AA	Palmer	9.0		Y	66,060	0	0	21,139	87,199	87,199
58-0136	Assistant Professor	FT	K	AA	Palmer	9.0		Y	55,558	0	0	17,779	73,337	73,337
58-0137	Assistant Professor	FT	K	AA	Palmer	9.0		Y	68,335	0	0	21,867	90,202	90,202
58-0138	Instructor	FT	K	AA	Palmer	9.0		Y	70,276	0	0	22,488	92,764	92,764
58-0139	Assistant Professor	FT	K	AA	Palmer	9.0		Y	63,061	0	0	20,180	83,241	83,241
58-0140	Assistant Professor	FT	K	AA	Palmer	9.0		Y	83,284	0	0	26,651	109,935	109,935
58-0154	Student Svcs Technician 2	FT	C	XX	Palmer	12.0		Y	58,302	0	0	32,358	90,660	90,660
58-0156	Assistant Professor	FT	K	AA	Palmer	9.0		Y	69,700	0	0	22,304	92,004	92,004

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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
58-0157	IS Net Technician 7	FT	C	XX	Palmer	12.0		Y	64,398	0	0	35,741	100,139	100,139
58-0158	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	48,742	0	0	27,052	75,794	
58-0176	Admin Specialist 2	FT	C	XX	Palmer	12.0		Y	48,742	0	0	27,052	75,794	75,794
58-0189	Associate Professor	FT	N	XX	Palmer	12.0		Y	100,726	0	0	28,203	128,929	64,465
58-0196	Library Technician 3	FT	C	XX	Palmer	12.0		Y	41,143	0	0	22,834	63,977	63,977
58-0241	Crafts & Trades II (CT2)	FT	L	TC	Palmer	12.0		Y	56,892	0	0	31,120	88,012	88,012
58-0243	Maint Service Worker IV (MSW4)	FT	L	TC	Palmer	12.0		Y	48,613	0	0	26,591	75,204	75,204
58-0245	Maint Service Workr III (MSW3)	FT	L	TC	Palmer	12.0		Y	32,789	0	0	17,936	50,725	50,725
58-0246	Maint Service Worker II (MSW2)	FT	L	TC	Palmer	12.0		Y	37,620	0	0	20,578	58,198	58,198
58-0247	Library Technician 3	FT	C	XX	Palmer	12.0		Y	48,237	0	0	26,772	75,009	75,009
58-0281	Associate Professor	FT	K	AA	Palmer	9.0		Y	70,674	0	0	22,616	93,290	46,645
58-0284	Associate Professor	FT	K	AA	Palmer	9.0		Y	71,987	0	0	23,036	95,023	47,512
58-0290	Assistant Professor	FT	K	AA	Palmer	9.0		Y	55,742	0	0	17,837	73,579	7,358
58-0300	Student Svcs Technician 2	FT	C	XX	Matanuska Susitna areawide	12.0		Y	45,036	0	0	24,995	70,031	70,031
58-0301	Communications Specialist 2	FT	C	XX	Matanuska Susitna areawide	12.0		Y	44,579	0	0	24,741	69,320	
58-0302	Admin Specialist 2	FT	C	XX	Matanuska Susitna areawide	12.0		Y	48,742	0	0	27,052	75,794	75,794
58-0334	Associate Professor	FT	K	AA	Palmer	9.0		Y	78,596	0	0	25,151	103,747	51,874
58-0336	Associate Professor	FT	K	AA	Palmer	9.0		Y	82,149	0	0	26,288	108,437	108,437
58-0337	Associate Professor	FT	K	AA	Palmer	9.0		Y	85,715	0	0	27,429	113,144	113,144
58-0340	Assistant Professor	FT	K	AA	Palmer	9.0		Y	68,377	0	0	21,881	90,258	90,258
58-0345	Assistant Professor	FT	K	AA	Palmer	9.0		Y	69,277	0	0	22,169	91,446	45,723
58-0349	Assistant Professor	FT	K	AA	Palmer	9.0		Y	66,199	0	0	21,184	87,383	43,692
58-0350	Assistant Professor	FT	K	AA	Palmer	9.0		Y	68,606	0	0	21,954	90,560	45,280
58-0351	Assistant Professor	FT	K	AA	Palmer	9.0		Y	86,884	0	0	27,803	114,687	114,687
58-0352	Assistant Professor	FT	K	AA	Palmer	9.0		Y	62,599	0	0	20,032	82,631	41,316
58-0353	Associate Dean/Faculty	FT	N	XX	Palmer	9.0		Y	97,228	0	0	27,224	124,452	62,226
58-0358	IS Manager 1	FT	X	XX	Palmer	12.0		Y	80,135	0	0	36,141	116,276	116,276
58-0460	Student Svcs Technician 2	PT	C	XX	Palmer	12.0		Y	43,263	0	0	24,011	67,274	
58-0461	Student Svcs Professional 2	FT	C	XX	Palmer	9.0		Y	53,817	0	0	29,868	83,685	
58-0462	Assistant Professor	FT	K	AA	Palmer	9.0		Y	71,400	0	0	22,848	94,248	

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: FY2017 Governor (12995)
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
58-0463	Student Svcs Professional 2	FT	C	XX	Palmer	10.0		Y	57,147	0	0	31,717	88,864	88,864
58-0464	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	44,579	0	0	24,741	69,320	69,320
58-0465	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	54,374	0	0	30,178	84,552	84,552
58-0466	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	30,440	0	0	16,894	47,334	47,334
58-0467	Communications Manager 2	FT	X	XX	Palmer	12.0		Y	63,136	0	0	28,474	91,610	91,610
58-0468	Assistant Professor	FT	K	AA	Palmer	12.0		Y	61,306	0	0	19,618	80,924	80,924
58-0469	IS Net Technician 6	FT	C	XX	Palmer	12.0		Y	54,373	0	0	30,177	84,550	84,550
58-0470	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	45,030	0	0	24,992	70,022	70,022
58-0821	Assistant Professor	FT	K	AA	Palmer	9.0		Y	65,165	0	0	20,853	86,018	43,009

Total				Total Salary Costs:		
Positions	New	Deleted				
Full Time Positions:	71	0	0	Total COLA:		0
Part Time Positions:	2	0	0	Total Premium Pay:		0
Non Permanent Positions:	0	0	0	Total Benefits:		1,898,330
Positions in Component:	73	0	0	Total Position Costs:		6,373,489
				Plus Labor Pool Amounts:		2,568,950
				Total Pre-Vacancy:		8,942,439
Total Component Months:	787.0			Minus Vacancy Adjustment of 4.04%:		361,239
				Personal Services Line 100 (Post-Vacancy):		8,581,200

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	69,320	0	69,320	66,520
1004 General Fund Receipts	5,174,182	231,206	5,405,388	5,187,032
1007 Interagency Receipts	0	102,758	102,758	98,607
1048 University Restricted Receipts	1,129,987	2,234,987	3,364,973	3,229,042
Total UA Funding:	6,373,489	2,568,950	8,942,439	8,581,200

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: FY2017 Governor (12995)
Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	200,000	19.10%	38,200	238,200	228,578
Part Time Faculty	1,200,000	10.10%	121,200	1,321,200	1,267,829
PERS Overtime	50,000	55.50%	27,750	77,750	74,609
Students	495,000	0.00%	0	495,000	475,004
Temporary < 6 Mths Class/Apt	400,000	9.20%	36,800	436,800	419,155
Total Labor Pool Amounts:	2,345,000		223,950	2,568,950	2,465,175

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 College (PWSC) 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, PWSC 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 2015

In close cooperation with six partner high schools, PWSC initiated clear, consistent, and rigorous new concurrent enrollment courses.

The college sought and received \$70,000 funding through the National Fish and Wildlife Foundation (NFWF), which will be used to leverage and expand opportunities for students, especially veterans and the underemployed, to participate in key internship opportunities in the natural resources, tourism, and related key Alaska industries.

The college also received a \$17,000 grant (up to \$275,000 over a five-year period) from the Bureau of Land Management (BLM) to design and deliver specific programming to prepare interns prior to employment.

The Health and Fitness Center (H&FC) is utilized by over 650 individuals with annual memberships, plus many more that have shorter membership commitments. The H&FC offers a variety of daily fitness courses, and personal training services.

The Health and Fitness Center coordinator is currently the chair of the Sound Wellness Alliance Network (SWAN) core team which sponsors a number of community initiatives and programs with support from the hospital, city, and local industry.

More than 1,750 individuals participated in Fishing Vessel trainings, with 268 attending in Valdez and a record 626 persons participating this fall in the training at Cordova.

As of reporting time, PWSC's Fall 2015 headcount was 779 students, already well above the final Fall 2014 headcount of 681.

The annual Scholarship Fundraiser was restructured. The college implemented methods that reduced staff time and resources while at the same time increasing event net revenues. This expense-to-net analysis increased proceeds by as much as 44% over previous fundraisers.

Through collaboration with UAA Advancement and Development, PWSC created strategies to secure future financial support for the Last Frontier Theatre Conference and other community outreach activities, reducing the strain on budgets and ensuring sustainability of community programming.

The PWSC Archery Club hosted their 5th annual Vegas in Valdez Archery Festival (ViVA). This four-day event has become the largest attended indoor archery tournament in Alaska. The ViVA Festival offers archery classes, teaching and coaching certifications, archery vendor trade show, fundraising activities, and competitions. This year's event was sanctioned by the Alaska Chapter of the National Field Archery Association. The PWSC Archery Club is the first collegiate archery club in Alaska sanctioned by USA Archery, the national organization which governs archery in the United States.

PWSC created an Emergency Management & Continuity Program and launched a comprehensive Emergency Operations Plan (EOP), including the implementation of a rigorous Incident Command System (ICS) training schedule for staff to ensure emergency response readiness. This program offered 16 community safety trainings, emergency preparedness exercises, and FEMA (Federal Emergency Management Agency) Incident Command System courses. PWSC provides these opportunities for our college community, the City of Valdez, Providence Valdez Medical Center, Alyeska Pipeline Service Company, and other entities. The college partners with the US Coast Guard and City of Valdez Police and Fire as a resource for training and drills.

Key Component Challenges

To address declining budget challenges in FY2015/FY2016 the college initiated the following strategies:

- Delayed filling four faculty positions (Biology, Humanities, English and Psychology) and reduced some staff contract terms from twelve to eleven months.
- Realigned the Student Affairs and Academic Affairs positions that resulted in reduced salary grades.
- Restructured the Workforce Development & Training Director position to include an instructional component reducing the need for additional faculty.
- Moved the Health & Fitness Center from general fund to an auxiliary fund operation eliminating this operations dependency on general funding.
- The lease with the Alaska Bible College for the Copper Basin Extension Center was not renewed. Operation has relocated to shared space with the Copper River School District in Glennallen. Reducing the lease cost by approximately 50% and increasing synchronicity with the local school district.
- Delayed vacancy rehires, which resulted in salary savings; however, increased staff workloads resulted in longer wait times and reduced services.

Continued Challenges facing PWSC for FY2016 include:

- The UA President and Board of Regents approved a plan for PWSC and UAA to work with the Northwest Commission on Colleges and Universities (NWCCU) to transition from an independently accredited community college status to that of a community campus within UAA. This process involves many steps, from changing the college's promotional materials and signage, to managing public opinion, to gaining curricular approval for academic programs.
- PWSC continues to address enrollment challenges, which affect every aspect of the college, including resource prioritization, staffing, instructional delivery, and program sustainability. Reduction of some staff assignments from 12 to 11 months could impact enrollments long term.
- PWSC's remote location and large service area present logistical challenges for serving students in outlying communities, and for attracting and retaining qualified staff and faculty. Budget impacts resulted in delayed hiring of vacant faculty and staff positions, increased workloads, and reduction in services.
- Recent enrollment growth in the Millwright program has resulted in awareness of the inadequacies of the current facility. A new facility will be required to accommodate future program growth. PWSC is seeking industry partners

to help fill this need; however, without adequate space this program will cap at current enrollments, stifling job placement numbers and tuition generated revenues.

- Bandwidth limitations, particularly in the Copper River Basin region, drive up the costs of distance delivery and potentially limit the quality of instruction.
- Extensive backlog of deferred maintenance affecting the main campus building, three housing units, the museum, and the maintenance shop.

Significant Changes in Results to be Delivered in FY2017

Continued annual budget reductions in the 4.5-5% range will result in fewer faculty and staff positions, potential reduction in services and instructional delivery at our extended campuses in the Copper River region and Cordova area, which would dramatically restrict our geographic reach. Additionally PWSC would experience a reduction in course offerings, a negative impact in the ability to provide services to students, and impeded progress in delivering the following initiatives:

- Develop and implement a comprehensive Enrollment Management Plan. Improve teacher/student ratio in classes, increasing average class size and reducing duplicate sections by at least 20%, thereby reducing cost of delivery. However, reducing course offerings will limit student choices and options and may have a long term effect on enrollments.
- Provide new options for developmental learners to complete pre-requisite courses using a national framework that can reduce the time it takes for students to complete them, resulting in shorter time to degree completion and higher retention rates.
- Develop articulations for Business, Computer Information Systems, Emergency Management, Outdoor Leadership, and other programs.
- Redesign online courses using consistent standards to improve quality and engage online students.
- Develop and deploy interactive tutorial modules for online learners and faculty to improve online learning experiences.
- Develop and implement a consistent schedule of dual enrollment classes to maximize opportunities for high school students to access early college credits.
- Provide additional summer programming for a variety of audiences.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer

Phone: (907) 450-8187

Fax: (907) 450-8181

E-mail: marizk@alaska.edu

**Prince William Sound College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	44	44	Annual Salaries	2,545,218
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,124,419
			Labor Pool(s)	1,427,550
			<i>Less 3.04% Vacancy Factor</i>	<i>(154,987)</i>
Totals	44	44	Total Personal Services	4,942,200

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	5	5
Admin Specialist 3	0	0	0	1	1
Administrative Management 2	0	0	0	1	1
Administrative Professional 3	0	0	0	1	1
Assistant Professor	0	0	0	5	5
Associate Professor	0	0	0	3	3
Athletics Facs, Ops & Pgms 3	0	0	0	1	1
Campus President	0	0	0	1	1
Campus Services Retail 3 (NE)	0	0	0	1	1
Communications Specialist 4	0	0	0	1	1
Crafts & Trades I (CT1)	0	0	0	1	1
Fac Svcs-MO&U Supervisor 4	0	0	0	1	1
Fiscal Technician 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	2	2
IS Net Technician 6	0	0	0	2	2
IS Ops Technician 2	0	0	0	1	1
Maint Service Worker II (MSW2)	0	0	0	1	1
Maint Service Worker IV (MSW4)	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Professor	0	0	0	2	2
Stu Svcs Profess 2 (Exempt)	0	0	0	1	1
Student Svcs Manager 1	0	0	0	2	2
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Professional 1	0	0	0	3	3
Term Instructor	0	0	0	1	1
Training & Development 2	0	0	0	1	1
Totals	0	0	0	44	44

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,074.1	5,365.6	5,365.6	4,942.2	4,942.2	0.0	0.0%
72000 Travel	92.3	164.5	164.5	120.5	120.5	0.0	0.0%
73000 Services	949.5	1,346.9	1,309.3	1,448.5	1,448.5	0.0	0.0%
74000 Commodities	294.6	683.6	683.6	635.1	635.1	0.0	0.0%
75000 Capital Outlay	364.8	138.0	138.0	412.3	412.3	0.0	0.0%
77000 Grants, Benefits	10.8	30.5	30.5	30.5	30.5	0.0	0.0%
78000 Miscellaneous	12.3	12.3	12.3	12.7	12.7	0.0	0.0%
Totals	5,798.4	7,741.4	7,703.8	7,601.8	7,601.8	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	1,255.6	1,255.6	1,255.6	1,255.6	0.0	0.0%
1004Gen Fund (UGF)	3,380.4	3,352.6	3,315.0	3,298.3	3,298.3	0.0	0.0%
1007I/A Rcpts (Other)	79.3	177.3	177.3	177.3	177.3	0.0	0.0%
1048Univ Rcpt (DGF)	2,068.3	2,642.5	2,642.5	2,488.1	2,488.1	0.0	0.0%
1151VoTech Ed (DGF)	83.4	83.4	83.4	162.5	162.5	0.0	0.0%
1174UA I/A (Other)	187.0	230.0	230.0	220.0	220.0	0.0	0.0%
Unrestricted General (UGF)	3,380.4	3,352.6	3,315.0	3,298.3	3,298.3	0.0	0.0%
Designated General (DGF)	2,151.7	2,725.9	2,725.9	2,650.6	2,650.6	0.0	0.0%
Other Funds	266.3	407.3	407.3	397.3	397.3	0.0	0.0%
Federal Funds	0.0	1,255.6	1,255.6	1,255.6	1,255.6	0.0	0.0%
Positions:							
Permanent Full Time	53	53	53	44	44	0	0.0%
Permanent Part Time	1	1	1	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: 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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		7,741.4	5,365.6	164.5	1,346.9	683.6	138.0	30.5	12.3	53	1	0
1002 Fed Rcpts		1,255.6										
1004 Gen Fund		3,352.6										
1007 I/A Rcpts		177.3										
1048 Univ Rcpt		2,642.5										
1151 VoTech Ed		83.4										
1174 UA I/A		230.0										
Align Authority for Agency-wide Reduction												
Unalloc		-37.6	0.0	0.0	-37.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.6										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus												
(18.1) Bristol Bay Campus												
(12.4) Chukchi Campus												
(69.4) College of Rural and Community Development												
(39.7) Cooperative Extension Service												
(1,559.2) Fairbanks Campus												
(238.6) Fairbanks Organized Research												
(22.0) Interior-Aleutians Campus												
(289.5) Juneau Campus												
(89.1) Kenai Peninsula College												
(31.2) Ketchikan Campus												
(32.5) Kodiak College												
(39.4) Kuskokwim Campus												
(63.2) Matanuska-Susitna College												
(19.2) Northwest Campus												
(320.6) Office of Information Technology												
(37.6) Prince William Sound College												
(41.5) Sitka Campus												
(11.5) Small Business Development Center												
(518.9) Statewide Services												
(37.2) Systemwide Education and Outreach												
(74.8) UAF Community and Technical College												
Subtotal		7,703.8	5,365.6	164.5	1,309.3	683.6	138.0	30.5	12.3	53	1	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												

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		NP
										PFT	PPT	
Transfer General Funds to Align Budgets With Anticipated Revenue												
1004 Gen Fund	Trout	-16.7	0.0	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											
Transfer Positions Between Allocations and Inactive Position Inventory												
	Trout	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 FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trout	-154.4	0.0	0.0	-154.4	0.0	0.0	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		NP
										PFT	PPT	
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue

	Trin	79.1	0.0	0.0	79.1	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	79.1										

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											

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		NP
										PFT	PPT	
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		-10.0										
Transfers between allocations deemed necessary for FY2016.												
1174 UA Intra-Agency Transfers												
10.0	Anchorage Campus											
(29.7)	Cooperative Extension Service											
29.7	Fairbanks Campus											
(10.0)	Prince William Sound College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-423.4	-44.0	241.2	-48.5	274.3	0.0	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 levels for FY2016.												
Subtotal		7,601.8	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		7,601.8	4,942.2	120.5	1,448.5	635.1	412.3	30.5	12.7	44	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	Associate Professor	FT	K	AA	Valdez	9.0		Y	81,430	0	0	26,058	107,488	107,488
62-0002	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Valdez	12.0		Y	45,438	0	0	20,493	65,931	
62-0004	Associate Professor	FT	K	AA	Valdez	9.0		Y	72,976	0	0	23,352	96,328	96,328
62-0005	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Valdez	9.0		Y	79,759	0	0	35,971	115,730	115,730
62-0006	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	53,576	0	0	29,735	83,311	83,311
62-0007	Administrative Management 2	FT	X	XX	Valdez	12.0		Y	81,355	0	0	36,691	118,046	118,046
62-0008	Student Svcs Manager 1	FT	X	XX	Cordova	12.0		Y	41,056	0	0	18,516	59,572	59,572
62-0010	Fiscal Technician 1	FT	C	XX	Valdez	12.0		Y	43,937	0	0	24,385	68,322	68,322
62-0016	Administrative Professional 3	FT	X	XX	Valdez	12.0		Y	76,643	0	0	34,566	111,209	111,209
62-0017	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	46,621	0	0	25,875	72,496	72,496
62-0018	Assistant Professor	FT	K	AA	Valdez	9.0		Y	70,774	0	0	22,648	93,422	46,711
62-0019	Professor	FT	K	AA	Valdez	9.0		Y	58,238	0	0	18,636	76,874	38,437
62-0021	Professor	FT	K	AA	Valdez	9.0		Y	87,097	0	0	27,871	114,968	57,484
62-0023	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	45,316	0	0	25,150	70,466	70,466
62-0025	Assistant Professor	FT	K	AA	Valdez	9.0		Y	57,522	0	0	18,407	75,929	75,929
62-0027	Student Svcs Manager 2	FT	X	XX	Valdez	12.0		Y	70,763	0	0	31,914	102,677	92,409
62-0028	Student Svcs Manager 1	FT	X	XX	Copper Center	12.0		Y	51,159	0	0	23,073	74,232	
62-0029	Associate Professor	FT	N	XX	Valdez	12.0		Y	89,886	0	0	25,168	115,054	115,054
62-0035	Campus President	FT	S	XX	Valdez	12.0		Y	136,057	0	0	38,096	174,153	174,153
62-0036	Admin Generalist 3	FT	C	XX	Copper Center	12.0		Y	40,390	0	0	22,416	62,806	
62-0037	Admin Generalist 2	FT	C	XX	Cordova	12.0		Y	35,679	0	0	19,802	55,481	
62-0038	Maintenance Serv Worker (MSW1)	FT	L	TC	Valdez	12.0		Y	38,262	0	0	20,929	59,191	59,191
62-0039	Maint Service Workr III (MSW3)	FT	L	TC	Valdez	12.0		Y	41,773	0	0	22,850	64,623	64,623
62-0040	Maint Service Worker II (MSW2)	FT	L	TC	Valdez	12.0		Y	38,625	0	0	21,128	59,753	59,753
62-0041	Maint Service Worker IV (MSW4)	FT	L	TC	Valdez	12.0		Y	47,962	0	0	26,235	74,197	74,197
62-0042	Crafts & Trades I (CT1)	FT	L	TC	Valdez	12.0		Y	55,046	0	0	30,110	85,156	
62-0047	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	46,642	0	0	25,886	72,528	
62-0048	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	43,935	0	0	24,384	68,319	68,319
62-0049	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	51,470	0	0	28,566	80,036	80,036

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: FY2017 Governor (12995)
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
62-0050	Campus Services Retail 3 (NE)	FT	C	XX	Valdez	12.0		Y	51,990	0	0	28,854	80,844	
62-0051	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	45,124	0	0	25,044	70,168	
62-0052	Term Instructor	FT	N	XX	Valdez	12.0		Y	62,018	0	0	17,365	79,383	
62-0053	IS Net Technician 6	FT	C	XX	Valdez	12.0		Y	58,570	0	0	32,506	91,076	91,076
62-0054	Assistant Professor	FT	K	AA	Valdez	9.0		Y	59,973	0	0	19,191	79,164	
62-0055	Admin Generalist 3	FT	C	XX	Valdez	9.0		Y	46,647	0	0	25,889	72,536	
62-0058	Assistant Professor	FT	K	AA	Valdez	9.0		Y	34,290	0	0	10,973	45,263	
62-0059	Assistant Professor	FT	K	AA	Valdez	9.0		Y	79,267	0	0	25,365	104,632	
62-0061	Athletics Facs, Ops & Pgms 3	FT	X	XX	Valdez	12.0		Y	54,113	0	0	24,405	78,518	78,518
62-0062	Communications Specialist 4	FT	X	XX	Valdez	12.0		Y	59,162	0	0	26,682	85,844	85,844
62-0063	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	12,921	0	0	7,171	20,092	1,005
62-0064	IS Net Technician 6	FT	C	XX	Valdez	12.0		Y	59,162	0	0	32,835	91,997	91,997
62-0065	IS Ops Technician 2	FT	C	XX	Valdez	12.0		Y	59,162	0	0	32,835	91,997	91,997
62-0066	Admin Specialist 3	FT	X	XX	Valdez	12.0		Y	73,664	0	0	33,222	106,886	106,886
62-0067	Training & Development 2	FT	C	XX	Valdez	12.0		Y	59,768	0	0	33,171	92,939	92,939

				Total Salary Costs:	2,545,218
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	1,124,419
				Total Position Costs:	3,669,637
				Plus Labor Pool Amounts:	1,427,550
				Total Pre-Vacancy:	5,097,187
				Minus Vacancy Adjustment of 3.04%:	154,987
				Personal Services Line 100 (Post-Vacancy):	4,942,200

	Total Positions	New	Deleted
Full Time Positions:	44	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	44	0	0

Total Component Months:	495.0
-------------------------	-------

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	9,260	9,260	8,979
1004 General Fund Receipts	2,549,526	529,497	3,079,023	2,985,401
1007 Interagency Receipts	0	27,604	27,604	26,765
1048 University Restricted Receipts	1,120,111	861,189	1,981,300	1,921,056
Total UA Funding:	3,669,637	1,427,550	5,097,187	4,942,200

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: FY2017 Governor (12995)
Component: Prince William Sound College (759)
RDU: University of Alaska Anchorage (235)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	200,000	19.10%	38,200	238,200	230,957
Part Time Faculty	450,000	10.10%	45,450	495,450	480,385
PERS Overtime	100,000	55.50%	55,500	155,500	150,772
Students	320,000	0.00%	0	320,000	310,270
Temporary < 6 Mths Class/Apt	200,000	9.20%	18,400	218,400	211,759
Total Labor Pool Amounts:	1,270,000		157,550	1,427,550	1,384,143

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.

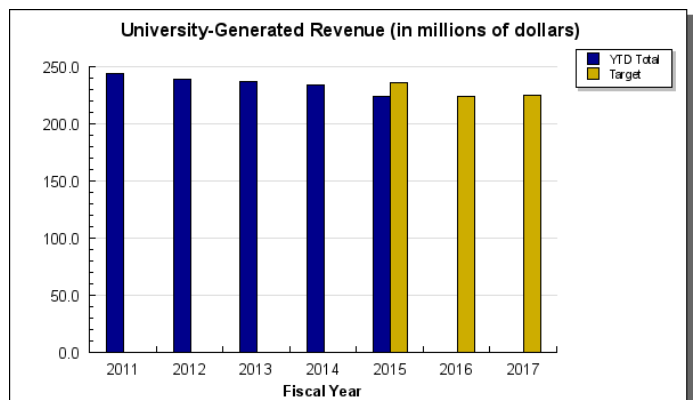
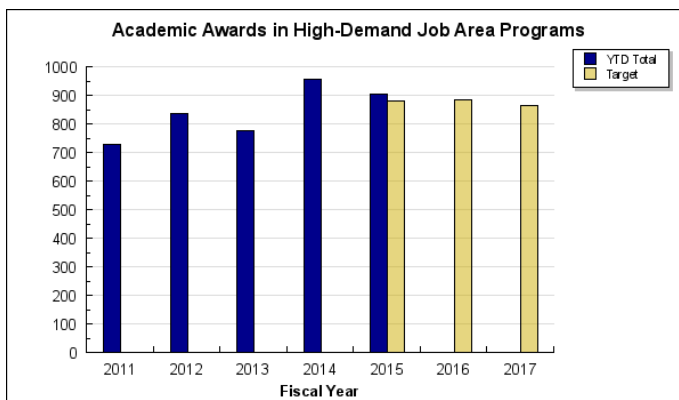
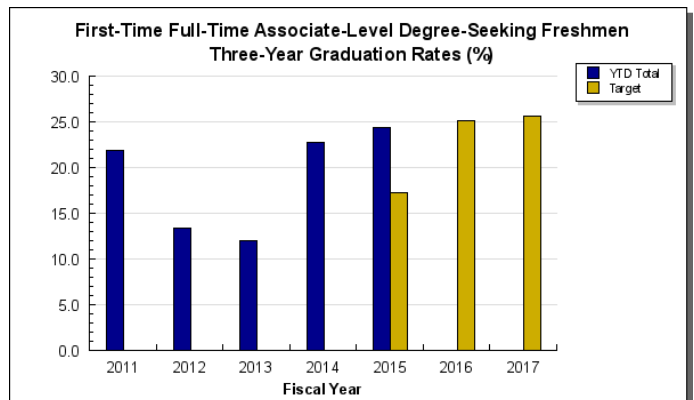
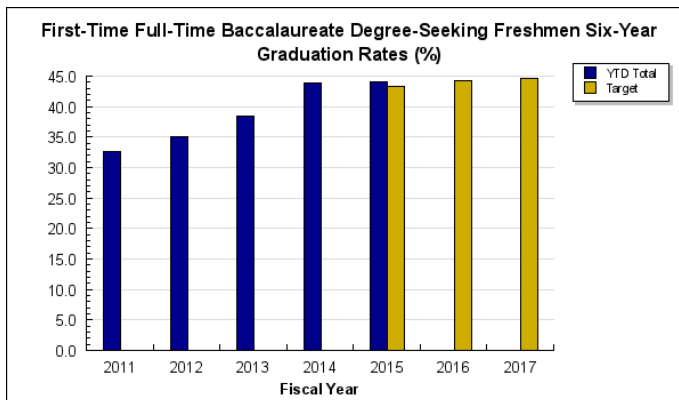
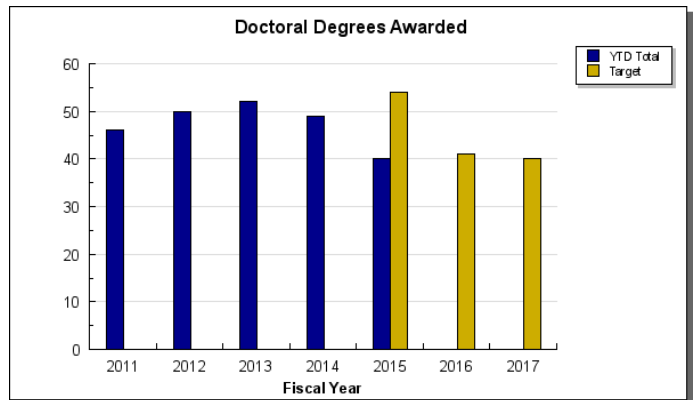
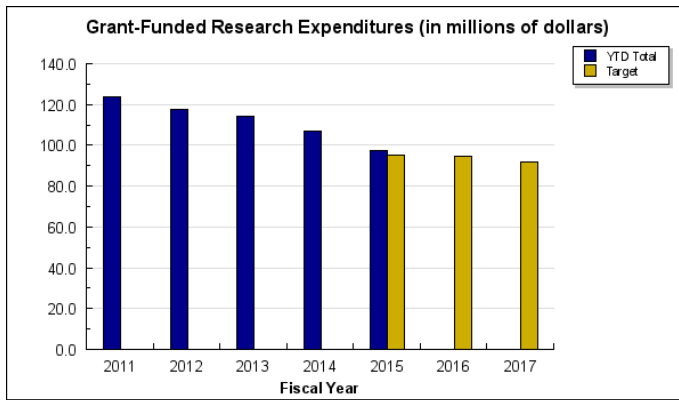
University of Alaska Fairbanks Results Delivery Unit

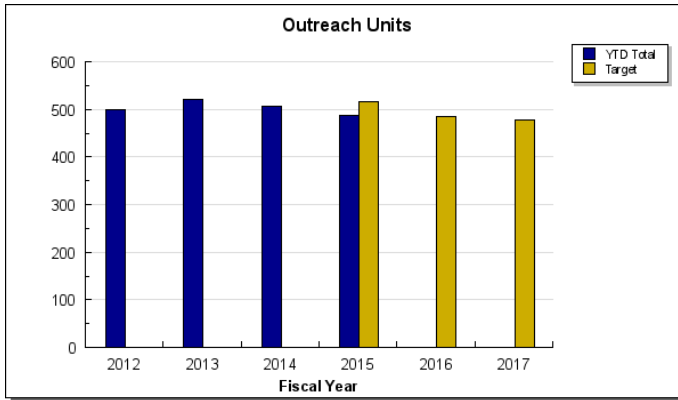
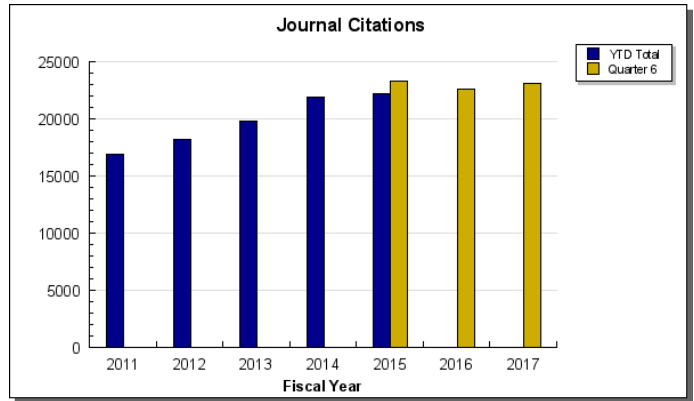
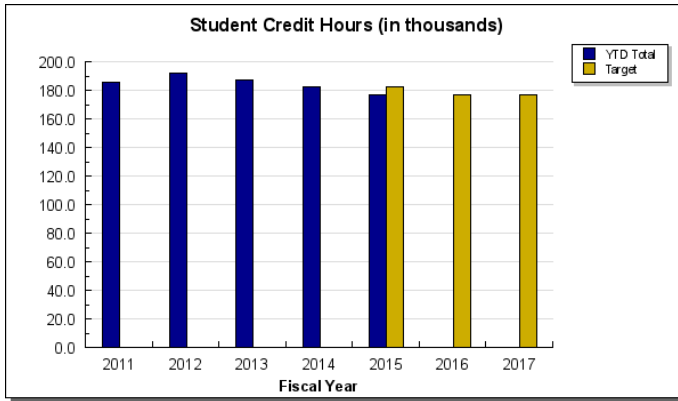
Contribution to Department's Mission

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>.)





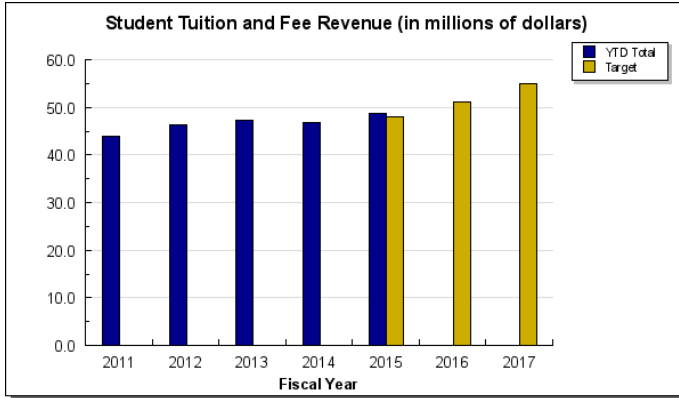
Core Services

- 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.

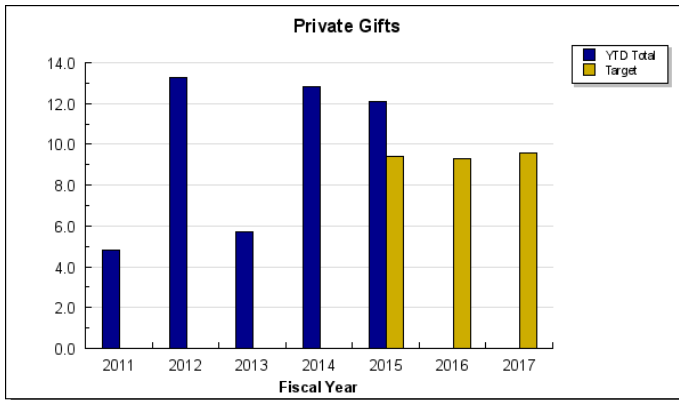
Measures by Core Service

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

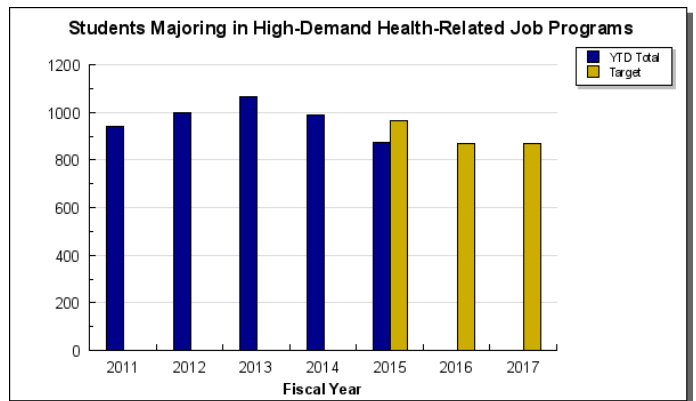
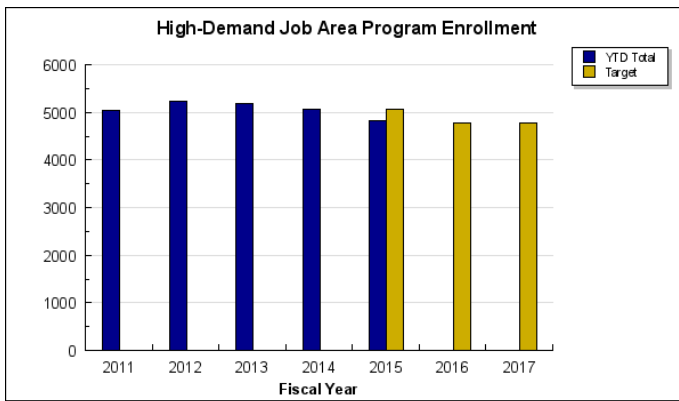
1. Generate tuition and fee revenue consistent with maintaining access for low-income students and generate other revenue to the maximum extent possible and consistent with mission.

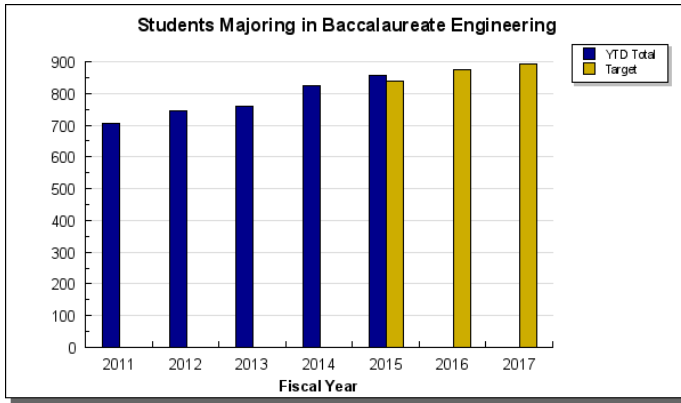


2. Increase revenue generation from private gifts.

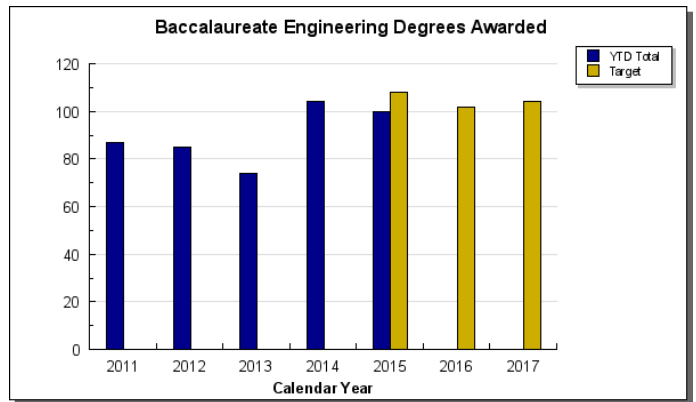
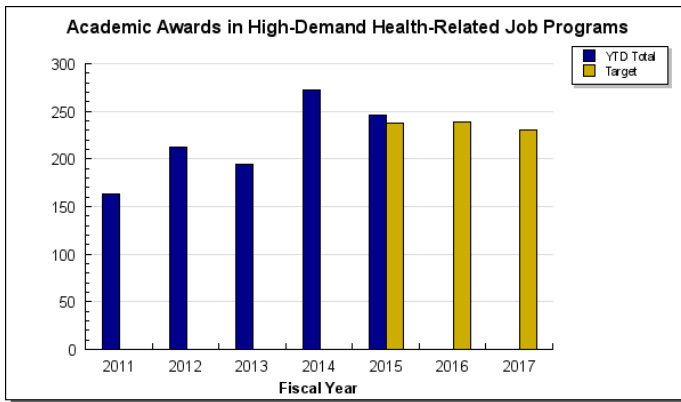


3. Enroll, retain and graduate students in high-quality postsecondary and graduate education programs.

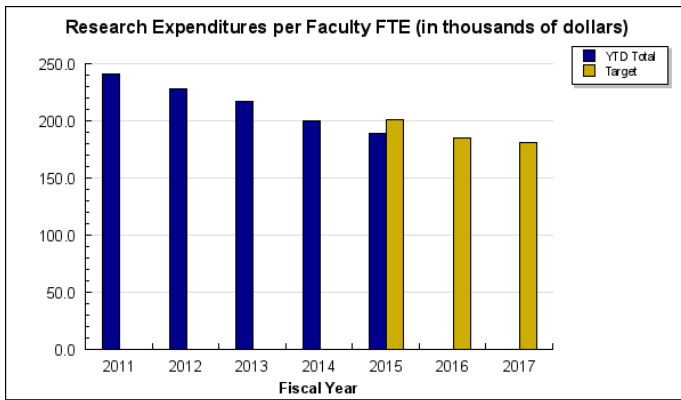




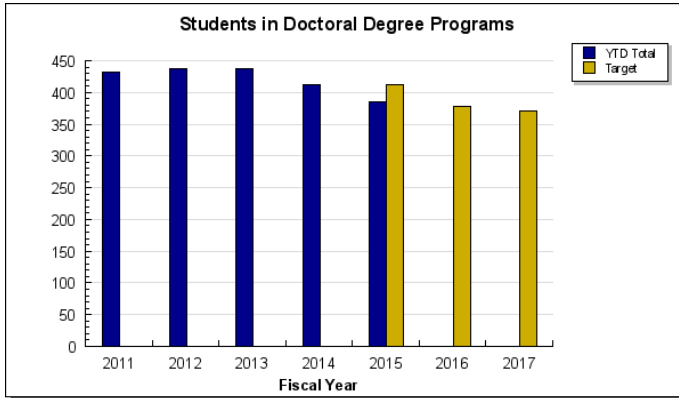
4. Serve Alaska’s employers by enrolling and graduating students in high-demand job area degree and certificate programs, including those in engineering and health fields.



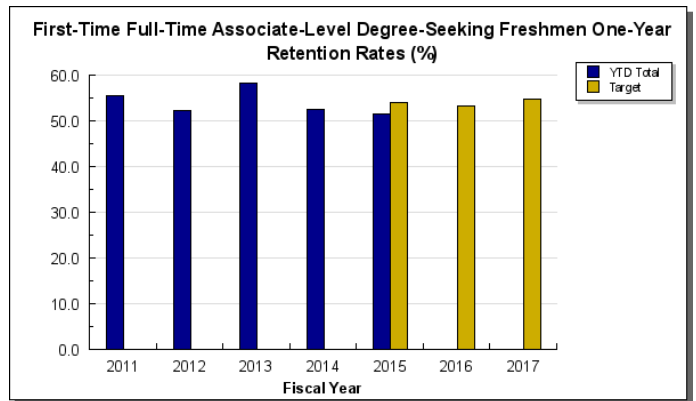
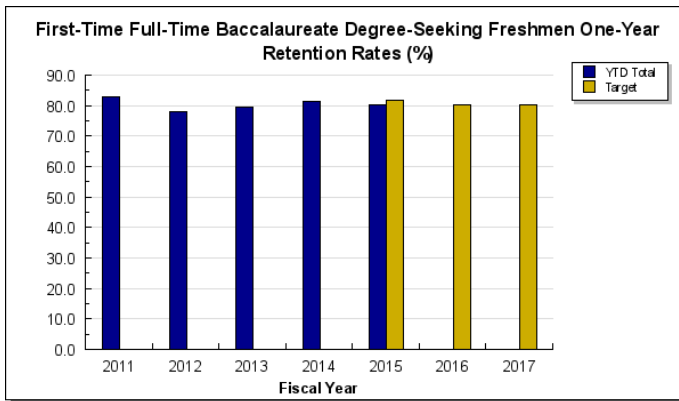
5. Conduct research focused on Alaska and the circumpolar Arctic, leveraging university resources with external grants and contracts.



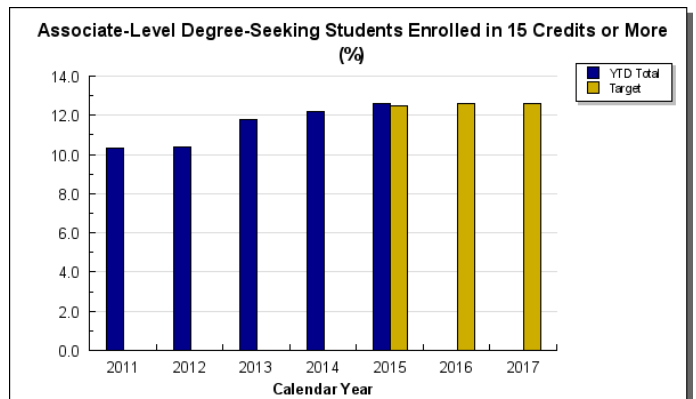
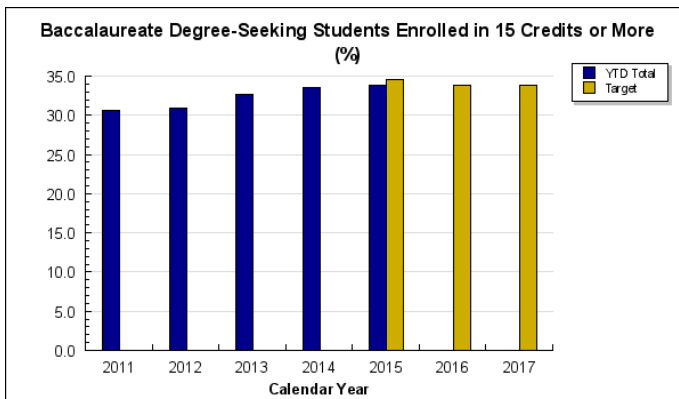
6. Increase enrollment in doctoral degree programs.



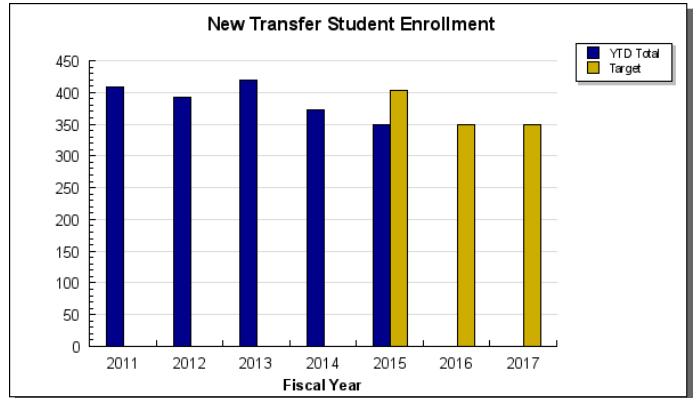
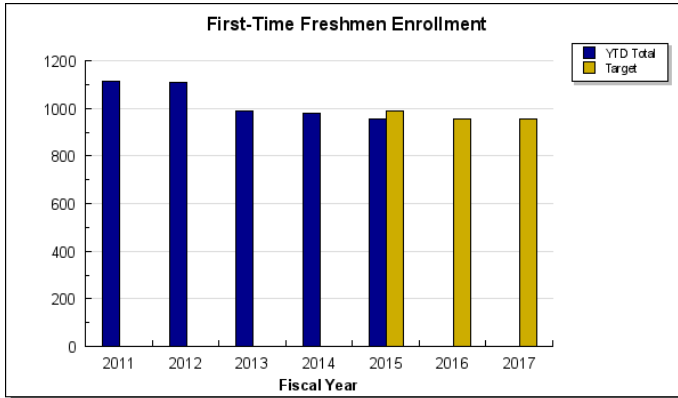
7. Increase the one-year retention rate of first-time full-time degree-seeking freshmen.



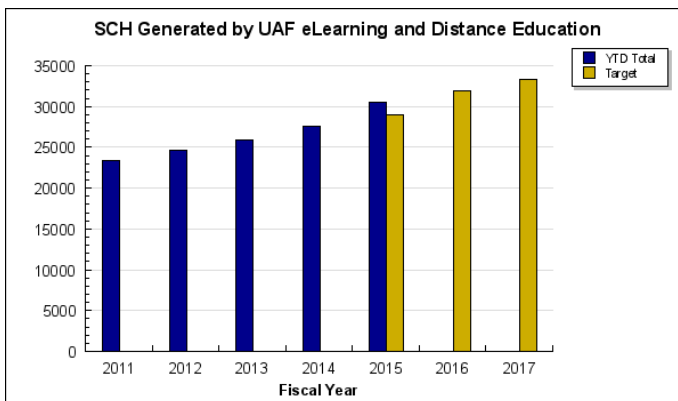
8. More credits enrolled per degree-seeking student per semester.



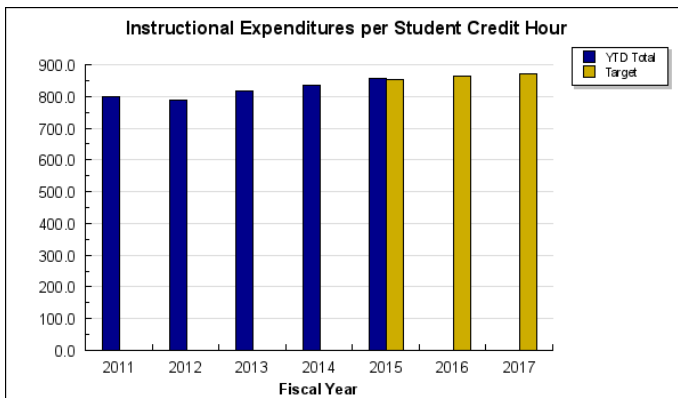
9. Increase new student enrollment of first-time freshmen and transfer students.



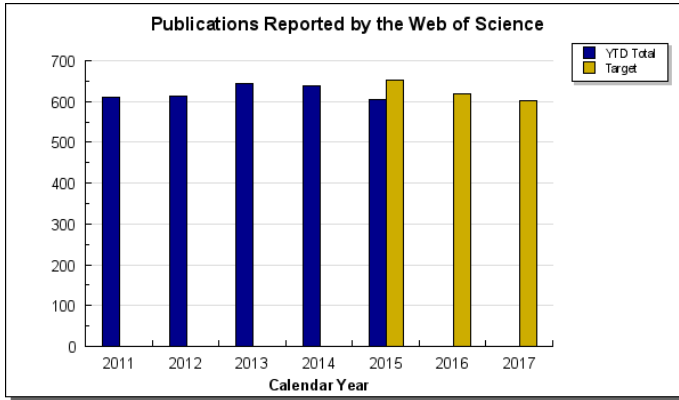
10. Increase student credit hour production facilitated by UAF eLearning & Distance Education (EDE) services



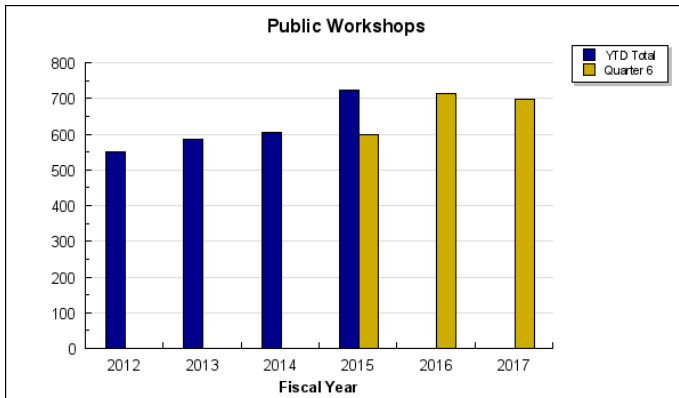
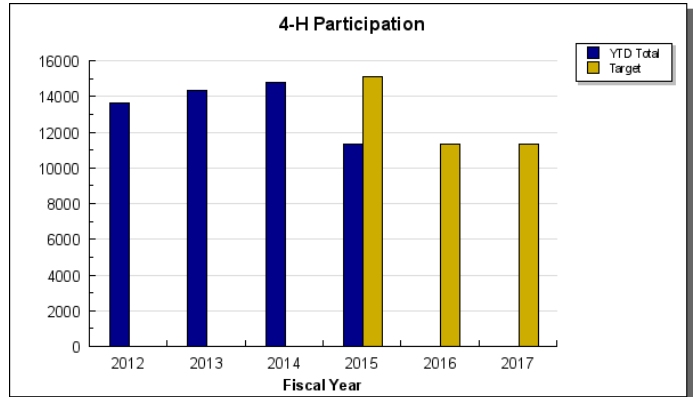
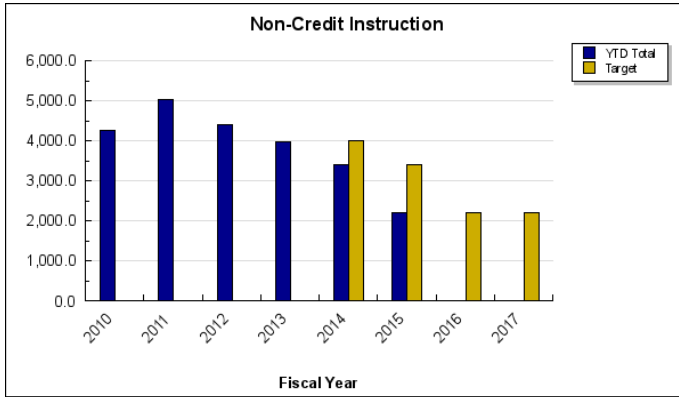
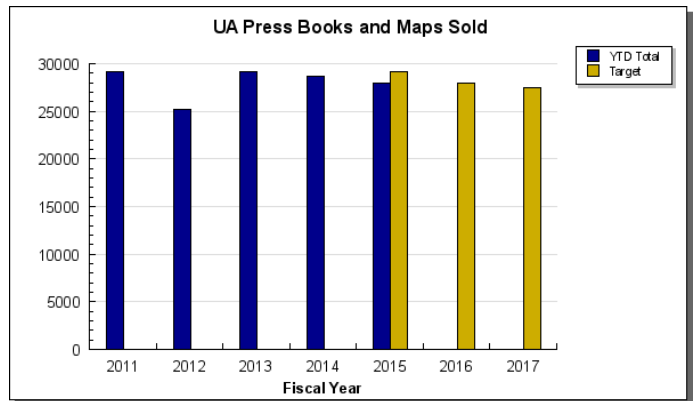
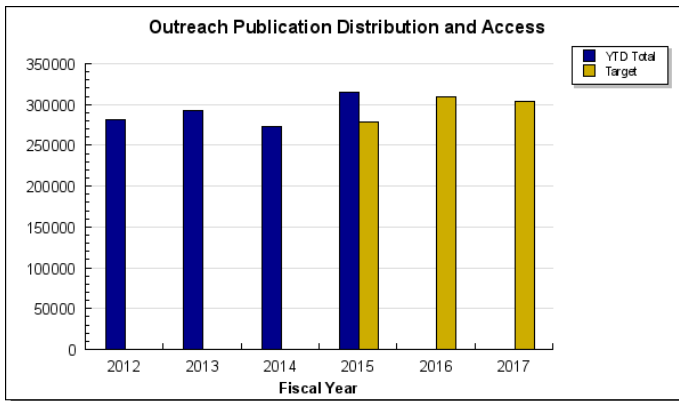
11. Increase efficiency in instructional expenditures per credit hour delivered.



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 2015

UAF's 6-year baccalaureate student graduation rate reached an all-time high of 44%. This improvement resulted from concerted efforts including implementation of the Comprehensive Advising Initiative using the FY2013 \$600,000 state appropriation.

UAF's Associate-level 3-year graduation rate was 24.4% in FY2015, also a high for this measure. That graduation rate needs further improvement, although many students at this level are part-time and can't complete within three years.

Engineering Bachelor of Science (BS) graduates totaled 100 or more for the second year in a row. Engineering baccalaureate-seeking student enrollments continue to increase, reaching an all-time high of 857 students in FY2015.

High Demand Job Area awards totaled 902 in FY2015, 24% more than in FY2011.

UAF's chapter of the American Indian Science and Engineering Society received the following awards at the national level: Professional and Chapter Development Award, Recruitment and Retention Award, and the Stelvio J. Zanin Distinguished Chapter of the Year Award.

The National Association for Developmental Education has awarded advanced certification to the UAF Developmental Education Department for its math and English programs, certifying that the department offers programs of high standing.

UAF is leading a new project to enhance mining workforce training throughout the state. The project, funded by an \$8.1 million federal Department of Labor grant, will include partners at UA Southeast, UAA Prince William Sound College and the UA Mining and Petroleum Training Service.

UAF received a \$23 million, five-year grant from the National Institutes of Health to support minority student biomedical research opportunities. Biomedical Learning and Student Training (BLaST) creates a partnership between UAF's biomedical researchers, veterinary medicine, College of Rural and Community Development and UAS campuses.

UAF received an \$18.8 million award from the National Institutes of Health to fund statewide biomedical research and student training focused on the interface of health, disease and the environment in people and animals. The five-year award will continue support for an NIH Institutional Development Award Network of Biomedical Research Excellence linking university-based researchers and students from UAF, UAA, and UAS to meet both the research and workforce needs of Alaska's cities and rural communities.

UAF is part of the team selected by the Federal Aviation Administration as a new National Center of Excellence for Unmanned Aircraft Systems (UAS). The Alliance for System Safety of UAS through Research Excellence, or ASSURE, team is comprised of 13 universities and over 90 industry partners.

Two researchers from UAF are among 17 scholars selected as the inaugural cohort of the U.S. Department of State's Fulbright Arctic Initiative — an interdisciplinary collaborative research program to study the changing Arctic region. Gwen Holdmann and Tamara Harms were selected from among a pool of more than 100 applicants from the United States and seven other Arctic Council nations.

Jeffrey T. Freymueller, professor of geophysics at UAF and coordinating scientist with the Alaska Volcano Observatory, was named to the 2014 class of American Geophysical Union (AGU) Fellows. The fellows program recognizes AGU members who have made exceptional contributions to the earth and space sciences.

Professor Chien-Lu Ping of the School of Natural Resources and Extension was elected a fellow of the Soil Science Society of America at the organization's annual meeting in Long Beach, California.

Chancellor Brian Rogers chaired Governor-elect Bill Walker's fiscal policy transition team. Mary Pete, Kuskokwim Campus director, served as education team co-chair. Education team members included Evon Peter, vice chancellor

for rural, community and native education, and Tony Nakazawa, professor of extension. Mike Sfraga, vice chancellor for university and student advancement, and Scott Rupp, forestry professor, served on the Arctic policy and climate change team.

Key RDU Challenges

The number of UAF employees has decreased substantially, leaving fewer individuals to complete the necessary work. Regular and term regular employee headcounts decreased by just over 5 percent from 2014 to 2015, resulting in 117 fewer full-time employees. Of the full-time positions, more than 40 were faculty and the remainder, staff. Temporary staff, adjuncts and student employees decreased by 36 individuals or 1.8 percent. Some regular employees had reduced contract lengths (i.e., contracts to work 11 months instead of 12 months).

In addition to increased workload for employees, many internal services were reduced or eliminated. For example, printing services was eliminated, some shuttle bus routes were eliminated and others are less frequent, building and grounds maintenance were reduced, the campus post office was closed, telephone services, core applications, and the Office of Information Technology (OIT) support center were reduced, and campus event support was cut. Loss of these services affects students as well as UAF faculty and staff.

Increases in faculty teaching loads, elimination of tenure-track positions in favor of term instructional and adjunct positions, and reductions in funding available for research equipment and staff will reduce the ability of UAF to secure competitive grants and contracts.

UAF has reduced fundraising capacity due to elimination of a development officer position and assignment of staff to additional duties.

Reductions to scholarships and graduate teaching assistantships makes it more difficult to recruit and retain students, which in turn threatens tuition revenue.

Reduced faculty numbers will result in fewer elective courses taught, less frequent offerings of required courses (e.g. twice per year to once per year), which will lengthen students' time to degree.

Reduced faculty numbers and increased teaching loads threatens the ability to maintain grant and contract revenue and UAF's international leadership in Arctic research.

Loss of scholarships and teaching assistantships threatens undergraduate and graduate enrollment in some programs.

Deleted Programs

The Bachelor of Arts and Sciences in the School of Education was deleted due to low student demand.

Degree and Certificate Programs with Admissions Suspended

The following programs were identified for merger with other programs or for deletion by academic program reviews in FY2014 and FY2015. These programs have suspended admission of students, or will suspend admission during FY2016, and are in the process of teaching the courses that will allow existing students to complete. This teach-out process will take up to four years. The programs are:

- Construction Trades Technology AAS
- Early Childhood Education Certificate
- Dental Hygiene AAS
- Power Generation Certificate
- Music Bachelor of Arts (BA)
- Philosophy BA
- Sociology BS
- Arctic Engineering Master of Science (MS) (merged with Civil Engineering MS)
- Chemistry MA
- Engineering Management MS

- Environmental Engineering MS (merged with Civil Engineering MS)
- Music Performance MM
- Mineral Preparation Engineering MS
- Science Management MS

Other Service Reductions

Reduction of one full-time FM-radio news reporter impacts KUAC's ability to cover local, state and university-related news and issues of interest to the Fairbanks community; eliminating the KUAC Associated Press (AP) membership and Alaska Public Radio Network (APRN) membership eliminates the AP feeds and statewide news that enhance service to KUAC listening area; eliminating modernization of existing KUAC equipment risks further costly breakdowns of older equipment.

Significant Changes in Results to be Delivered in FY2017

The Associate Vice Chancellor for Student Life position has been restructured and UAF will now have a Dean of Students who will focus on student conduct issues, including those falling under Title IX. The revamped UA policies on student conduct and disciplinary process will facilitate timely action on these matters.

UAF will offer Haven and Alcohol Education to all students starting in fall 2015. Haven is an online course that deals with Sexual Assault Education and prevention. AlcoholEdu® incorporates the latest evidence-based prevention methods to create a highly personalized user experience that inspires students to reflect on and consider changing their drinking behaviors. Green Dot bystander training was first offered at UAF in 2013, but efforts to train students and other members of the university community have expanded. Green Dot is a prevention program designed to stop violence before it happens.

New Programs and Improved Access

One new online Master's program will be offered, the Master's of Security and Disaster Management in the School of Management. It will self-support on tuition revenue.

The Bristol Bay Campus will offer occupational endorsements for rural solid waste and spill response technicians. The program works with rural Alaska villages to train landfill operators.

The Wildland Fire program established a UAF firefighting crew. Students serving on the crew gain valuable hands-on experience while earning an Associate of Applied Science (AAS) degree in fire science or an occupational endorsement in wildland fire.

Partnership with Star of the Northwest Magnet School will increase Kotzebue region student opportunities to complete career education programs in health care, education, process technology and culinary arts.

Contact Information
<p>Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer Phone: (907) 450-8187 Fax: (907) 450-8181 E-mail: marizk@alaska.edu</p>

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

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Bristol Bay Campus	2,359.9	150.6	1,571.3	4,081.8	2,417.4	266.6	1,401.2	4,085.2	2,417.4	266.6	1,401.2	4,085.2
Chukchi Campus	1,136.0	0.0	815.0	1,951.0	1,448.2	0.0	984.9	2,433.1	1,448.2	0.0	984.9	2,433.1
College of Rural and Comm Dev	8,898.1	155.2	295.6	9,348.9	9,416.2	693.5	442.3	10,552.0	9,416.2	693.5	442.3	10,552.0
Fairbanks Campus	201,136.9	29,457.2	21,294.5	251,888.6	225,317.2	33,884.0	23,787.1	282,988.3	225,317.2	33,884.0	23,787.1	282,988.3
Interior Alaska Campus	3,154.9	258.0	1,322.5	4,735.4	3,627.5	467.5	1,594.7	5,689.7	3,627.5	467.5	1,594.7	5,689.7
Kuskokwim Campus	3,980.8	13.7	1,264.3	5,258.8	5,026.7	213.5	1,326.1	6,566.3	5,026.7	213.5	1,326.1	6,566.3
Northwest Campus	1,796.5	0.0	888.0	2,684.5	2,023.8	16.1	2,420.7	4,460.6	2,023.8	16.1	2,420.7	4,460.6
Fairbanks Organized Research	56,063.9	11,644.9	52,629.2	120,338.0	61,862.8	9,782.2	71,806.7	143,451.7	61,862.8	9,782.2	71,806.7	143,451.7
UAF Community and Tech College	12,810.2	5.0	349.7	13,164.9	13,175.1	594.1	560.1	14,329.3	13,175.1	594.1	560.1	14,329.3
Cooperative Extension Service	5,664.1	202.3	2,612.4	8,478.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	297,001.3	41,886.9	83,042.5	421,930.7	324,314.9	45,917.5	104,323.8	474,556.2	324,314.9	45,917.5	104,323.8	474,556.2

**University of Alaska Fairbanks
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	172,790.9	151,524.0	45,917.5	104,323.8	474,556.2
FY2017 Governor	172,790.9	151,524.0	45,917.5	104,323.8	474,556.2

Component: Bristol Bay Campus

Contribution to Department's Mission

The mission of the Bristol Bay Campus, College of Rural and 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 (in collaboration with the UAF School of Fisheries and Ocean Sciences) and ABE/GED (Adult Basic Education/General Educational Development) services.

Major Component Accomplishments in 2015

The Bristol Bay Campus had 10 students enrolled in the UAF Construction Trades Technology program this summer, thanks to a partnership with the Dillingham City School District and funding through the generous support of the Bristol Bay Economic Development Corp. They intend to continue the partnership.

UAF restructured two of its rural campuses to better serve students and meet regional needs. The Bristol Bay Campus in Dillingham now oversees higher education for the Aleutian and Pribilof Islands region, taking over from the Fairbanks-based Interior-Aleutians (now Interior Alaska) Campus.

Key Component Challenges

One major challenge is recruiting and maintaining qualified personnel for rural campuses.

A faculty vacancy in English and Developmental English will not be refilled; students will need to take these courses by distance from other campuses.

Significant Changes in Results to be Delivered in FY2017

The Bristol Bay Campus will offer occupational endorsements for rural solid waste and spill response technicians. The program works with rural Alaska villages to train landfill operators. Semester-long classes and five-week intensive courses will be offered through the Rural Alaska Community Environmental Job Training Program operated by Zender Environmental.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer

Phone: (907) 450-8187

Fax: (907) 450-8181

E-mail: marizk@alaska.edu

**Bristol Bay Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	32	32	Annual Salaries	1,681,958
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	727,793
			Labor Pool(s)	404,315
			<i>Less 3.02% Vacancy Factor</i>	<i>(85,066)</i>
Totals	34	34	Total Personal Services	2,729,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	1	0	0	1
Admin Generalist 4	0	0	0	1	1
Admin Specialist 2	0	1	0	2	3
Admin Specialist 3	0	0	0	5	5
Administrative Management 2	0	2	0	0	2
Assistant Professor	0	1	0	0	1
Associate Professor	0	1	0	0	1
Director (Academic)	0	0	0	1	1
Fiscal Professional 2	0	0	0	1	1
Fiscal Technician 2	0	1	0	1	2
IS Ops Technician 2	0	0	0	1	1
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	2	2
Term Asst Professor	0	0	0	3	3
Term Instructor	0	0	0	2	2
Totals	0	9	0	25	34

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,643.0	2,764.7	2,764.7	2,729.0	2,729.0	0.0	0.0%
72000 Travel	361.8	129.2	129.2	223.5	223.5	0.0	0.0%
73000 Services	571.7	1,023.0	1,004.9	845.7	845.7	0.0	0.0%
74000 Commodities	221.6	63.2	63.2	151.3	151.3	0.0	0.0%
75000 Capital Outlay	108.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	175.4	133.1	133.1	135.7	135.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,081.8	4,113.2	4,095.1	4,085.2	4,085.2	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,571.3	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
1004Gen Fund (UGF)	1,578.9	1,505.7	1,487.6	1,412.0	1,412.0	0.0	0.0%
1007I/A Rcpts (Other)	150.6	266.6	266.6	266.6	266.6	0.0	0.0%
1048Univ Rcpt (DGF)	721.4	879.7	879.7	945.4	945.4	0.0	0.0%
1151VoTech Ed (DGF)	59.6	60.0	60.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	1,578.9	1,505.7	1,487.6	1,412.0	1,412.0	0.0	0.0%
Designated General (DGF)	781.0	939.7	939.7	1,005.4	1,005.4	0.0	0.0%
Other Funds	150.6	266.6	266.6	266.6	266.6	0.0	0.0%
Federal Funds	1,571.3	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%
Positions:							
Permanent Full Time	34	32	32	32	32	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: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		4,113.2	2,764.7	129.2	1,023.0	63.2	0.0	133.1	0.0	32	2	0
1002 Fed Rcpts		1,401.2										
1004 Gen Fund		1,505.7										
1007 I/A Rcpts		266.6										
1048 Univ Rcpt		879.7										
1151 VoTech Ed		60.0										
Align Authority for Agency-wide Reduction												
Unalloc		-18.1	0.0	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.1										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

Subtotal		4,095.1	2,764.7	129.2	1,004.9	63.2	0.0	133.1	0.0	32	2	0
-----------------	--	----------------	----------------	--------------	----------------	-------------	------------	--------------	------------	-----------	----------	----------

***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer General Funds to Align Budgets With Anticipated Revenue

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trout	-75.6	0.0	0.0	-75.6	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations deemed necessary for FY2016.

1004 General Fund

- 97.4 Anchorage Campus
- (75.6) Bristol Bay Campus
- (104.5) Budget Reductions/Additions - Systemwide
- (44.3) Chukchi Campus
- (821.8) College of Rural and Community Development
- (3,133.9) Cooperative Extension Service
- 6,574.2 Fairbanks Campus
- (2,144.3) Fairbanks Organized Research
- (187.0) Interior-Aleutians Campus
- (488.5) Juneau Campus
- (94.4) Kenai Peninsula College
- (26.5) Ketchikan Campus
- (22.9) Kodiak College
- (291.6) Kuskokwim Campus
- (22.8) Matanuska-Susitna College
- (204.7) Northwest Campus
- 763.8 Office of Information Technology
- (16.7) Prince William Sound College
- (95.9) Sitka Campus
- (40.7) Small Business Development Center
- 533.2 Statewide Services
- 127.3 Systemwide Education and Outreach
- (279.8) UAF Community and Technical College

Transfer University Receipts to Align Budgets With Anticipated Revenue

1048 Univ Rcpt	Trin	65.7	0.0	0.0	65.7	0.0	0.0	0.0	0.0	0	0	0
----------------	------	------	-----	-----	------	-----	-----	-----	-----	---	---	---

Transfers between allocations deemed necessary for FY2016.

1048 University Receipts

- 2,896.6 Anchorage Campus
- 65.7 Bristol Bay Campus
- (10,073.0) Budget Reductions/Additions - Systemwide

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-35.7	94.3	-149.3	88.1	0.0	2.6	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 FY2016.												
Subtotal		4,085.2	2,729.0	223.5	845.7	151.3	0.0	135.7	0.0	32	2	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		4,085.2	2,729.0	223.5	845.7	151.3	0.0	135.7	0.0	32	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	100	0	0	32	132	106
20-1966	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	35,670	0	0	19,797	55,467	55,467
20-4581	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	32,516	0	0	10,015	42,531	34,025
21-1371	Research Professional 2	FT	X	XX	Fairbanks	1.0	*	Y	2,973	0	0	1,341	4,314	4,314
24-0974	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	68,442	0	0	21,901	90,343	
24-0979	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	49,610	0	0	27,534	77,144	
24-5787	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	29
27-0161	Administrative Management 2	FT	X	XX	Fairbanks	9.0		Y	109,368	0	0	49,325	158,693	158,693
27-0209	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	93,330	0	0	29,866	123,196	
27-0610	Associate Professor	FT	K	AA	Fairbanks	1.0	*	Y	16,932	0	0	5,418	22,350	13,410
28-0228	Admin Generalist 4	FT	C	XX	Dillingham	12.0		Y	56,170	0	0	31,174	87,344	87,344
28-0236	Director (Academic)	FT	S	XX	Dillingham	12.0		Y	123,200	0	0	34,496	157,696	134,042
28-0237	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	54,223	0	0	24,455	78,678	78,678
28-0239	Admin Specialist 3	FT	X	XX	Naknek R (Bristol Bay)	12.0		Y	54,223	0	0	24,455	78,678	
28-0301	Student Svcs Professional 1	FT	C	XX	Dillingham	12.0		Y	60,578	0	0	33,621	94,199	83,460
28-0305	Fiscal Professional 2	FT	X	XX	Dillingham	12.0		Y	67,138	0	0	30,279	97,417	86,312
28-0585	Fiscal Technician 2	PT	C	XX	Fairbanks	12.0		Y	49,098	0	0	27,249	76,347	56,344
45-2116	Term Asst Professor	FT	T	IT	Fairbanks	4.0	*	Y	41,469	0	0	12,772	54,241	
48-2000	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	100	0	0	32	132	
48-2001	Term Asst Professor	FT	K	AA	Dillingham	9.0		Y	77,622	0	0	24,839	102,461	
48-2002	Term Instructor	FT	K	AA	Dillingham	9.0		Y	63,648	0	0	20,367	84,015	
48-2003	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	82,212	0	0	26,308	108,520	108,520
48-2004	Term Instructor	FT	K	AA	Dillingham	9.0		Y	63,954	0	0	20,465	84,419	84,419
48-2701	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	100	0	0	45	145	
48-2702	Student Svcs Professional 3	FT	X	XX	Dillingham	12.0		Y	67,138	0	0	30,279	97,417	
48-2703	Admin Specialist 3	FT	X	XX	Dillingham	9.0		Y	100	0	0	45	145	
48-2704	Admin Specialist 3	FT	X	XX	Dillingham	12.0		Y	67,241	0	0	30,326	97,567	97,567
48-2800	Student Svcs Professional 2	FT	C	XX	Dillingham	9.0		Y	49,610	0	0	27,534	77,144	
48-2801	Student Svcs Technician 2	FT	C	XX	Dillingham	9.0		Y	25,113	0	0	13,938	39,051	
48-2802	Admin Specialist 2	FT	C	XX	Fairbanks	9.0		Y	47,663	0	0	26,453	74,116	22,235
48-2803	Student Svcs Technician 2	FT	C	XX	Dillingham	9.0		Y	100	0	0	56	156	156
48-2805	Admin Specialist 2	FT	C	XX	Dillingham	9.0		Y	49,610	0	0	27,534	77,144	
48-2806	Student Svcs Technician 1	PT	C	XX	Dillingham	9.0		Y	41,103	0	0	22,812	63,915	63,915
48-2807	IS Ops Technician 2	FT	C	XX	Dillingham	9.0		Y	100	0	0	56	156	53
48-2808	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
48-2809	Student Svcs Technician 1	FT	C	XX	Dillingham	12.0		Y	35,773	0	0	19,854	55,627	

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: FY2017 Governor (12995)
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
48-2810	Fiscal Technician 2	FT	C	XX	Dillingham	9.0		Y	45,408	0	0	25,201	70,609	70,609
48-2812	Admin Specialist 2	FT	C	XX	Dillingham	12.0		Y	50,123	0	0	27,818	77,941	

Total						Total Salary Costs:		1,681,958
	Positions	New	Deleted			Total COLA:		0
Full Time Positions:	32	0	0			Total Premium Pay::		0
Part Time Positions:	2	0	0			Total Benefits:		727,793
Non Permanent Positions:	0	0	0			Total Postion Costs:		2,409,751
Positions in Component:	34	0	0			Plus Labor Pool Amounts:		404,315
Total Component Months:	364.0					Total Pre-Vacancy:		2,814,066
						Minus Vacancy Adjustment of 3.02%:		85,066
						Personal Services Line 100 (Post-Vacancy):		2,729,000

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	609,790	113,138	722,927	701,074
1004 General Fund Receipts	1,239,697	97,176	1,336,873	1,296,461
1007 Interagency Receipts	71,413	52,561	123,974	120,226
1048 University Restricted Receipts	488,852	141,440	630,292	611,239
Total UA Funding:	2,409,751	404,315	2,814,066	2,729,000

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	90,000	19.10%	17,190	107,190	103,950
Part Time Faculty	130,000	10.10%	13,130	143,130	138,803
PERS Overtime	9,000	55.50%	4,995	13,995	13,572
Students	140,000	0.00%	0	140,000	135,768
Total Labor Pool Amounts:	369,000		35,315	404,315	392,093

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, bachelor's and master's 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 2015

Star of the Northwest Magnet School, in collaboration with the UAF Community and Technical College and Chukchi Campus, offered process technology courses. These will help students prepare for high demand and high wage jobs in the region.

Key Component Challenges

Chukchi Campus funding is Title III grant dependent and needs sustainable funding through avenues other than federal grants.

There is high staff turnover due in part to non-competitive salaries.

Two administrative staff positions will remain unfilled, with needed services being provided by staff in Fairbanks. Community employment opportunities are reduced.

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

Significant Changes in Results to be Delivered in FY2017

Partnership with Star of the Northwest Magnet School will increase student opportunities to complete career education programs in health care, education, process technology and culinary arts.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer

Phone: (907) 450-8187

Fax: (907) 450-8181

E-mail: marizk@alaska.edu

**Chukchi Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016 Management Plan</u>	<u>FY2017 Governor</u>		
Full-time	17	17	Annual Salaries	1,042,138
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	430,802
			Labor Pool(s)	83,051
			<i>Less 1.03% Vacancy Factor</i>	<i>(16,091)</i>
Totals	17	17	Total Personal Services	1,539,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	2	2
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 (744)
RDU: University of Alaska Fairbanks (236)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,357.3	1,567.1	1,567.1	1,539.9	1,539.9	0.0	0.0%
72000 Travel	42.9	67.0	67.0	41.0	41.0	0.0	0.0%
73000 Services	427.5	786.1	773.7	818.6	818.6	0.0	0.0%
74000 Commodities	29.6	23.4	23.4	23.6	23.6	0.0	0.0%
75000 Capital Outlay	78.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15.2	11.6	11.6	10.0	10.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,951.0	2,455.2	2,442.8	2,433.1	2,433.1	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	815.0	984.9	984.9	984.9	984.9	0.0	0.0%
1004Gen Fund (UGF)	1,058.6	1,027.5	1,015.1	970.8	970.8	0.0	0.0%
1048Univ Rcpt (DGF)	77.4	442.8	442.8	477.4	477.4	0.0	0.0%
Unrestricted General (UGF)	1,058.6	1,027.5	1,015.1	970.8	970.8	0.0	0.0%
Designated General (DGF)	77.4	442.8	442.8	477.4	477.4	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	815.0	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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,455.2	1,567.1	67.0	786.1	23.4	0.0	11.6	0.0	17	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		1,027.5										
1048 Univ Rcpt		442.8										
Align Authority for Agency-wide Reduction												
Unalloc		-12.4	0.0	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.4										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus												
(18.1) Bristol Bay Campus												
(12.4) Chukchi Campus												
(69.4) College of Rural and Community Development												
(39.7) Cooperative Extension Service												
(1,559.2) Fairbanks Campus												
(238.6) Fairbanks Organized Research												
(22.0) Interior-Aleutians Campus												
(289.5) Juneau Campus												
(89.1) Kenai Peninsula College												
(31.2) Ketchikan Campus												
(32.5) Kodiak College												
(39.4) Kuskokwim Campus												
(63.2) Matanuska-Susitna College												
(19.2) Northwest Campus												
(320.6) Office of Information Technology												
(37.6) Prince William Sound College												
(41.5) Sitka Campus												
(11.5) Small Business Development Center												
(518.9) Statewide Services												
(37.2) Systemwide Education and Outreach												
(74.8) UAF Community and Technical College												
Subtotal		2,442.8	1,567.1	67.0	773.7	23.4	0.0	11.6	0.0	17	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-44.3	0.0	0.0	-44.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.3										

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											

Transfer University Receipts to Align Budgets With Anticipated Revenue

	Trin	34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		34.6										

Transfers between allocations deemed necessary for FY2016.

1048 University Receipts

2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(2,236.5) Cooperative Extension Service												
5,719.4 Fairbanks Campus												
1,354.6 Fairbanks Organized Research												
72.6 Interior-Aleutians Campus												
462.1 Juneau Campus												
246.8 Kenai Peninsula College												
66.1 Ketchikan Campus												
142.9 Kodiak College												
91.0 Kuskokwim Campus												
156.8 Matanuska-Susitna College												
53.5 Northwest Campus												
843.3 Office of Information Technology												
(154.4) Prince William Sound College												
128.3 Sitka Campus												
37.6 Small Business Development Center												
(31.9) Statewide Services												
(233.7) Systemwide Education and Outreach												
262.0 UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
LIT		0.0	-27.2	-26.0	54.6	0.2	0.0	-1.6	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 FY2016.												
Subtotal		2,433.1	1,539.9	41.0	818.6	23.6	0.0	10.0	0.0	17	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		2,433.1	1,539.9	41.0	818.6	23.6	0.0	10.0	0.0	17	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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
21-1371	Research Professional 2	FT	X	XX	Fairbanks	1.0	*	Y	2,973	0	0	1,341	4,314	4,314
24-0911	Library Professional 2	FT	X	XX	Fairbanks	9.0		Y	67,958	0	0	30,649	98,607	22,877
27-0000	Director (Academic)	FT	S	XX	Fairbanks	12.0		Y	120,900	0	0	33,852	154,752	108,326
27-0002	Student Svcs Technician 3	FT	C	XX	Kotzebue	12.0		Y	51,865	0	0	28,785	80,650	80,650
27-0010	Professor	FT	K	AA	Kotzebue	9.0		Y	119,544	0	0	38,254	157,798	157,798
27-0013	Fiscal Technician 3	FT	C	XX	Kotzebue	12.0		Y	100	0	0	56	156	39
27-0014	Student Svcs Professional 2	FT	C	XX	Kotzebue	12.0		Y	56,785	0	0	31,516	88,301	44,151
27-0016	Professor	FT	K	AA	Kotzebue	9.0		Y	130,560	0	0	41,779	172,339	172,339
27-0018	Library Technician 3	FT	C	XX	Kotzebue	12.0		Y	23,063	0	0	12,800	35,863	35,863
27-0610	Associate Professor	FT	K	AA	Fairbanks	2.0	*	Y	16,932	0	0	5,418	22,350	13,410
48-3000	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	86,904	0	0	27,809	114,713	
48-3100	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	69,870	0	0	22,358	92,228	
48-3700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	70,828	0	0	31,943	102,771	
48-3800	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	57,913	0	0	32,142	90,055	
48-3801	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	56,785	0	0	31,516	88,301	44,151
48-3802	Student Svcs Professional 2	FT	C	XX	Kotzebue	12.0		Y	100	0	0	56	156	
48-3803	Admin Specialist 1	FT	C	XX	Fairbanks	10.0		Y	52,173	0	0	28,956	81,129	
48-3804	Admin Generalist 4	FT	C	XX	Kotzebue	12.0		Y	100	0	0	56	156	
48-3805	IS Net Technician 5	FT	C	XX	Kotzebue	12.0		Y	56,785	0	0	31,516	88,301	

Total				Total Salary Costs:	
	Positions	New	Deleted		
Full Time Positions:	17	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	430,802
Positions in Component:	17	0	0	Total Postion Costs:	1,472,940
				Plus Labor Pool Amounts:	83,051
				Total Pre-Vacancy:	1,555,991
Total Component Months:	183.0			Minus Vacancy Adjustment of 1.03%:	16,091
				Personal Services Line 100 (Post-Vacancy):	1,539,900

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	508,355	0	508,355	503,098
1004 General Fund Receipts	683,917	83,051	766,968	759,037
1048 University Restricted Receipts	280,668	0	280,668	277,766
Total UA Funding:	1,472,940	83,051	1,555,991	1,539,900

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	6,000	19.10%	1,146	7,146	7,072
Part Time Faculty	25,000	10.10%	2,525	27,525	27,240
Students	32,000	0.00%	0	32,000	31,669
Temporary < 6 Mths Class/Apt	15,000	9.20%	1,380	16,380	16,211
Total Labor Pool Amounts:	78,000		5,051	83,051	82,192

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

Component: College of Rural and Community Development

Contribution to Department's Mission

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

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

Core Services

- Offer Certificate, Associate of Applied Science (AAS), and Associate of Arts programs.
- Offer Bachelor's degrees in Child and Family Studies, Alaska Native Studies, and Rural Development; and a Master's degree in Rural Development via audio conference and real-time on-line classes statewide.
- Coordinate Tech Prep and other Early College programs for rural campuses.
- Deliver developmental education.

Major Component Accomplishments in 2015

UAF's chapter of the American Indian Science and Engineering Society received the following awards at the national level: Professional and Chapter Development Award, Recruitment and Retention Award, and the Stelvio J. Zanin Distinguished Chapter of the Year Award.

The National Association for Developmental Education has awarded advanced certification to the UAF Developmental Education Department for its math and English programs, certifying that the department offers programs of high standing.

New York Life renewed its support of the Alaska Summer Research Academy and Rural Alaska Honors Institute pre-college programs with a pledge of \$400,000 over two years.

Drena McIntyre and the Brooks family made gifts and pledges of \$25,000 to the Troth Yeddha' Legacy initiative, becoming a Nauta donor, recognized as a founding investor. This gift is in memory of C. Bradford Brooks and Bernice M. Joseph.

Alyeska Pipeline Service Co. gave \$37,000 and started a new UA Foundation fund to benefit the Rural Alaska Honors Institute (RAHI). Alyeska also made a \$25,000 gift to the Troth Yeddha' Legacy initiative, becoming a Nauta donor.

Key Component Challenges

Development of an Early College infrastructure within UAF is critical in identifying and placement of such programs for continuity. Early College structure enables students, particularly low-income and minority students, to complete college coursework while still in high school. 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.

Vacant faculty, administrative manager and associate dean positions will remain unfilled, increasing the workload for the remaining staff.

Adjuncts and temporary positions will be reduced, reducing the number of course sections available to students. This can delay graduation if students are unable to enroll in needed classes.

Significant Changes in Results to be Delivered in FY2017

None.

Statutory and Regulatory Authority

No statutes and regulations

Contact Information
<p>Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer Phone: (907) 450-8187 Fax: (907) 450-8181 E-mail: marizk@alaska.edu</p>

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

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	61	61	Annual Salaries	3,552,438
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,407,139
			Labor Pool(s)	646,569
			<i>Less 4.00% Vacancy Factor</i>	<i>(224,246)</i>
Totals	64	64	Total Personal Services	5,381,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	2	0	0	2
Admin Generalist 3	0	1	0	0	1
Admin Generalist 4	1	3	0	0	4
Admin Specialist 2	0	1	0	0	1
Admin Specialist 3	0	1	0	0	1
Admin Specialist 3 (NonExempt)	0	2	0	0	2
Administrative Generalist 3	0	1	0	0	1
Administrative Management 2	0	1	0	0	1
Administrative Management 3	0	1	0	0	1
Administrative Management 4	1	0	0	0	1
Assistant Professor	0	9	0	2	11
Associate Professor	1	4	0	2	7
Campus Services Retail 2	0	1	0	0	1
Campus Services Retail 4 (NE)	0	1	0	0	1
Campus Services Retail 5	0	1	0	0	1
Communications Specialist 2	0	1	0	0	1
Crafts & Trades II (CT2)	0	0	0	1	1
Dean (Academic)	0	1	0	0	1
Fiscal Manager 2	0	1	0	0	1
Fiscal Technician 4	0	2	0	0	2
Instructor	0	1	0	0	1
Professor	0	1	0	0	1
Research Professional 1	0	1	0	0	1
Stu Svcs Profess 2 (Exempt)	0	1	0	0	1
Student Svcs Manager 1	0	1	0	0	1
Student Svcs Manager 2	0	1	0	0	1
Student Svcs Professional 2	0	1	0	0	1
Student Svcs Professional 3	1	6	0	0	7
Term Asst Professor	0	7	0	0	7
Vice Chancellor (Academic)	0	1	0	0	1
Totals	4	55	0	5	64

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	5,786.5	5,924.2	5,924.2	5,381.9	5,381.9	0.0	0.0%
72000 Travel	350.0	390.7	390.7	344.5	344.5	0.0	0.0%
73000 Services	1,838.2	4,566.3	4,496.9	4,258.7	4,258.7	0.0	0.0%
74000 Commodities	475.1	448.1	448.1	464.3	464.3	0.0	0.0%
75000 Capital Outlay	677.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	221.5	157.3	157.3	102.6	102.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,348.9	11,486.6	11,417.2	10,552.0	10,552.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	295.6	542.3	542.3	442.3	442.3	0.0	0.0%
1004Gen Fund (UGF)	6,222.9	6,297.9	6,228.5	5,406.7	5,406.7	0.0	0.0%
1007I/A Rcpts (Other)	142.0	460.6	460.6	460.6	460.6	0.0	0.0%
1048Univ Rcpt (DGF)	2,636.1	3,913.9	3,913.9	4,009.5	4,009.5	0.0	0.0%
1151VoTech Ed (DGF)	39.1	39.0	39.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	13.2	232.9	232.9	232.9	232.9	0.0	0.0%
Unrestricted General (UGF)	6,222.9	6,297.9	6,228.5	5,406.7	5,406.7	0.0	0.0%
Designated General (DGF)	2,675.2	3,952.9	3,952.9	4,009.5	4,009.5	0.0	0.0%
Other Funds	155.2	693.5	693.5	693.5	693.5	0.0	0.0%
Federal Funds	295.6	542.3	542.3	442.3	442.3	0.0	0.0%
Positions:							
Permanent Full Time	59	59	59	61	61	0	0.0%
Permanent Part Time	4	4	4	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: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		11,486.6	5,924.2	390.7	4,566.3	448.1	0.0	157.3	0.0	59	4	0
1002 Fed Rcpts		542.3										
1004 Gen Fund		6,297.9										
1007 I/A Rcpts		460.6										
1048 Univ Rcpt		3,913.9										
1151 VoTech Ed		39.0										
1174 UA I/A		232.9										
Align Authority for Agency-wide Reduction												
Unalloc		-69.4	0.0	0.0	-69.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.4										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus												
(18.1) Bristol Bay Campus												
(12.4) Chukchi Campus												
(69.4) College of Rural and Community Development												
(39.7) Cooperative Extension Service												
(1,559.2) Fairbanks Campus												
(238.6) Fairbanks Organized Research												
(22.0) Interior-Aleutians Campus												
(289.5) Juneau Campus												
(89.1) Kenai Peninsula College												
(31.2) Ketchikan Campus												
(32.5) Kodiak College												
(39.4) Kuskokwim Campus												
(63.2) Matanuska-Susitna College												
(19.2) Northwest Campus												
(320.6) Office of Information Technology												
(37.6) Prince William Sound College												
(41.5) Sitka Campus												
(11.5) Small Business Development Center												
(518.9) Statewide Services												
(37.2) Systemwide Education and Outreach												
(74.8) UAF Community and Technical College												
Subtotal		11,417.2	5,924.2	390.7	4,496.9	448.1	0.0	157.3	0.0	59	4	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-821.8	0.0	0.0	-821.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-821.8										
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											
Transfer Positions Between Allocations and Inactive Position Inventory												
	Trin	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 FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	95.6	0.0	0.0	95.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		95.6										

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue

	Trout	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	-39.0										

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-542.3	-46.2	627.0	16.2	0.0	-54.7	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 FY2016.												
Transfer Positions Between Allocations and Inactive Position Inventory												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Transfer Federal Receipts 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
1002 Fed Rcpts		-100.0										
Transfers between allocations deemed necessary for FY2016.												
1002 Federal Receipts												
(100.0)	College of Rural and Community Development											
(3,501.7)	Cooperative Extension Service											
3,501.7	Fairbanks Campus											
302.0	Juneau Campus											
198.0	Sitka Campus											
(500.0)	Systemwide Education and Outreach											
100.0	UAF Community and Technical College											
	Subtotal	10,552.0	5,381.9	344.5	4,258.7	464.3	0.0	102.6	0.0	61	3	0

***** Changes From FY2016 Management Plan To FY2017 Governor *****

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	10,552.0	5,381.9	344.5	4,258.7	464.3	0.0	102.6	0.0	61	3	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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
20-0666	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	70,898	0	0	21,837	92,735	92,735
20-0707	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,768	0	0	24,291	68,059	
20-1755	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	52,890	0	0	23,853	76,743	69,606
20-1790	Administrative Generalist 3	FT	C	XX	Fairbanks	12.0		Y	47,458	0	0	26,339	73,797	59,038
20-1835	Associate Professor	FT	T	IT	Kotzebue	9.0		Y	100	0	0	31	131	
20-1891	Assistant Professor	FT	T	IT	Bethel	9.0		Y	65,856	0	0	20,284	86,140	68,912
20-1981	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	62,255	0	0	19,175	81,430	73,857
20-1996	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	147
20-7185	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	69,905	0	0	31,527	101,432	101,432
20-8701	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	66,523	0	0	36,920	103,443	103,443
20-8920	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	40,385	0	0	22,414	62,799	62,799
20-8985	Student Svcs Professional 3	FT	X	XX	Fairbanks	6.0	**	Y	27,470	0	0	12,389	39,859	39,859
20-8990	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	49,815	0	0	22,467	72,282	65,054
20-8995	Student Svcs Professional 3	PT	X	XX	Fairbanks	12.0		Y	67,753	0	0	30,557	98,310	98,310
20-9091	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	44,280	0	0	24,575	68,855	68,855
21-1371	Research Professional 2	FT	X	XX	Fairbanks	2.0	*	Y	11,892	0	0	5,363	17,255	17,255
21-3940	Campus Services Retail 5	FT	X	XX	Fairbanks	12.0		Y	53,403	0	0	24,085	77,488	77,488
24-0256	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	67,296	0	0	20,727	88,023	
24-0707	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	35,260	0	0	19,569	54,829	
24-0812	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	77,316	0	0	24,741	102,057	102,057
24-0814	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	68,120	0	0	20,981	89,101	89,101
24-0816	Assistant Professor	FT	T	IT	Nome	12.0		Y	65,959	0	0	20,315	86,274	86,274
24-0823	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	52,734	0	0	16,875	69,609	69,609
24-0844	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	71,502	0	0	22,881	94,383	
24-0845	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	72,216	0	0	23,109	95,325	
24-0846	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	70,623	0	0	39,196	109,819	
24-0847	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	76,363	0	0	34,440	110,803	
24-0851	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
24-0852	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	63,180	0	0	19,459	82,639	
24-0879	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	66,912	0	0	21,412	88,324	44,162
24-0912	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	74,210	0	0	33,469	107,679	24,982
24-0913	Campus Services Retail 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	58
24-0975	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	59,160	0	0	18,931	78,091	
25-0366	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	63,243	0	0	35,100	98,343	98,343
25-1525	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	71,618	0	0	22,058	93,676	93,676

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: FY2017 Governor (12995)
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
27-0004	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,168	0	0	27,136	87,304	87,304
27-0011	Associate Professor	FT	K	AA	Anchorage	9.0		Y	81,906	0	0	26,210	108,116	81,087
27-0158	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	44,280	0	0	24,575	68,855	62,452
27-0600	Student Svcs Manager 1	FT	X	XX	Fairbanks	12.0		Y	57,810	0	0	26,072	83,882	20,971
27-0613	Crafts & Trades II (CT2)	FT	L	TC	Bethel	8.0	**	Y	68,626	0	0	37,538	106,164	106,164
27-0681	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	68,034	0	0	21,771	89,805	89,805
27-0911	Maint Service Workr III (MSW3)	FT	L	TC	Nome	4.0	*	Y	13,130	0	0	7,182	20,312	20,312
28-0223	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	51,353	0	0	28,501	79,854	79,854
28-0251	Vice Chancellor (Academic)	FT	S	XX	Fairbanks	12.0		Y	128,000	0	0	35,840	163,840	163,840
28-0259	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	109,368	0	0	49,325	158,693	158,693
28-0261	Associate Professor	FT	K	AA	Mcgrath	9.0		Y	81,702	0	0	26,145	107,847	97,817
28-0503	Instructor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	32	132	132
28-0521	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
28-0568	Professor	FT	K	AA	Fairbanks	9.0		Y	80,682	0	0	25,818	106,500	71,046
29-0011	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	49,303	0	0	27,363	76,666	76,666
48-4801	Communications Specialist 2	FT	C	XX	Fairbanks	6.0	**	Y	18,245	0	0	10,126	28,371	21,278
48-7000	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	82,000	0	0	22,960	104,960	104,960
48-7001	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	28,662	0	0	9,172	37,834	37,834
48-7002	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	100	0	0	32	132	132
48-7007	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	63,500	0	0	17,780	81,280	16,256
48-7101	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	51,862	0	0	15,973	67,835	
48-7300	Dean (Academic)	FT	S	XX	Fairbanks	9.0		Y	122,200	0	0	34,216	156,416	156,416
48-7301	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	71,500	0	0	20,020	91,520	
48-7302	Term Asst Professor	FT	N	XX	Fairbanks	12.0		Y	88,000	0	0	24,640	112,640	
48-7701	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	48,278	0	0	21,773	70,051	52,538
48-7703	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	55,555	0	0	25,055	80,610	
48-7705	Administrative Management 2	FT	X	XX	Fairbanks	9.0		Y	69,188	0	0	31,204	100,392	
48-7803	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	49,303	0	0	27,363	76,666	76,666
48-7806	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	142
48-7808	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	34,440	0	0	19,114	53,554	
48-7809	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	44,280	0	0	24,575	68,855	

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: FY2017 Governor (12995)
Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

	Total				Total Salary Costs:	3,552,438
	Positions	New	Deleted		Total COLA:	0
Full Time Positions:	61	0	0		Total Premium Pay:	0
Part Time Positions:	3	0	0		Total Benefits:	1,407,139
Non Permanent Positions:	0	0	0		Total Postion Costs:	4,959,577
Positions in Component:	64	0	0		Plus Labor Pool Amounts:	646,569
					Total Pre-Vacancy:	5,606,146
Total Component Months:	680.0				Minus Vacancy Adjustment of 4.00%:	224,246
					Personal Services Line 100 (Post-Vacancy):	5,381,900

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	399,512	32,328	431,840	414,566
1004 General Fund Receipts	3,189,560	517,255	3,706,816	3,558,543
1007 Interagency Receipts	261,978	0	261,978	251,499
1048 University Restricted Receipts	1,054,973	96,985	1,151,959	1,105,880
1174 UA Intra-Agency Transfers	53,554	0	53,554	51,412
Total UA Funding:	4,959,577	646,569	5,606,146	5,381,900

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	148,351	19.10%	28,335	176,686	169,619
Part Time Faculty	227,604	10.10%	22,988	250,592	240,568
PERS Overtime	60,200	55.50%	33,411	93,611	89,867
Students	125,680	0.00%	0	125,680	120,653
Total Labor Pool Amounts:	561,835		84,734	646,569	620,706

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

Component: 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 2015

Institutional Performance

UAF completed its mid-cycle evaluation and site visit from the Northwest Commission on Colleges and University, earning reaffirmation of its institutional accreditation. Several specialized accreditations or certifications were also renewed, including those from the National Association of Schools of Music, American Chemical Society, and Association to Advance Collegiate Schools of Business (for both business and accounting programs).

UAF's 6-year baccalaureate student graduation rate reached an all-time high of 44% for academic year 2015-2016. This improvement resulted from concerted efforts including implementation of the Comprehensive Advising Initiative using the FY2013 \$600,000 state appropriation.

Engineering Bachelor of Science (BS) graduates totaled 100 or more for the second year in a row. Engineering baccalaureate-seeking student enrollments continue to increase, reaching an all-time high of 857 students in FY2015.

Regional and National Awards and Recognition

The University of Alaska Museum of the North received the Award for Excellence in the Museum Field from Museums Alaska for Denali Legacy: 100 Years on the Mountain, which was on exhibit from May 2013 through April 2014.

The UAF Homeland and Emergency Management program, directed by Cameron Carlson, was ranked nationally in the top five U.S. programs in the October issue of the Emergency Management Degree Guide. It was ranked fifth in the United States for quality of program and second in affordability.

Two UA Press books received 2014 WILLA literary awards from Women Writing the West, a nonprofit association of writers and other professionals. Gaining Daylight, by Sara Loewen, won the creative non-fiction award, and Carolyn Kremers, and Upriver, was selected as a finalist in the poetry category.

The Extension Committee on Organization and Policy (ECOP) has named Fred Schlutt chair for 2017. The ECOP is the representative governing body of Cooperative Extension nationally.

Geneva Wright, a 4-H member from Tanana, met with President Obama in the Oval Office as part of an eight-member 4-H contingent from rural communities around the country. The students were asked to make a short presentation to the president.

The Alaska 4-H Exchange Program and Alaska families hosted 20 Japanese youth and three chaperones during a cultural exchange this summer. Families in Fairbanks, Juneau, Anchorage, the Mat-Su Valley, Kenai Peninsula and Valdez hosted the youth, and three Alaska youths traveled to Japan for an outbound exchange.

Gino Graziano of the UAF Cooperative Extension Service worked with the University of Georgia to develop the Alaska Weeds Identification app. The app provides photographs, descriptions of the plants by type or region and management practices.

Student Achievements

The UAF Steel Bridge Team took first place at the American Society of Civil Engineers Pacific Northwest Regional Conference at Idaho State University. The team took first place in the overall performance and won every side category (efficiency, stiffness, economy, display, lightness and construction speed) for the first time in UAF history. The team won 9th place in the national competition at the University of Missouri-Kansas City.

UAF engineering students were joint winners of a national mine team design competition sponsored by the Society for Mining, Metallurgy and Exploration/Pittsburg Coal Mining Institute of America.

A UAF student team won a regional cyber defense contest for the fourth year in a row. The National Collegiate Cyber Defense Competition challenges teams of students to defend a network of computers against Internet attackers.

The UAF Student Investment Fund, which is managed by students, recently surpassed a total of \$1 million. Over the years, the fund has provided \$65,500 in scholarships to 46 students. The fund was established at the School of Management in 1991 using \$100,000 in private donations.

The National Science Foundation 2015 Graduate Research Fellowships were awarded to only 2,000 of the 16,500 applicants nationally. UAF had three successful applicants: School of Fisheries and Ocean Sciences marine biology doctoral student Wendel Raymond, College of Natural Science and Mathematics geophysics doctoral student Douglas Brinkerhoff, and College of Natural Science and Mathematics alumnus Jonathan Nations.

The spring 2015 results for the Educational Testing Service (ETS) business field exam scores were outstanding. At the Bachelor of Business Administration (BBA) level (out of 563 schools) UAF School of Management (SOM) ranked at the 94th percentile. At the Master of Business Administration (MBA) level (out of 238 schools) UAF SOM students ranked at the 91st percentile.

Erin Shew, a graduate student in Arctic and northern studies at UAF, has been awarded the John A. Knauss Marine Policy Fellowship, one of 60 fellows selected in a national competition.

Cristina Hansen, biology and wildlife Ph.D. candidate and United States Geological Survey (USGS) Alaska Science Center volunteer won the 2014 Wildlife Disease Association Graduate Student Research Recognition Award for her paper "Microbial infection as a source of embryo mortality in wild geese on the Arctic Coastal Plain of Alaska."

The Nanook Rifle Team won the small bore competition and took second overall in the 2015 NCAA National Rifle Championships. A UAF rifle athlete, Mats Erickson, was an NCAA Elite 89 awardee for combined athletic and academic achievement for the second year in a row.

Faculty and Staff Achievements

Frank Soos, UAF creative writing professor emeritus, was named the 2014-2016 Alaska state writer laureate by the Alaska State Council on the Arts.

Joanne Healy, assistant professor of special education at UAF, has been named the 2014 Autism Society Volunteer of the Year.

Chancellor Brian Rogers chaired Governor-elect Bill Walker's fiscal policy transition team. Mary Pete, Kuskokwim Campus director, served as education team co-chair. Education team members included Evon Peter, vice chancellor for rural, community and native education, and Tony Nakazawa, professor of extension. Mike Sfraga, vice chancellor for university and student advancement, and Scott Rupp, forestry professor, served on the Arctic policy and climate change team.

Major Grants and Gifts

UAF is leading a new project to enhance mining workforce training throughout the state. The project, funded by an \$8.1 million federal Department of Labor grant, will include partners at UA Southeast, UAA Prince William Sound College and the UA Mining and Petroleum Training Service.

UAF received a \$23 million, five-year grant from the National Institutes of Health to support minority student biomedical research opportunities. Biomedical Learning and Student Training (BLaST) creates a partnership between UAF's biomedical researchers, veterinary medicine, the College of Rural and Community Development and UAS campuses.

Juneau hatchery Douglas Island Pink and Chum gave more than \$1 million for an endowment in memory of hatchery founder Ladd E. Macaulay. The earnings will fund a fellowship for fisheries graduate students at the School of Fisheries and Ocean Sciences Juneau Center.

A \$1 million personal gift from Joe Usibelli and Peggy Shumaker will allow work to begin on renovations to the UA Museum of the North's oldest gallery. The donation will allow the museum to begin work on a \$5 million upgrade of the Gallery of Alaska, which has not been renovated since it was built in 1980.

Key Component Challenges

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

Unfilled faculty vacancies are making it difficult to meet instructional needs for many programs across campus. Fewer course sections of high enrollment courses are being offered required courses are being offered less frequently. Retirements and resignations have led to vacant positions in mechanical engineering, mineral preparation engineering, geological engineering, civil engineering and computer science programs. Biology and wildlife faculty have been lost to other universities. Clinical supervision of student teachers (elementary, secondary, and 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; additional tenure-line faculty are needed to support the following programs: special education; secondary education; and counseling. Demand for lower division mathematics, physics, and chemistry courses has grown sharply since 2007 due to the growth of engineering programs, and faculty positions have not kept pace. Most faculty vacancies in the College of Liberal Arts and the School of Management have been left vacant or filled with term instructional and adjunct faculty.

Industry needs for Chemical Engineering BS graduates, and the economic opportunities to have value-added industry in Alaska, are recognized, but starting a Chemical Engineering program without new resources would harm other engineering programs.

Beginning the Veterinary Medicine 2+2 program with Colorado State University required reallocation of resources from other areas, since only half the new funding needed was received. That has impacted the Biology and Wildlife program and Institute of Arctic Biology, as well as other College of Natural Science and Mathematics programs.

Research journal and database subscription costs/increases continue to occur at rates substantially exceeding general inflation. Lack of additional funding for online subscriptions will require ending access to reference materials needed by students, faculty and researchers.

The ability to match federal grants is challenged by a decrease in faculty due to state funding cuts.

Some of the deferred maintenance at the Matanuska Experiment Farm was partly addressed by funds from the Mat-Su District Cooperative Extension Service Office relocation, but significant work is yet to be done.

Deleted Programs

The Bachelor of Arts and Sciences in the School of Education was deleted due to low student demand.

Degree and Certificate Programs with Admissions Suspended

The following programs were identified for merger with other programs or for deletion by program reviews carried out during FY2014 and FY2015. These programs have suspended admission of students, or will suspend admission during FY2016, and are in the process of teaching the courses that will allow existing students to complete. This teach-out process will take up to four years. The programs are:

- Construction Trades Technology AAS
- Early Childhood Education Certificate
- Dental Hygiene AAS
- Power Generation Certificate
- Music Bachelor of Arts (BA)
- Philosophy BA
- Sociology BS
- Arctic Engineering Master of Science (MS) (merged with Civil Engineering MS)
- Chemistry MA
- Engineering Management MS
- Environmental Engineering MS (merged with Civil Engineering MS)
- Music Performance MM
- Mineral Preparation Engineering MS
- Science Management MS

Other Service Reductions

Reduction of one full-time FM news reporter impacts KUAC's ability to cover local, state and university-related news and issues of interest to the Fairbanks community; eliminating the KUAC Associated Press (AP) membership and Alaska Public Radio Network (APRN) membership eliminates the AP feeds and statewide news that enhance service to KUAC listening area; eliminating modernization of existing KUAC equipment risks further costly breakdowns of older equipment.

Eliminating pre-season play reduces the opportunities for student athletes and coaches to prepare for regular season in-conference competition; reductions in direct student financial aid support for student athletes may result in UAF becoming less attractive to prospective or continuing student athletes.

The Alaska Summer Research Academy has reduced programs so that it can operate via other revenues in self-support capacity (e.g., grants/student fees).

Geography outreach to K-12 schools has been eliminated.

The ability to match federal grants is challenged by a decrease in faculty due to state funding cuts.

Some of the deferred maintenance at the Matanuska Experiment Farm was partly addressed by funds from the Mat-Su District Cooperative Extension Service Office relocation, but significant work is yet to be done.

Significant Changes in Results to be Delivered in FY2017

New Programs

Several new minors and occupational endorsements will be offered; these could be added at minimal or no cost because the component courses are taught by existing faculty: Aerospace Engineering Minor, College of Engineering

and Mines; Teaching English to Speakers of Other Languages Minor, College of Liberal Arts; Forest Management Minor, School of Natural Resources and Extension; Rural Waste Management and Spill Response Occupational Endorsement, College of Rural and Community Development.

One new online Master's program will be offered, the Master's of Security and Disaster Management in the School of Management.

Cooperative Extension will be working with the Georgeson Botanical Garden within the new School of Natural Resources and Extension to improve outreach at that facility.

Efforts to secure external funding to avoid curtailment of some outreach programs will be increased.

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
<p>Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer Phone: (907) 450-8187 Fax: (907) 450-8181 E-mail: marizk@alaska.edu</p>

Fairbanks Campus Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2016 Management Plan	FY2017 Governor			
Full-time	1315	1330	Annual Salaries		89,486,323
Part-time	96	96	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		37,483,637
			Labor Pool(s)		18,858,500
			<i>Less 4.03% Vacancy Factor</i>		<i>(5,882,760)</i>
Totals	1411	1426	Total Personal Services		139,945,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	0	1	0	0	1
Admin Generalist 2	1	18	1	4	24
Admin Generalist 3	0	48	0	1	49
Admin Generalist 4	0	42	0	2	44
Admin Specialist 1	1	18	0	0	19
Admin Specialist 2	2	25	0	0	27
Admin Specialist 2 (Exempt)	0	1	0	1	2
Admin Specialist 3	0	20	0	0	20
Admin Specialist 3 (NonExempt)	0	1	0	1	2
Admin Specialist 4	0	7	0	0	7
Administrative Management 1	0	8	0	1	9
Administrative Management 2	0	2	0	0	2
Administrative Management 3	0	9	0	0	9
Administrative Management 4	0	8	0	1	9
Administrative Management 5	0	7	0	0	7
Administrative Professional 1	0	9	0	0	9
Administrative Professional 2	0	5	0	0	5
Administrative Professional 4	0	1	0	0	1
Assistant Professor	2	99	2	10	113
Associate Dean/Faculty	0	3	0	0	3
Associate Professor	3	103	1	8	115
Associate Vice Chancellor	0	3	0	0	3
Athletics Administrator 2	0	2	0	0	2
Athletics Coach 2	0	7	0	0	7
Athletics Coach 3	0	7	0	0	7
Athletics Facs Ops & Pgms 1	0	1	0	0	1
Athletics Facs Ops & Pgms 2	0	1	0	0	1
Athletics Facs, Ops & Pgms 2	0	2	0	0	2
Athletics Facs, Ops & Pgms 3	0	2	0	0	2
Athletics Facs, Ops & Pgms 4	0	1	0	0	1
Athletics Training 2	0	1	0	0	1
Athletics Training 3	0	1	0	0	1
Broadcast/Media Profess 3 (NE)	0	2	0	0	2
Broadcast/Media Professional 2	0	3	0	0	3
Broadcast/Media Professional 3	0	5	0	1	6
Broadcast/Media Technician 3	0	1	0	0	1
Broadcast/Media Technician 4	0	1	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Campus Services Generalist 3	0	3	0	0	3
Campus Services Generalist 4	0	2	0	0	2
Campus Services Printing 2	0	2	0	0	2
Campus Services Printing 3	0	1	0	0	1
Campus Services Printing 4	0	3	0	0	3
Campus Services Printing 5	0	1	0	0	1
Campus Services Retail 2	0	2	0	0	2
Campus Services Retail 5	0	2	0	0	2
Chancellor	0	1	0	0	1
Clinical Assoc Professor	0	2	0	0	2
Clinical Asst Professor	0	3	0	0	3
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 3	0	2	0	1	3
Communications Specialist 2	0	8	0	0	8
Communications Specialist 3	0	12	0	0	12
Communications Specialist 4	0	7	0	0	7
Coordinator (Exempt)	0	1	0	0	1
Crafts & Trades 1 (CT1)	0	1	0	0	1
Crafts & Trades I (CT1)	0	32	0	0	32
Crafts & Trades II (CT2)	0	48	0	0	48
Crafts & Trades III (CT3)	0	26	0	1	27
Dean (Academic)	0	8	0	0	8
Development 2	0	3	0	0	3
Development 3	0	4	0	0	4
Development 4	0	8	0	0	8
Development 5	0	2	0	0	2
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	3	0	0	3
Environmental Health/Safety 4	0	2	0	0	2
Fac Engineering 1	0	2	0	0	2
Fac Engineering 2	0	4	0	0	4
Fac Engineering 3	0	6	0	0	6
Fac Engineering 4	0	4	0	0	4
Fac Engineering 5	0	8	0	0	8
Fac Engineering 6	0	9	0	0	9
FAC Svcs Drafting 2	0	1	0	0	1
FAC Svcs Drafting 3	0	1	0	0	1
Fac Svcs-MO&U Supervisor 1	0	2	0	0	2
Fac Svcs-MO&U Supervisor 2	0	3	0	0	3
Fac Svcs-MO&U Supervisor 3	0	2	0	0	2
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 1	0	2	0	0	2
Fiscal Manager 2	0	6	0	0	6
Fiscal Manager 3	0	1	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fiscal Manager 4	0	2	0	0	2
Fiscal Professional 1	0	11	0	0	11
Fiscal Professional 2	1	8	0	1	10
Fiscal Professional 3	1	18	0	0	19
Fiscal Professional 4	0	2	0	0	2
Fiscal Technician 1	0	1	0	0	1
Fiscal Technician 2	0	18	0	0	18
Fiscal Technician 3	0	14	0	1	15
Fiscal Technician 4	0	6	0	0	6
HR Technician 4 (Exempt)	0	2	0	0	2
Human Resources Manager 2	0	1	0	0	1
Human Resources Professional 3	0	4	0	0	4
Human Resources Professional 4	0	2	0	0	2
Human Resources Technician 2	0	4	0	0	4
Human Resources Technician 3	0	5	0	0	5
Instructional Designer 2	0	1	0	1	2
Instructional Designer 3	0	7	0	0	7
Instructional Designer 4	1	1	0	0	2
Instructor	0	8	0	0	8
IS Consultant 2A	0	0	0	1	1
IS Consultant 3A	0	5	0	0	5
IS Consultant 4A	0	3	0	0	3
IS Manager 3	0	4	0	0	4
IS Net Technician 6	0	8	0	0	8
IS Net Technician 7	0	7	0	0	7
IS Net Technician 8	0	1	0	0	1
IS Ops Technician 2	0	2	0	0	2
IS Ops Technician 3	0	9	0	0	9
IS Ops Technician 4	0	1	0	0	1
IS Professional 2A	0	3	0	0	3
IS Professional 3A	0	8	0	0	8
IS Professional 4A	0	10	0	2	12
IS Professional 5A	0	7	0	0	7
Library Professional 1	0	6	0	0	6
Library Professional 1 (E)	0	1	0	0	1
Library Professional 2	0	4	0	0	4
Library Professional 3	0	5	0	0	5
Library Professional 4	0	3	0	0	3
Library Technician 1	0	1	0	0	1
Library Technician 2	0	5	0	0	5
Library Technician 3	0	10	0	0	10
Library Technician 4	1	6	0	1	8
Maint Service Worker II (MSW2)	0	10	0	3	13
Maint Service Worker IV (MSW4)	0	9	0	0	9
Maint Service Workr III (MSW3)	0	1	0	1	2
Marine Deck 2	0	1	0	0	1
Mental Health Provider 3	0	3	0	0	3
Mental Health Provider 5	0	1	0	0	1
Physical Health Provider 1	0	1	0	0	1
Physical Health Provider 2	0	3	0	0	3
Physical Health Provider 4	0	3	0	0	3
Proc/ Cont Svcs Professional 1	0	2	0	0	2
Proc/ Cont Svcs Professional 2	0	1	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Proc/ Cont Svcs Professional 3	0	5	0	0	5
Professor	1	90	0	5	96
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	2	0	0	2
Research Professional 1	0	4	0	0	4
Research Professional 2	0	6	0	0	6
Research Professional 3	0	9	0	0	9
Research Professional 4	0	3	0	0	3
Research Tech 4 (Exempt)	0	1	0	0	1
Research Technician 2	0	2	0	0	2
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	4	0	0	4
Safety Svcs-Police 4	0	3	0	0	3
Safety Svcs-Police 5	0	1	0	0	1
Senior Administrator Director	0	3	0	0	3
Senior Administrator Officer	0	0	0	1	1
Stu Svcs Profess 2 (Exempt)	0	13	0	0	13
Student Svcs Manager 1	0	5	0	0	5
Student Svcs Manager 2	0	17	0	0	17
Student Svcs Manager 3	0	6	0	0	6
Student Svcs Professional 1	0	3	0	0	3
Student Svcs Professional 2	0	13	0	1	14
Student Svcs Professional 3	0	18	0	0	18
Student Svcs Professional 4	0	4	0	0	4
Student Svcs Technician 2	0	11	0	1	12
Student Svcs Technician 3	0	13	0	1	14
Term Assoc Professor	0	1	0	0	1
Term Asst Professor	0	17	1	1	19
Term Clinical Assoc Professor	0	1	0	0	1
Term Instructor	0	24	0	1	25
Term Professor	0	1	0	0	1
Training & Development 1	1	9	0	0	10
Training & Development 2	0	4	0	0	4
Training & Development 3	0	6	0	0	6
Training & Development 4	0	2	0	0	2
Training & Development 5	0	1	0	0	1
Vice Chancellor (Admin)	0	2	0	0	2
Vice-Provost	0	1	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Visiting Asst Professor	0	1	0	0	1
Totals	16	1349	6	55	1426

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	132,949.2	140,075.8	140,075.8	139,945.7	139,945.7	0.0	0.0%
72000 Travel	4,385.9	3,145.0	3,145.0	4,491.2	4,491.2	0.0	0.0%
73000 Services	53,677.9	63,577.3	62,018.1	86,452.8	86,452.8	0.0	0.0%
74000 Commodities	25,024.6	27,067.1	27,067.1	24,671.2	24,671.2	0.0	0.0%
75000 Capital Outlay	18,664.4	8,605.5	8,605.5	8,755.6	8,755.6	0.0	0.0%
77000 Grants, Benefits	10,482.3	16,841.4	16,841.4	10,355.3	10,355.3	0.0	0.0%
78000 Miscellaneous	6,704.3	7,609.4	7,609.4	8,316.5	8,316.5	0.0	0.0%
Totals	251,888.6	266,921.5	265,362.3	282,988.3	282,988.3	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	21,294.5	20,285.4	20,285.4	23,787.1	23,787.1	0.0	0.0%
1003G/F Match (UGF)	430.3	430.3	430.3	1,736.1	1,736.1	0.0	0.0%
1004Gen Fund (UGF)	129,610.6	122,691.7	121,132.5	127,706.7	127,706.7	0.0	0.0%
1007I/A Rcpts (Other)	739.2	1,025.2	1,025.2	1,493.2	1,493.2	0.0	0.0%
1037GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1048Univ Rcpt (DGF)	70,860.9	89,892.7	89,892.7	95,612.1	95,612.1	0.0	0.0%
1061CIP Rcpts (Other)	2,144.7	3,125.6	3,125.6	3,125.6	3,125.6	0.0	0.0%
1151VoTech Ed (DGF)	185.1	185.1	185.1	212.3	212.3	0.0	0.0%
1174UA I/A (Other)	26,573.3	29,235.5	29,235.5	29,265.2	29,265.2	0.0	0.0%
Unrestricted General (UGF)	130,090.9	123,172.0	121,612.8	129,492.8	129,492.8	0.0	0.0%
Designated General (DGF)	71,046.0	90,077.8	90,077.8	95,824.4	95,824.4	0.0	0.0%
Other Funds	29,457.2	33,386.3	33,386.3	33,884.0	33,884.0	0.0	0.0%
Federal Funds	21,294.5	20,285.4	20,285.4	23,787.1	23,787.1	0.0	0.0%
Positions:							
Permanent Full Time	1,303	1,300	1,300	1,315	1,330	15	1.1%
Permanent Part Time	77	77	77	96	96	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	266,921.5	140,075.8	3,145.0	63,577.3	27,067.1	8,605.5	16,841.4	7,609.4	1,300	77	0
1002 Fed Rcpts		20,285.4										
1003 G/F Match		430.3										
1004 Gen Fund		122,691.7										
1007 I/A Rcpts		1,025.2										
1037 GF/MH		50.0										
1048 Univ Rcpt		89,892.7										
1061 CIP Rcpts		3,125.6										
1151 VoTech Ed		185.1										
1174 UA I/A		29,235.5										
Align Authority for Agency-wide Reduction												
	Unalloc	-1,559.2	0.0	0.0	-1,559.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,559.2										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		265,362.3	140,075.8	3,145.0	62,018.1	27,067.1	8,605.5	16,841.4	7,609.4	1,300	77	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
	Trin	3,501.7	0.0	0.0	3,501.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,501.7										
Transfers between allocations deemed necessary for FY2016.												
1002 Federal Receipts												
(100.0) College of Rural and Community Development												
(3,501.7) Cooperative Extension Service												
3,501.7 Fairbanks Campus												
302.0 Juneau Campus												
198.0 Sitka Campus												
(500.0) Systemwide Education and Outreach												
100.0 UAF Community and Technical College												
Transfer General Fund Match to Align Budgets With Anticipated Revenue												
	Trin	1,305.8	0.0	0.0	1,305.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,305.8										
Transfers between allocations deemed necessary for FY2016.												
1003 General Funds - Match												
(1,305.8) Cooperative Extension Service												
1,305.8 Fairbanks Campus												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trin	6,574.2	0.0	0.0	6,574.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,574.2										
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4 Anchorage Campus												
(75.6) Bristol Bay Campus												
(104.5) Budget Reductions/Additions - Systemwide												
(44.3) Chukchi Campus												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(821.8) College of Rural and Community Development												
(3,133.9) Cooperative Extension Service												
6,574.2 Fairbanks Campus												
(2,144.3) Fairbanks Organized Research												
(187.0) Interior-Aleutians Campus												
(488.5) Juneau Campus												
(94.4) Kenai Peninsula College												
(26.5) Ketchikan Campus												
(22.9) Kodiak College												
(291.6) Kuskokwim Campus												
(22.8) Matanuska-Susitna College												
(204.7) Northwest Campus												
763.8 Office of Information Technology												
(16.7) Prince William Sound College												
(95.9) Sitka Campus												
(40.7) Small Business Development Center												
533.2 Statewide Services												
127.3 Systemwide Education and Outreach												
(279.8) UAF Community and Technical College												

Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue

Trin	468.0	0.0	0.0	468.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	468.0											

Transfers between allocations deemed necessary for FY2016.

1007 Inter-Agency Receipts

1,000.0 Anchorage Campus
(468.0) Cooperative Extension Service
468.0 Fairbanks Campus
(1,000.0) Fairbanks Organized Research
(29.4) Office of Information Technology
(265.3) Statewide Services
294.7 Systemwide Education and Outreach

Transfer Positions Between Allocations and Inactive Position Inventory

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43	21	0
------	-----	-----	-----	-----	-----	-----	-----	-----	-----	----	----	---

Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	5,719.4	0.0	0.0	5,719.4	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue

1151 VoTech Ed	Trin	27.2	0.0	0.0	27.2	0.0	0.0	0.0	0.0	0	0	0
----------------	------	------	-----	-----	------	-----	-----	-----	-----	---	---	---

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5 Anchorage Campus
(403.1) Budget Reductions/Additions - Systemwide

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(39.0) College of Rural and Community Development												
27.2 Fairbanks Campus												
91.6 Interior-Aleutians Campus												
145.8 Juneau Campus												
96.2 Kenai Peninsula College												
17.5 Ketchikan Campus												
218.6 Kodiak College												
165.0 Matanuska-Susitna College												
20.0 Northwest Campus												
79.1 Prince William Sound College												
(113.1) Sitka Campus												
(7.2) Statewide Services												
(665.6) Systemwide Education and Outreach												
59.5 UAF Community and Technical College												

Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue

1174 UA I/A	Trin	29.7	0.0	0.0	29.7	0.0	0.0	0.0	0.0	0	0	0
-------------	------	------	-----	-----	------	-----	-----	-----	-----	---	---	---

Transfers between allocations deemed necessary for FY2016.

1174 UA Intra-Agency Transfers

10.0	Anchorage Campus
(29.7)	Cooperative Extension Service
29.7	Fairbanks Campus
(10.0)	Prince William Sound College

Align Authority with Anticipated Expenditures

LIT	0.0	-130.1	1,346.2	6,808.7	-2,395.9	150.1	-6,486.1	707.1	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 FY2016.

Delete 30 Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28	-2	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	----	---

Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska.

Statewide Services: 9 PCNs
Office of Information Technology: 3 PCNs
Systemwide Education & Outreach: 2 PCNs

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Anchorage Campus: 30 PCNs Fairbanks Campus: 30 PCNs Fairbanks Organized Research: 18 PCNs Cooperative Extension Service: 2 PCNs Juneau Campus: 7 PCNs Ketchikan Campus: 6 PCNs Sitka Campus: 6 PCNs												
Subtotal		282,988.3	139,945.7	4,491.2	86,452.8	24,671.2	8,755.6	10,355.3	8,316.5	1,315	96	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer 15 Positions from Systemwide Education and Outreach for K-12 Program												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0
In FY2016 the K-12 program transferred from Systemwide Education and Outreach (SEO) to the University of Alaska Fairbanks (UAF) Education Department. 15 Positions will be transferred due to the relocation of this program.												
Totals		282,988.3	139,945.7	4,491.2	86,452.8	24,671.2	8,755.6	10,355.3	8,316.5	1,330	96	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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
10-0433	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	38,352	0	0	21,285	59,637	29,819
10-0636	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	81,432	0	0	36,726	118,158	
10-9010	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	44,850	0	0	24,892	69,742	
10-9012	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	75,982	0	0	34,268	110,250	
10-9014	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	84,752	0	0	38,223	122,975	
10-9015	IS Professional 3A	FT	C	XX	Fairbanks	12.0		Y	83,937	0	0	46,585	130,522	65,261
10-9024	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	51,052	0	0	28,334	79,386	
10-9028	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	53,119	0	0	23,957	77,076	
10-9046	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	33,309	0	0	18,486	51,795	31,077
10-9047	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	54,162	0	0	30,060	84,222	
10-9048	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	41,029	0	0	18,504	59,533	
10-9049	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	64,084	0	0	28,902	92,986	
10-9064	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	51,511	0	0	28,589	80,100	
10-9065	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	48,547	0	0	26,944	75,491	75,491
10-9066	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	53,620	0	0	29,759	83,379	83,379
20-0005	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	80,530	0	0	24,803	105,333	
20-0010	Admin Specialist 1	PT	C	XX	Fairbanks	12.0		Y	17,429	0	0	9,673	27,102	27,102
20-0015	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	111,183	0	0	34,244	145,427	116,342
20-0026	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	70,354	0	0	21,669	92,023	92,023
20-0030	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	106,347	0	0	32,755	139,102	139,102
20-0035	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	81,018	0	0	24,954	105,972	105,972
20-0040	Professor	FT	T	IT	Fairbanks	9.0		Y	88,879	0	0	27,375	116,254	116,254
20-0045	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	74,589	0	0	22,973	97,562	97,562
20-0055	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	72,275	0	0	22,261	94,536	75,629
20-0066	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	68,532	0	0	21,108	89,640	10,999
20-0072	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	54,792	0	0	29,971	84,763	
20-0076	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	78,318	0	0	24,122	102,440	81,952
20-0080	Professor	FT	T	IT	Fairbanks	9.0		Y	90,065	0	0	27,740	117,805	5,572
20-0086	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	53,868	0	0	16,591	70,459	
20-0090	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	59,226	0	0	18,242	77,468	
20-0095	Professor	FT	T	IT	Fairbanks	9.0		Y	123,416	0	0	38,012	161,428	
20-0100	Professor	FT	T	IT	Fairbanks	9.0		Y	89,939	0	0	27,701	117,640	
20-0105	Professor	FT	T	IT	Fairbanks	9.0		Y	99,140	0	0	30,535	129,675	7,041
20-0115	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	70,063	0	0	21,579	91,642	4,280

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: FY2017 Governor (12995)
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
20-0121	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	6
20-0126	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
20-0136	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	65,703	0	0	29,632	95,335	95,335
20-0140	Professor	FT	T	IT	Fairbanks	9.0		Y	111,196	0	0	34,248	145,444	
20-0145	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	91,596	0	0	28,212	119,808	
20-0156	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	78,181	0	0	24,080	102,261	
20-0160	Professor	FT	T	IT	Fairbanks	9.0		Y	111,389	0	0	34,308	145,697	37,561
20-0166	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	43
20-0170	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	69,087	0	0	21,279	90,366	29,821
20-0175	Professor	FT	T	IT	Fairbanks	9.0		Y	79,270	0	0	24,415	103,685	34,216
20-0180	Instructor	FT	T	IT	Fairbanks	9.0		Y	57,733	0	0	17,782	75,515	24,920
20-0185	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	67,711	0	0	20,855	88,566	29,227
20-0191	Associate Vice Chancellor	FT	S	XX	Fairbanks	12.0		Y	135,191	0	0	37,853	173,044	57,105
20-0195	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	43
20-0200	Professor	FT	T	IT	Fairbanks	9.0		Y	50,505	0	0	15,556	66,061	21,800
20-0206	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	38,980	0	0	21,322	60,302	
20-0211	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	72,906	0	0	22,455	95,361	31,469
20-0215	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	58,834	0	0	18,121	76,955	25,395
20-0221	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	19,490	0	0	10,661	30,151	
20-0225	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	72,802	0	0	22,423	95,225	31,424
20-0230	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	64,288	0	0	19,801	84,089	27,749
20-0235	Professor	FT	T	IT	Fairbanks	9.0		Y	44,505	0	0	13,708	58,213	21,126
20-0250	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	78,961	0	0	24,320	103,281	35,890
20-0255	Professor	FT	T	IT	Fairbanks	4.0	*	Y	90,860	0	0	27,985	118,845	39,219
20-0261	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	67,658	0	0	20,839	88,497	29,204
20-0265	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	105
20-0270	Associate Professor	PT	T	IT	Fairbanks	9.0		Y	82,031	0	0	25,266	107,297	85,838
20-0275	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	86,545	0	0	26,656	113,201	90,561
20-0280	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	59,268	0	0	18,255	77,523	62,018
20-0285	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	73,515	0	0	22,643	96,158	76,926
20-0291	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	33,741	0	0	10,392	44,133	22,067
20-0296	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	69,821	0	0	21,505	91,326	73,061
20-0300	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	64,813	0	0	19,962	84,775	67,820
20-0305	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	112,624	0	0	34,688	147,312	
20-0311	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	55,162	0	0	16,990	72,152	36,083
20-0315	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	77,903	0	0	23,994	101,897	42,807
20-0325	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	87,887	0	0	27,069	114,956	37,936

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: FY2017 Governor (12995)
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
20-0331	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	35,023	0	0	19,438	54,461	54,461
20-0335	Professor	FT	T	IT	Fairbanks	9.0		Y	125,491	0	0	38,651	164,142	
20-0340	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	85,789	0	0	26,423	112,212	
20-0345	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	66,349	0	0	20,435	86,784	34,184
20-0350	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	62,636	0	0	19,292	81,928	30,559
20-0355	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	90,394	0	0	27,841	118,235	6,881
20-0360	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	51,153	0	0	15,755	66,908	
20-0366	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	68,039	0	0	20,956	88,995	71,196
20-0373	Instructor	FT	T	IT	Fairbanks	9.0		Y	49,395	0	0	15,214	64,609	21,321
20-0376	Associate Professor	PT	T	IT	Fairbanks	6.0	**	Y	110,515	0	0	34,039	144,554	53,456
20-0380	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	56,338	0	0	17,352	73,690	24,318
20-0386	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	78,023	0	0	24,031	102,054	33,678
20-0390	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	60,160	0	0	18,529	78,689	25,967
20-0396	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	67,944	0	0	20,927	88,871	34,064
20-0400	Professor	FT	T	IT	Fairbanks	9.0		Y	123,769	0	0	38,121	161,890	57,924
20-0405	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	40,856	0	0	18,426	59,282	21,430
20-0416	Professor	FT	T	IT	Fairbanks	9.0		Y	89,266	0	0	27,494	116,760	41,718
20-0425	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	111,235	0	0	34,260	145,495	59,464
20-0431	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	38,980	0	0	21,322	60,302	
20-0435	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	81,034	0	0	24,958	105,992	7,631
20-0440	Professor	FT	T	IT	Fairbanks	9.0		Y	127,318	0	0	39,214	166,532	54,956
20-0450	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	87,708	0	0	27,014	114,722	41,093
20-0455	Professor	FT	T	IT	Fairbanks	9.0		Y	99,548	0	0	30,661	130,209	42,969
20-0461	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	78,811	0	0	24,274	103,085	42,286
20-0467	Professor	FT	T	IT	Fairbanks	9.0		Y	64,571	0	0	19,888	84,459	54,848
20-0475	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	80,608	0	0	24,827	105,435	34,794
20-0480	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	105,731	0	0	32,565	138,296	110,637
20-0485	Clinical Assoc Professor	FT	N	XX	Fairbanks	9.0		Y	103,184	0	0	28,892	132,076	43,585
20-0500	Professor	FT	T	IT	Fairbanks	9.0		Y	83,525	0	0	25,726	109,251	42,149
20-0505	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	85,150	0	0	26,226	111,376	36,754
20-0510	Professor	FT	T	IT	Fairbanks	9.0		Y	45,957	0	0	14,155	60,112	23,877
20-0516	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	86,629	0	0	26,682	113,311	48,588
20-0531	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	56,217	0	0	30,751	86,968	86,968
20-0535	Professor	FT	T	IT	Fairbanks	9.0		Y	78,961	0	0	24,320	103,281	82,625
20-0540	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	62,001	0	0	19,096	81,097	64,878
20-0545	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	72,112	0	0	22,210	94,322	75,458
20-0547	Professor	FT	T	IT	Fairbanks	9.0		Y	119,238	0	0	36,725	155,963	124,770
20-0550	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	56,596	0	0	17,432	74,028	59,222

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: FY2017 Governor (12995)
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
20-0555	Comm Specialist 4 (NE)	PT	C	XX	Fairbanks	11.0		Y	63,120	0	0	35,032	98,152	
20-0560	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	83,562	0	0	25,737	109,299	87,439
20-0565	Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	131
20-0570	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	63,296	0	0	19,495	82,791	66,233
20-0576	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	70,862	0	0	31,959	102,821	102,821
20-0585	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	70,261	0	0	21,640	91,901	73,521
20-0590	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100,759	0	0	31,034	131,793	105,434
20-0596	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	52,993	0	0	29,411	82,404	
20-0605	Associate Professor	PT	T	IT	Fairbanks	9.0		Y	75,136	0	0	23,142	98,278	
20-0615	Professor	FT	T	IT	Fairbanks	9.0		Y	86,925	0	0	26,773	113,698	90,958
20-0622	Professor	FT	T	IT	Fairbanks	9.0		Y	83,760	0	0	25,798	109,558	87,646
20-0626	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
20-0632	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	35,226	0	0	19,550	54,776	
20-0636	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	33,179	0	0	18,414	51,593	51,593
20-0643	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	32,844	0	0	18,228	51,072	51,072
20-0645	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	53,961	0	0	29,948	83,909	83,909
20-0651	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,001	0	0	20,536	57,537	57,537
20-0656	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	65,154	0	0	29,384	94,538	94,538
20-0661	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	18,325	0	0	10,170	28,495	28,495
20-0671	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	20,604	0	0	11,435	32,039	32,039
20-0676	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	65,908	0	0	29,725	95,633	
20-0690	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
20-0697	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	34,858	0	0	19,346	54,204	54,204
20-0700	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	31,582	0	0	9,727	41,309	33,047
20-0701	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,250	0	0	21,784	61,034	5,182
20-0703	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	34,171	0	0	18,965	53,136	53,136
20-0712	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	27,813	0	0	15,436	43,249	43,249
20-0721	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	30,958	0	0	17,182	48,140	48,140
20-0726	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	33,819	0	0	18,770	52,589	52,589
20-1565	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	37,847	0	0	11,657	49,504	
20-1570	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
20-1587	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	76,582	0	0	23,587	100,169	80,135
20-1595	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	54,018	0	0	29,980	83,998	83,998
20-1601	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	62,237	0	0	28,069	90,306	90,306
20-1730	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	65,790	0	0	20,263	86,053	86,053
20-1733	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	75,038	0	0	23,112	98,150	89,022
20-1737	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	72,802	0	0	22,423	95,225	86,369
20-1740	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	84,255	0	0	25,951	110,206	99,957

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: FY2017 Governor (12995)
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
20-1745	Fiscal Professional 3	PT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	132
20-1750	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	74,116	0	0	22,828	96,944	87,928
20-1760	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	78,726	0	0	24,248	102,974	93,397
20-1765	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	32,377	0	0	17,969	50,346	45,664
20-1770	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	60,772	0	0	18,718	79,490	72,097
20-1775	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	82,434	0	0	25,390	107,824	97,796
20-1780	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	68,779	0	0	21,184	89,963	81,596
20-1785	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	41,687	0	0	18,801	60,488	
20-1800	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	80,542	0	0	24,807	105,349	95,552
20-1803	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	74,897	0	0	33,779	108,676	
20-1804	Administrative Management 1	PT	X	XX	Fairbanks	12.0		Y	116,078	0	0	52,351	168,429	152,765
20-1805	Broadcast/Media Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,467	0	0	26,820	86,287	86,287
20-1812	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	22,247	0	0	6,852	29,099	29,099
20-1816	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	75,057	0	0	23,118	98,175	89,045
20-1817	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,250	0	0	21,784	61,034	55,358
20-1823	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	44,360	0	0	13,663	58,023	29,012
20-1825	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	52
20-1830	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	91,194	0	0	28,088	119,282	108,189
20-1840	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	64,141	0	0	28,928	93,069	93,069
20-1843	Admin Specialist 2	PT	C	XX	Fairbanks	12.0		Y	46,330	0	0	25,713	72,043	65,343
20-1846	Admin Generalist 2	FT	C	XX	Fort Yukon	12.0		Y	18,325	0	0	10,170	28,495	22,796
20-1851	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	94,198	0	0	42,483	136,681	
20-1860	Professor	FT	T	IT	Fairbanks	3.0	*	Y	27,231	0	0	8,387	35,618	32,306
20-1865	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	45,917	0	0	25,117	71,034	35,517
20-1870	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	80,747	0	0	24,870	105,617	
20-1875	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	89,444	0	0	27,549	116,993	
20-1882	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	69,717	0	0	21,473	91,190	82,709
20-1885	Professor	FT	T	IT	Fairbanks	3.0	*	Y	17,699	0	0	5,451	23,150	23,150
20-1895	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	93,993	0	0	42,391	136,384	136,384
20-1900	IS Professional 4A	FT	X	XX	Bethel	12.0		Y	72,775	0	0	32,822	105,597	84,478
20-1906	Associate Vice Chancellor	FT	S	XX	Fairbanks	12.0		Y	146,521	0	0	41,026	187,547	
20-1915	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	9,876	0	0	5,481	15,357	12,286
20-1930	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,638	0	0	28,250	90,888	90,888
20-1941	Student Svcs Technician 3	FT	C	XX	Galena	9.0		Y	38,709	0	0	21,483	60,192	
20-1950	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	97,654	0	0	27,343	124,997	
20-1955	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,959	0	0	22,732	63,691	63,691

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: FY2017 Governor (12995)
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
20-1961	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	36,884	0	0	20,471	57,355	52,021
20-1970	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	59,016	0	0	32,754	91,770	45,885
20-1977	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	71,294	0	0	32,154	103,448	103,448
20-1986	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	81,180	0	0	36,612	117,792	58,896
20-1991	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	71,294	0	0	32,154	103,448	93,827
20-2002	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	48,353	0	0	26,836	75,189	68,196
20-2006	Instructional Designer 4	FT	X	XX	Anchorage	12.0		Y	75,686	0	0	34,134	109,820	99,607
20-2090	Professor	FT	T	IT	Fairbanks	9.0		Y	89,733	0	0	27,638	117,371	117,371
20-2835	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	63,232	0	0	19,475	82,707	66,166
20-2842	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	75,632	0	0	23,295	98,927	79,142
20-2846	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	50,987	0	0	15,704	66,691	66,691
20-2847	Professor	FT	T	IT	Fairbanks	7.0	**	Y	120,444	0	0	37,097	157,541	126,033
20-2856	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	65,836	0	0	29,692	95,528	
20-2861	Associate Professor	FT	T	IT	Fairbanks	12.0		Y	88,638	0	0	27,301	115,939	92,751
20-2865	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	83,195	0	0	25,624	108,819	
20-2876	Professor	FT	T	IT	Fairbanks	9.0		Y	130,529	0	0	40,203	170,732	136,586
20-2880	Professor	PT	T	IT	Fairbanks	6.0	**	Y	86,282	0	0	26,575	112,857	90,286
20-2886	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	54,588	0	0	16,813	71,401	57,121
20-2890	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	62,255	0	0	19,175	81,430	65,144
20-2891	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	33
20-2895	IS Ops Technician 3	PT	C	XX	Fairbanks	12.0		Y	52,275	0	0	29,013	81,288	
20-2897	Professor	FT	T	IT	Fairbanks	9.0		Y	135,674	0	0	41,788	177,462	141,970
20-2905	Professor	FT	T	IT	Fairbanks	9.0		Y	118,850	0	0	36,606	155,456	124,365
20-2911	Professor	FT	T	IT	Fairbanks	4.0	*	Y	52,143	0	0	16,060	68,203	68,203
20-2916	Associate Dean/Faculty	FT	N	XX	Fairbanks	9.0		Y	172,300	0	0	48,244	220,544	176,435
20-2922	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	42,395	0	0	13,058	55,453	55,453
20-2925	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	102,900	0	0	31,693	134,593	134,593
20-2931	Professor	FT	T	IT	Fairbanks	9.0		Y	122,091	0	0	37,604	159,695	127,756
20-2935	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	86,693	0	0	26,701	113,394	90,715
20-2940	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	84,841	0	0	26,131	110,972	110,972
20-2946	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	67,855	0	0	30,603	98,458	98,458
20-2950	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	62,697	0	0	19,311	82,008	65,606
20-2960	Professor	FT	T	IT	Fairbanks	6.0	**	Y	92,661	0	0	28,540	121,201	96,961
20-2965	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
20-2966	Professor	FT	T	IT	Fairbanks	9.0		Y	148,639	0	0	45,781	194,420	155,536
20-2974	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	63,653	0	0	28,708	92,361	92,361
20-2978	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	69,803	0	0	31,481	101,284	

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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
20-2980	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
20-2981	Safety Svcs-Police 4	FT	X	XX	Fairbanks	12.0		Y	90,518	0	0	40,824	131,342	97,889
20-2990	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	39,873	0	0	22,130	62,003	62,003
20-2993	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	83,617	0	0	37,711	121,328	121,328
20-3330	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	83,073	0	0	25,586	108,659	108,659
20-3345	Professor	FT	T	IT	Fairbanks	9.0		Y	128,620	0	0	39,615	168,235	134,588
20-3355	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	130,475	0	0	40,186	170,661	136,529
20-3357	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	163,246	0	0	50,280	213,526	170,821
20-3361	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	107,016	0	0	32,961	139,977	111,982
20-3366	Professor	FT	T	IT	Fairbanks	9.0		Y	126,928	0	0	39,094	166,022	132,818
20-3375	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	87,465	0	0	26,939	114,404	91,523
20-3385	Safety Svcs-Police 2	FT	C	XX	Fairbanks	12.0		Y	55,555	0	0	30,833	86,388	64,385
20-3390	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,401	0	0	21,868	61,269	49,015
20-3405	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	137,420	0	0	42,325	179,745	143,796
20-3406	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	120,393	0	0	37,081	157,474	157,474
20-3415	Research Professional 3	FT	X	XX	Fairbanks	4.0	*	Y	56,717	0	0	25,579	82,296	65,837
20-3430	Professor	FT	T	IT	Fairbanks	9.0		Y	167,965	0	0	51,733	219,698	175,758
20-3435	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	113,131	0	0	34,844	147,975	118,380
20-3440	Professor	FT	T	IT	Fairbanks	9.0		Y	1,029	0	0	317	1,346	1,077
20-3445	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	114,513	0	0	35,270	149,783	119,826
20-3450	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	63,257	0	0	28,529	91,786	73,429
20-3455	Professor	FT	T	IT	Fairbanks	9.0		Y	159,105	0	0	49,004	208,109	166,487
20-3461	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	116,426	0	0	35,859	152,285	121,828
20-3481	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	52,891	0	0	29,355	82,246	82,246
20-3485	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,790	0	0	27,078	75,868	75,868
20-3490	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,401	0	0	21,868	61,269	61,269
20-3501	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	59,589	0	0	33,072	92,661	92,661
20-3840	Professor	PT	T	IT	Fairbanks	7.0	**	Y	113,859	0	0	35,069	148,928	148,928
20-3845	Associate Professor	PT	T	IT	Fairbanks	7.0	**	Y	101,871	0	0	31,376	133,247	133,247
20-3850	Professor	FT	T	IT	Fairbanks	6.0	**	Y	130,066	0	0	40,060	170,126	136,101
20-3855	Professor	FT	T	IT	Fairbanks	9.0		Y	125,075	0	0	38,523	163,598	130,878
20-3860	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	63,257	0	0	28,529	91,786	
20-3865	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	47,560	0	0	21,450	69,010	55,208
20-3875	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	82,680	0	0	25,465	108,145	86,516
20-3881	Professor	FT	T	IT	Fairbanks	7.0	**	Y	138,761	0	0	42,738	181,499	145,199
20-3885	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	63,345	0	0	28,569	91,914	73,531
20-3895	Professor	PT	T	IT	Fairbanks	9.0		Y	110,720	0	0	34,102	144,822	115,858
20-3900	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	92,353	0	0	28,445	120,798	96,638

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: FY2017 Governor (12995)
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
20-3905	Professor	FT	T	IT	Fairbanks	9.0		Y	51,038	0	0	15,720	66,758	53,406
20-3921	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	58,015	0	0	32,198	90,213	90,213
20-3925	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
20-3930	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	51,558	0	0	28,615	80,173	80,173
20-3931	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	51,968	0	0	23,438	75,406	
20-4070	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	69,716	0	0	21,473	91,189	72,951
20-4075	Professor	FT	T	IT	Fairbanks	4.0	*	Y	50,463	0	0	15,543	66,006	66,006
20-4080	Professor	FT	T	IT	Fairbanks	6.0	**	Y	70,907	0	0	21,839	92,746	92,746
20-4085	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	105
20-4091	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	49,646	0	0	15,291	64,937	64,937
20-4095	Professor	FT	T	IT	Fairbanks	7.0	**	Y	96,159	0	0	29,617	125,776	125,776
20-4105	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	81,661	0	0	25,152	106,813	85,450
20-4110	Professor	FT	T	IT	Fairbanks	2.0	*	Y	27,714	0	0	8,536	36,250	36,250
20-4115	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	88,375	0	0	27,220	115,595	
20-4120	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	36
20-4121	Comm Specialist 4 (NE)	PT	C	XX	Fairbanks	12.0		Y	66,342	0	0	36,820	103,162	82,530
20-4125	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	102,352	0	0	31,524	133,876	107,101
20-4130	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100,732	0	0	31,025	131,757	105,406
20-4135	Associate Professor	PT	T	IT	Fairbanks	9.0		Y	92,353	0	0	28,445	120,798	96,638
20-4141	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	93,187	0	0	28,702	121,889	97,511
20-4146	Safety Svcs-Fire 1	FT	F	FF	Fairbanks	12.0		Y	90,989	0	0	50,499	141,488	141,488
20-4151	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	66
20-4160	Professor	FT	T	IT	Fairbanks	2.0	*	Y	27,723	0	0	8,539	36,262	36,262
20-4165	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	70,619	0	0	21,751	92,370	18,474
20-4170	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	69,906	0	0	38,798	108,704	86,963
20-4175	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	79
20-4181	Professor	FT	T	IT	Fairbanks	9.0		Y	108,800	0	0	33,510	142,310	106,733
20-4185	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	30,577	0	0	9,418	39,995	29,996
20-4190	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	23,332	0	0	7,186	30,518	22,889
20-4196	Associate Professor	PT	T	IT	Fairbanks	5.0	**	Y	55,022	0	0	16,947	71,969	71,969
20-4200	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	98
20-4206	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	20,602	0	0	6,345	26,947	21,558
20-4215	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	39,722	0	0	12,234	51,956	51,956
20-4221	Senior Administrator Director	FT	S	XX	Fairbanks	12.0		Y	100,404	0	0	28,113	128,517	102,814
20-4225	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	40,090	0	0	12,348	52,438	41,950
20-4231	Professor	FT	N	XX	Fairbanks	8.0	**	Y	91,398	0	0	25,591	116,989	
20-4236	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	75,803	0	0	23,347	99,150	79,320

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: FY2017 Governor (12995)
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
20-4241	Fiscal Technician 3	PT	C	XX	Fairbanks	12.0		Y	46,433	0	0	25,770	72,203	57,762
20-4245	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	42,305	0	0	13,030	55,335	11,067
20-4250	Environmental Health/Safety 3	FT	X	XX	Fairbanks	12.0		Y	75,686	0	0	34,134	109,820	109,820
20-4256	Professor	FT	T	IT	Fairbanks	3.0	*	Y	27,906	0	0	8,595	36,501	
20-4260	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	41,031	0	0	12,638	53,669	42,935
20-4277	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	69,150	0	0	21,298	90,448	90,448
20-4290	Professor	FT	T	IT	Fairbanks	6.0	**	Y	102,697	0	0	31,631	134,328	107,462
20-4296	Professor	FT	T	IT	Fairbanks	9.0		Y	39,607	0	0	12,199	51,806	41,445
20-4300	Professor	FT	T	IT	Fairbanks	6.0	**	Y	79,424	0	0	24,463	103,887	20,777
20-4306	Professor	FT	T	IT	Fairbanks	2.0	*	Y	26,440	0	0	8,144	34,584	22,825
20-4311	Professor	FT	T	IT	Fairbanks	5.0	**	Y	48,186	0	0	14,841	63,027	47,270
20-4321	Maint Service Worker II (MSW2)	PT	L	TC	Fairbanks	12.0		Y	100	0	0	55	155	
20-4326	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	99,895	0	0	30,768	130,663	104,530
20-4330	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	100,739	0	0	31,028	131,767	131,767
20-4335	Professor	FT	T	IT	Fairbanks	2.0	*	Y	25,331	0	0	7,802	33,133	6,627
20-4341	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	89,832	0	0	27,668	117,500	70,500
20-4347	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,588	0	0	24,746	69,334	69,334
20-4352	Associate Dean/Faculty	FT	N	XX	Fairbanks	9.0		Y	149,238	0	0	41,787	191,025	84,051
20-4357	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	55	155	
20-4361	Professor	FT	T	IT	Fairbanks	2.0	*	Y	17,228	0	0	5,306	22,534	22,534
20-4366	Professor	FT	T	IT	Fairbanks	4.0	*	Y	48,642	0	0	14,982	63,624	31,812
20-4370	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	77,859	0	0	23,981	101,840	101,840
20-4380	Professor	FT	T	IT	Fairbanks	9.0		Y	137,425	0	0	42,327	179,752	143,802
20-4390	Professor	FT	T	IT	Fairbanks	6.0	**	Y	72,909	0	0	22,456	95,365	76,292
20-4400	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	39,115	0	0	12,047	51,162	40,930
20-4404	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,680	0	0	27,367	88,047	88,047
20-4420	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	125
20-4435	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	75,019	0	0	23,106	98,125	98,125
20-4446	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	89,214	0	0	27,478	116,692	11,669
20-4451	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	66,415	0	0	20,456	86,871	69,497
20-4470	Professor	FT	T	IT	Fairbanks	9.0		Y	101,803	0	0	31,355	133,158	106,526
20-4475	Administrative Professional 1	PT	X	XX	Fairbanks	12.0		Y	64,141	0	0	28,928	93,069	93,069
20-4481	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	76,876	0	0	34,671	111,547	111,547
20-4490	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	53,639	0	0	16,521	70,160	
20-4500	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	41,000	0	0	18,491	59,491	59,491

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: FY2017 Governor (12995)
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
20-4505	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	102,231	0	0	31,487	133,718	106,974
20-4510	Professor	FT	T	IT	Fairbanks	9.0		Y	90,271	0	0	27,803	118,074	94,459
20-4516	Professor	FT	T	IT	Fairbanks	3.0	*	Y	54,047	0	0	16,646	70,693	10,604
20-4526	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	41,924	0	0	12,913	54,837	27,419
20-4531	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	85,702	0	0	26,396	112,098	89,678
20-4542	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	54,168	0	0	24,430	78,598	78,598
20-4556	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	43,277	0	0	13,329	56,606	28,869
20-4566	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	48,790	0	0	27,078	75,868	75,868
20-4576	Assistant Professor	FT	T	IT	Fairbanks	1.0	*	Y	8,129	0	0	2,504	10,633	2,127
20-4581	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	47,616	0	0	14,666	62,282	49,826
20-4587	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	22,537	0	0	6,941	29,478	15,034
20-4590	Admin Generalist 4	FT	C	XX	Fairbanks	9.0		Y	37,461	0	0	20,791	58,252	46,602
20-4595	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,353	0	0	26,836	75,189	75,189
20-4600	Admin Generalist 4	PT	C	XX	Fairbanks	12.0		Y	23,708	0	0	13,158	36,866	36,866
20-4605	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
20-4610	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	46,937	0	0	26,050	72,987	72,987
20-4613	Professor	PT	T	IT	Fairbanks	9.0		Y	120,914	0	0	37,242	158,156	126,525
20-4615	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	49,825	0	0	27,653	77,478	77,478
20-4620	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	60,805	0	0	33,747	94,552	94,552
20-4625	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	49,334	0	0	27,380	76,714	76,714
20-4630	Human Resources Technician 3	PT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
20-4635	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
20-4641	Student Svcs Manager 2	PT	X	XX	Fairbanks	12.0		Y	70,520	0	0	31,805	102,325	102,325
20-4645	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
20-4650	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	47,347	0	0	26,278	73,625	73,625
20-4653	Professor	FT	T	IT	Fairbanks	4.0	*	Y	59,738	0	0	18,399	78,137	40,631
20-4700	Professor	FT	T	IT	Fairbanks	6.0	**	Y	80,884	0	0	24,912	105,796	84,637
20-5525	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	58,323	0	0	26,304	84,627	
20-5555	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	138,700	0	0	38,836	177,536	177,536
20-5560	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	89,585	0	0	40,403	129,988	129,988
20-6600	Research Technician 3	FT	C	XX	Fairbanks	9.0	**	Y	43,359	0	0	24,064	67,423	50,567
20-6638	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	27,085	0	0	15,032	42,117	
20-6656	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	60,680	0	0	33,677	94,357	
20-6695	Broadcast/Media Profess 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	65,446	0	0	36,323	101,769	
20-6715	Broadcast/Media Profess 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	44,277	0	0	24,574	68,851	68,851

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: FY2017 Governor (12995)
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
20-6720	Library Professional 4	FT	X	XX	Fairbanks	12.0		Y	74,172	0	0	33,452	107,624	107,624
20-6723	Broadcast/Media Professional 3	FT	X	XX	Fairbanks	12.0		Y	63,743	0	0	28,748	92,491	
20-6740	Broadcast/Media Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
20-6746	Broadcast/Media Professional 2	FT	C	XX	Fairbanks	12.0		Y	44,579	0	0	24,741	69,320	
20-6761	Development 5	FT	X	XX	Fairbanks	12.0		Y	112,720	0	0	50,837	163,557	81,779
20-6771	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	46,283	0	0	25,687	71,970	
20-6775	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	42,544	0	0	19,187	61,731	
20-6780	Professor	PT	T	IT	Fairbanks	9.0		Y	117,512	0	0	36,194	153,706	76,853
20-6795	Safety Svcs-Emerg Dispatcher 2	FT	C	XX	Fairbanks	12.0		Y	46,919	0	0	26,040	72,959	72,959
20-6800	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	123,895	0	0	34,691	158,586	
20-6820	Broadcast/Media Technician 4	FT	C	XX	Fairbanks	12.0		Y	28,004	0	0	15,542	43,546	
20-6836	Broadcast/Media Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
20-6850	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	19,927	0	0	11,059	30,986	
20-7187	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	55,805	0	0	17,188	72,993	36,497
20-7189	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
20-7190	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	48,278	0	0	26,794	75,072	
20-7221	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	49,303	0	0	27,363	76,666	76,666
20-7256	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	94,095	0	0	42,437	136,532	136,532
20-7261	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	54,530	0	0	30,264	84,794	
20-7270	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	92,423	0	0	28,466	120,889	96,711
20-7280	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	101,066	0	0	31,128	132,194	105,755
20-7285	IS Net Technician 6	PT	C	XX	Fairbanks	12.0		Y	60,270	0	0	33,450	93,720	93,720
20-7291	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	69,963	0	0	38,270	108,233	
20-7295	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	112,847	0	0	34,757	147,604	147,604
20-7300	Professor	FT	T	IT	Fairbanks	2.0	*	Y	27,697	0	0	8,531	36,228	
20-7305	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	85,998	0	0	26,487	112,485	89,988
20-7310	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	88,359	0	0	27,215	115,574	92,459
20-7317	Library Professional 4	FT	X	XX	Fairbanks	12.0		Y	70,591	0	0	31,837	102,428	102,428
20-7321	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	89,037	0	0	27,423	116,460	93,168
20-7331	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	97,834	0	0	30,133	127,967	102,374
20-7335	Professor	FT	T	IT	Fairbanks	9.0		Y	114,507	0	0	35,268	149,775	119,820
20-7341	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	89,230	0	0	27,483	116,713	93,370

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: FY2017 Governor (12995)
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
20-7345	Dean (Academic)	FT	S	XX	Fairbanks	12.0		Y	120,000	0	0	33,600	153,600	153,600
20-7357	Library Professional 1 (E)	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
20-7360	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	76,538	0	0	23,574	100,112	80,090
20-7376	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	88,765	0	0	40,033	128,798	
20-7382	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	34,933	0	0	19,388	54,321	54,321
20-7385	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	61,380	0	0	34,066	95,446	95,446
20-7395	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	38,684	0	0	21,470	60,154	
20-7401	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	12.0		Y	66,475	0	0	29,980	96,455	
20-7406	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	61,380	0	0	34,066	95,446	95,446
20-7416	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	54,494	0	0	30,244	84,738	84,738
20-7420	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	54,018	0	0	29,980	83,998	83,998
20-7425	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	65,154	0	0	36,160	101,314	101,314
20-7435	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	39,250	0	0	21,784	61,034	61,034
20-7440	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	39,250	0	0	21,784	61,034	61,034
20-7445	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	56,711	0	0	31,475	88,186	88,186
20-7450	Development 4	FT	X	XX	Fairbanks	12.0		Y	71,423	0	0	32,212	103,635	103,635
20-7460	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	36,627	0	0	20,328	56,955	56,955
20-7475	Safety Svcs-Police 4	FT	X	XX	Fairbanks	12.0		Y	93,276	0	0	42,067	135,343	101,507
20-7479	Library Professional 2	FT	X	XX	Fairbanks	12.0		Y	60,805	0	0	27,423	88,228	88,228
20-7481	Development 4	FT	X	XX	Fairbanks	12.0		Y	94,191	0	0	42,480	136,671	136,671
20-7485	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	33,819	0	0	18,770	52,589	52,589
20-7490	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	55,582	0	0	30,848	86,430	86,430
20-7496	Library Technician 3	PT	C	XX	Fairbanks	12.0		Y	47,863	0	0	26,564	74,427	74,427
20-7501	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	37,003	0	0	20,537	57,540	57,540
20-7510	Library Technician 3	PT	C	XX	Fairbanks	12.0		Y	50,315	0	0	27,925	78,240	78,240
20-7516	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
20-7521	Library Technician 2	PT	C	XX	Fairbanks	12.0		Y	38,882	0	0	21,580	60,462	60,462
20-7525	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
20-7531	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,030	0	0	25,547	71,577	71,577
20-7535	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	53,961	0	0	29,948	83,909	83,909
20-7540	Development 4	FT	X	XX	Fairbanks	12.0		Y	76,999	0	0	34,727	111,726	111,726
20-7543	Library Technician 4	FT	C	XX	Anchorage	12.0		Y	52,362	0	0	29,061	81,423	81,423
20-7545	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	64,493	0	0	35,794	100,287	100,287
20-7550	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	64,575	0	0	29,123	93,698	93,698
20-7555	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	40,471	0	0	22,461	62,932	62,932
20-7560	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	63,896	0	0	35,462	99,358	99,358
20-7565	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	41,276	0	0	22,908	64,184	64,184
20-7570	Library Technician 1	PT	C	XX	Fairbanks	12.0		Y	24,145	0	0	13,400	37,545	37,545

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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
20-7575	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	65,836	0	0	29,692	95,528	47,764
20-7580	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
20-8406	Associate Dean/Faculty	FT	N	XX	Fairbanks	9.0		Y	182,650	0	0	51,142	233,792	187,034
20-8410	Professor	FT	T	IT	Fairbanks	9.0		Y	101,991	0	0	31,413	133,404	106,723
20-8411	Library Professional 4	FT	X	XX	Fairbanks	12.0		Y	70,623	0	0	31,851	102,474	102,474
20-8415	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	72,058	0	0	32,498	104,556	83,645
20-8425	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	57,667	0	0	17,761	75,428	60,342
20-8430	Director (Academic)	FT	S	XX	Fairbanks	12.0		Y	156,200	0	0	43,736	199,936	199,936
20-8440	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	40,039	0	0	22,222	62,261	62,261
20-8455	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	61,705	0	0	27,829	89,534	89,534
20-8458	Mental Health Provider 3	FT	X	XX	Fairbanks	12.0		Y	65,239	0	0	29,423	94,662	63,140
20-8485	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
20-8495	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,163	0	0	30,742	98,905	98,905
20-8501	Student Svcs Professional 1	FT	C	XX	Fairbanks	12.0		Y	49,524	0	0	27,486	77,010	
20-8505	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	63,243	0	0	35,100	98,343	98,343
20-8511	Campus Services Retail 5	FT	X	XX	Fairbanks	12.0		Y	55,350	0	0	24,963	80,313	80,313
20-8645	Dean (Academic)	FT	S	XX	Fairbanks	12.0		Y	167,438	0	0	46,883	214,321	214,321
20-8650	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	56,401	0	0	17,372	73,773	44,286
20-8656	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	71,977	0	0	32,462	104,439	104,439
20-8661	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	43,053	0	0	23,894	66,947	66,947
20-8690	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	75,019	0	0	23,106	98,125	
20-8695	Admin Generalist 4	PT	C	XX	Fairbanks	12.0		Y	53,710	0	0	29,809	83,519	83,519
20-8741	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	154,570	0	0	69,711	224,281	224,281
20-8746	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	44,895	0	0	24,917	69,812	69,812
20-8775	Dean (Academic)	FT	S	XX	Fairbanks	12.0		Y	195,905	0	0	54,853	250,758	250,758
20-8780	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	66,089	0	0	36,679	102,768	102,768
20-8810	Professor	FT	T	IT	Fairbanks	7.0	**	Y	154,093	0	0	47,461	201,554	201,554
20-8812	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	89,883	0	0	27,684	117,567	94,054
20-8846	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,353	0	0	26,836	75,189	72,933
20-8847	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	74,172	0	0	33,452	107,624	107,624
20-8850	Dean (Academic)	FT	S	XX	Fairbanks	12.0		Y	191,037	0	0	53,490	244,527	244,527
20-8855	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	45,408	0	0	25,201	70,609	70,609
20-8860	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	98,029	0	0	44,211	142,240	142,240
20-8893	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	44,178	0	0	24,519	68,697	
20-8900	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	83,423	0	0	37,624	121,047	96,838
20-8911	Administrative Management	FT	X	XX	Fairbanks	12.0		Y	127,563	0	0	57,531	185,094	

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: FY2017 Governor (12995)
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
	5													
20-8915	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	68,319	0	0	30,812	99,131	
20-8926	Vice Chancellor (Admin)	FT	S	XX	Fairbanks	12.0		Y	182,633	0	0	51,137	233,770	233,770
20-8931	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
20-8945	Mental Health Provider 5	FT	X	XX	Fairbanks	12.0		Y	85,793	0	0	38,693	124,486	124,486
20-8950	Mental Health Provider 3	FT	X	XX	Fairbanks	12.0		Y	71,135	0	0	32,082	103,217	103,217
20-8955	Student Svcs Professional 4	FT	X	XX	Fairbanks	12.0		Y	73,572	0	0	33,181	106,753	74,727
20-8960	Physical Health Provider 4	FT	X	XX	Fairbanks	12.0		Y	92,075	0	0	41,526	133,601	
20-8965	Physical Health Provider 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
20-8970	Physical Health Provider 4	FT	X	XX	Fairbanks	12.0		Y	78,063	0	0	35,206	113,269	
20-8975	Mental Health Provider 3	FT	X	XX	Fairbanks	12.0		Y	38,916	0	0	17,551	56,467	56,467
20-8981	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	55,291	0	0	30,244	85,535	
20-8985	Student Svcs Professional 3	FT	X	XX	Fairbanks	6.0	*	Y	27,470	0	0	12,389	39,859	39,859
20-9015	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,843	0	0	25,998	72,841	72,841
20-9018	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	83,446	0	0	37,634	121,080	
20-9020	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	48,725	0	0	27,042	75,767	75,767
20-9027	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	42,917	0	0	23,819	66,736	66,736
20-9040	Administrative Management	FT	X	XX	Fairbanks	12.0		Y	57,706	0	0	26,025	83,731	83,731
	4													
20-9043	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	89,688	0	0	40,449	130,137	130,137
20-9044	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	78,889	0	0	35,579	114,468	114,468
20-9050	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	51,712	0	0	28,700	80,412	80,412
20-9053	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	48,540	0	0	26,940	75,480	
20-9056	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	79,340	0	0	35,782	115,122	115,122
20-9061	Physical Health Provider 2	PT	C	XX	Fairbanks	12.0		Y	36,649	0	0	20,340	56,989	56,989
20-9066	Physical Health Provider 1	FT	C	XX	Fairbanks	12.0		Y	42,451	0	0	23,560	66,011	66,011
20-9070	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	50,703	0	0	28,140	78,843	78,843
20-9086	Maint Service Worker II (MSW2)	PT	L	TC	Fairbanks	12.0		Y	18,670	0	0	10,212	28,882	
20-9105	Student Svcs Professional 2	PT	C	XX	Fairbanks	12.0		Y	48,725	0	0	27,042	75,767	75,767
20-9117	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	53,944	0	0	29,939	83,883	83,883
20-9200	IS Consultant 4A	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
20-9500	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	40,385	0	0	22,414	62,799	
20-9665	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	110,800	0	0	31,024	141,824	141,824
20-9885	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
20-9886	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	53,403	0	0	29,639	83,042	83,042
20-9887	Student Svcs Manager 1	FT	X	XX	Fairbanks	12.0		Y	53,300	0	0	24,038	77,338	77,338
20-9895	IS Consultant 3A	FT	X	XX	Fairbanks	12.0		Y	75,686	0	0	34,134	109,820	
20-9896	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	53,403	0	0	24,085	77,488	

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: FY2017 Governor (12995)
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
20-9900	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	48,790	0	0	27,078	75,868	
20-9905	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	65,836	0	0	29,692	95,528	95,528
20-9910	Student Svcs Manager 1	FT	X	XX	Fairbanks	12.0		Y	56,580	0	0	25,518	82,098	82,098
20-9915	Student Svcs Manager 1	FT	X	XX	Fairbanks	12.0		Y	67,035	0	0	30,233	97,268	
20-9920	Student Svcs Professional 4	FT	X	XX	Fairbanks	12.0		Y	70,418	0	0	31,759	102,177	102,177
20-9925	HR Technician 4 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	62,525	0	0	28,199	90,724	90,724
20-9930	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,433	0	0	25,770	72,203	
20-9935	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,588	0	0	24,746	69,334	
20-9942	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,588	0	0	24,746	69,334	69,334
20-9946	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	44,588	0	0	24,746	69,334	69,334
20-9955	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,588	0	0	24,746	69,334	69,334
20-9960	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,565	0	0	21,959	61,524	
20-9965	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,565	0	0	21,959	61,524	
20-9975	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,565	0	0	21,959	61,524	
20-9980	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	44,588	0	0	24,746	69,334	69,334
20-9985	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	44,588	0	0	24,746	69,334	69,334
20-9996	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	59,013	0	0	32,752	91,765	91,765
21-0126	Human Resources Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,565	0	0	21,959	61,524	61,524
21-0130	Human Resources Manager 2	FT	X	XX	Fairbanks	12.0		Y	113,570	0	0	51,220	164,790	164,790
21-0136	Environmental Health/Safety 4	FT	X	XX	Fairbanks	12.0		Y	87,740	0	0	39,571	127,311	127,311
21-0137	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	126,690	0	0	57,137	183,827	183,827
21-0140	Associate Vice Chancellor	FT	S	XX	Fairbanks	12.0		Y	154,300	0	0	43,204	197,504	197,504
21-0146	Environmental Health/Safety 3	FT	X	XX	Fairbanks	12.0		Y	71,135	0	0	32,082	103,217	103,217
21-0155	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	53,136	0	0	29,065	82,201	82,201
21-0160	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	95,941	0	0	43,269	139,210	139,210
21-0165	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	100	0	0	28	128	
21-0170	Dean (Academic)	FT	S	XX	Fairbanks	12.0		Y	174,100	0	0	48,748	222,848	222,848
21-0180	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	67,035	0	0	30,233	97,268	97,268
21-0185	Environmental Health/Safety 3	FT	X	XX	Fairbanks	12.0		Y	80,975	0	0	36,520	117,495	117,495
21-0186	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	52,993	0	0	29,411	82,404	70,043
21-0188	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	105,985	0	0	47,799	153,784	153,784

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: FY2017 Governor (12995)
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
21-0200	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	17,952	0	0	9,820	27,772	
21-0210	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	48,790	0	0	27,078	75,868	75,868
21-0215	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	63,243	0	0	28,523	91,766	91,766
21-0216	Safety Svcs-Parking 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	103
21-0218	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	118,285	0	0	53,347	171,632	171,632
21-0219	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
21-0222	Proc/ Cont Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,288	0	0	33,053	106,341	106,341
21-0231	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	64,473	0	0	35,783	100,256	100,256
21-0234	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	84,358	0	0	38,045	122,403	122,403
21-0236	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	97,785	0	0	44,101	141,886	141,886
21-0240	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	103,833	0	0	46,829	150,662	150,662
21-0246	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
21-0251	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
21-0255	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	17,952	0	0	9,820	27,772	
21-0257	IS Consultant 4A	FT	X	XX	Fairbanks	12.0		Y	95,018	0	0	42,853	137,871	137,871
21-0260	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	58,938	0	0	32,711	91,649	91,649
21-0266	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	58,938	0	0	32,711	91,649	91,649
21-0267	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,790	0	0	27,078	75,868	75,868
21-0268	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	82,834	0	0	25,513	108,347	
21-0271	Student Svcs Professional 2	FT	C	XX	Fairbanks	6.0	*	Y	22,317	0	0	12,386	34,703	34,703
21-0272	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	94,198	0	0	42,483	136,681	136,681
21-0279	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	63,140	0	0	28,476	91,616	91,616
21-0282	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	112,920	0	0	31,618	144,538	144,538
21-0290	Senior Administrator Director	FT	S	XX	Fairbanks	12.0		Y	110,000	0	0	30,800	140,800	140,800
21-0302	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	64,473	0	0	35,783	100,256	100,256
21-0314	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	44,588	0	0	24,746	69,334	69,334
21-0318	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,898	0	0	22,698	63,596	63,596
21-0320	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	57,195	0	0	31,743	88,938	88,938
21-0325	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,588	0	0	24,746	69,334	69,334
21-0329	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,790	0	0	27,078	75,868	75,868
21-0334	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	48,790	0	0	27,078	75,868	75,868
21-0335	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	48,790	0	0	27,078	75,868	75,868

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: FY2017 Governor (12995)
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
21-0342	IS Consultant 3A	FT	X	XX	Fairbanks	12.0		Y	65,088	0	0	29,355	94,443	
21-0346	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	43,768	0	0	24,291	68,059	68,059
21-0351	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	56,068	0	0	31,118	87,186	87,186
21-0356	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
21-0361	Human Resources Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,565	0	0	21,959	61,524	61,524
21-0366	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,588	0	0	24,746	69,334	69,334
21-0371	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
21-0376	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	42,702	0	0	23,358	66,060	
21-0386	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	42,776	0	0	23,398	66,174	66,174
21-0387	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Fairbanks	12.0		Y	73,447	0	0	33,125	106,572	
21-0396	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	66,420	0	0	29,955	96,375	96,375
21-0401	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	53,915	0	0	29,923	83,838	83,838
21-0406	Proc/ Cont Svcs Professional 1	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
21-0419	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,473	0	0	29,077	93,550	74,840
21-0421	Fac Svcs-MO&U Supervisor 2	FT	C	XX	Fairbanks	12.0		Y	45,100	0	0	25,031	70,131	70,131
21-0431	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	45,100	0	0	25,031	70,131	70,131
21-0435	Fiscal Manager 1	FT	X	XX	Fairbanks	12.0		Y	60,680	0	0	27,367	88,047	88,047
21-0441	Fiscal Manager 1	FT	X	XX	Fairbanks	12.0		Y	74,108	0	0	33,423	107,531	107,531
21-0447	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	103
21-0448	Environmental Health/Safety 2	FT	X	XX	Fairbanks	12.0		Y	62,525	0	0	28,199	90,724	90,724
21-0456	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	53,403	0	0	24,085	77,488	77,488
21-0461	HR Technician 4 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	63,755	0	0	28,754	92,509	92,509
21-0466	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	58,438	0	0	32,433	90,871	
21-0475	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	107,197	0	0	48,346	155,543	
21-0486	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	74,108	0	0	33,423	107,531	107,531
21-0491	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	110,360	0	0	33,991	144,351	
21-0495	Proc/ Cont Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,288	0	0	33,053	106,341	106,341
21-0500	Coordinator (Exempt)	FT	X	XX	Fairbanks	12.0		Y	71,853	0	0	32,406	104,259	104,259
21-0506	Proc/ Cont Svcs	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	

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: FY2017 Governor (12995)
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
	Professional 1													
21-0512	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	53,403	0	0	24,085	77,488	77,488
21-1320	Chancellor	FT	O	XX	Fairbanks	12.0		Y	313,899	0	0	87,892	401,791	401,791
21-1322	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	39,573	0	0	21,963	61,536	61,536
21-1331	Provost	FT	O	XX	Fairbanks	12.0		Y	215,829	0	0	60,432	276,261	276,261
21-1346	Dean (Academic)	FT	S	XX	Fairbanks	9.0	**	Y	134,734	0	0	37,726	172,460	
21-1352	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	25,008	0	0	13,879	38,887	
21-1353	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	71,569	0	0	32,278	103,847	103,847
21-1355	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	83,104	0	0	37,480	120,584	120,584
21-1361	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	86,986	0	0	39,231	126,217	
21-1371	Research Professional 2	FT	X	XX	Fairbanks	4.0	**	Y	29,910	0	0	13,489	43,399	43,399
21-1375	Student Svcs Professional 3	PT	X	XX	Fairbanks	12.0		Y	59,467	0	0	26,820	86,287	86,287
21-1379	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	91,225	0	0	41,142	132,367	132,367
21-1381	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	70,135	0	0	31,631	101,766	101,766
21-1395	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	66,732	0	0	30,096	96,828	96,828
21-1402	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	69,136	0	0	31,180	100,316	100,316
21-1405	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	33,444	0	0	18,561	52,005	52,005
21-1537	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	71,842	0	0	32,401	104,243	104,243
21-1540	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,668	0	0	22,016	61,684	61,684
21-1543	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	64,141	0	0	35,598	99,739	
21-1545	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	56,375	0	0	25,425	81,800	81,800
21-1554	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	46,835	0	0	25,993	72,828	72,828
21-1560	IS Professional 3A	PT	X	XX	Fairbanks	12.0		Y	74,108	0	0	33,423	107,531	
21-1566	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	48,939	0	0	27,161	76,100	76,100
21-1570	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	54,913	0	0	30,477	85,390	85,390
21-1576	Communications Manager 1	FT	X	XX	Fairbanks	12.0		Y	89,437	0	0	40,336	129,773	129,773
21-1705	Safety Svcs-Fire 4	FT	X	XX	Fairbanks	12.0		Y	132,120	0	0	59,586	191,706	191,706
21-1711	Safety Svcs-Fire 2	FT	F	FF	Fairbanks	12.0		Y	136,845	0	0	75,949	212,794	195,771
21-1716	Safety Svcs-Fire 2	FT	F	FF	Fairbanks	12.0		Y	131,454	0	0	72,957	204,411	153,308
21-1721	IS Professional 5A	FT	X	XX	Fairbanks	9.0		Y	70,591	0	0	31,837	102,428	
21-1726	Safety Svcs-Fire 1	FT	F	FF	Fairbanks	12.0		Y	85,696	0	0	47,561	133,257	133,257
21-1731	Safety Svcs-Fire 1	FT	F	FF	Fairbanks	12.0		Y	104,531	0	0	58,015	162,546	
21-1736	Safety Svcs-Fire 1	FT	F	FF	Fairbanks	12.0		Y	101,509	0	0	56,337	157,846	
21-1741	Safety Svcs-Fire 2	FT	F	FF	Fairbanks	12.0		Y	138,193	0	0	76,697	214,890	214,890
21-1746	Safety Svcs-Fire 1	FT	F	FF	Fairbanks	12.0		Y	92,797	0	0	51,502	144,299	72,150

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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
21-1750	Safety Svcs-Police 4	FT	X	XX	Fairbanks	12.0		Y	67,814	0	0	30,584	98,398	73,799
21-1752	Safety Svcs-Fire 3	FT	F	FF	Fairbanks	12.0		Y	85,260	0	0	47,319	132,579	
21-1755	Safety Svcs-Emerg Dispatcher 2	FT	C	XX	Fairbanks	12.0		Y	46,448	0	0	25,779	72,227	59,948
21-1900	Safety Svcs-Police 5	FT	X	XX	Fairbanks	12.0		Y	104,079	0	0	46,940	151,019	151,019
21-1908	Safety Svcs-Police 3	FT	C	XX	Fairbanks	12.0		Y	65,088	0	0	36,124	101,212	
21-1910	IS Consultant 4A	FT	X	XX	Fairbanks	12.0		Y	34,235	0	0	15,440	49,675	
21-1915	Safety Svcs-Fire 1	PT	F	FF	Fairbanks	12.0		Y	95,592	0	0	53,054	148,646	148,646
21-1918	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	72,001	0	0	32,472	104,473	104,473
21-1921	Safety Svcs-Police 3	FT	C	XX	Fairbanks	12.0		Y	86,028	0	0	47,746	133,774	133,774
21-1941	Safety Svcs-Police 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
21-2071	Campus Services Generalist 3	FT	C	XX	Fairbanks	12.0		Y	34,815	0	0	19,322	54,137	54,137
21-2075	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
21-2083	Campus Services Printing 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
21-2085	Campus Services Printing 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
21-2090	Campus Services Printing 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
21-2095	Campus Services Printing 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
21-2110	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Fairbanks	12.0		Y	87,039	0	0	39,255	126,294	126,294
21-2120	Campus Services Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,887	0	0	21,582	60,469	60,469
21-2122	Assistant Professor	FT	T	IT	Fairbanks	6.0	*	Y	43,392	0	0	13,365	56,757	
21-2125	Campus Services Printing 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
21-2130	Environmental Health/Safety 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
21-2311	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	26
21-2314	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
21-2471	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	60,933	0	0	33,330	94,263	
21-2643	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	88,765	0	0	40,033	128,798	128,798
21-3515	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	44,579	0	0	24,741	69,320	
21-3550	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	86,154	0	0	38,855	125,009	125,009
21-3562	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Fairbanks	12.0		Y	59,041	0	0	26,627	85,668	
21-3565	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	96,090	0	0	43,337	139,427	139,427
21-3573	Human Resources Technician 3	PT	C	XX	Fairbanks	12.0		Y	44,239	0	0	24,553	68,792	

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: FY2017 Governor (12995)
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
21-3576	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Fairbanks	12.0		Y	82,785	0	0	37,336	120,121	
21-3580	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	72,096	0	0	39,437	111,533	
21-3586	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	86,154	0	0	38,855	125,009	125,009
21-3596	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	63,896	0	0	35,462	99,358	99,358
21-3601	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,540	0	0	35,873	115,413	115,413
21-3606	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	56,990	0	0	31,174	88,164	
21-3610	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	48,418	0	0	26,485	74,903	74,903
21-3615	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	44,239	0	0	24,553	68,792	68,792
21-3620	Fac Engineering 1	FT	C	XX	Fairbanks	12.0		Y	82,785	0	0	45,946	128,731	128,731
21-3625	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	67,087	0	0	36,697	103,784	
21-3635	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	24,367	0	0	13,329	37,696	
21-3640	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	65,754	0	0	35,967	101,721	
21-3645	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	54,792	0	0	29,971	84,763	
21-3650	Maint Service Workr III (MSW3)	FT	L	TC	Fairbanks	12.0		Y	39,856	0	0	21,801	61,657	
21-3655	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	54,792	0	0	29,971	84,763	
21-3661	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	62,175	0	0	34,010	96,185	96,185
21-3670	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	72,096	0	0	39,437	111,533	
21-3675	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	60,511	0	0	33,100	93,611	
21-3680	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	63,840	0	0	34,920	98,760	
21-3685	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	71,768	0	0	39,257	111,025	
21-3696	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	47,751	0	0	26,120	73,871	
21-3700	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	69,963	0	0	38,270	108,233	108,233
21-3705	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	117,282	0	0	52,894	170,176	
21-3707	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	55	155	
21-3711	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	64,523	0	0	35,294	99,817	
21-3715	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	51,635	0	0	28,244	79,879	
21-3720	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	56,990	0	0	31,174	88,164	88,164
21-3725	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	50,718	0	0	27,743	78,461	78,461
21-3737	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
21-3740	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	72,096	0	0	39,437	111,533	
21-3746	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,805	0	0	36,542	103,347	
21-3751	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	103,035	0	0	46,469	149,504	89,702
21-3770	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	48,733	0	0	26,657	75,390	
21-3775	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	48,733	0	0	26,657	75,390	
21-3780	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	50,718	0	0	27,743	78,461	

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.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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
21-3786	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	55	155	155
21-3791	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	48,418	0	0	26,485	74,903	
21-3796	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	54,792	0	0	29,971	84,763	
21-3800	Administrative Professional 2	PT	X	XX	Fairbanks	12.0		Y	48,866	0	0	22,039	70,905	70,905
21-3805	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	55,880	0	0	30,566	86,446	
21-3815	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	53,725	0	0	29,388	83,113	
21-3820	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	64,206	0	0	35,121	99,327	
21-3825	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	42,702	0	0	23,358	66,060	
21-3831	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	62,175	0	0	34,010	96,185	
21-3840	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	69,963	0	0	38,270	108,233	
21-3845	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	55,880	0	0	30,566	86,446	
21-3851	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	62,175	0	0	34,010	96,185	
21-3856	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	65,098	0	0	35,609	100,707	
21-3860	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	55,880	0	0	30,566	86,446	
21-3865	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Fairbanks	12.0		Y	71,294	0	0	32,154	103,448	103,448
21-3870	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	54,792	0	0	29,971	84,763	
21-3875	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	49,990	0	0	27,345	77,335	
21-3880	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	55	155	
21-3885	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	69,963	0	0	38,270	108,233	
21-3890	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	54,792	0	0	29,971	84,763	
21-3895	Library Professional 2	FT	X	XX	Fairbanks	12.0		Y	65,836	0	0	29,692	95,528	
21-3900	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	47,751	0	0	26,120	73,871	
21-3905	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	45,937	0	0	25,128	71,065	
21-3910	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	49,990	0	0	27,345	77,335	
21-3917	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	54,792	0	0	29,971	84,763	
21-3935	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Kotzebue	12.0		Y	65,836	0	0	29,692	95,528	
21-3956	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
21-3960	Student Svcs Technician 3	PT	C	XX	Fairbanks	12.0		Y	50,738	0	0	28,160	78,898	78,898
21-3965	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	51,871	0	0	28,788	80,659	
21-3976	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Fairbanks	12.0		Y	100,012	0	0	45,105	145,117	145,117
21-3981	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	53,725	0	0	29,388	83,113	
21-3991	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	57,323	0	0	31,356	88,679	
21-3996	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	48,733	0	0	26,657	75,390	

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: FY2017 Governor (12995)
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
21-4001	Communications Manager 3	FT	X	XX	Fairbanks	12.0		Y	76,999	0	0	34,727	111,726	111,726
21-4005	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	56,990	0	0	31,174	88,164	
21-4010	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	55	155	
21-4015	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	61,428	0	0	33,601	95,029	
21-4021	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	56,206	0	0	30,745	86,951	
21-4026	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	47,751	0	0	26,120	73,871	73,871
21-4030	Maint Service Worker IV (MSW4)	PT	L	TC	Fairbanks	12.0		Y	43,292	0	0	23,681	66,973	66,973
21-4037	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	112,676	0	0	50,817	163,493	
21-4040	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Fairbanks	12.0		Y	72,680	0	0	32,779	105,459	
21-4046	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	48,733	0	0	26,657	75,390	
21-4055	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	60,511	0	0	33,100	93,611	
21-4062	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	55	155	
21-4066	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	62,175	0	0	34,010	96,185	
21-4071	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	65,600	0	0	36,408	102,008	102,008
21-4076	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	45,917	0	0	25,117	71,034	
21-4096	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	46,834	0	0	25,618	72,452	
21-4100	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	50,718	0	0	27,743	78,461	
21-4106	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Fairbanks	12.0		Y	100,012	0	0	45,105	145,117	145,117
21-4111	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	69,963	0	0	38,270	108,233	
21-4120	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	50,866	0	0	27,824	78,690	
21-4126	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	62,175	0	0	34,010	96,185	
21-4130	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	55	155	
21-4135	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	45,917	0	0	25,117	71,034	
21-4142	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	73,389	0	0	33,098	106,487	
21-4150	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	55,880	0	0	30,566	86,446	
21-4160	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	47,751	0	0	26,120	73,871	
21-4171	Campus Services Printing 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
21-4181	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	52,890	0	0	29,354	82,244	
21-4185	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	66,805	0	0	36,542	103,347	
21-4196	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	74,172	0	0	33,452	107,624	107,624
21-4226	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	51,698	0	0	28,279	79,977	
21-4241	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,898	0	0	22,698	63,596	63,596
21-4265	Development 5	PT	X	XX	Fairbanks	12.0		Y	74,012	0	0	33,379	107,391	
21-4291	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	64,308	0	0	35,176	99,484	

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: FY2017 Governor (12995)
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
21-4295	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
21-4306	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	34,543	0	0	19,171	53,714	32,228
21-4311	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	49,714	0	0	27,194	76,908	76,908
21-4316	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	47,855	0	0	21,583	69,438	69,438
21-4330	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	55,219	0	0	30,205	85,424	
21-4335	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	61,998	0	0	27,961	89,959	
21-4340	Campus Services Generalist 4	FT	C	XX	Fairbanks	12.0		Y	44,239	0	0	24,553	68,792	68,792
21-4346	Fac Svcs-MO&U Supervisor 1	FT	C	XX	Fairbanks	12.0		Y	40,561	0	0	22,511	63,072	63,072
21-4400	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	57,298	0	0	31,800	89,098	
21-4405	IS Consultant 3A	FT	X	XX	Fairbanks	12.0		Y	60,885	0	0	27,459	88,344	88,344
21-4410	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
21-4420	Training & Development 5	FT	X	XX	Fairbanks	12.0		Y	86,203	0	0	38,878	125,081	125,081
21-4435	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	70,418	0	0	31,759	102,177	102,177
21-4445	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,975	0	0	22,186	62,161	62,161
21-4450	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	86,818	0	0	39,155	125,973	125,973
21-4455	Safety Svcs-Police 3	FT	C	XX	Fairbanks	12.0		Y	80,237	0	0	44,532	124,769	124,769
21-4460	Safety Svcs-Police 3	FT	C	XX	Fairbanks	12.0		Y	86,028	0	0	47,746	133,774	133,774
21-5185	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,250	0	0	21,784	61,034	
21-5191	Professor	FT	T	IT	Fairbanks	10.0	**	Y	100,842	0	0	31,059	131,901	
21-5196	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	104,038	0	0	46,921	150,959	
21-5200	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	60,933	0	0	33,330	94,263	94,263
21-5206	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	48,968	0	0	26,785	75,753	75,753
21-5215	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	84,460	0	0	46,875	131,335	
21-5216	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	90,508	0	0	40,819	131,327	
21-5217	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,478	0	0	25,795	72,273	72,273
21-5221	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	60,933	0	0	33,330	94,263	
21-5225	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	71,340	0	0	39,594	110,934	
21-5232	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	81,078	0	0	44,998	126,076	
21-5236	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	79,540	0	0	44,145	123,685	
21-5240	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	52,890	0	0	29,354	82,244	
21-5245	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	48,418	0	0	26,485	74,903	

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: FY2017 Governor (12995)
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
21-5250	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	59,804	0	0	32,713	92,517	
21-5255	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	48,418	0	0	26,485	74,903	
21-5260	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	62,061	0	0	33,947	96,008	
21-5265	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	58,573	0	0	32,039	90,612	
21-5270	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	56,419	0	0	30,861	87,280	
21-5275	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	55,291	0	0	30,244	85,535	
21-5280	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	63,805	0	0	34,901	98,706	
21-5285	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	50,253	0	0	27,488	77,741	77,741
21-5291	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	54,265	0	0	29,683	83,948	
21-5295	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	58,163	0	0	31,815	89,978	
21-5300	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	63,805	0	0	34,901	98,706	
21-5306	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	58,063	0	0	32,225	90,288	90,288
21-5315	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	54,265	0	0	29,683	83,948	
21-5321	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Fairbanks	12.0		Y	79,540	0	0	35,873	115,413	
21-5326	Fac Svcs-MO&U Supervsr 3 (NE)	FT	C	XX	Fairbanks	12.0		Y	71,340	0	0	39,594	110,934	
21-5330	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	38,980	0	0	21,322	60,302	
21-5340	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	77,900	0	0	43,235	121,135	
21-5686	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	51,872	0	0	28,789	80,661	
21-5691	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	36,566	0	0	20,294	56,860	
21-5701	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	55,049	0	0	30,552	85,601	
21-5705	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	44,281	0	0	24,576	68,857	68,857
21-5711	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,353	0	0	26,836	75,189	
21-5841	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	80,360	0	0	36,242	116,602	
21-5846	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	74,210	0	0	33,469	107,679	
21-5855	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	63,345	0	0	28,569	91,914	
21-5860	Fac Svcs-MO&U Supervisor 2	FT	C	XX	Fairbanks	12.0		Y	58,425	0	0	32,426	90,851	
21-5865	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	41,000	0	0	18,491	59,491	
21-5867	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	42,025	0	0	23,324	65,349	65,349
21-5870	IS Consultant 3A	FT	X	XX	Fairbanks	12.0		Y	75,748	0	0	34,162	109,910	
21-5875	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
21-5880	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	41,000	0	0	18,491	59,491	

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: FY2017 Governor (12995)
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
21-5885	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	41,000	0	0	18,491	59,491	
21-5901	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	49,303	0	0	27,363	76,666	
21-5906	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	51,353	0	0	23,160	74,513	
21-5916	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	54,530	0	0	30,264	84,794	
21-5917	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	44,280	0	0	24,575	68,855	
21-5920	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	42,128	0	0	23,381	65,509	
21-5930	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	74,669	0	0	22,998	97,667	
21-6070	Campus Services Retail 5	FT	X	XX	Fairbanks	12.0		Y	47,663	0	0	21,496	69,159	24,206
21-6075	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	63,743	0	0	28,748	92,491	
21-6215	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	80,561	0	0	24,813	105,374	
21-6226	Professor	FT	T	IT	Fairbanks	9.0		Y	98,624	0	0	30,376	129,000	
21-6246	Instructor	FT	T	IT	Fairbanks	9.0		Y	47,324	0	0	14,576	61,900	61,900
21-6250	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	67,277	0	0	37,339	104,616	104,616
21-6261	Student Svcs Technician 3	PT	C	XX	Fairbanks	12.0		Y	40,836	0	0	22,664	63,500	63,500
21-6266	Environmental Health/Safety 4	FT	X	XX	Fairbanks	12.0		Y	87,330	0	0	39,386	126,716	126,716
21-6270	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	79,100	0	0	24,363	103,463	103,463
21-7000	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	51,514	0	0	23,233	74,747	74,747
21-7005	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	40,915	0	0	18,453	59,368	59,368
21-7010	Student Svcs Professional 4	FT	X	XX	Fairbanks	12.0		Y	76,704	0	0	34,594	111,298	111,298
21-7015	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	50,848	0	0	22,932	73,780	73,780
21-7020	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	56,271	0	0	25,378	81,649	81,649
21-7025	Instructional Designer 2	FT	C	XX	Fairbanks	12.0		Y	73,447	0	0	40,763	114,210	114,210
21-7030	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,566	0	0	21,959	61,525	61,525
21-7045	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	42,858	0	0	13,200	56,058	56,058
21-7050	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	46,511	0	0	14,325	60,836	60,836
21-7055	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
21-7060	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
21-7065	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	86,837	0	0	26,746	113,583	113,583
21-7070	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	115,943	0	0	35,710	151,653	151,653
24-0010	Professor	FT	N	XX	Fairbanks	9.0		Y	126,875	0	0	35,525	162,400	
24-0020	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	55,043	0	0	30,549	85,592	
24-0035	Professor	PT	T	IT	Fairbanks	2.0	*	Y	29,884	0	0	9,204	39,088	7,818

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: FY2017 Governor (12995)
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
24-0046	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	52,658	0	0	28,804	81,462	
24-0085	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	70,861	0	0	21,825	92,686	
24-0116	Professor	FT	T	IT	Fairbanks	2.0	*	Y	20,115	0	0	6,195	26,310	
24-0141	Professor	FT	T	IT	Fairbanks	2.0	*	Y	31,642	0	0	9,746	41,388	
24-0215	Professor	PT	T	IT	Fairbanks	2.0	*	Y	26,413	0	0	8,135	34,548	
24-0237	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	77,982	0	0	24,018	102,000	
24-0240	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	19,578	0	0	10,866	30,444	
24-0402	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	69,715	0	0	38,692	108,407	
24-0416	Fiscal Technician 3	PT	C	XX	Fairbanks	6.0	*	Y	16,605	0	0	9,216	25,821	
24-0430	Admin Specialist 2	FT	C	XX	Fairbanks	6.0	**	Y	28,632	0	0	15,891	44,523	44,523
24-0530	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	52,890	0	0	23,853	76,743	76,743
24-0546	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	52,765	0	0	29,285	82,050	82,050
24-0560	Fac Svcs-MO&U Supervisor 1	FT	C	XX	Fairbanks	12.0		Y	45,100	0	0	25,031	70,131	
24-0586	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	53,506	0	0	24,131	77,637	
24-0591	Professor	FT	T	IT	Fairbanks	4.0	*	Y	51,332	0	0	15,810	67,142	67,142
24-0660	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	58,425	0	0	32,426	90,851	90,851
24-0710	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	83,617	0	0	37,711	121,328	121,328
24-0753	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	78,823	0	0	35,549	114,372	
24-0771	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	75,781	0	0	23,341	99,122	
24-0772	Communications Manager 3	FT	X	XX	Fairbanks	12.0		Y	74,743	0	0	33,709	108,452	108,452
24-0777	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
24-0801	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	78,000	0	0	24,024	102,024	76,518
24-0802	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	13,495	0	0	4,156	17,651	16,769
24-0803	Safety Svcs-Parking 2	FT	C	XX	Fairbanks	12.0		Y	39,565	0	0	21,959	61,524	58,448
24-0804	Proc/ Cont Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	115,825	0	0	52,237	168,062	159,659
24-0809	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	42,343	0	0	13,042	55,385	55,385
24-0824	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
24-0825	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	55,658	0	0	25,102	80,760	64,608
24-0826	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	136,825	0	0	42,142	178,967	178,967
24-0827	Physical Health Provider 2	FT	C	XX	Fairbanks	12.0		Y	37,000	0	0	20,535	57,535	54,658
24-0829	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	131
24-0830	Physical Health Provider 2	FT	C	XX	Fairbanks	12.0		Y	38,709	0	0	21,483	60,192	60,192
24-0841	Development 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
24-0848	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	41,286	0	0	22,914	64,200	
24-0856	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	39,738	0	0	12,239	51,977	

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: FY2017 Governor (12995)
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
24-0857	Instructor	FT	T	IT	Fairbanks	9.0		Y	81,342	0	0	25,053	106,395	
24-0858	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	86,064	0	0	26,508	112,572	
24-0859	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	93,022	0	0	28,651	121,673	
24-0860	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	68,589	0	0	21,125	89,714	
24-0861	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	54,376	0	0	30,179	84,555	
24-0862	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	73,010	0	0	22,487	95,497	
24-0863	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	78,687	0	0	24,236	102,923	
24-0864	Proc/ Cont Svcs Professional 2	FT	X	XX	Fairbanks	12.0		Y	77,798	0	0	35,087	112,885	
24-0866	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	120,634	0	0	37,155	157,789	78,895
24-0867	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	63,120	0	0	28,467	91,587	45,794
24-0868	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	107,067	0	0	32,977	140,044	70,022
24-0869	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	87,516	0	0	26,955	114,471	57,236
24-0870	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	78
24-0871	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	53,120	0	0	29,482	82,602	41,301
24-0872	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	52,916	0	0	23,865	76,781	
24-0873	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	29,520	0	0	13,314	42,834	
24-0874	Fiscal Manager 2	FT	X	XX	Fairbanks	6.0	*	Y	33,928	0	0	15,302	49,230	
24-0875	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,358	0	0	24,064	67,422	
24-0876	Development 3	FT	X	XX	Fairbanks	12.0		Y	70,671	0	0	31,873	102,544	51,272
24-0878	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	73
24-0881	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	25,628	0	0	14,224	39,852	
24-0882	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	61,380	0	0	34,066	95,446	
24-0883	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	41,000	0	0	18,491	59,491	
24-0884	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	60,186	0	0	27,144	87,330	
24-0885	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	121,770	0	0	54,918	176,688	
24-0886	Student Svcs Professional 1	FT	C	XX	Fairbanks	12.0		Y	37,812	0	0	20,986	58,798	
24-0887	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
24-0888	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	95,838	0	0	43,223	139,061	139,061
24-0891	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	89,437	0	0	40,336	129,773	
24-0892	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	52,917	0	0	23,866	76,783	
24-0895	Library Technician 4	FT	C	XX	Fairbanks	12.0		Y	50,315	0	0	27,925	78,240	
24-0896	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	71,135	0	0	32,082	103,217	
24-0898	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	47,495	0	0	25,980	73,475	

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: FY2017 Governor (12995)
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
24-0899	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	91,200	0	0	41,131	132,331	
24-0900	Fiscal Technician 2	FT	C	XX	Fairbanks	6.0	*	Y	14,760	0	0	8,192	22,952	
24-0901	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	42,533	0	0	23,606	66,139	
24-0902	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
24-0908	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	63,257	0	0	28,529	91,786	91,786
24-0909	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	73,447	0	0	33,125	106,572	24,725
24-0910	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,250	0	0	21,784	61,034	14,160
24-0915	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	57,266	0	0	25,827	83,093	83,093
24-0939	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	53,120	0	0	29,482	82,602	
24-0940	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	93,047	0	0	41,964	135,011	67,506
24-0941	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	71,842	0	0	32,401	104,243	52,122
24-0944	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	61,380	0	0	27,682	89,062	89,062
24-0946	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	54,530	0	0	30,264	84,794	84,794
24-0947	Development 4	FT	X	XX	Fairbanks	12.0		Y	88,535	0	0	39,929	128,464	
24-0948	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	57,708	0	0	32,028	89,736	
24-0949	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	45,610	0	0	25,314	70,924	
24-0950	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	46,656	0	0	25,894	72,550	
24-0951	Senior Administrator Director	FT	S	XX	Fairbanks	12.0		Y	133,700	0	0	37,436	171,136	
24-0952	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	93,634	0	0	42,229	135,863	135,863
24-0953	Fac Svcs-MO&U Supervisor 6	FT	X	XX	Fairbanks	12.0		Y	91,204	0	0	41,133	132,337	
24-0954	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	44,383	0	0	20,017	64,400	
24-0955	Development 4	FT	X	XX	Fairbanks	12.0		Y	93,309	0	0	42,082	135,391	
24-0956	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	54,494	0	0	24,577	79,071	
24-0957	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
24-0958	Director (Admin)	FT	S	XX	Anchorage	12.0		Y	120,386	0	0	33,708	154,094	
24-0959	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	67,138	0	0	30,279	97,417	
24-0960	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	56,068	0	0	25,287	81,355	
24-0962	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	74,355	0	0	22,901	97,256	
24-0966	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	125,431	0	0	56,569	182,000	
24-0967	Instructional Designer 3	FT	X	XX	Fairbanks	9.0		Y	71,294	0	0	32,154	103,448	
24-0976	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,589	0	0	26,875	86,464	
24-0978	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	58,438	0	0	26,356	84,794	
24-0983	Assistant Professor	FT	N	XX	Fairbanks	4.0	*	Y	50,482	0	0	14,135	64,617	

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: FY2017 Governor (12995)
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
24-2766	Professor	FT	T	IT	Kodiak	9.0		Y	95,478	0	0	29,407	124,885	
24-2768	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	45,070	0	0	13,882	58,952	
24-2771	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	39,926	0	0	12,297	52,223	
24-2773	Professor	FT	T	IT	Fairbanks	4.0	*	Y	42,498	0	0	13,089	55,587	
24-2775	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	43,372	0	0	13,359	56,731	
24-2785	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	48,380	0	0	26,851	75,231	
24-2790	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	46,100	0	0	14,199	60,299	
24-2795	Associate Professor	FT	T	IT	Seward	3.0	*	Y	27,064	0	0	8,336	35,400	354
24-2800	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	53,120	0	0	29,482	82,602	
24-2805	Professor	FT	T	IT	Fairbanks	5.0	**	Y	55,772	0	0	17,178	72,950	7,295
24-2815	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	64,724	0	0	19,935	84,659	
24-2830	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	47,334	0	0	14,579	61,913	
24-2836	Professor	FT	T	IT	Fairbanks	7.0	**	Y	107,374	0	0	33,071	140,445	
24-2851	Professor	FT	T	IT	Fairbanks	3.0	*	Y	45,790	0	0	14,103	59,893	
24-2860	Professor	FT	T	IT	Fairbanks	4.0	*	Y	58,036	0	0	17,875	75,911	
24-2865	Administrative Management 4	FT	X	XX	Fairbanks	6.0	*	Y	54,633	0	0	24,639	79,272	71,345
24-2871	Professor	FT	T	IT	Fairbanks	5.0	**	Y	73,162	0	0	22,534	95,696	
24-2912	Assistant Professor	FT	T	IT	Seward	6.0	**	Y	44,659	0	0	13,755	58,414	
24-2915	Safety Svcs-Emerg Dispatcher 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
24-2920	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	40,645	0	0	12,519	53,164	
24-2932	Communications Manager 3	FT	X	XX	Seward	12.0		Y	78,567	0	0	35,434	114,001	
24-2935	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	60,783	0	0	33,735	94,518	
24-2950	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	62,563	0	0	19,269	81,832	
24-2970	Development 4	PT	X	XX	Fairbanks	12.0		Y	48,483	0	0	21,866	70,349	
24-2975	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	81,393	0	0	25,069	106,462	85,170
24-3021	Associate Professor	FT	T	IT	Fairbanks	5.0	*	Y	44,454	0	0	13,692	58,146	
24-3051	Proc/ Cont Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	58,938	0	0	26,581	85,519	
24-3056	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	56,068	0	0	31,118	87,186	
24-3061	Admin Specialist 3 (NonExempt)	PT	C	XX	Seward	4.0	*	Y	18,553	0	0	10,297	28,850	
24-3065	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	105,164	0	0	32,391	137,555	
24-3110	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	61,398	0	0	27,690	89,088	89,088
24-3148	Crafts & Trades 1 (CT1)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	55	155	
24-3160	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	57,266	0	0	25,827	83,093	83,093
24-5170	Professor	FT	N	XX	Fairbanks	1.0	*	Y	7,600	0	0	2,128	9,728	
24-5176	Human Resources	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	109

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: FY2017 Governor (12995)
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 2													
24-5206	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
24-5248	Human Resources Professional 4	FT	X	XX	Fairbanks	4.0	*	Y	37,105	0	0	16,734	53,839	
24-5251	Administrative Management 4	FT	X	XX	Fairbanks	8.0	**	Y	69,700	0	0	31,435	101,135	101,135
24-5350	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	43,478	0	0	13,391	56,869	
24-5351	Associate Professor	FT	N	XX	Palmer	2.0	*	Y	21,300	0	0	5,964	27,264	27,264
24-5355	Professor	FT	T	IT	Fairbanks	4.0	*	Y	52,994	0	0	16,322	69,316	55,453
24-5359	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	40,732	0	0	12,545	53,277	28,807
24-5379	Assistant Professor	FT	T	IT	Palmer	12.0		Y	68,623	0	0	21,136	89,759	89,759
24-5381	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	94
24-5385	Associate Professor	FT	T	IT	Palmer	2.0	*	Y	30,915	0	0	9,522	40,437	
24-5400	Professor	FT	T	IT	Fairbanks	4.0	*	Y	35,809	0	0	11,029	46,838	14,051
24-5410	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	52,787	0	0	16,258	69,045	69,045
24-5415	Professor	FT	T	IT	Palmer	3.0	*	Y	37,867	0	0	11,663	49,530	9,906
24-5425	Assistant Professor	FT	T	IT	Palmer	9.0		Y	88,682	0	0	27,314	115,996	115,996
24-5435	Professor	FT	T	IT	Fairbanks	2.0	*	Y	20,580	0	0	6,339	26,919	13,460
24-5445	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	75,185	0	0	41,728	116,913	116,913
24-5485	Professor	FT	T	IT	Fairbanks	7.0	**	Y	111,029	0	0	34,197	145,226	29,045
24-5490	Professor	FT	T	IT	Fairbanks	2.0	*	Y	26,960	0	0	8,304	35,264	10,579
24-5495	Senior Administrator Officer	FT	S	XX	Palmer	12.0		Y	100	0	0	28	128	64
24-5501	Administrative Management 3	FT	X	XX	Fairbanks	7.0	**	Y	62,525	0	0	28,199	90,724	
24-5516	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	19,578	0	0	10,866	30,444	
24-5521	Professor	FT	T	IT	Fairbanks	1.0	*	Y	5,454	0	0	1,680	7,134	
24-5523	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
24-5525	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	50,316	0	0	27,925	78,241	
24-5546	Maint Service Worker II (MSW2)	FT	L	TC	Palmer	12.0		Y	100	0	0	55	155	
24-5565	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	141,656	0	0	63,887	205,543	205,543
24-5615	Professor	FT	T	IT	Palmer	9.0		Y	43,559	0	0	13,416	56,975	56,975
24-5635	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	102,016	0	0	46,009	148,025	148,025
24-5646	Maint Service Worker II (MSW2)	FT	L	TC	Palmer	12.0		Y	51,635	0	0	28,244	79,879	
24-5650	Assistant Professor	FT	T	IT	Palmer	9.0		Y	79,673	0	0	24,539	104,212	

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: FY2017 Governor (12995)
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
24-5651	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	44,075	0	0	24,462	68,537	68,537
24-5660	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	80,259	0	0	24,720	104,979	
24-5696	Admin Specialist 3 (NonExempt)	FT	C	XX	Palmer	12.0		Y	100	0	0	56	156	
24-5703	IS Net Technician 6	FT	C	XX	Fairbanks	3.0	*	Y	15,785	0	0	8,761	24,546	
24-5707	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	56,990	0	0	31,174	88,164	
24-5761	Crafts & Trades III (CT3)	FT	L	TC	Palmer	12.0		Y	67,087	0	0	36,697	103,784	
24-5806	Fiscal Professional 3	FT	X	XX	Fairbanks	6.0	**	Y	32,289	0	0	14,562	46,851	
24-5816	Maint Service Worker II (MSW2)	FT	L	TC	Palmer	12.0		Y	100	0	0	55	155	
24-5848	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	67,657	0	0	20,838	88,495	88,495
24-5850	Communications Specialist 3	FT	C	XX	Fairbanks	6.0	*	Y	26,138	0	0	14,507	40,645	40,645
24-5860	Admin Specialist 2	PT	C	XX	Palmer	6.0	*	Y	48,380	0	0	26,851	75,231	75,231
24-5875	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	74,172	0	0	33,452	107,624	107,624
24-5880	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	82,245	0	0	25,331	107,576	
24-7890	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	21,933	0	0	6,755	28,688	
24-7896	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	22,327	0	0	6,877	29,204	29,204
24-7900	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	105
24-7915	Assistant Professor	FT	T	IT	Palmer	5.0	**	Y	39,745	0	0	12,241	51,986	41,589
24-7920	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	45,292	0	0	13,950	59,242	59,242
24-7925	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	81,600	0	0	25,133	106,733	106,733
24-7931	Professor	FT	T	IT	Fairbanks	3.0	*	Y	23,107	0	0	7,117	30,224	
24-7935	Associate Professor	PT	T	IT	Seward	6.0	**	Y	81,065	0	0	24,968	106,033	
24-7940	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	46,479	0	0	14,316	60,795	
24-7945	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	128,168	0	0	39,476	167,644	
24-7960	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	40,327	0	0	12,421	52,748	
24-7971	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	45,962	0	0	25,509	71,471	71,471
24-7975	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	28,075	0	0	15,582	43,657	43,657
24-7995	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100,585	0	0	30,980	131,565	131,565
24-8016	Professor	FT	T	IT	Fairbanks	9.0		Y	144,654	0	0	44,553	189,207	189,207
24-8026	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
24-8047	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	60,511	0	0	33,100	93,611	
24-8060	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	48,071	0	0	26,295	74,366	
24-8075	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
24-8080	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	81,137	0	0	24,990	106,127	106,127
24-8086	Assistant Professor	FT	T	IT	Fairbanks	6.0	*	Y	36,300	0	0	11,180	47,480	

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: FY2017 Governor (12995)
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
24-8100	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	87,843	0	0	39,617	127,460	
24-8105	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
24-8116	Research Professional 2	FT	X	XX	Fairbanks	3.0	*	Y	13,167	0	0	5,938	19,105	19,105
24-8175	IS Professional 3A	FT	X	XX	Fairbanks	3.0	*	Y	12,610	0	0	5,687	18,297	18,297
24-8196	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	50,943	0	0	28,273	79,216	79,216
24-8240	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
24-8245	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	58,573	0	0	32,039	90,612	60,348
24-8255	Professor	FT	N	XX	Fairbanks	3.0	*	Y	22,000	0	0	6,160	28,160	28,160
25-0105	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
25-0275	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	67,639	0	0	20,833	88,472	88,472
25-0281	Professor	FT	N	XX	Fairbanks	7.0	**	Y	113,300	0	0	31,724	145,024	145,024
25-0306	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	85,586	0	0	38,599	124,185	124,185
25-0310	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	63,345	0	0	28,569	91,914	91,914
25-0315	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	75,441	0	0	34,024	109,465	109,465
25-0333	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,565	0	0	21,959	61,524	61,524
25-0336	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	62,542	0	0	28,206	90,748	
25-0350	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	48,380	0	0	21,819	70,199	
25-0525	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	48,725	0	0	27,042	75,767	
25-0530	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	55,248	0	0	30,663	85,911	
25-0531	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	59,467	0	0	33,004	92,471	
25-0545	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	92,250	0	0	28,413	120,663	120,663
25-0550	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	20,381	0	0	6,277	26,658	26,658
25-0555	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	43,534	0	0	23,813	67,347	67,347
25-0565	Comm Specialist 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	57,148	0	0	31,717	88,865	88,865
25-0581	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	83,617	0	0	37,711	121,328	121,328
25-0685	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
25-0690	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	57,195	0	0	25,795	82,990	82,990
25-0693	Administrative Professional 2	FT	X	XX	Fairbanks	2.0	*	Y	3,793	0	0	1,711	5,504	5,504
25-0760	Vice Chancellor (Admin)	FT	S	XX	Fairbanks	12.0		Y	161,046	0	0	45,093	206,139	206,139
25-0790	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	58,938	0	0	26,581	85,519	
25-0805	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	62,638	0	0	34,764	97,402	97,402
25-0936	Dean (Academic)	FT	S	XX	Fairbanks	12.0		Y	153,577	0	0	43,002	196,579	196,579
25-0940	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	54,792	0	0	29,971	84,763	84,763

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: FY2017 Governor (12995)
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
25-0963	Maint Service Worker II (MSW2)	FT	L	TC	Fairbanks	12.0		Y	38,057	0	0	20,817	58,874	
25-0988	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	115,378	0	0	52,035	167,413	
25-1005	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	72,339	0	0	22,280	94,619	
25-1075	Student Svcs Technician 2	PT	C	XX	Fairbanks	12.0		Y	50,315	0	0	27,925	78,240	78,240
25-1080	Professor	FT	T	IT	Fairbanks	6.0	**	Y	76,352	0	0	23,516	99,868	99,868
25-1085	Professor	FT	T	IT	Fairbanks	3.0	*	Y	57,778	0	0	17,796	75,574	75,574
25-1130	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	63,840	0	0	34,920	98,760	
25-1185	Library Technician 4	FT	C	XX	Bethel	12.0		Y	46,478	0	0	25,795	72,273	72,273
25-1202	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	88,755	0	0	40,029	128,784	
25-1300	Human Resources Technician 2	FT	C	XX	Fairbanks	12.0		Y	51,250	0	0	28,444	79,694	79,694
25-1360	Professor	FT	T	IT	Fairbanks	9.0		Y	146,195	0	0	45,028	191,223	
25-1467	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	81,651	0	0	25,149	106,800	
25-1470	Safety Svcs-Emerg Dispatcher 2	FT	C	XX	Fairbanks	12.0		Y	46,453	0	0	25,781	72,234	
25-1535	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	94,198	0	0	42,483	136,681	
25-3547	Professor	FT	T	IT	Fairbanks	9.0		Y	124,766	0	0	38,428	163,194	163,194
25-3556	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
25-3565	Professor	FT	T	IT	Fairbanks	7.0	**	Y	120,547	0	0	37,128	157,675	157,675
25-3570	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	116,109	0	0	52,365	168,474	
25-3573	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	65,190	0	0	36,180	101,370	
25-3675	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	44,579	0	0	24,741	69,320	
25-3681	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	83,732	0	0	25,789	109,521	109,521
25-3710	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
27-0015	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100,636	0	0	30,996	131,632	98,724
27-0017	Fiscal Technician 3	FT	C	XX	Bethel	12.0		Y	52,583	0	0	29,184	81,767	81,767
27-0100	Associate Professor	PT	T	IT	Fairbanks	3.0	*	Y	43,218	0	0	13,311	56,529	38,118
27-0102	Vice-Provost	FT	S	XX	Fairbanks	10.0	**	Y	116,700	0	0	32,676	149,376	119,501
27-0104	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
27-0105	Admin Generalist 4	FT	C	XX	Fairbanks	7.0	**	Y	36,183	0	0	20,082	56,265	28,133
27-0107	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	79,540	0	0	35,873	115,413	115,413
27-0110	Fiscal Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	35,158	0	0	19,513	54,671	54,671
27-0113	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	129,497	0	0	58,403	187,900	
27-0116	Campus Services Printing 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	

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: FY2017 Governor (12995)
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
27-0118	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	69,700	0	0	31,435	101,135	101,135
27-0119	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	55,260	0	0	30,669	85,929	85,929
27-0121	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	135,481	0	0	41,728	177,209	177,209
27-0122	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		Y	34,815	0	0	19,322	54,137	
27-0128	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
27-0129	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
27-0130	Associate Professor	FT	T	IT	Anchorage	12.0		Y	113,499	0	0	34,958	148,457	
27-0132	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	105
27-0134	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	66
27-0135	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	81,188	0	0	25,006	106,194	53,097
27-0137	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,258	0	0	21,788	61,046	30,523
27-0139	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	46,023	0	0	25,543	71,566	71,566
27-0140	Associate Professor	FT	T	IT	Nome	9.0		Y	93,639	0	0	28,841	122,480	122,480
27-0141	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	56,419	0	0	30,861	87,280	
27-0144	Professor	FT	T	IT	Anchorage	9.0		Y	128,214	0	0	39,490	167,704	167,704
27-0148	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	68,470	0	0	38,001	106,471	
27-0149	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	35,260	0	0	19,569	54,829	54,829
27-0151	Admin Specialist 2	FT	C	XX	Anchorage	10.0	**	Y	51,251	0	0	28,444	79,695	59,771
27-0154	Fiscal Professional 2	FT	X	XX	Anchorage	7.0	**	Y	35,158	0	0	15,856	51,014	9,183
27-0156	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	43,928	0	0	24,380	68,308	68,308
27-0162	Assistant Professor	FT	T	IT	Kenai	9.0		Y	71,001	0	0	21,868	92,869	92,869
27-0163	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	73,447	0	0	33,125	106,572	96,661
27-0167	Admin Generalist 4	PT	C	XX	Seward	12.0		Y	50,840	0	0	28,216	79,056	79,056
27-0169	Associate Professor	PT	T	IT	Kodiak	9.0		Y	103,209	0	0	31,788	134,997	134,997
27-0171	Associate Professor	FT	T	IT	Palmer	9.0		Y	105,061	0	0	32,359	137,420	136,458
27-0174	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	35,569	0	0	19,741	55,310	55,310
27-0176	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	117,614	0	0	36,225	153,839	151,070
27-0177	Assistant Professor	FT	T	IT	Ketchikan	9.0		Y	89,317	0	0	27,510	116,827	114,724
27-0178	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	41,309	0	0	22,926	64,235	64,235
27-0179	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	65,805	0	0	36,522	102,327	102,327
27-0182	Admin Generalist 2	FT	C	XX	Delta Junction	12.0		Y	42,538	0	0	23,609	66,147	66,147
27-0185	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	48,893	0	0	27,136	76,029	
27-0186	Admin Generalist 2	PT	C	XX	Bethel	12.0		Y	17,425	0	0	9,671	27,096	27,096
27-0191	Admin Specialist 2 (Exempt)	PT	X	XX	Bethel	12.0		Y	66,831	0	0	30,141	96,972	48,486
27-0193	Training & Development 2	PT	C	XX	Fairbanks	12.0		Y	49,303	0	0	27,363	76,666	
27-0194	Professor	FT	T	IT	Sitka	9.0		Y	100	0	0	31	131	129

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: FY2017 Governor (12995)
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
27-0200	Associate Professor	FT	T	IT	Anchorage	9.0		Y	101,769	0	0	31,345	133,114	66,557
27-0207	Assistant Professor	PT	T	IT	Mcgrath	9.0		Y	68,840	0	0	21,203	90,043	90,043
27-0211	Associate Professor	FT	T	IT	Anchorage	9.0		Y	92,096	0	0	28,366	120,462	60,231
27-0212	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	74,466	0	0	22,936	97,402	97,402
27-0213	Assistant Professor	FT	T	IT	Juneau	9.0		Y	73,676	0	0	22,692	96,368	96,368
27-0218	Safety Svcs-Emerg Dispatcher 2	FT	C	XX	Fairbanks	12.0		Y	41,215	0	0	22,874	64,089	64,089
27-0222	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	71,340	0	0	39,594	110,934	110,934
27-0226	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	62,061	0	0	33,947	96,008	
27-0227	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	55,555	0	0	30,833	86,388	
27-0229	Professor	FT	T	IT	Fairbanks	12.0		Y	118,850	0	0	36,606	155,456	
27-0230	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
27-0233	Instructor	FT	T	IT	Fairbanks	9.0		Y	76,866	0	0	23,675	100,541	50,271
27-0234	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	81,180	0	0	36,612	117,792	117,792
27-0235	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	86,025	0	0	26,496	112,521	
27-0236	Associate Professor	FT	T	IT	Palmer	9.0		Y	88,083	0	0	27,130	115,213	57,607
27-0246	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	34,850	0	0	19,342	54,192	54,192
27-0247	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	46,331	0	0	25,714	72,045	
27-0256	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	84,069	0	0	25,893	109,962	32,989
27-0270	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	83,617	0	0	37,711	121,328	121,328
27-0280	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	67,400	0	0	20,759	88,159	88,159
27-0286	Professor	FT	T	IT	Kodiak	9.0		Y	100	0	0	31	131	66
27-0601	Fiscal Professional 2	PT	X	XX	Bethel	12.0		Y	65,806	0	0	29,679	95,485	95,485
27-0615	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	65,190	0	0	36,180	101,370	101,370
27-0617	Student Svcs Technician 2	FT	C	XX	Bethel	12.0		Y	41,276	0	0	22,908	64,184	64,184
27-0642	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	59,860	0	0	26,997	86,857	
27-0660	Assistant Professor	FT	T	IT	Bethel	9.0		Y	73,887	0	0	22,757	96,644	19,329
27-0663	Associate Professor	FT	T	IT	Bethel	6.0	**	Y	59,419	0	0	18,301	77,720	77,720
27-0664	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	63,257	0	0	35,108	98,365	98,365
27-0678	IS Consultant 2A	FT	C	XX	Bethel	12.0		Y	55,658	0	0	30,890	86,548	86,548
27-0679	Professor	FT	T	IT	Fairbanks	5.0	**	Y	69,354	0	0	21,361	90,715	72,572
27-0909	Professor	FT	T	IT	Fairbanks Armory	4.0	*	Y	48,667	0	0	14,989	63,656	31,828
27-0917	Maint Service Workr III (MSW3)	PT	L	TC	Nome	12.0		Y	100	0	0	55	155	155

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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
27-0932	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	68,319	0	0	37,917	106,236	106,236
27-0933	Instructional Designer 2	FT	C	XX	Nome	9.0		Y	62,638	0	0	34,764	97,402	97,402
28-0201	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	53,096	0	0	16,354	69,450	69,450
28-0203	Instructional Designer 4	FT	X	XX	Fairbanks	12.0		Y	66,475	0	0	29,980	96,455	96,455
28-0207	Safety Svcs-Emerg Dispatcher 3	FT	C	XX	Fairbanks	12.0		Y	51,301	0	0	28,472	79,773	72,354
28-0221	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	67,798	0	0	37,628	105,426	
28-0232	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	51,871	0	0	28,788	80,659	
28-0234	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	67
28-0246	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,447	0	0	33,125	106,572	106,572
28-0254	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,510	0	0	25,258	70,768	70,768
28-0256	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
28-0257	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	52,917	0	0	23,866	76,783	49,863
28-0302	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,435	0	0	22,996	64,431	64,431
28-0518	Campus Services Generalist 3	FT	C	XX	Fairbanks	12.0		Y	13,055	0	0	7,246	20,301	20,301
28-0526	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	68,764	0	0	31,013	99,777	99,777
28-0529	Student Svcs Professional 1	FT	C	XX	Fairbanks	12.0		Y	63,500	0	0	35,243	98,743	98,743
28-0536	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,588	0	0	24,746	69,334	69,334
28-0542	Research Tech 4 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	65,154	0	0	29,384	94,538	94,538
28-0551	Professor	FT	T	IT	Fairbanks	7.0	**	Y	88,906	0	0	27,383	116,289	
28-0557	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	40,093	0	0	22,252	62,345	
28-1000	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	62,525	0	0	34,701	97,226	97,226
28-1002	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	67,798	0	0	30,577	98,375	
28-1003	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	80,136	0	0	36,141	116,277	
28-1005	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	108,284	0	0	48,836	157,120	
28-1007	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,368	0	0	30,834	99,202	99,202
28-1010	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	133,463	0	0	60,192	193,655	
28-1011	Proc/ Cont Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
28-1015	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	68,501	0	0	30,894	99,395	
28-1030	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	80,155	0	0	36,150	116,305	
29-0001	Director (Admin)	FT	S	XX	Fairbanks	11.0	**	Y	131,700	0	0	36,876	168,576	

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: FY2017 Governor (12995)
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
29-0006	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
29-0007	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	3.0	*	Y	27,880	0	0	12,574	40,454	40,454
29-0008	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	45,482	0	0	14,008	59,490	
29-0009	Human Resources Technician 3	FT	C	XX	Fairbanks	6.0	*	Y	25,113	0	0	13,938	39,051	
29-0012	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	74,928	0	0	33,793	108,721	
29-0017	Professor	FT	T	IT	Fairbanks	2.0	*	Y	25,569	0	0	7,875	33,444	
29-0019	Dean (Academic)	FT	S	XX	Fairbanks	12.0		Y	243,800	0	0	68,264	312,064	249,651
29-0101	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	49,815	0	0	27,647	77,462	77,462
29-0106	Administrative Management 4	PT	X	XX	Kotzebue	12.0		Y	104,885	0	0	47,303	152,188	152,188
29-0108	Administrative Management 1	PT	X	XX	Homer	12.0		Y	68,470	0	0	30,880	99,350	99,350
29-0110	Student Svcs Professional 2	PT	C	XX	Dillingham	12.0		Y	48,790	0	0	27,078	75,868	75,868
29-0113	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	19,680	0	0	10,922	30,602	30,602
29-0114	Professor	FT	T	IT	Fairbanks	9.0		Y	101,151	0	0	31,155	132,306	
29-0118	Admin Generalist 4	FT	C	XX	Petersburg	12.0		Y	36,635	0	0	20,332	56,967	56,967
29-0119	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	90,244	0	0	27,795	118,039	
29-0152	Admin Generalist 3	FT	C	XX	Kodiak	12.0		Y	24,088	0	0	13,369	37,457	37,457
29-0157	Administrative Professional 2	FT	X	XX	Fairbanks	4.0	*	Y	15,068	0	0	6,796	21,864	
29-0175	Associate Professor	FT	T	IT	Kodiak	9.0		Y	97,241	0	0	29,950	127,191	
29-0202	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,280	0	0	24,575	68,855	68,855
29-0204	Associate Professor	FT	T	IT	Kodiak	9.0		Y	110,927	0	0	34,166	145,093	
29-0206	Assistant Professor	FT	T	IT	Kodiak	7.0	**	Y	58,138	0	0	17,907	76,045	
29-0207	Broadcast/Media Professional 3	FT	X	XX	Kodiak	12.0		Y	81,078	0	0	36,566	117,644	117,644
29-0209	Professor	FT	T	IT	Kodiak	9.0		Y	36,427	0	0	11,220	47,647	
29-0211	Professor	FT	T	IT	Fairbanks	7.0	**	Y	83,400	0	0	25,687	109,087	
29-0257	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,258	0	0	21,788	61,046	61,046
29-0258	Assistant Professor	FT	T	IT	Juneau	5.0	**	Y	45,996	0	0	14,167	60,163	
29-0263	Environ Health/Safety 2 (NE)	FT	C	XX	Juneau	12.0		Y	57,708	0	0	32,028	89,736	89,736
29-0275	Associate Professor	FT	T	IT	Juneau	6.0	**	Y	49,804	0	0	15,340	65,144	
40-2700	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	57,195	0	0	25,795	82,990	82,990
40-2800	Is Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
40-2801	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,380	0	0	26,851	75,231	37,616

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: FY2017 Governor (12995)
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
40-2802	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
40-3800	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
40-3801	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	35,084	0	0	19,472	54,556	
40-3803	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
40-3804	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,278	0	0	26,794	75,072	75,072
40-4700	Student Svcs Manager 1	FT	X	XX	Fairbanks	12.0		Y	81,114	0	0	36,582	117,696	
40-4702	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	78,567	0	0	35,434	114,001	114,001
40-4703	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	42,574	0	0	19,201	61,775	
40-4704	Student Svcs Manager 1	FT	X	XX	Fairbanks	12.0		Y	50,882	0	0	22,948	73,830	
40-4707	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
40-4800	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	69,716	0	0	31,442	101,158	101,158
40-4802	Athletics Facs, Ops & Pgms 4	FT	X	XX	Fairbanks	12.0		Y	56,010	0	0	25,261	81,271	
40-5700	Athletics Training 3	FT	X	XX	Fairbanks	12.0		Y	74,825	0	0	33,746	108,571	108,571
40-5701	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	66,113	0	0	29,817	95,930	95,930
40-5702	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	12.0		Y	45,510	0	0	20,525	66,035	
40-5703	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	39,770	0	0	17,936	57,706	
40-5704	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	53,300	0	0	24,038	77,338	77,338
40-5705	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	110,393	0	0	49,787	160,180	160,180
40-5706	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	63,244	0	0	28,523	91,767	91,767
40-5707	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	157,543	0	0	71,052	228,595	228,595
40-5708	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	39,770	0	0	17,936	57,706	57,706
40-5709	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	39,770	0	0	17,936	57,706	57,706
40-5710	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	39,770	0	0	17,936	57,706	
40-5711	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	67,035	0	0	30,233	97,268	97,268
40-5712	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	67,138	0	0	30,279	97,417	
40-5713	Athletics Administrator 2	FT	X	XX	Fairbanks	12.0		Y	49,303	0	0	22,236	71,539	
40-5714	Athletics Coach 2	PT	X	XX	Fairbanks	12.0		Y	39,770	0	0	17,936	57,706	57,706
40-5715	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	53,813	0	0	24,270	78,083	78,083
40-5716	Athletics Training 2	FT	X	XX	Fairbanks	12.0		Y	47,355	0	0	21,357	68,712	34,356
40-5717	Athletics Coach 3	FT	X	XX	Fairbanks	12.0		Y	65,088	0	0	29,355	94,443	
40-5718	Athletics Administrator 2	FT	X	XX	Fairbanks	12.0		Y	51,763	0	0	23,345	75,108	
40-5720	Athletics Coach 2	FT	X	XX	Fairbanks	12.0		Y	50,225	0	0	22,651	72,876	72,876
40-5721	Athletics Facs, Ops & Pgms 3	FT	X	XX	Fairbanks	12.0		Y	53,818	0	0	24,272	78,090	
40-5722	Athletics Facs, Ops & Pgms 3	FT	X	XX	Fairbanks	11.0		Y	49,816	0	0	22,467	72,283	3,614

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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
40-5800	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	41,718	0	0	23,153	64,871	64,871
40-5801	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	53,300	0	0	29,582	82,882	82,882
40-5802	Athletics Facs, Ops & Pgms 2	FT	C	XX	Fairbanks	12.0		Y	18,500	0	0	10,268	28,768	9,493
40-5804	Athletics Facs Ops & Pgms 2	FT	C	XX	Fairbanks	12.0		Y	13,612	0	0	7,555	21,167	21,167
40-5805	Athletics Facs Ops & Pgms 1	FT	C	XX	Fairbanks	12.0		Y	36,285	0	0	20,138	56,423	56,423
40-5807	Athletics Facs, Ops & Pgms 2	FT	C	XX	Fairbanks	12.0		Y	16,590	0	0	9,207	25,797	25,797
40-6700	Development 4	FT	X	XX	Fairbanks	12.0		Y	63,120	0	0	28,467	91,587	
40-6701	Development 4	FT	X	XX	Fairbanks	12.0		Y	87,655	0	0	39,532	127,187	
40-6800	Development 2	FT	C	XX	Fairbanks	12.0		Y	36,544	0	0	20,282	56,826	
40-6801	Development 2	FT	C	XX	Fairbanks	12.0		Y	51,218	0	0	28,426	79,644	
40-6802	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	30,926	0	0	17,164	48,090	
40-6803	Development 2	FT	C	XX	Fairbanks	12.0		Y	57,105	0	0	31,693	88,798	88,798
40-6804	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	77,707	0	0	43,127	120,834	
40-7700	Development 3	FT	X	XX	Fairbanks	12.0		Y	53,527	0	0	24,141	77,668	
40-7701	Broadcast/Media Professional 3	FT	X	XX	Fairbanks	12.0		Y	74,336	0	0	33,526	107,862	53,931
40-7800	Broadcast/Media Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,836	0	0	25,994	72,830	72,830
40-7801	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	50,974	0	0	28,291	79,265	
41-0200	Professor	FT	N	XX	Fairbanks	12.0		Y	117,828	0	0	32,992	150,820	150,820
41-0202	Professor	FT	N	XX	Fairbanks	12.0		Y	130,000	0	0	36,400	166,400	
41-0300	Professor	FT	N	XX	Fairbanks	12.0		Y	131,190	0	0	36,733	167,923	28,547
41-0700	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	28,927	0	0	16,054	44,981	
41-0701	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	68,059	0	0	30,695	98,754	
41-0702	Student Svcs Professional 4	FT	X	XX	Fairbanks	12.0		Y	57,198	0	0	25,796	82,994	
41-0704	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	70,474	0	0	31,784	102,258	102,258
41-0705	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	52,932	0	0	23,872	76,804	76,804
41-0706	IS Consultant 3A	PT	X	XX	Fairbanks	6.0		Y	36,128	0	0	16,294	52,422	52,422
41-0707	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	187,575	0	0	84,596	272,171	54,434
41-0708	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	52,932	0	0	23,872	76,804	
41-0709	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	52,932	0	0	23,872	76,804	76,804

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: FY2017 Governor (12995)
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
41-0710	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	52,932	0	0	23,872	76,804	
41-0711	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	52,932	0	0	23,872	76,804	76,804
41-0712	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	52,932	0	0	23,872	76,804	76,804
41-0800	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	60,418	0	0	27,249	87,667	
41-0801	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	90,891	0	0	40,992	131,883	
41-0802	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	37,882	0	0	21,025	58,907	
41-0803	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,867	0	0	27,676	77,543	58,157
41-0805	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	62,879	0	0	28,358	91,237	91,237
41-0806	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	33,245	0	0	18,451	51,696	
41-0808	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	69,674	0	0	38,669	108,343	50,921
41-1100	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	49,079	0	0	15,116	64,195	64,195
41-1101	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
41-1104	Clinical Asst Professor	FT	T	IT	Fairbanks	9.0		Y	63,917	0	0	19,686	83,603	66,882
41-1106	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	54,183	0	0	16,688	70,871	70,871
41-1107	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
41-1109	Clinical Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	77,444	0	0	23,853	101,297	101,297
41-1110	Clinical Asst Professor	FT	T	IT	Fairbanks	9.0		Y	84,751	0	0	26,103	110,854	110,854
41-1111	Term Asst Professor	PT	T	IT	Fairbanks	9.0		Y	65,871	0	0	20,288	86,159	86,159
41-1112	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	63,955	0	0	19,698	83,653	83,653
41-1119	Term Clinical Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	88,305	0	0	27,198	115,503	115,503
41-1120	Term Professor	FT	N	XX	Fairbanks	9.0		Y	150,286	0	0	42,080	192,366	76,946
41-1121	Clinical Asst Professor	FT	T	IT	Fairbanks	9.0		Y	67,248	0	0	20,712	87,960	86,720
41-1122	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	73,877	0	0	22,754	96,631	96,631
41-1132	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	56,875	0	0	17,518	74,393	18,598
41-1700	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	56,375	0	0	25,425	81,800	81,800
41-1701	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	63,500	0	0	28,639	92,139	92,139
41-1800	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	34,363	0	0	19,071	53,434	53,434
41-1801	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	26,693	0	0	14,815	41,508	
41-1802	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	44,859	0	0	24,897	69,756	34,878
41-1803	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	20,585	0	0	11,425	32,010	
41-1805	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
41-2100	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	67,421	0	0	20,766	88,187	44,094
41-2101	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	72,999	0	0	22,484	95,483	95,483
41-2106	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	75,213	0	0	23,166	98,379	98,379
41-2107	Term Asst Professor	FT	T	IT	Kodiak	9.0		Y	55,062	0	0	16,959	72,021	
41-2108	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	64,211	0	0	19,777	83,988	83,988

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: FY2017 Governor (12995)
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
41-2109	Term Asst Professor	FT	T	IT	Juneau	9.0		Y	72,459	0	0	22,317	94,776	
41-2114	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
41-2701	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	63,256	0	0	28,528	91,784	83,248
41-2801	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	63,896	0	0	35,462	99,358	99,358
41-2802	Fiscal Technician 1	FT	C	XX	Fairbanks	12.0		Y	2,454	0	0	1,362	3,816	3,816
41-2803	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	22,120	0	0	12,277	34,397	34,397
41-3100	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	88,510	0	0	27,261	115,771	115,771
41-3101	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	75,213	0	0	23,166	98,379	98,379
41-3102	Term Instructor	FT	T	IT	Fairbanks	12.0		Y	93,655	0	0	28,846	122,501	122,501
41-3103	Term Instructor	PT	T	IT	Fairbanks	9.0		Y	90,243	0	0	27,795	118,038	118,038
41-3104	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	144,472	0	0	44,497	188,969	188,969
41-3105	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	73,509	0	0	22,641	96,150	96,150
41-3106	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	85,543	0	0	26,347	111,890	111,890
41-3107	Term Instructor	FT	T	IT	Fairbanks	12.0		Y	88,621	0	0	27,295	115,916	115,916
41-3108	Term Instructor	FT	T	IT	Fairbanks	12.0		Y	81,459	0	0	25,089	106,548	85,238
41-3109	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	87,465	0	0	26,939	114,404	91,523
41-4200	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	81,033	0	0	24,958	105,991	105,991
41-4202	Visiting Asst Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	131
41-4700	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	37,087	0	0	16,726	53,813	43,050
41-4701	Library Professional 2	FT	X	XX	Fairbanks	12.0		Y	32,268	0	0	14,553	46,821	
41-4703	Development 3	FT	X	XX	Fairbanks	12.0		Y	69,866	0	0	31,510	101,376	101,376
41-4801	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	48,278	0	0	26,794	75,072	
41-4803	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
41-4804	Library Technician 2	PT	C	XX	Fairbanks	6.0		Y	39,250	0	0	21,784	61,034	61,034
41-4805	Library Technician 3	FT	C	XX	Fairbanks	12.0		Y	40,828	0	0	22,660	63,488	63,488
41-4806	Library Technician 3	PT	C	XX	Fairbanks	6.0		Y	39,975	0	0	22,186	62,161	46,621
41-4807	Library Technician 2	FT	C	XX	Fairbanks	12.0		Y	34,850	0	0	19,342	54,192	
41-5801	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	125
42-0101	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	76,079	0	0	23,432	99,511	99,511
42-0102	Research Asst Professor	FT	T	IT	Fairbanks	9.0	**	Y	89,989	0	0	27,717	117,706	
42-0104	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	82,076	0	0	25,279	107,355	107,355
42-0105	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	56,868	0	0	17,515	74,383	74,383
42-0106	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	57,290	0	0	17,645	74,935	74,935
42-0107	Instructor	FT	T	IT	Fairbanks	9.0		Y	51,450	0	0	15,847	67,297	6,730
42-0108	Term Instructor	FT	T	IT	Fairbanks	12.0		Y	51,450	0	0	15,847	67,297	
42-0109	Instructor	FT	T	IT	Fairbanks	9.0		Y	55,052	0	0	16,956	72,008	
42-0110	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
42-0113	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	54,537	0	0	16,797	71,334	

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: FY2017 Governor (12995)
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
42-0701	Research Professional 2	PT	X	XX	Fairbanks	6.0		Y	27,791	0	0	12,534	40,325	20,163
42-0702	Admin Specialist 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	51,871	0	0	23,394	75,265	
42-0801	Research Professional 1	PT	C	XX	Fairbanks	6.0		Y	56,711	0	0	31,475	88,186	88,186
42-0802	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
42-1300	Professor	FT	N	XX	Fairbanks	4.0	*	Y	29,300	0	0	8,204	37,504	37,504
42-1704	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	15
42-2100	Term Asst Professor	FT	T	IT	Fairbanks	12.0		Y	86,127	0	0	26,527	112,654	
42-2104	Research Assoc Professor	FT	T	IT	Fairbanks	3.0	*	Y	27,783	0	0	8,557	36,340	
42-2106	Term Asst Professor	FT	T	IT	Fairbanks	7.0	**	Y	72,545	0	0	22,344	94,889	
42-2700	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	12.0		Y	65,395	0	0	29,493	94,888	94,888
42-2800	Campus Services Generalist 4	FT	C	XX	Fairbanks	12.0		Y	35,773	0	0	19,854	55,627	
42-2803	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
42-2805	Admin Generalist 3	FT	C	XX	Fairbanks	9.0	**	Y	26,790	0	0	14,868	41,658	
42-3100	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
42-3101	Instructor	FT	T	IT	Fairbanks	9.0		Y	76,300	0	0	23,500	99,800	99,800
42-3800	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
42-4700	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	65,088	0	0	29,355	94,443	70,832
42-4702	Library Professional 3	FT	X	XX	Fairbanks	12.0		Y	61,705	0	0	27,829	89,534	89,534
42-4703	Library Professional 1 (E)	FT	X	XX	Fairbanks	6.0	*	Y	25,113	0	0	11,326	36,439	
42-4704	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	41,308	0	0	18,630	59,938	29,969
42-4705	Library Professional 2	FT	X	XX	Fairbanks	6.0	*	Y	28,598	0	0	12,898	41,496	41,496
42-4706	Library Professional 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
42-4800	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,488	0	0	22,471	62,959	62,959
42-4801	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	42,117	0	0	23,375	65,492	65,492
42-4802	Broadcast/Media Professional 2	FT	C	XX	Fairbanks	12.0		Y	44,280	0	0	24,575	68,855	68,855
42-4803	Library Professional 1	FT	C	XX	Fairbanks	12.0		Y	57,298	0	0	31,800	89,098	89,098
42-4804	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	35,158	0	0	19,513	54,671	54,671
42-4805	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	66,113	0	0	29,817	95,930	90,174
42-4806	Admin Specialist 1	PT	C	XX	Fairbanks	6.0		Y	38,848	0	0	21,561	60,409	60,409
42-4807	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	34,850	0	0	19,342	54,192	54,192
42-4808	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	56,683	0	0	25,564	82,247	82,247
42-4809	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	47,560	0	0	26,396	73,956	
42-4810	Broadcast/Media Professional 2	FT	C	XX	Fairbanks	12.0		Y	44,280	0	0	24,575	68,855	68,855
42-4811	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	44,076	0	0	24,462	68,538	68,538
42-4812	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	22,140	0	0	12,288	34,428	

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: FY2017 Governor (12995)
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
42-4813	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	44,280	0	0	24,575	68,855	
43-0700	Administrative Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
43-3700	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
43-3701	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
43-3800	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	59,963	0	0	33,279	93,242	
43-4801	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
43-6500	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	54,792	0	0	29,971	84,763	84,763
43-6501	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	48,968	0	0	26,785	75,753	75,753
43-6502	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,276	0	0	22,908	64,184	48,138
43-6503	Crafts & Trades I (CT1)	PT	L	TC	Fairbanks	12.0		Y	100	0	0	55	155	155
43-6700	Fac Engineering 3	FT	X	XX	Fairbanks	12.0		Y	58,438	0	0	26,356	84,794	
43-6701	Fac Engineering 3	PT	X	XX	Fairbanks	9.0		Y	67,798	0	0	30,577	98,375	
43-6703	Fac Engineering 4	FT	X	XX	Fairbanks	12.0		Y	93,275	0	0	42,067	135,342	135,342
43-6705	Fac Engineering 4	FT	X	XX	Fairbanks	12.0		Y	99,010	0	0	44,654	143,664	
43-6706	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	96,090	0	0	43,337	139,427	
43-6707	Fac Engineering 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
43-6708	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	86,986	0	0	39,231	126,217	
43-6709	Fac Engineering 6	FT	X	XX	Fairbanks	12.0		Y	110,459	0	0	49,817	160,276	
43-6710	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	95,151	0	0	42,913	138,064	
43-6711	Fac Engineering 3	FT	X	XX	Fairbanks	12.0		Y	57,841	0	0	26,086	83,927	
43-6712	Fac Engineering 3	FT	X	XX	Fairbanks	12.0		Y	67,158	0	0	30,288	97,446	
43-6713	Fac Engineering 3	FT	X	XX	Fairbanks	12.0		Y	61,380	0	0	27,682	89,062	89,062
43-6714	Fac Engineering 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
43-6715	Fac Engineering 5	PT	X	XX	Fairbanks	6.0		Y	100	0	0	45	145	
43-6800	Fac Engineering 2	FT	C	XX	Fairbanks	12.0		Y	11,231	0	0	6,233	17,464	17,464
43-6801	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,250	0	0	21,784	61,034	61,034
43-6803	Fac Engineering 2	FT	C	XX	Fairbanks	12.0		Y	52,917	0	0	29,369	82,286	82,286
43-6804	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
43-6805	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	65,836	0	0	36,539	102,375	
43-6806	Fac Svcs-MO&U Supervisor 2	PT	C	XX	Fairbanks	6.0		Y	43,025	0	0	23,879	66,904	66,904
43-6807	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,250	0	0	21,784	61,034	61,034
43-6808	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,250	0	0	21,784	61,034	
43-6809	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,250	0	0	21,784	61,034	61,034
43-6810	Fac Engineering 4	FT	X	XX	Fairbanks	12.0		Y	79,524	0	0	35,865	115,389	
43-6811	FAC Svcs Drafting 3	FT	C	XX	Fairbanks	12.0		Y	56,711	0	0	31,475	88,186	

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: FY2017 Governor (12995)
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
43-6812	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,828	0	0	22,660	63,488	63,488
43-6813	Fac Engineering 2	FT	C	XX	Fairbanks	12.0		Y	52,917	0	0	29,369	82,286	
43-6814	Fac Engineering 3	FT	X	XX	Fairbanks	12.0		Y	72,680	0	0	32,779	105,459	
43-6815	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	46,968	0	0	26,067	73,035	
43-6816	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	51,871	0	0	28,788	80,659	80,659
43-6817	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
43-6818	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,276	0	0	22,908	64,184	
43-6820	FAC Svcs Drafting 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
43-6821	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	36,627	0	0	20,328	56,955	
43-6822	Fac Engineering 2	FT	C	XX	Fairbanks	12.0		Y	52,917	0	0	29,369	82,286	82,286
43-7500	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	45,307	0	0	24,783	70,090	70,090
43-7700	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	78,618	0	0	35,457	114,075	11,408
43-7701	Administrative Management 4	FT	X	XX	Fairbanks	9.0		Y	100	0	0	45	145	22
43-7800	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
43-8502	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	57,298	0	0	25,841	83,139	83,139
43-8800	Fac Engineering 1	FT	C	XX	Fairbanks	12.0		Y	54,018	0	0	29,980	83,998	
43-8802	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	50,739	0	0	28,160	78,899	36,467
44-0101	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	16,758	0	0	5,161	21,919	
44-0300	Research Assoc Professor	FT	N	XX	Fairbanks	12.0		Y	25,000	0	0	7,000	32,000	
45-0701	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	66,089	0	0	29,806	95,895	
45-1107	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	41,880	0	0	12,899	54,779	54,779
45-1804	Admin Generalist 1	FT	C	XX	Fairbanks	3.0		Y	8,610	0	0	4,779	13,389	4,017
45-1807	Research Professional 1	FT	C	XX	Fairbanks	2.0	*	Y	5,740	0	0	3,186	8,926	
45-2103	Research Assoc Professor	FT	T	IT	Fairbanks	2.0	*	Y	16,464	0	0	5,071	21,535	
45-2104	Research Assoc Professor	FT	T	IT	Fairbanks	4.0	*	Y	25,931	0	0	7,987	33,918	
45-2110	Research Asst Professor	FT	T	IT	Fairbanks	3.0	*	Y	5,146	0	0	1,585	6,731	
45-2113	Research Asst Professor	FT	T	IT	Fairbanks	2.0	*	Y	2,264	0	0	697	2,961	2,961
45-2114	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	2,058	0	0	634	2,692	
45-2116	Term Asst Professor	FT	T	IT	Fairbanks	5.0	**	Y	56,286	0	0	17,336	73,622	
45-2500	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	2.0	*	Y	4,206	0	0	2,301	6,507	
45-2703	Fiscal Professional 3	FT	X	XX	Fairbanks	4.0	*	Y	13,120	0	0	5,917	19,037	
45-2713	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	67,798	0	0	30,577	98,375	
45-2808	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	60,168	0	0	33,393	93,561	
45-2820	IS Ops Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
45-2822	Admin Generalist 3	FT	C	XX	Fairbanks	4.0	*	Y	3,895	0	0	2,162	6,057	

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: FY2017 Governor (12995)
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
45-2825	Marine Deck 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
45-3125	Term Instructor	PT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
45-3722	IS Professional 4A	FT	X	XX	Palmer	12.0		Y	100	0	0	45	145	
45-3803	Communications Specialist 3	FT	C	XX	Fairbanks	3.0	*	Y	12,710	0	0	7,054	19,764	
46-0110	Research Asst Professor	FT	T	IT	Fairbanks	2.0	*	Y	8,578	0	0	2,642	11,220	11,220
46-0805	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
46-1800	Communications Specialist 2	FT	C	XX	Fairbanks	8.0	**	Y	37,297	0	0	20,700	57,997	
48-0101	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	63,593	0	0	19,587	83,180	83,180
48-0102	Term Asst Professor	PT	T	IT	Fairbanks	6.0		Y	73,676	0	0	22,692	96,368	
48-0103	Term Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	100,019	0	0	30,806	130,825	
48-0104	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	75,220	0	0	23,168	98,388	
48-0105	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	88,804	0	0	27,352	116,156	
48-0107	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
48-0109	Term Instructor	FT	T	IT	Seward	9.0		Y	59,579	0	0	18,350	77,929	77,929
48-0111	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	47,232	0	0	14,547	61,779	
48-0701	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
48-0702	Training & Development 4	FT	X	XX	Fairbanks	9.0		Y	100	0	0	45	145	
48-0703	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	100	0	0	45	145	
48-0706	Admin Specialist 3	PT	X	XX	Fairbanks	12.0		Y	47,458	0	0	21,404	68,862	68,862
48-0800	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	34,850	0	0	19,342	54,192	
48-0801	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	18,860	0	0	10,467	29,327	29,327
48-0802	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
48-0803	Communications Specialist 2	PT	C	XX	Anchorage	6.0	*	Y	17,938	0	0	9,956	27,894	
48-0804	Research Technician 3	FT	C	XX	Fairbanks	9.0		Y	44,280	0	0	24,575	68,855	
48-0807	Training & Development 1	PT	C	XX	Anchorage	12.0		Y	30,033	0	0	16,668	46,701	
48-0808	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	22,858	0	0	12,686	35,544	
48-0809	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	100	0	0	56	156	
48-0810	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	100	0	0	56	156	
48-0811	Admin Specialist 1	FT	C	XX	Fairbanks	9.0		Y	44,280	0	0	24,575	68,855	
48-0813	Research Technician 2	PT	C	XX	Fairbanks	6.0		Y	22,551	0	0	12,516	35,067	
48-0814	Admin Generalist 4	PT	C	XX	Fairbanks	6.0		Y	44,280	0	0	24,575	68,855	
48-0815	Training & Development 3	FT	C	XX	Fairbanks	9.0		Y	44,280	0	0	24,575	68,855	
48-0816	Training & Development 1	PT	C	XX	Fairbanks	9.0		Y	17,425	0	0	9,671	27,096	
48-0817	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	17,425	0	0	9,671	27,096	
48-0818	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	19,271	0	0	10,695	29,966	29,966
48-0819	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	28,086	0	0	15,588	43,674	

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: FY2017 Governor (12995)
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
48-0820	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	25,215	0	0	13,994	39,209	
48-0821	Research Technician 2	FT	C	XX	Fairbanks	9.0		Y	30,955	0	0	17,180	48,135	
48-0822	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	100	0	0	56	156	
48-0823	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	22,961	0	0	12,743	35,704	
48-0825	Communications Specialist 2	FT	C	XX	Fairbanks	9.0		Y	44,280	0	0	24,575	68,855	
48-0827	Training & Development 3	FT	C	XX	Fairbanks	9.0		Y	20,910	0	0	11,605	32,515	
48-0829	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	36,389	0	0	20,196	56,585	

Total Positions				Total Salary Costs:	89,486,323
Full Time Positions:	1330	New	0	Total COLA:	0
Part Time Positions:	96	Deleted	0	Total Premium Pay:	0
Non Permanent Positions:	0		0	Total Benefits:	37,483,637
Positions in Component:	1,426		0	Total Position Costs:	126,969,960
					0
				Plus Labor Pool Amounts:	18,858,500
				Total Pre-Vacancy:	145,828,460
					0
Total Component Months:	15,999.0			Minus Vacancy Adjustment of 4.03%:	5,882,760
				Personal Services Line 100 (Post-Vacancy):	139,945,700

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	11,537,978	1,777,105	13,315,083	12,777,949
1003 General Fund Match	1,038,454	0	1,038,454	996,563
1004 General Fund Receipts	70,181,473	12,170,164	82,351,637	79,029,549
1007 Interagency Receipts	1,543,599	0	1,543,599	1,481,330
1048 University Restricted Receipts	29,502,039	4,911,231	34,413,270	33,025,029
1061 Capital Improvement Project Receipts	48,763	0	48,763	46,796
1174 UA Intra-Agency Transfers	13,117,654	0	13,117,654	12,588,484
Total UA Funding:	126,969,960	18,858,500	145,828,460	139,945,700

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: FY2017 Governor (12995)
Component: Fairbanks Campus (741)
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	3,500,000	19.10%	668,500	4,168,500	4,000,342
Part Time Faculty	4,000,000	10.10%	404,000	4,404,000	4,226,341
PERS Overtime	2,000,000	55.50%	1,110,000	3,110,000	2,984,542
Students	3,900,000	0.00%	0	3,900,000	3,742,673
Temporary < 6 Mths Class/Apt	3,000,000	9.20%	276,000	3,276,000	3,143,845
Total Labor Pool Amounts:	16,400,000		2,458,500	18,858,500	18,097,743

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

Component: Interior Alaska Campus

Contribution to Department's Mission

The mission of the Interior-Alaska 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, 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 2015

IAC received a new, 5-year Title III grant that will help support improved student services. One of the positions funded is a Traveling Student Services Coordinator who will visit rural communities, in the interior region, to give presentations and assistance to current and potential students.

The Wildland Fire program established a UAF firefighting crew. Students serving on the crew gain valuable hands-on experience while earning an AAS degree in fire science or an occupational endorsement in wildland fire. Soon after it was formed the crew traveled to Willow to help fight the serious fire that burned there early in the summer.

Key Component Challenges

Sustaining Human Services and Construction Trades Technology faculty.

The Galena Learning Center has been closed, with elimination of a half-time position.

A Human Services faculty position was not refilled, which will require students to take more distance courses from other campuses.

Significant Changes in Results to be Delivered in FY2017

None.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer
Phone: (907) 450-8187
Fax: (907) 474-6682
E-mail: marizk@alaska.edu

**Interior Alaska Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	41	41	Annual Salaries	1,983,072
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	840,569
			Labor Pool(s)	217,905
			<i>Less 3.00% Vacancy Factor</i>	<i>(91,246)</i>
Totals	41	41	Total Personal Services	2,950,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	1	0	1	2
Admin Generalist 3	0	1	0	1	2
Admin Generalist 4	0	2	0	0	2
Admin Specialist 2	0	1	0	0	1
Admin Specialist 3	1	2	0	2	5
Administrative Management 1	0	1	0	0	1
Administrative Professional 2	0	1	0	0	1
Associate Professor	0	1	0	0	1
Director (Academic)	1	0	0	0	1
Fiscal Professional 2	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
IS Net Technician 5	0	0	0	1	1
Student Svcs Professional 1	0	2	0	0	2
Student Svcs Professional 2	1	4	0	0	5
Student Svcs Technician 2	0	0	0	1	1
Term Asst Professor	0	12	0	0	12
Term Instructor	0	1	0	0	1
Training & Development 1	0	1	0	0	1
Totals	3	32	0	6	41

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,164.3	3,308.4	3,308.4	2,950.3	2,950.3	0.0	0.0%
72000 Travel	346.2	247.1	247.1	542.9	542.9	0.0	0.0%
73000 Services	627.0	1,782.6	1,760.6	1,706.1	1,706.1	0.0	0.0%
74000 Commodities	258.0	169.2	169.2	336.9	336.9	0.0	0.0%
75000 Capital Outlay	157.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	182.6	227.2	227.2	153.5	153.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,735.4	5,734.5	5,712.5	5,689.7	5,689.7	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,322.5	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%
1004Gen Fund (UGF)	1,916.6	1,864.9	1,842.9	1,655.9	1,655.9	0.0	0.0%
1007I/A Rcpts (Other)	258.0	342.5	342.5	342.5	342.5	0.0	0.0%
1048Univ Rcpt (DGF)	870.6	1,478.3	1,478.3	1,550.9	1,550.9	0.0	0.0%
1151VoTech Ed (DGF)	367.7	329.1	329.1	420.7	420.7	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)	1,916.6	1,864.9	1,842.9	1,655.9	1,655.9	0.0	0.0%
Designated General (DGF)	1,238.3	1,807.4	1,807.4	1,971.6	1,971.6	0.0	0.0%
Other Funds	258.0	467.5	467.5	467.5	467.5	0.0	0.0%
Federal Funds	1,322.5	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%
Positions:							
Permanent Full Time	47	42	42	41	41	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		5,734.5	3,308.4	247.1	1,782.6	169.2	0.0	227.2	0.0	42	0	0
1002 Fed Rcpts		1,594.7										
1004 Gen Fund		1,864.9										
1007 I/A Rcpts		342.5										
1048 Univ Rcpt		1,478.3										
1151 VoTech Ed		329.1										
1174 UA I/A		125.0										
Align Authority for Agency-wide Reduction												
Unalloc		-22.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.0										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus												
(18.1) Bristol Bay Campus												
(12.4) Chukchi Campus												
(69.4) College of Rural and Community Development												
(39.7) Cooperative Extension Service												
(1,559.2) Fairbanks Campus												
(238.6) Fairbanks Organized Research												
(22.0) Interior-Aleutians Campus												
(289.5) Juneau Campus												
(89.1) Kenai Peninsula College												
(31.2) Ketchikan Campus												
(32.5) Kodiak College												
(39.4) Kuskokwim Campus												
(63.2) Matanuska-Susitna College												
(19.2) Northwest Campus												
(320.6) Office of Information Technology												
(37.6) Prince William Sound College												
(41.5) Sitka Campus												
(11.5) Small Business Development Center												
(518.9) Statewide Services												
(37.2) Systemwide Education and Outreach												
(74.8) UAF Community and Technical College												
Subtotal		5,712.5	3,308.4	247.1	1,760.6	169.2	0.0	227.2	0.0	42	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer General Funds to Align Budgets With Anticipated Revenue												
1004 Gen Fund	Trout	-187.0	0.0	0.0	-187.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											
Transfer Positions Between Allocations and Inactive Position Inventory												
	Trout	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 FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	72.6	0.0	0.0	72.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue

	Trin	91.6	0.0	0.0	91.6	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	91.6										

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-358.1	295.8	-31.7	167.7	0.0	-73.7	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 FY2016.												
	Subtotal	5,689.7	2,950.3	542.9	1,706.1	336.9	0.0	153.5	0.0	41	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Change Component Name to Interior Alaska Campus												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Component Name to Interior Alaska Campus												
	Totals	5,689.7	2,950.3	542.9	1,706.1	336.9	0.0	153.5	0.0	41	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Interior Alaska 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
20-0520	Student Svcs Professional 2	FT	C	XX	Fairbanks	9.0		Y	100	0	0	56	156	52
21-1371	Research Professional 2	FT	X	XX	Fairbanks	1.0	*	Y	2,973	0	0	1,341	4,314	4,314
27-0610	Associate Professor	FT	K	AA	Fairbanks	1.0	*	Y	15,606	0	0	4,994	20,600	12,360
27-0648	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	68,471	0	0	30,880	99,351	99,351
27-0654	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	78,744	0	0	25,198	103,942	103,942
28-0210	Admin Specialist 3	FT	X	XX	Tok	12.0		Y	80,975	0	0	36,520	117,495	106,568
28-0211	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	100	0	0	45	145	29
28-0219	Admin Generalist 3	FT	C	XX	Galena	12.0		Y	32,800	0	0	18,204	51,004	46,261
28-0222	Student Svcs Technician 2	FT	C	XX	Nenana	12.0		Y	34,133	0	0	18,944	53,077	48,141
28-0225	Admin Generalist 2	FT	C	XX	Tok	12.0		Y	18,758	0	0	10,411	29,169	26,456
28-0240	Admin Specialist 3	FT	X	XX	Galena	12.0		Y	100	0	0	45	145	132
28-0243	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	62,115	0	0	28,014	90,129	81,747
28-0250	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	57,298	0	0	31,800	89,098	80,812
28-0252	Director (Academic)	FT	S	XX	Anchorage	12.0		Y	115,500	0	0	32,340	147,840	118,272
29-0154	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,380	0	0	26,851	75,231	75,231
48-4000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	32	132	106
48-4002	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	62,832	0	0	20,106	82,938	66,350
48-4003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	66,606	0	0	21,314	87,920	
48-4004	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	100	0	0	28	128	
48-4006	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	64,872	0	0	20,759	85,631	
48-4008	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,954	0	0	20,465	84,419	
48-4009	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	69,666	0	0	22,293	91,959	25,381
48-4010	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	60,690	0	0	19,421	80,111	
48-4011	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	67,422	0	0	21,575	88,997	80,097
48-4200	Term Instructor	FT	N	XX	Fairbanks	9.0		Y	63,000	0	0	17,640	80,640	76,608
48-4204	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	57,200	0	0	16,016	73,216	
48-4700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	43,768	0	0	19,739	63,507	41,280
48-4701	Administrative Professional 2	FT	X	XX	Fairbanks	9.0		Y	70,521	0	0	31,805	102,326	40,930
48-4800	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	98,503	0	0	54,669	153,172	
48-4801	Communications Specialist 2	FT	C	XX	Fairbanks	6.0	*	Y	18,245	0	0	10,126	28,371	21,278
48-4803	Student Svcs Professional 1	FT	C	XX	Fairbanks	12.0		Y	36,593	0	0	20,309	56,902	51,610
48-4804	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	40,385	0	0	22,414	62,799	62,799
48-4806	IS Net Technician 5	FT	C	XX	Mcgrath	12.0		Y	46,433	0	0	25,770	72,203	65,488
48-4808	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	29,110	0	0	16,156	45,266	
48-4809	Admin Generalist 4	FT	C	XX	Fairbanks	9.0		Y	46,433	0	0	25,770	72,203	
48-4810	Administrative Management 1	FT	X	XX	Fairbanks	9.0		Y	70,520	0	0	31,805	102,325	

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: FY2017 Governor (12995)
Component: Interior Alaska 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
48-4811	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	115,723	0	0	64,226	179,949	163,214
48-4812	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	100	0	0	56	156	156
48-4813	Student Svcs Professional 2	FT	C	XX	Fairbanks	9.0		Y	100	0	0	56	156	
48-4814	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	45,100	0	0	25,031	70,131	35,066
48-4816	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	100	0	0	56	156	156
48-4818	Student Svcs Professional 1	FT	C	XX	Fairbanks	12.0		Y	36,593	0	0	20,309	56,902	
48-7005	Term Asst Professor	FT	K	AA	Fairbanks	6.0	**	Y	28,050	0	0	8,976	37,026	37,026
48-7201	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	64,300	0	0	18,004	82,304	

				Total Salary Costs:	1,983,072
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	840,569
				Total Position Costs:	2,823,641
				Plus Labor Pool Amounts:	217,904
				Total Pre-Vacancy:	3,041,545
				Minus Vacancy Adjustment of 3.00%:	91,246
				Personal Services Line 100 (Post-Vacancy):	2,950,299

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	696,093	61,848	757,941	735,202
1004 General Fund Receipts	1,571,211	82,933	1,654,144	1,604,520
1007 Interagency Receipts	72,203	7,839	80,042	77,641
1048 University Restricted Receipts	427,232	65,285	492,517	477,742
1174 UA Intra-Agency Transfers	56,902	0	56,902	55,195
Total UA Funding:	2,823,641	217,905	3,041,546	2,950,300

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Interior Alaska 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	55,223	19.10%	10,548	65,771	63,797
Part Time Faculty	52,675	10.10%	5,320	57,995	56,255
Students	44,095	0.00%	0	44,095	42,772
Temporary < 6 Mths Class/Apt	45,828	9.20%	4,216	50,044	48,543
Total Labor Pool Amounts:	197,821		20,084	217,905	211,368

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), and Associate of Arts programs, including 30-credit certificates in eight programs and 60-credit associate degrees in 13 fields.
- Offers Bachelor's degrees in Elementary Education and Social Work in collaboration with Fairbanks Campus and in Rural Development; and a Master's degree in Rural Development.
- Offers on-campus audio conference and real-time on-line classes both in-region and statewide as part of the CRCD family of branch campuses.
- Offers continuing education and special interest credit and noncredit offerings.

Major Component Accomplishments in 2015

The 2015 Western Alaska Interdisciplinary Science Conference, titled "Networks: From Nature to Society," was held in the Yupiit Piciryarait Cultural Center in Bethel. The conference was a platform for reporting on and discussing regional research efforts as well as traditional knowledge and providing an interdisciplinary approach to inquiry and discussion.

Kuskokwim Campus faculty and staff have written *A Guide to the Ethnobotany of the Yukon-Kuskokwim Region*, with the assistance of more than thirty elders. The Editor in Chief was Kevin Jernigan, and members of the editorial and translator team included Oscar Alexie, Sophie Alexie, Michelle Stover, Rose Meier, Carolyn Parker, Mary Pete, Memmi Rasmussen, Rose Domnick, and Alice Fredson.

Mary Pete, Kuskokwim Campus director, served as education team co-chair for then Governor-elect Bill Walker's transition team.

Key Component Challenges

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.

Vacant administrative support position will remain unfilled and some remaining staff positions will have a shorter employment contract, reducing local employment opportunities.

Vacant Yup'ik Language and Developmental Studies faculty positions will remain unfilled, limiting course sections offered in those areas. Students will need to take more distance classes from other campuses.

Significant Changes in Results to be Delivered in FY2017

The Dental Assisting program is being delivered at KuC, though a combination of distance delivery from the UAF CTC campus and short intensives for hands on training.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer
Phone: (907) 450-8187
Fax: (907) 450-8181
E-mail: marizk@alaska.edu

**Kuskokwim Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	47	47	Annual Salaries	2,717,185
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,179,983
			Labor Pool(s)	291,595
			<i>Less 3.00% Vacancy Factor</i>	<i>(125,663)</i>
Totals	49	49	Total Personal Services	4,063,100

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 (Exempt)	0	1	0	2	3
Admin Specialist 3	0	0	0	2	2
Admin Specialist 4	0	0	0	1	1
Administrative Management 3	0	0	0	1	1
Assistant Professor	0	0	0	3	3
Campus Services Generalist 1	0	1	0	0	1
Director (Academic)	0	0	0	1	1
Fiscal Manager 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
IS Net Technician 7	0	0	0	1	1
IS Ops Technician 3	0	0	0	1	1
Library Professional 2	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	2	2
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Professional 2	0	0	0	4	4
Student Svcs Technician 2	0	0	0	1	1
Term Assoc Professor	0	1	0	0	1
Term Asst Professor	0	3	0	6	9
Term Instructor	0	0	0	6	6
Totals	0	6	0	43	49

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,144.0	4,264.8	4,264.8	4,063.1	4,063.1	0.0	0.0%
72000 Travel	164.1	173.8	173.8	173.8	173.8	0.0	0.0%
73000 Services	385.3	2,107.1	2,067.7	2,059.9	2,059.9	0.0	0.0%
74000 Commodities	234.3	195.0	195.0	207.6	207.6	0.0	0.0%
75000 Capital Outlay	265.1	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	66.0	55.6	55.6	51.9	51.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,258.8	6,806.3	6,766.9	6,566.3	6,566.3	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,264.3	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0%
1004Gen Fund (UGF)	3,425.6	3,331.8	3,292.4	3,000.8	3,000.8	0.0	0.0%
1007I/A Rcpts (Other)	6.5	158.8	158.8	158.8	158.8	0.0	0.0%
1048Univ Rcpt (DGF)	555.2	1,934.9	1,934.9	2,025.9	2,025.9	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)	3,425.6	3,331.8	3,292.4	3,000.8	3,000.8	0.0	0.0%
Designated General (DGF)	555.2	1,934.9	1,934.9	2,025.9	2,025.9	0.0	0.0%
Other Funds	13.7	213.5	213.5	213.5	213.5	0.0	0.0%
Federal Funds	1,264.3	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0%
Positions:							
Permanent Full Time	51	47	47	47	47	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: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		6,806.3	4,264.8	173.8	2,107.1	195.0	10.0	55.6	0.0	47	2	0
1002 Fed Rcpts		1,326.1										
1004 Gen Fund		3,331.8										
1007 I/A Rcpts		158.8										
1048 Univ Rcpt		1,934.9										
1174 UA I/A		54.7										
Align Authority for Agency-wide Reduction												
Unalloc		-39.4	0.0	0.0	-39.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.4										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

Subtotal	6,766.9	4,264.8	173.8	2,067.7	195.0	10.0	55.6	0.0	47	2	0
-----------------	----------------	----------------	--------------	----------------	--------------	-------------	-------------	------------	-----------	----------	----------

***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer General Funds to Align Budgets With Anticipated Revenue

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trout	-291.6	0.0	0.0	-291.6	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations deemed necessary for FY2016.

1004 General Fund

- 97.4 Anchorage Campus
- (75.6) Bristol Bay Campus
- (104.5) Budget Reductions/Additions - Systemwide
- (44.3) Chukchi Campus
- (821.8) College of Rural and Community Development
- (3,133.9) Cooperative Extension Service
- 6,574.2 Fairbanks Campus
- (2,144.3) Fairbanks Organized Research
- (187.0) Interior-Aleutians Campus
- (488.5) Juneau Campus
- (94.4) Kenai Peninsula College
- (26.5) Ketchikan Campus
- (22.9) Kodiak College
- (291.6) Kuskokwim Campus
- (22.8) Matanuska-Susitna College
- (204.7) Northwest Campus
- 763.8 Office of Information Technology
- (16.7) Prince William Sound College
- (95.9) Sitka Campus
- (40.7) Small Business Development Center
- 533.2 Statewide Services
- 127.3 Systemwide Education and Outreach
- (279.8) UAF Community and Technical College

Transfer University Receipts to Align Budgets With Anticipated Revenue

1048 Univ Rcpt	Trin	91.0	0.0	0.0	91.0	0.0	0.0	0.0	0.0	0	0	0
----------------	------	------	-----	-----	------	-----	-----	-----	-----	---	---	---

Transfers between allocations deemed necessary for FY2016.

1048 University Receipts

- 2,896.6 Anchorage Campus
- 65.7 Bristol Bay Campus
- (10,073.0) Budget Reductions/Additions - Systemwide

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-201.7	0.0	192.8	12.6	0.0	-3.7	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 FY2016.												
Subtotal		6,566.3	4,063.1	173.8	2,059.9	207.6	10.0	51.9	0.0	47	2	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		6,566.3	4,063.1	173.8	2,059.9	207.6	10.0	51.9	0.0	47	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	Fiscal Manager 1	FT	X	XX	Bethel	9.0		Y	79,028	0	0	35,642	114,670	
21-1371	Research Professional 2	FT	X	XX	Fairbanks	1.0	*	Y	2,255	0	0	1,017	3,272	3,272
25-0701	Campus Services Generalist 1	FT	C	XX	Fairbanks	12.0		Y	31,468	0	0	17,465	48,933	48,933
27-0602	Library Professional 2	FT	X	XX	Bethel	9.0		Y	75,133	0	0	33,885	109,018	109,018
27-0605	Admin Generalist 3	FT	C	XX	Bethel	12.0		Y	61,603	0	0	34,190	95,793	95,793
27-0607	Director (Academic)	FT	S	XX	Bethel	12.0		Y	123,100	0	0	34,468	157,568	126,054
27-0608	IS Ops Technician 3	FT	C	XX	Bethel	12.0		Y	79,028	0	0	43,861	122,889	122,889
27-0610	Associate Professor	FT	K	AA	Fairbanks	2.0	*	Y	16,932	0	0	5,418	22,350	13,410
27-0613	Crafts & Trades II (CT2)	FT	L	TC	Bethel	4.0	*	Y	17,439	0	0	9,539	26,978	26,978
27-0619	Library Technician 2	FT	C	XX	Bethel	12.0		Y	63,550	0	0	35,270	98,820	98,820
27-0620	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	63,550	0	0	28,661	92,211	92,211
27-0627	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	62,321	0	0	34,588	96,909	96,909
27-0630	IS Net Technician 7	FT	C	XX	Bethel	12.0		Y	85,588	0	0	47,501	133,089	133,089
27-0638	Student Svcs Technician 2	FT	C	XX	Bethel	12.0		Y	41,718	0	0	23,153	64,871	64,871
27-0651	Assistant Professor	FT	T	IT	Bethel	12.0		Y	12,348	0	0	3,803	16,151	
27-0653	Admin Specialist 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	76,055	0	0	34,301	110,356	
27-0668	Assistant Professor	FT	K	AA	Bethel	9.0		Y	78,132	0	0	25,002	103,134	103,134
27-0669	Student Svcs Manager 1	FT	X	XX	Bethel	12.0		Y	72,980	0	0	32,914	105,894	105,894
27-0670	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	56,478	0	0	25,472	81,950	
27-0672	Administrative Management 3	FT	X	XX	Bethel	12.0		Y	84,870	0	0	38,276	123,146	123,146
27-0673	Student Svcs Professional 2	PT	C	XX	Bethel	12.0		Y	100	0	0	56	156	
27-0677	Assistant Professor	FT	K	AA	Bethel	9.0		Y	85,374	0	0	27,320	112,694	112,694
27-0688	Admin Generalist 3	FT	C	XX	Bethel	12.0		Y	67,445	0	0	37,432	104,877	
27-0949	Fiscal Technician 2	FT	C	XX	Bethel	12.0		Y	55,760	0	0	30,947	86,707	84,106
48-5000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	32	132	132
48-5001	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	100	0	0	32	132	132
48-5002	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	62,832	0	0	20,106	82,938	
48-5003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	75,276	0	0	24,088	99,364	
48-5004	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	74,052	0	0	23,697	97,749	
48-5005	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	92,820	0	0	29,702	122,522	
48-5009	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	55,080	0	0	17,626	72,706	72,706
48-5012	Term Instructor	FT	K	AA	Bethel	9.0		Y	100	0	0	32	132	26
48-5013	Term Asst Professor	FT	K	AA	Bethel	9.0		Y	100	0	0	32	132	132
48-5014	Term Instructor	FT	K	AA	Bethel	9.0		Y	100	0	0	32	132	66
48-5015	Term Instructor	FT	K	AA	Bethel	9.0		Y	67,932	0	0	21,738	89,670	89,670
48-5016	Term Asst Professor	FT	K	AA	Bethel	12.0		Y	100	0	0	32	132	132

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: FY2017 Governor (12995)
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
48-5017	Term Instructor	FT	K	AA	Bethel	9.0		Y	70,482	0	0	22,554	93,036	
48-5018	Term Instructor	FT	K	AA	Bethel	9.0		Y	100	0	0	32	132	132
48-5019	Term Instructor	FT	K	AA	Bethel	9.0		Y	88,638	0	0	28,364	117,002	117,002
48-5200	Term Assoc Professor	FT	N	XX	Fairbanks	9.0		Y	69,600	0	0	19,488	89,088	
48-5700	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Bethel	12.0		Y	66,831	0	0	30,141	96,972	96,972
48-5701	Admin Specialist 3	FT	X	XX	Bethel	12.0		Y	64,370	0	0	29,031	93,401	93,401
48-5702	Admin Specialist 4	FT	X	XX	Bethel	12.0		Y	86,408	0	0	38,970	125,378	
48-5703	Admin Specialist 3	FT	X	XX	Bethel	9.0		Y	46,330	0	0	20,895	67,225	67,225
48-5704	Admin Specialist 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	72,366	0	0	32,637	105,003	
48-5800	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	24,601	0	0	13,654	38,255	38,255
48-5801	Student Svcs Professional 2	FT	C	XX	Bethel	12.0		Y	59,041	0	0	32,768	91,809	45,905
48-5804	Student Svcs Professional 2	FT	C	XX	Bethel	9.0		Y	73,083	0	0	40,561	113,644	
48-5805	Admin Generalist 2	FT	C	XX	Bethel	12.0		Y	46,638	0	0	25,884	72,522	
48-5806	Library Technician 1	PT	C	XX	Bethel	9.0		Y	47,048	0	0	26,112	73,160	
48-5807	IS Net Technician 6	FT	C	XX	Bethel	12.0		Y	66,728	0	0	37,034	103,762	
48-5808	Admin Generalist 3	FT	C	XX	Bethel	9.0		Y	100	0	0	56	156	156
48-7005	Term Asst Professor	FT	K	AA	Fairbanks	3.0	*	Y	13,974	0	0	4,472	18,446	18,446

Total Positions				Total Salary Costs:	2,717,185
Full Time Positions:	47	New	0	Total COLA:	0
Part Time Positions:	2		0	Total Premium Pay::	0
Non Permanent Positions:	0		0	Total Benefits:	1,179,983
Positions in Component:	49		0	Total Position Costs:	3,897,168
Total Component Months:	529.0			Plus Labor Pool Amounts:	291,594
				Total Pre-Vacancy:	4,188,762
				Minus Vacancy Adjustment of 3.00%:	125,663
				Personal Services Line 100 (Post-Vacancy):	4,063,099

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	420,714	83,645	504,359	489,229
1004 General Fund Receipts	2,201,711	120,158	2,321,869	2,252,213
1007 Interagency Receipts	110,260	0	110,260	106,952
1048 University Restricted Receipts	1,164,483	87,792	1,252,274	1,214,706
Total UA Funding:	3,897,168	291,595	4,188,763	4,063,100

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: FY2017 Governor (12995)
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	103,426	19.10%	19,754	123,180	119,485
Part Time Faculty	91,757	10.10%	9,267	101,024	97,994
Students	67,390	0.00%	0	67,390	65,368
Total Labor Pool Amounts:	262,573		29,022	291,595	282,847

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 2015

Kacey Miller, student services manager at the Northwest Campus in Nome, received the annual Kay L. Thomas Pathfinder Award. The award recognizes an outstanding staff or faculty member who advocates for students and assists Alaska native or rural students in overcoming challenges.

Key Component Challenges

Providing workforce development opportunities in the areas of applied business, heavy equipment operation and 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.

Lack of affordable, high-speed Internet access remains a challenge institutionally and for regional residents.

Vacant administrative support and library technician positions will remain unfilled, reducing local services to students and staff. Some services will be maintained by relying on Fairbanks-based staff.

Significant Changes in Results to be Delivered in FY2017

None.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer

Phone: (907) 450-8187

Fax: (907) 450-8181

E-mail: marizk@alaska.edu

**Northwest Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	1,372,437
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	624,956
			Labor Pool(s)	23,544
			<i>Less 2.02% Vacancy Factor</i>	<i>(40,837)</i>
Totals	24	24	Total Personal Services	1,980,100

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	2	2
Admin Specialist 3 (NonExempt)	0	0	0	1	1
Administrative Management 1	0	1	0	1	2
Administrative Management 3	0	0	0	1	1
Assistant Professor	0	1	0	0	1
Associate Professor	0	1	0	2	3
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 Asst Professor	0	0	0	1	1
Totals	0	3	0	21	24

Component Detail All Funds
University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,919.5	1,917.1	1,917.1	1,980.1	1,980.1	0.0	0.0%
72000 Travel	166.5	125.8	125.8	164.2	164.2	0.0	0.0%
73000 Services	391.5	2,333.6	2,314.4	2,179.8	2,179.8	0.0	0.0%
74000 Commodities	129.9	205.4	205.4	105.3	105.3	0.0	0.0%
75000 Capital Outlay	42.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	34.6	29.1	29.1	31.2	31.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,684.5	4,611.0	4,591.8	4,460.6	4,460.6	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	888.0	2,420.7	2,420.7	2,420.7	2,420.7	0.0	0.0%
1004Gen Fund (UGF)	1,773.6	1,745.3	1,726.1	1,521.4	1,521.4	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)	22.9	428.9	428.9	482.4	482.4	0.0	0.0%
1151VoTech Ed (DGF)	0.0	0.0	0.0	20.0	20.0	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)	1,773.6	1,745.3	1,726.1	1,521.4	1,521.4	0.0	0.0%
Designated General (DGF)	22.9	428.9	428.9	502.4	502.4	0.0	0.0%
Other Funds	0.0	16.1	16.1	16.1	16.1	0.0	0.0%
Federal Funds	888.0	2,420.7	2,420.7	2,420.7	2,420.7	0.0	0.0%
Positions:							
Permanent Full Time	20	20	20	22	22	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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		4,611.0	1,917.1	125.8	2,333.6	205.4	0.0	29.1	0.0	20	2	0
1002 Fed Rcpts		2,420.7										
1004 Gen Fund		1,745.3										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		428.9										
1174 UA I/A		5.0										
Align Authority for Agency-wide Reduction												
Unalloc		-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.2										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

Subtotal	4,591.8	1,917.1	125.8	2,314.4	205.4	0.0	29.1	0.0	20	2	0
-----------------	----------------	----------------	--------------	----------------	--------------	------------	-------------	------------	-----------	----------	----------

***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer General Funds to Align Budgets With Anticipated Revenue

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trout	-204.7	0.0	0.0	-204.7	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											

Transfer Positions Between Allocations and Inactive Position Inventory

Trin	0.0	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 FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.

Transfer University Receipts to Align Budgets With Anticipated Revenue

Trin	53.5	53.5	0.0	0.0	53.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	53.5											

Transfers between allocations deemed necessary for FY2016.

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1048 University Receipts												
2,896.6 Anchorage Campus												
65.7 Bristol Bay Campus												
(10,073.0) Budget Reductions/Additions - Systemwide												
34.6 Chukchi Campus												
95.6 College of Rural and Community Development												
(2,236.5) Cooperative Extension Service												
5,719.4 Fairbanks Campus												
1,354.6 Fairbanks Organized Research												
72.6 Interior-Aleutians Campus												
462.1 Juneau Campus												
246.8 Kenai Peninsula College												
66.1 Ketchikan Campus												
142.9 Kodiak College												
91.0 Kuskokwim Campus												
156.8 Matanuska-Susitna College												
53.5 Northwest Campus												
843.3 Office of Information Technology												
(154.4) Prince William Sound College												
128.3 Sitka Campus												
37.6 Small Business Development Center												
(31.9) Statewide Services												
(233.7) Systemwide Education and Outreach												
262.0 UAF Community and Technical College												

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue

1151 VoTech Ed	Trin	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
----------------	------	------	------	-----	-----	------	-----	-----	-----	-----	---	---	---

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5 Anchorage Campus												
(403.1) Budget Reductions/Additions - Systemwide												
(39.0) College of Rural and Community Development												
27.2 Fairbanks Campus												
91.6 Interior-Aleutians Campus												
145.8 Juneau Campus												
96.2 Kenai Peninsula 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		NP
										PFT	PPT	
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	63.0	38.4	-3.4	-100.1	0.0	2.1	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 FY2016.												
	Subtotal	4,460.6	1,980.1	164.2	2,179.8	105.3	0.0	31.2	0.0	22	2	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	4,460.6	1,980.1	164.2	2,179.8	105.3	0.0	31.2	0.0	22	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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
21-1371	Research Professional 2	FT	X	XX	Fairbanks	1.0	*	Y	2,973	0	0	1,341	4,314	4,314
21-7040	Administrative Management 1	FT	X	XX	Fairbanks	9.0		Y	77,490	0	0	34,948	112,438	112,438
24-0817	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	32	132	106
24-2907	Director (Academic)	FT	S	XX	Seward	12.0		Y	109,600	0	0	30,688	140,288	140,288
27-0610	Associate Professor	FT	K	AA	Fairbanks	3.0	**	Y	16,932	0	0	5,418	22,350	11,175
27-0904	Fiscal Professional 2	FT	X	XX	Nome	12.0		Y	98,298	0	0	44,332	142,630	142,630
27-0905	Administrative Management 3	FT	X	XX	Nome	12.0		Y	100	0	0	45	145	145
27-0906	Admin Specialist 3	FT	X	XX	Nome	12.0		Y	83,948	0	0	37,861	121,809	
27-0911	Maint Service Workr III (MSW3)	FT	L	TC	Nome	8.0	**	Y	38,673	0	0	21,154	59,827	59,827
27-0912	Associate Professor	FT	K	AA	Nome	9.0		Y	86,496	0	0	27,679	114,175	114,175
27-0914	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	59,860	0	0	33,222	93,082	93,082
27-0922	Fiscal Technician 2	FT	C	XX	Nome	12.0		Y	72,980	0	0	40,504	113,484	113,484
27-0926	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	75,953	0	0	42,154	118,107	118,107
27-0934	Associate Professor	PT	K	AA	Nome	9.0		Y	99,858	0	0	31,955	131,813	131,813
42-1102	Research Assoc Professor	FT	T	IT	Fairbanks	4.0	*	Y	20,168	0	0	6,212	26,380	6,595
48-6000	Term Asst Professor	FT	K	AA	Nome	9.0		Y	68,340	0	0	21,869	90,209	45,105
48-6700	Admin Specialist 1	FT	C	XX	Nome	12.0		Y	46,023	0	0	25,543	71,566	71,566
48-6701	Admin Specialist 3	FT	X	XX	Nome	9.0		Y	65,498	0	0	29,540	95,038	95,038
48-6702	Administrative Management 1	FT	X	XX	Nome	9.0		Y	100	0	0	45	145	145
48-6800	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	55,351	0	0	30,720	86,071	86,071
48-6801	Admin Specialist 3 (NonExempt)	FT	C	XX	Nome	12.0		Y	69,701	0	0	38,684	108,385	
48-6802	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	48,585	0	0	26,965	75,550	
48-6803	Admin Generalist 2	FT	C	XX	Nome	12.0		Y	100	0	0	56	156	
48-6804	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	55,351	0	0	30,720	86,071	
48-6805	Admin Specialist 1	PT	C	XX	Nome	12.0		Y	56,375	0	0	31,288	87,663	87,663
48-6806	Student Svcs Technician 2	FT	C	XX	Nome	9.0		Y	49,508	0	0	27,477	76,985	76,985
48-7005	Term Asst Professor	FT	K	AA	Fairbanks	3.0	*	Y	14,076	0	0	4,504	18,580	18,580

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.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

	Total				Total Salary Costs:	1,372,437
	Positions	New	Deleted		Total COLA:	0
Full Time Positions:	22	0	0		Total Premium Pay:	0
Part Time Positions:	2	0	0		Total Benefits:	624,956
Non Permanent Positions:	0	0	0		Total Postion Costs:	1,997,393
Positions in Component:	24	0	0		Plus Labor Pool Amounts:	23,544
					Total Pre-Vacancy:	2,020,937
Total Component Months:	259.0				Minus Vacancy Adjustment of 2.02%:	40,837
					Personal Services Line 100 (Post-Vacancy):	1,980,100

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	248,825	0	248,825	243,797
1004 General Fund Receipts	1,529,331	17,658	1,546,989	1,515,729
1048 University Restricted Receipts	219,237	5,886	225,123	220,574
Total UA Funding:	1,997,393	23,544	2,020,937	1,980,100

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Part Time Faculty	8,000	10.10%	808	8,808	8,630
Students	6,000	0.00%	0	6,000	5,879
Temporary < 6 Mths Class/Apt	8,000	9.20%	736	8,736	8,559
Total Labor Pool Amounts:	22,000		1,544	23,544	23,068

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

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 six research institutes: Institute of Arctic Biology; Institute of Marine Science; Institute of Northern Engineering; Geophysical Institute; International Arctic Research Center; and Agricultural and Forestry Experiment Station.
- Other research centers and units include: Office of Intellectual Property and Commercialization; Center for Arctic Policy Studies; Alaska Center for Unmanned Aircraft Systems Integration (ACUASI); Alaska Climate Research Center; Alaska Earthquake Information Center; Alaska Volcano Observatory; Arctic Region Supercomputing Center; Geographic Information Network of Alaska; Wilson Alaska Technical Center; Alaska Center for Energy and Power; Alaska University Transportation Center; Mineral Industry
- Statewide research programs led by UAF include: Experimental Program to Stimulate Competitive Research (EPSCoR); Alaska IDEa Network of Biomedical Research Excellence (INBRE).

Major Component Accomplishments in 2015

Research in Service to Alaska and Beyond

The Geographic Information Network of Alaska (GINA), using data from the French SPOT satellite, recently completed a 2.5 meter resolution map of Alaska, the highest resolution map of Alaska ever completed.

A research team from UAF and the U.S. Geological Survey analyzed surveys of 116 glaciers in the Alaska region across 19 years to estimate ice loss from melting and iceberg calving. The study found that the Alaska region's melting glaciers are adding enough water to the earth's oceans to cover the state with a foot of water every seven years.

A group of researchers from the UAF International Arctic Research Center (IARC) and IARC's Scenarios Network for Alaska and Arctic Planning released a new study that may help policymakers and planners with more accurate Arctic sea ice predictions. The study examined the sudden ice loss events and highlighted the importance of seasonal sea ice trends.

The Institute of Northern Engineering Water and Environmental Research Center is partnering with the Geophysical Institute in a significant new arctic oil spill research project. UAF was contracted by the Oil and Gas Producers Association through the Arctic Joint Industry Programme to construct a shallow test basin to conduct field studies, testing the aerial application of herding agents and igniters to burn oil slicks in the presence of ice.

A new project documenting the history of the Exxon Valdez oil spill is now available online via the Elmer E. Rasmuson Library's Project Jukebox. The site contains conversations with 20 people talking about the spill, the impact it had on their lives and on the environment, the cleanup response, the long-term effects of the spill, and changes in the oil industry monitoring system. The Prince William Sound Regional Citizens' Advisory Council helped develop the site.

The Alaska Satellite Facility at UAF's Geophysical Institute made data and imagery of Nepal available online after the 2015 earthquake. The European Space Agency provided the data from its Sentinel-1A satellite under a new agreement with NASA. The goal was to make this critical information widely available.

The infrasound group at the Geophysical Institute is finishing a two-year, \$6.5 million Defense Department contract for seismic and acoustic operations and research. Monitoring stations span the globe, from the UAF campus to the south pole. Infrasounds are the low-frequency acoustic waves in the atmosphere caused by hurricanes, explosions and other large sound sources.

A series of public events welcomed the *Research Vessel Sikuliaq* to Alaska waters. Community receptions were held in Ketchikan and Juneau. A commissioning ceremony and a community reception were held in Seward. The *R/V Sikuliaq*, owned by the National Science Foundation and operated by the School of Fisheries and Ocean Sciences is the first ice-capable vessel in the United States academic research fleet. UAF managed the construction of the *R/V Sikuliaq*, one of the most advanced university research vessels in the world.

Energy inefficient high performance computing systems were replaced with greener/energy efficient systems.

Regional and National Awards

UAF is part of the team selected by the Federal Aviation Administration as a new National Center of Excellence for Unmanned Aircraft Systems (UAS). The Alliance for System Safety of UAS through Research Excellence, or ASSURE, team is comprised of 13 universities and over 90 industry partners.

Faculty and Staff Achievements

Two researchers from UAF are among 17 scholars selected as the inaugural cohort of the U.S. Department of State's Fulbright Arctic Initiative — an interdisciplinary collaborative research program to study the changing Arctic region. Gwen Holdmann and Tamara Harms were selected from among a pool of more than 100 applicants from the United States and seven other Arctic Council nations.

Jeffrey T. Freymueller, professor of geophysics at UAF and coordinating scientist with the Alaska Volcano Observatory, was named to the 2014 class of American Geophysical Union Fellows. The fellows program recognizes AGU members who have made exceptional contributions to the Earth and space sciences.

Professor Chien-Lu Ping of the School of Natural Resources and Extension was elected a fellow of the Soil Science Society of America at the organization's annual meeting in Long Beach, California.

Major Grants and Gifts

UAF received an \$18.8 million award from the National Institutes of Health (NIH) to fund statewide biomedical research and student training focused on the interface of health, disease and the environment in people and animals. The five-year award will continue support for an NIH Institutional Development Award Network of Biomedical Research Excellence linking university-based researchers and students from UAF, UAA, and UAS to meet both the research and workforce needs of Alaska's cities and rural communities.

The Arctic Marine Biodiversity Observing Network, led by faculty of the School of Fisheries and Ocean Sciences, is another example of UAF recognition as a world leader in Arctic research. This \$6M project is funded by the National Ocean Partnership Program (National Oceanic and Atmospheric Administration (NOAA), Bureau of Ocean Energy Management (BOEM), Shell). Partners include the University of Maryland, University of Washington, NOAA, USFWS, and the Alaska Ocean Observing System.

Sumitomo Metal Mining Pogo made a \$353,000 gift toward its \$1 million pledge to the Mining Engineering Research Endowment in the College of Engineering and Mines.

Key Component Challenges

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

Expand research on environmental impacts to ocean fisheries, including ocean acidification.

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

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.

Continue operation of School of Fisheries and Ocean Sciences' major coastal sites, or if unavoidable, close those that are least essential to research productivity.

Increases in faculty teaching loads and reductions in funding available for research equipment and staff will reduce the ability of UAF to secure competitive grants and contracts.

In addition there have been the following specific reductions and eliminations:

- The Reindeer Research program is reduced and most operations at the Fairbanks Experimental Farm will end, with animal care being transferred to the UAF Large Animal Research Station.
- Graduate student research funding via Center for Global Change and Arctic System Research was reduced by 80%.
- Inability to replace faculty vacancies at the Kodiak Seafood and Marine Science Center has curtailed most seafood research at that facility.
- Logistics support capacity for Arctic field research by International Arctic Research Center faculty and collaborators at UAF and with foreign partner institutions was eliminated.
- Research support for methane degassing of the Siberian seas, which had received international attention, was discontinued.
- Faculty vacancies in the Institute of Arctic Biology will reduce research and graduate training in microbiology/infectious disease, genetics and bioinformatics and organismal biology/climate change.

Significant Changes in Results to be Delivered in FY2017

ACUASI has increased capacity to develop, test, and use small, unmanned aircraft to create economic and social benefits within the State of Alaska and the Arctic region.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer Phone: (907) 450-8187 Fax: (907) 450-8181 E-mail: marizk@alaska.edu</p>

Fairbanks Organized Research Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	618	618	Annual Salaries	44,041,406
Part-time	31	31	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	18,346,476
			Labor Pool(s)	22,225,869
			<i>Less 4.00% Vacancy Factor</i>	<i>(3,384,551)</i>
Totals	649	649	Total Personal Services	81,229,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	0	1	0	0	1
Admin Generalist 2	0	1	0	0	1
Admin Generalist 3	0	3	0	0	3
Admin Generalist 4	0	3	0	2	5
Admin Specialist 1	0	4	0	0	4
Admin Specialist 2	0	15	0	1	16
Admin Specialist 2 (Exempt)	0	1	0	0	1
Admin Specialist 3	0	4	0	1	5
Admin Specialist 3 (NonExempt)	0	0	0	1	1
Admin Specialist 4	0	3	0	0	3
Administrative Management 1	0	4	0	0	4
Administrative Management 2	0	3	0	0	3
Administrative Management 3	0	2	0	0	2
Administrative Management 4	0	8	0	0	8
Administrative Management 5	0	2	0	0	2
Administrative Professional 1	0	3	0	0	3
Administrative Professional 2	0	6	0	0	6
Administrative Professional 3	0	3	0	0	3
Administrative Professional 4	0	3	0	0	3
Assistant Professor	0	26	0	0	26
Associate Dean (Admin)	0	1	0	0	1
Associate Professor	0	24	0	3	27
Associate Vice Chancellor	0	2	0	0	2
Broadcast/Media Technician 2	0	1	0	1	2
Comm Specialist 3 (E)	0	1	0	0	1
Communications Manager 1	0	1	0	0	1
Communications Manager 2	0	2	0	0	2
Communications Specialist 2	1	2	0	0	3
Communications Specialist 3	0	11	0	1	12
Communications Specialist 4	0	5	0	0	5
Cook	0	1	0	0	1
Crafts & Trades I (CT1)	0	3	0	2	5
Crafts & Trades II (CT2)	0	2	0	0	2
Crafts & Trades III (CT3)	0	3	0	2	5
Custodian (Cust)	0	1	0	0	1
Dean (Academic)	0	1	0	0	1
Director (Academic)	0	3	0	0	3

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Director (Academic-Faculty)	0	1	0	0	1
Director (Admin)	0	4	0	0	4
Distinguished Visiting Profess	0	1	0	0	1
Fac Svcs-MO&U Supervisor 3	0	1	0	0	1
Fac Svcs-MO&U Supervisor 4	0	1	0	1	2
Fiscal Manager 1	0	3	0	0	3
Fiscal Manager 2	0	4	0	0	4
Fiscal Professional 1	0	5	0	0	5
Fiscal Professional 2	0	10	0	0	10
Fiscal Professional 3	0	3	0	0	3
Fiscal Technician 2	0	5	0	1	6
Fiscal Technician 3	0	12	0	0	12
Fiscal Technician 4	0	4	0	0	4
Human Resources Professional 4	0	1	0	0	1
Human Resources Technician 2	0	1	0	0	1
Human Resources Technician 3	0	6	0	0	6
Instructional Designer 2	0	1	0	0	1
IS Manager 3	0	2	0	0	2
IS Manager 4	0	2	0	0	2
IS Net Technician 6	0	2	0	0	2
IS Net Technician 7	0	3	0	0	3
IS Ops Technician 2	0	0	0	2	2
IS Ops Technician 3	0	2	0	0	2
IS Ops Technician 4	0	5	0	0	5
IS Professional 1A	0	1	0	0	1
IS Professional 2	0	1	0	0	1
IS Professional 2A	0	8	0	0	8
IS Professional 3	0	3	0	1	4
IS Professional 3A	0	17	0	0	17
IS Professional 4	0	1	0	0	1
IS Professional 4A	0	29	0	0	29
IS Professional 5	0	2	0	0	2
IS Professional 5A	0	20	0	0	20
IS Professional 6A	0	2	0	0	2
Library Professional 1 (E)	0	1	0	0	1
Library Professional 2	0	1	0	0	1
Maint Service Worker IV (MSW4)	0	3	0	0	3
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 2	0	2	0	0	2
Marine Engineering 3	0	2	0	0	2
Marine Engineering 4	0	1	0	0	1
Marine Engineering 5	0	1	0	0	1
Marine Engineering 6	0	1	0	0	1
Marine Engineering 7	0	2	0	0	2
Marine Steward 1	0	1	0	0	1
Marine Steward 2	0	1	0	0	1
Professor	0	45	1	1	47
Real Property Specialist 2	0	1	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Research Assoc Professor	0	19	0	0	19
Research Associate (Academic)	0	8	0	0	8
Research Asst Professor	0	38	1	1	40
Research Professional 1	0	9	0	0	9
Research Professional 2	0	15	0	1	16
Research Professional 3	0	27	0	1	28
Research Professional 4	0	17	0	1	18
Research Professional 5	0	8	0	0	8
Research Professor	1	14	0	0	15
Research Technician 2	0	21	0	0	21
Research Technician 3	0	21	0	0	21
Research Technician 4	0	21	0	0	21
Senior Administrator Director	0	2	0	0	2
Senior Administrator Officer	0	1	0	0	1
Temporary Faculty Credit	0	1	0	0	1
Term Asst Professor	0	2	0	0	2
Term Res Professor	0	1	0	0	1
Training & Development 3	0	2	0	0	2
Vice Chancellor (Admin)	0	1	0	0	1
Totals	2	621	2	24	649

Component Detail All Funds
University of Alaska

Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	76,846.6	84,597.8	84,597.8	81,229.2	81,229.2	0.0	0.0%
72000 Travel	4,322.1	5,509.6	5,509.6	5,972.8	5,972.8	0.0	0.0%
73000 Services	21,915.2	33,257.0	33,018.4	32,406.8	32,406.8	0.0	0.0%
74000 Commodities	6,215.2	10,031.7	10,031.7	12,963.3	12,963.3	0.0	0.0%
75000 Capital Outlay	6,904.8	6,249.0	6,249.0	5,378.1	5,378.1	0.0	0.0%
77000 Grants, Benefits	1,970.6	3,298.4	3,298.4	2,729.3	2,729.3	0.0	0.0%
78000 Miscellaneous	2,163.5	2,536.5	2,536.5	2,772.2	2,772.2	0.0	0.0%
Totals	120,338.0	145,480.0	145,241.4	143,451.7	143,451.7	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	52,629.2	71,806.7	71,806.7	71,806.7	71,806.7	0.0	0.0%
1003G/F Match (UGF)	2,911.9	3,003.2	3,003.2	3,003.2	3,003.2	0.0	0.0%
1004Gen Fund (UGF)	23,775.8	22,996.5	22,757.9	20,613.6	20,613.6	0.0	0.0%
1007I/A Rcpts (Other)	1,806.1	2,867.4	2,867.4	1,867.4	1,867.4	0.0	0.0%
1048Univ Rcpt (DGF)	29,376.2	36,891.4	36,891.4	38,246.0	38,246.0	0.0	0.0%
1061CIP Rcpts (Other)	5,266.9	4,223.8	4,223.8	4,223.8	4,223.8	0.0	0.0%
1174UA I/A (Other)	4,571.9	3,691.0	3,691.0	3,691.0	3,691.0	0.0	0.0%
Unrestricted General (UGF)	26,687.7	25,999.7	25,761.1	23,616.8	23,616.8	0.0	0.0%
Designated General (DGF)	29,376.2	36,891.4	36,891.4	38,246.0	38,246.0	0.0	0.0%
Other Funds	11,644.9	10,782.2	10,782.2	9,782.2	9,782.2	0.0	0.0%
Federal Funds	52,629.2	71,806.7	71,806.7	71,806.7	71,806.7	0.0	0.0%
Positions:							
Permanent Full Time	636	613	613	618	618	0	0.0%
Permanent Part Time	29	29	29	31	31	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	145,480.0	84,597.8	5,509.6	33,257.0	10,031.7	6,249.0	3,298.4	2,536.5	613	29	0
1002 Fed Rcpts		71,806.7										
1003 G/F Match		3,003.2										
1004 Gen Fund		22,996.5										
1007 I/A Rcpts		2,867.4										
1048 Univ Rcpt		36,891.4										
1061 CIP Rcpts		4,223.8										
1174 UA I/A		3,691.0										
Align Authority for Agency-wide Reduction												
	Unalloc	-238.6	0.0	0.0	-238.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-238.6										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus												
(18.1) Bristol Bay Campus												
(12.4) Chukchi Campus												
(69.4) College of Rural and Community Development												
(39.7) Cooperative Extension Service												
(1,559.2) Fairbanks Campus												
(238.6) Fairbanks Organized Research												
(22.0) Interior-Aleutians Campus												
(289.5) Juneau Campus												
(89.1) Kenai Peninsula College												
(31.2) Ketchikan Campus												
(32.5) Kodiak College												
(39.4) Kuskokwim Campus												
(63.2) Matanuska-Susitna College												
(19.2) Northwest Campus												
(320.6) Office of Information Technology												
(37.6) Prince William Sound College												
(41.5) Sitka Campus												
(11.5) Small Business Development Center												
(518.9) Statewide Services												
(37.2) Systemwide Education and Outreach												
(74.8) UAF Community and Technical College												
	Subtotal	145,241.4	84,597.8	5,509.6	33,018.4	10,031.7	6,249.0	3,298.4	2,536.5	613	29	0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-2,144.3	0.0	0.0	-2,144.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,144.3										
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1,000.0										
Transfers between allocations deemed necessary for FY2016.												
1007 Inter-Agency Receipts												
1,000.0	Anchorage 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	PPT	NP
(468.0) Cooperative Extension Service												
468.0 Fairbanks Campus												
(1,000.0) Fairbanks Organized Research												
(29.4) Office of Information Technology												
(265.3) Statewide Services												
294.7 Systemwide Education and Outreach												
Transfer Positions Between Allocations and Inactive Position Inventory												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23	2	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	1,354.6	0.0	0.0	1,354.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,354.6										
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(233.7) Systemwide Education and Outreach												
262.0 UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
LIT		0.0	-3,368.6	463.2	1,178.1	2,931.6	-870.9	-569.1	235.7	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 FY2016.												
Delete 18 Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 9 PCNs												
Office of Information Technology: 3 PCNs												
Systemwide Education & Outreach: 2 PCNs												
Anchorage Campus: 30 PCNs												
Fairbanks Campus: 30 PCNs												
Fairbanks Organized Research: 18 PCNs												
Cooperative Extension Service: 2 PCNs												
Juneau Campus: 7 PCNs												
Ketchikan Campus: 6 PCNs												
Sitka Campus: 6 PCNs												
Subtotal		143,451.7	81,229.2	5,972.8	32,406.8	12,963.3	5,378.1	2,729.3	2,772.2	618	31	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		143,451.7	81,229.2	5,972.8	32,406.8	12,963.3	5,378.1	2,729.3	2,772.2	618	31	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	3.0	*	Y	37,044	0	0	11,410	48,454	38,763
20-0255	Professor	FT	T	IT	Fairbanks	5.0	**	Y	90,861	0	0	27,985	118,846	39,219
20-0320	Associate Vice Chancellor	FT	S	XX	Fairbanks	12.0		Y	159,200	0	0	44,576	203,776	101,888
20-0376	Associate Professor	PT	T	IT	Fairbanks	3.0	*	Y	36,838	0	0	11,346	48,184	17,818
20-0420	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	63,243	0	0	28,523	91,766	
20-0445	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	48
20-0581	Communications Specialist 2	PT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	78
20-1565	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	45,871	0	0	14,128	59,999	
20-1590	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	91,430	0	0	41,235	132,665	
20-1812	Associate Professor	FT	T	IT	Fairbanks	9.0	**	Y	101,562	0	0	31,281	132,843	132,843
20-1823	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	59,096	0	0	18,202	77,298	38,649
20-1860	Professor	FT	T	IT	Fairbanks	6.0	**	Y	108,848	0	0	33,525	142,373	71,187
20-1885	Professor	FT	T	IT	Fairbanks	6.0	**	Y	117,615	0	0	36,225	153,840	153,840
20-2835	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	48,826	0	0	15,038	63,864	51,091
20-2842	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	59,682	0	0	18,382	78,064	62,451
20-2846	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	76,404	0	0	23,532	99,936	99,936
20-2847	Professor	FT	T	IT	Fairbanks	2.0	*	Y	40,147	0	0	12,365	52,512	42,010
20-2870	Associate Professor	PT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	52
20-2880	Professor	PT	T	IT	Fairbanks	3.0	*	Y	67,657	0	0	20,838	88,495	70,796
20-2886	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	72,186	0	0	22,233	94,419	75,535
20-2911	Professor	FT	T	IT	Fairbanks	5.0	**	Y	69,472	0	0	21,397	90,869	
20-2922	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	42,395	0	0	13,058	55,453	55,453
20-2940	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	28,863	0	0	8,890	37,753	37,753
20-2960	Professor	FT	T	IT	Fairbanks	3.0	*	Y	77,381	0	0	23,833	101,214	80,971
20-2985	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	74,928	0	0	41,585	116,513	
20-3415	Research Professional 3	FT	X	XX	Fairbanks	5.0	**	Y	60,168	0	0	27,136	87,304	69,843
20-3840	Professor	PT	T	IT	Fairbanks	2.0	*	Y	37,867	0	0	11,663	49,530	49,530
20-3845	Associate Professor	PT	T	IT	Fairbanks	2.0	*	Y	33,957	0	0	10,459	44,416	44,416
20-3850	Professor	FT	T	IT	Fairbanks	3.0	*	Y	43,424	0	0	13,375	56,799	45,439
20-3875	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	27,577	0	0	8,494	36,071	28,857
20-3881	Professor	FT	T	IT	Fairbanks	2.0	*	Y	46,202	0	0	14,230	60,432	48,346
20-4065	Professor	PT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	40
20-4075	Professor	FT	T	IT	Fairbanks	5.0	**	Y	67,232	0	0	20,707	87,939	21,985
20-4080	Professor	FT	T	IT	Fairbanks	3.0	*	Y	31,488	0	0	9,698	41,186	28,830
20-4091	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	65,897	0	0	20,296	86,193	43,097
20-4095	Professor	FT	T	IT	Fairbanks	2.0	*	Y	32,002	0	0	9,857	41,859	41,859
20-4110	Professor	FT	T	IT	Fairbanks	7.0	**	Y	83,143	0	0	25,608	108,751	32,625

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: FY2017 Governor (12995)
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
20-4156	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
20-4160	Professor	FT	T	IT	Fairbanks	7.0	**	Y	83,143	0	0	25,608	108,751	21,750
20-4165	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	18,214	0	0	5,610	23,824	4,765
20-4185	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	76,043	0	0	23,421	99,464	74,598
20-4190	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	73,471	0	0	22,629	96,100	48,050
20-4196	Associate Professor	PT	T	IT	Fairbanks	4.0	*	Y	50,009	0	0	15,403	65,412	65,412
20-4206	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	61,740	0	0	19,016	80,756	32,302
20-4215	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	39,719	0	0	12,233	51,952	46,757
20-4225	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	40,131	0	0	12,360	52,491	41,993
20-4231	Professor	FT	N	XX	Fairbanks	4.0	*	Y	22,700	0	0	6,356	29,056	
20-4245	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	42,292	0	0	13,026	55,318	22,127
20-4256	Professor	FT	T	IT	Fairbanks	6.0	**	Y	83,761	0	0	25,798	109,559	16,434
20-4260	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	41,057	0	0	12,646	53,703	32,222
20-4265	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	67,138	0	0	30,279	97,417	97,417
20-4277	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	23,050	0	0	7,099	30,149	30,149
20-4280	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	40,386	0	0	22,414	62,800	62,800
20-4290	Professor	FT	T	IT	Fairbanks	3.0	*	Y	45,618	0	0	14,050	59,668	47,734
20-4300	Professor	FT	T	IT	Fairbanks	3.0	*	Y	39,102	0	0	12,043	51,145	10,229
20-4306	Professor	FT	T	IT	Fairbanks	7.0	**	Y	105,684	0	0	32,551	138,235	62,206
20-4311	Professor	FT	T	IT	Fairbanks	4.0	*	Y	48,157	0	0	14,832	62,989	31,495
20-4330	Associate Professor	FT	T	IT	Fairbanks	2.0	*	Y	33,597	0	0	10,348	43,945	43,945
20-4335	Professor	FT	T	IT	Fairbanks	7.0	**	Y	101,244	0	0	31,183	132,427	26,485
20-4361	Professor	FT	T	IT	Fairbanks	7.0	**	Y	68,834	0	0	21,201	90,035	90,035
20-4366	Professor	FT	T	IT	Fairbanks	5.0	**	Y	58,956	0	0	18,158	77,114	38,557
20-4390	Professor	FT	T	IT	Fairbanks	3.0	*	Y	32,379	0	0	9,973	42,352	25,411
20-4400	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	39,102	0	0	12,043	51,145	10,229
20-4410	Human Resources Technician 2	PT	C	XX	Fairbanks	9.0		Y	56,683	0	0	31,459	88,142	70,514
20-4445	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	48,353	0	0	26,836	75,189	
20-4490	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	53,611	0	0	16,512	70,123	
20-4516	Professor	FT	T	IT	Fairbanks	6.0	**	Y	72,012	0	0	22,180	94,192	18,838
20-4526	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	55,847	0	0	17,201	73,048	51,134
20-4556	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	57,650	0	0	17,756	75,406	38,457
20-4576	Assistant Professor	FT	T	IT	Fairbanks	8.0	**	Y	99,505	0	0	30,648	130,153	26,031
20-4587	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	120,016	0	0	36,965	156,981	80,060
20-4653	Professor	FT	T	IT	Fairbanks	5.0	**	Y	79,598	0	0	24,516	104,114	41,646
20-4700	Professor	FT	T	IT	Fairbanks	3.0	*	Y	35,922	0	0	11,064	46,986	37,589
20-6600	Research Technician 3	FT	C	XX	Fairbanks	3.0	*	Y	18,553	0	0	10,297	28,850	21,638

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: FY2017 Governor (12995)
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
20-7300	Professor	FT	T	IT	Fairbanks	7.0	**	Y	110,709	0	0	34,098	144,807	
20-8730	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	46,023	0	0	20,756	66,779	
20-8810	Professor	FT	T	IT	Fairbanks	2.0	*	Y	51,347	0	0	15,815	67,162	67,162
20-8891	Vice Chancellor (Admin)	FT	S	XX	Fairbanks	12.0		Y	198,500	0	0	55,580	254,080	127,040
20-8895	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	102,016	0	0	46,009	148,025	
20-9095	Professor	FT	T	IT	Fairbanks	9.0		Y	130,992	0	0	40,346	171,338	
20-9890	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	44,261	0	0	24,565	68,826	
21-0190	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	112,750	0	0	50,850	163,600	
21-0195	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	39,668	0	0	17,890	57,558	
21-0286	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	65,154	0	0	36,160	101,314	
21-0315	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
21-1346	Dean (Academic)	FT	S	XX	Fairbanks	3.0	*	Y	44,700	0	0	12,516	57,216	
21-1937	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
21-2122	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	43,424	0	0	13,375	56,799	
21-3755	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	173,533	0	0	78,263	251,796	
21-4146	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	82,937	0	0	25,545	108,482	21,696
21-4210	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	81,123	0	0	36,586	117,709	
21-5191	Professor	FT	T	IT	Fairbanks	2.0	*	Y	18,008	0	0	5,546	23,554	
21-5890	Associate Vice Chancellor	FT	S	XX	Fairbanks	12.0		Y	161,627	0	0	45,256	206,883	
21-7045	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	69,406	0	0	21,377	90,783	90,783
21-7050	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	60,289	0	0	18,569	78,858	78,858
24-0006	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
24-0035	Professor	PT	T	IT	Fairbanks	7.0	**	Y	128,933	0	0	39,711	168,644	33,729
24-0090	Research Professor	FT	T	IT	Fairbanks	9.0		Y	135,403	0	0	41,704	177,107	
24-0116	Professor	FT	T	IT	Fairbanks	7.0	**	Y	107,178	0	0	33,011	140,189	
24-0141	Professor	FT	T	IT	Fairbanks	7.0	**	Y	123,907	0	0	38,163	162,070	
24-0175	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	181,633	0	0	50,857	232,490	
24-0215	Professor	PT	T	IT	Fairbanks	7.0	**	Y	113,911	0	0	35,085	148,996	
24-0250	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	100,994	0	0	45,548	146,542	
24-0295	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	52,363	0	0	29,061	81,424	
24-0331	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
24-0335	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	86,289	0	0	38,916	125,205	
24-0340	Admin Specialist 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	44,280	0	0	19,970	64,250	
24-0350	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
24-0355	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	48,073	0	0	26,681	74,754	

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: FY2017 Governor (12995)
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
24-0365	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	124,445	0	0	56,125	180,570	
24-0380	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,934	0	0	27,713	77,647	
24-0385	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	102,016	0	0	46,009	148,025	
24-0416	Fiscal Technician 3	PT	C	XX	Fairbanks	6.0	**	Y	16,605	0	0	9,216	25,821	19,366
24-0430	Admin Specialist 2	FT	C	XX	Fairbanks	6.0	*	Y	28,598	0	0	15,872	44,470	44,470
24-0445	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	69,963	0	0	38,270	108,233	108,233
24-0461	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	86,156	0	0	38,856	125,012	
24-0467	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	110,459	0	0	49,817	160,276	
24-0472	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	88,754	0	0	40,028	128,782	
24-0477	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	61,380	0	0	34,066	95,446	
24-0512	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	68,471	0	0	30,880	99,351	99,351
24-0521	Broadcast/Media Technician 2	FT	C	XX	Fairbanks	12.0		Y	56,157	0	0	31,167	87,324	87,324
24-0526	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	91,420	0	0	41,230	132,650	
24-0550	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,239	0	0	24,553	68,792	68,792
24-0573	IS Professional 6A	FT	X	XX	Fairbanks	12.0		Y	106,173	0	0	47,884	154,057	
24-0576	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	55,658	0	0	30,890	86,548	86,548
24-0580	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	103,040	0	0	46,471	149,511	
24-0591	Professor	FT	T	IT	Fairbanks	5.0	**	Y	68,391	0	0	21,064	89,455	89,455
24-0595	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	55,466	0	0	30,784	86,250	86,250
24-0600	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	70,591	0	0	39,178	109,769	109,769
24-0616	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	63,257	0	0	28,529	91,786	91,786
24-0628	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	69,866	0	0	31,510	101,376	25,344
24-0643	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	100,012	0	0	45,105	145,117	145,117
24-0650	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	87,023	0	0	39,247	126,270	126,270
24-0655	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	57,266	0	0	31,783	89,049	89,049
24-0671	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	154,500	0	0	43,260	197,760	98,880
24-0681	Communications Manager 2	PT	X	XX	Fairbanks	12.0		Y	82,785	0	0	37,336	120,121	120,121
24-0695	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	72,680	0	0	40,337	113,017	113,017
24-0700	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	67,798	0	0	37,628	105,426	
24-0716	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	53,407	0	0	24,087	77,494	77,494
24-0730	Maint Service Worker IV	FT	L	TC	Fairbanks	12.0		Y	44,166	0	0	24,159	68,325	68,325

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: FY2017 Governor (12995)
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
	(MSW4)													
24-0765	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	53,961	0	0	24,336	78,297	
24-0770	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,968	0	0	26,067	73,035	
24-0800	Director (Academic)	FT	S	XX	Fairbanks	12.0		Y	202,600	0	0	56,728	259,328	246,362
24-0802	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	40,440	0	0	12,456	52,896	50,251
24-0809	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	42,292	0	0	13,026	55,318	55,318
24-0838	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	92,456	0	0	41,698	134,154	134,154
24-0839	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
24-0842	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,535	0	0	25,827	72,362	72,362
24-0843	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,535	0	0	25,827	72,362	72,362
24-0856	Associate Professor	FT	T	IT	Fairbanks	4.0	*	Y	39,719	0	0	12,233	51,952	
24-0874	Fiscal Manager 2	FT	X	XX	Fairbanks	6.0	**	Y	33,928	0	0	15,302	49,230	
24-0900	Fiscal Technician 2	FT	C	XX	Fairbanks	6.0	**	Y	14,760	0	0	8,192	22,952	
24-2750	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	61,398	0	0	34,076	95,474	95,474
24-2768	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	47,334	0	0	14,579	61,913	
24-2771	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	62,872	0	0	19,365	82,237	
24-2773	Professor	FT	T	IT	Fairbanks	5.0	**	Y	72,751	0	0	22,407	95,158	
24-2775	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	72,184	0	0	22,233	94,417	47,209
24-2790	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	48,569	0	0	14,959	63,528	
24-2795	Associate Professor	FT	T	IT	Seward	6.0	**	Y	75,940	0	0	23,390	99,330	
24-2805	Professor	FT	T	IT	Fairbanks	4.0	*	Y	50,524	0	0	15,561	66,085	6,609
24-2810	Professor	FT	N	XX	Fairbanks	9.0		Y	100	0	0	28	128	128
24-2815	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	27,681	0	0	8,526	36,207	
24-2830	Assistant Professor	FT	T	IT	Fairbanks	4.0	*	Y	47,231	0	0	14,547	61,778	
24-2836	Professor	FT	T	IT	Fairbanks	2.0	*	Y	8,747	0	0	2,694	11,441	
24-2851	Professor	FT	T	IT	Fairbanks	6.0	**	Y	90,500	0	0	27,874	118,374	
24-2860	Professor	FT	T	IT	Fairbanks	5.0	**	Y	58,036	0	0	17,875	75,911	
24-2865	Administrative Management 4	FT	X	XX	Fairbanks	6.0	**	Y	54,633	0	0	24,639	79,272	71,345
24-2871	Professor	FT	T	IT	Fairbanks	4.0	*	Y	66,268	0	0	20,411	86,679	
24-2875	Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	131
24-2912	Assistant Professor	FT	T	IT	Seward	6.0	*	Y	39,411	0	0	12,139	51,550	
24-2920	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	42,704	0	0	13,153	55,857	
24-2945	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	42,512	0	0	23,594	66,106	66,106
24-2950	Associate Professor	FT	T	IT	Fairbanks	5.0	*	Y	31,899	0	0	9,825	41,724	
24-2965	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	13,633	0	0	6,148	19,781	
24-3021	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	74,088	0	0	22,819	96,907	
24-3061	Admin Specialist 3	PT	C	XX	Seward	8.0	**	Y	34,441	0	0	19,115	53,556	

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: FY2017 Governor (12995)
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
	(NonExempt)													
24-3068	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,303	0	0	27,363	76,666	76,666
24-3071	Fiscal Technician 2	PT	C	XX	Seward	12.0		Y	39,258	0	0	21,788	61,046	
24-3086	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	100,040	0	0	45,118	145,158	
24-3105	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	48,353	0	0	26,836	75,189	
24-3116	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	49,303	0	0	27,363	76,666	
24-3151	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	84,461	0	0	38,092	122,553	
24-5170	Professor	FT	N	XX	Fairbanks	8.0	**	Y	189,200	0	0	52,976	242,176	
24-5195	Associate Dean (Admin)	FT	S	XX	Fairbanks	12.0		Y	101,100	0	0	28,308	129,408	73,763
24-5215	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	54,530	0	0	24,593	79,123	
24-5221	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	62,115	0	0	28,014	90,129	
24-5231	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
24-5236	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,213	0	0	31,666	101,879	
24-5245	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	69,905	0	0	31,527	101,432	76,074
24-5248	Human Resources Professional 4	FT	X	XX	Fairbanks	8.0	**	Y	73,447	0	0	33,125	106,572	
24-5251	Administrative Management 4	FT	X	XX	Fairbanks	4.0	*	Y	37,618	0	0	16,966	54,584	54,584
24-5350	Associate Professor	FT	T	IT	Fairbanks	9.0	**	Y	57,920	0	0	17,839	75,759	
24-5351	Associate Professor	FT	N	XX	Palmer	7.0	**	Y	80,200	0	0	22,456	102,656	102,656
24-5355	Professor	FT	T	IT	Fairbanks	5.0	**	Y	59,580	0	0	18,351	77,931	11,690
24-5359	Associate Professor	FT	T	IT	Fairbanks	7.0	**	Y	114,527	0	0	35,274	149,801	29,960
24-5375	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
24-5385	Associate Professor	FT	T	IT	Palmer	7.0	**	Y	124,357	0	0	38,302	162,659	
24-5391	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	62,638	0	0	34,764	97,402	97,402
24-5400	Professor	FT	T	IT	Fairbanks	5.0	**	Y	55,360	0	0	17,051	72,411	21,723
24-5410	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	55,257	0	0	17,019	72,276	72,276
24-5415	Professor	FT	T	IT	Palmer	6.0	**	Y	113,705	0	0	35,021	148,726	22,309
24-5420	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	26
24-5435	Professor	FT	T	IT	Fairbanks	7.0	**	Y	102,797	0	0	31,661	134,458	67,229
24-5440	Professor	FT	N	XX	Fairbanks	12.0		Y	100	0	0	28	128	102
24-5455	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	46,638	0	0	25,884	72,522	
24-5465	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	131
24-5471	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	105
24-5485	Professor	FT	T	IT	Fairbanks	2.0	*	Y	18,110	0	0	5,578	23,688	2,369
24-5490	Professor	FT	T	IT	Fairbanks	7.0	**	Y	116,585	0	0	35,908	152,493	45,748
24-5501	Administrative Management	FT	X	XX	Fairbanks	5.0	*	Y	41,615	0	0	18,768	60,383	

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: FY2017 Governor (12995)
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													
24-5505	Dean (Academic)	FT	S	XX	Fairbanks	12.0		Y	100	0	0	28	128	
24-5521	Professor	FT	T	IT	Fairbanks	8.0	**	Y	146,324	0	0	45,068	191,392	
24-5555	Communications Specialist	FT	C	XX	Fairbanks	12.0		Y	29,520	0	0	16,384	45,904	45,904
	3													
24-5560	Fac Svcs-MO&U Supervisor	FT	X	XX	Fairbanks	12.0		Y	78,003	0	0	35,179	113,182	113,182
	3													
24-5570	IS Professional 3	FT	X	XX	Palmer	12.0		Y	82,786	0	0	37,336	120,122	120,122
24-5610	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	74,172	0	0	33,452	107,624	
24-5648	IS Manager 4	FT	X	XX	Fairbanks	12.0		Y	144,528	0	0	65,182	209,710	
24-5703	IS Net Technician 6	FT	C	XX	Fairbanks	9.0	**	Y	41,513	0	0	23,040	64,553	
24-5716	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
24-5720	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	65,154	0	0	36,160	101,314	
24-5724	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,303	0	0	27,363	76,666	
24-5765	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	48,828	0	0	26,709	75,537	75,537
24-5780	Admin Specialist 3	PT	X	XX	Palmer	12.0		Y	100	0	0	45	145	145
24-5796	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	50,840	0	0	28,216	79,056	79,056
24-5806	Fiscal Professional 3	FT	X	XX	Fairbanks	6.0	*	Y	26,343	0	0	11,881	38,224	
24-5811	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	44,690	0	0	24,803	69,493	40,306
24-5830	Crafts & Trades III (CT3)	FT	L	TC	Palmer	12.0		Y	69,960	0	0	38,268	108,228	108,228
24-5835	Crafts & Trades I (CT1)	FT	L	TC	Palmer	12.0		Y	52,726	0	0	28,841	81,567	81,567
24-5840	Fac Svcs-MO&U Supervisor	FT	X	XX	Palmer	12.0		Y	58,425	0	0	26,350	84,775	84,775
	4													
24-5846	Crafts & Trades III (CT3)	FT	L	TC	Palmer	12.0		Y	69,960	0	0	38,268	108,228	108,228
24-5850	Communications Specialist	FT	C	XX	Fairbanks	6.0	**	Y	26,240	0	0	14,563	40,803	40,803
	3													
24-5860	Admin Specialist 2	PT	C	XX	Palmer	6.0	**	Y	51,871	0	0	28,788	80,659	80,659
24-5880	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	66,168	0	0	20,380	86,548	
24-5887	Crafts & Trades I (CT1)	FT	L	TC	Palmer	12.0		Y	100	0	0	55	155	155
24-5890	IS Ops Technician 2	FT	C	XX	Palmer	12.0		Y	51,353	0	0	28,501	79,854	
24-7890	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	36,530	0	0	11,251	47,781	
24-7896	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	37,250	0	0	11,473	48,723	48,723
24-7915	Assistant Professor	FT	T	IT	Palmer	4.0	*	Y	39,719	0	0	12,233	51,952	41,562
24-7920	Associate Professor	FT	T	IT	Fairbanks	6.0	**	Y	72,750	0	0	22,407	95,157	95,157
24-7925	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	27,269	0	0	8,399	35,668	35,668
24-7931	Professor	FT	T	IT	Fairbanks	6.0	**	Y	72,750	0	0	22,407	95,157	
24-7935	Associate Professor	PT	T	IT	Seward	3.0	*	Y	33,957	0	0	10,459	44,416	
24-7940	Associate Professor	FT	T	IT	Fairbanks	5.0	**	Y	46,511	0	0	14,325	60,836	
24-7960	Assistant Professor	FT	T	IT	Fairbanks	5.0	**	Y	48,878	0	0	15,054	63,932	

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: FY2017 Governor (12995)
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
24-7986	Admin Specialist 2	FT	X	XX	Fairbanks	9.0		Y	49,405	0	0	22,282	71,687	71,687
24-8001	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
24-8005	Fiscal Professional 3	FT	X	XX	Fairbanks	9.0		Y	62,115	0	0	28,014	90,129	
24-8020	Administrative Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,183	0	0	34,810	111,993	
24-8030	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	123,205	0	0	55,565	178,770	178,770
24-8040	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
24-8065	Director (Academic)	FT	S	XX	Fairbanks	12.0		Y	183,300	0	0	51,324	234,624	117,312
24-8080	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	59,630	0	0	18,366	77,996	77,996
24-8086	Assistant Professor	FT	T	IT	Fairbanks	6.0	**	Y	36,324	0	0	11,188	47,512	
24-8116	Research Professional 2	FT	X	XX	Fairbanks	9.0	**	Y	49,405	0	0	22,282	71,687	71,687
24-8120	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,690	0	0	24,803	69,493	69,493
24-8135	Fiscal Manager 1	FT	X	XX	Fairbanks	12.0		Y	70,520	0	0	31,805	102,325	78,790
24-8141	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,668	0	0	22,016	61,684	16,038
24-8150	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	77,183	0	0	34,810	111,993	
24-8160	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	65,088	0	0	36,124	101,212	
24-8175	IS Professional 3A	FT	X	XX	Fairbanks	9.0	**	Y	74,108	0	0	33,423	107,531	107,531
24-8180	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	51,250	0	0	28,444	79,694	34,268
24-8185	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	59,450	0	0	26,812	86,262	54,345
24-8190	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	48,380	0	0	26,851	75,231	
24-8201	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	100	0	0	56	156	156
24-8205	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	44,280	0	0	24,575	68,855	68,855
24-8210	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,280	0	0	24,575	68,855	68,855
24-8221	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	52,378	0	0	29,070	81,448	81,448
24-8235	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	67,138	0	0	37,262	104,400	86,704
24-8255	Professor	FT	N	XX	Fairbanks	9.0	**	Y	95,500	0	0	26,740	122,240	122,240
24-8270	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	79,540	0	0	35,873	115,413	
24-8275	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	85,075	0	0	38,369	123,444	
25-0281	Professor	FT	N	XX	Fairbanks	2.0	*	Y	23,100	0	0	6,468	29,568	14,784
25-0325	Fiscal Manager 1	FT	X	XX	Fairbanks	12.0		Y	41,000	0	0	18,491	59,491	
25-0357	Director (Academic)	FT	S	XX	Fairbanks	12.0		Y	100	0	0	28	128	
25-0470	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	61,398	0	0	27,690	89,088	89,088
25-0476	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	57,298	0	0	31,800	89,098	89,098
25-0540	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
25-0545	Assistant Professor	FT	T	IT	Fairbanks	3.0	*	Y	31,385	0	0	9,667	41,052	41,052

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: FY2017 Governor (12995)
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
25-0550	Assistant Professor	FT	T	IT	Fairbanks	8.0	**	Y	81,449	0	0	25,086	106,535	106,535
25-0560	Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	66
25-0686	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	49,857	0	0	27,671	77,528	
25-0693	Administrative Professional 2	FT	X	XX	Fairbanks	10.0	**	Y	84,666	0	0	38,184	122,850	122,850
25-0770	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	68,501	0	0	30,894	99,395	
25-0851	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	100,040	0	0	45,118	145,158	
25-1080	Professor	FT	T	IT	Fairbanks	3.0	*	Y	58,345	0	0	17,970	76,315	76,315
25-1085	Professor	FT	T	IT	Fairbanks	6.0	**	Y	87,259	0	0	26,876	114,135	114,135
25-3565	Professor	FT	T	IT	Fairbanks	2.0	*	Y	40,131	0	0	12,360	52,491	52,491
27-0100	Associate Professor	PT	T	IT	Fairbanks	6.0	**	Y	63,798	0	0	19,650	83,448	58,414
27-0102	Vice-Provost	FT	S	XX	Fairbanks	2.0	*	Y	38,800	0	0	10,864	49,664	39,731
27-0105	Admin Generalist 4	FT	C	XX	Fairbanks	5.0	*	Y	29,623	0	0	16,441	46,064	23,032
27-0110	Fiscal Technician 3	FT	C	XX	Fairbanks	6.0	*	Y	28,803	0	0	15,986	44,789	44,789
27-0151	Admin Specialist 2	FT	C	XX	Anchorage	2.0	*	Y	2,665	0	0	1,479	4,144	3,108
27-0154	Fiscal Professional 2	FT	X	XX	Anchorage	5.0	*	Y	28,803	0	0	12,990	41,793	7,523
27-0157	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	48,353	0	0	26,836	75,189	
27-0241	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,870	0	0	24,348	68,218	
27-0280	Associate Professor	FT	T	IT	Fairbanks	3.0	*	Y	21,506	0	0	6,624	28,130	14,065
27-0663	Associate Professor	FT	T	IT	Bethel	3.0	*	Y	26,383	0	0	8,126	34,509	34,509
27-0679	Professor	FT	T	IT	Fairbanks	4.0	*	Y	51,142	0	0	15,752	66,894	13,379
27-0909	Professor	FT	T	IT	Fairbanks Armory	5.0	**	Y	48,672	0	0	14,991	63,663	31,832
27-0919	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	52,890	0	0	23,853	76,743	
28-0209	Communications Manager 1	FT	X	XX	Fairbanks	12.0		Y	67,798	0	0	30,577	98,375	
28-0525	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	64,473	0	0	35,783	100,256	
28-0540	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
28-0551	Professor	FT	T	IT	Fairbanks	2.0	*	Y	13,274	0	0	4,088	17,362	
28-0580	Research Professional 5	FT	X	XX	Fairbanks	9.0		Y	47,048	0	0	21,219	68,267	
29-0001	Director (Admin)	FT	S	XX	Fairbanks	1.0	*	Y	6,900	0	0	1,932	8,832	
29-0002	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	50,840	0	0	28,216	79,056	39,528
29-0007	Comm Specialist 3 (E)	FT	X	XX	Fairbanks	9.0	**	Y	45,510	0	0	20,525	66,035	66,035
29-0008	Assistant Professor	FT	T	IT	Fairbanks	6.0	*	Y	41,263	0	0	12,709	53,972	
29-0009	Human Resources Technician 3	FT	C	XX	Fairbanks	6.0	**	Y	25,113	0	0	13,938	39,051	
29-0017	Professor	FT	T	IT	Fairbanks	7.0	**	Y	102,198	0	0	31,477	133,675	
29-0157	Administrative Professional 2	FT	X	XX	Fairbanks	8.0	**	Y	45,203	0	0	20,387	65,590	

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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
29-0200	IS Ops Technician 2	FT	C	XX	Kodiak	12.0		Y	47,355	0	0	26,282	73,637	
29-0206	Assistant Professor	FT	T	IT	Kodiak	2.0	*	Y	22,638	0	0	6,973	29,611	
29-0211	Professor	FT	T	IT	Fairbanks	2.0	*	Y	27,783	0	0	8,557	36,340	
29-0258	Assistant Professor	FT	T	IT	Juneau	4.0	*	Y	41,572	0	0	12,804	54,376	
29-0268	Professor	FT	T	IT	Juneau	9.0		Y	92,198	0	0	28,397	120,595	
29-0275	Associate Professor	FT	T	IT	Juneau	3.0	*	Y	28,915	0	0	8,906	37,821	
41-1102	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	40,852	0	0	12,582	53,434	42,747
42-0102	Research Asst Professor	FT	T	IT	Fairbanks	3.0	*	Y	33,128	0	0	10,203	43,331	
42-1102	Research Assoc Professor	FT	T	IT	Fairbanks	8.0	**	Y	81,496	0	0	25,101	106,597	26,649
42-1201	Distinguished Visiting Profess	FT	T	IT	Fairbanks	12.0		Y	106,090	0	0	32,676	138,766	138,766
42-1300	Professor	FT	N	XX	Fairbanks	8.0	**	Y	115,300	0	0	32,284	147,584	147,584
42-2104	Research Assoc Professor	FT	T	IT	Fairbanks	9.0	**	Y	69,252	0	0	21,330	90,582	
42-2106	Term Asst Professor	FT	T	IT	Fairbanks	2.0	*	Y	7,306	0	0	2,250	9,556	
42-2703	Administrative Professional 4	FT	X	XX	Fairbanks	12.0		Y	101,988	0	0	45,997	147,985	
42-2805	Admin Generalist 3	FT	C	XX	Fairbanks	3.0	*	Y	13,223	0	0	7,339	20,562	
42-3102	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	101,048	0	0	31,123	132,171	
42-4703	Library Professional 1 (E)	FT	X	XX	Fairbanks	6.0	**	Y	25,113	0	0	11,326	36,439	
42-4705	Library Professional 2	FT	X	XX	Fairbanks	6.0	**	Y	28,598	0	0	12,898	41,496	41,496
44-0100	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	98,578	0	0	30,362	128,940	
44-0101	Assistant Professor	FT	T	IT	Fairbanks	10.0	**	Y	113,601	0	0	34,989	148,590	
44-0702	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	82,820	0	0	37,352	120,172	
44-0704	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	67,798	0	0	30,577	98,375	
44-0707	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
44-0708	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	104,038	0	0	46,921	150,959	
44-0709	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	40,488	0	0	18,260	58,748	
44-0710	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	88,755	0	0	40,029	128,784	
44-0711	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	70,591	0	0	31,837	102,428	92,902
44-0712	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
44-0800	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	46,035	0	0	25,549	71,584	35,792
44-0801	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	85,280	0	0	38,461	123,741	
44-0802	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	52,891	0	0	23,854	76,745	
44-1700	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	90,503	0	0	40,817	131,320	

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: FY2017 Governor (12995)
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
44-1704	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	99,015	0	0	44,656	143,671	
44-1707	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	90,503	0	0	40,817	131,320	131,320
44-1708	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	92,337	0	0	41,644	133,981	
44-1709	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	78,734	0	0	35,509	114,243	
44-1710	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	82,785	0	0	37,336	120,121	
44-1801	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	56,711	0	0	31,475	88,186	
44-1802	IS Professional 1A	FT	C	XX	Fairbanks	12.0		Y	52,363	0	0	29,061	81,424	
45-0100	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	77,175	0	0	23,770	100,945	100,945
45-0106	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	77,690	0	0	23,929	101,619	
45-0109	Research Associate	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	
45-0114	Research Associate (Academic)	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
45-0203	Research Associate (Academic)	FT	T	IT	Fairbanks	12.0		Y	55,772	0	0	17,178	72,950	72,950
45-0500	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	53,342	0	0	29,178	82,520	
45-0501	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	58,573	0	0	32,039	90,612	
45-0502	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	12.0		Y	100	0	0	55	155	155
45-0700	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
45-0702	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	54,530	0	0	24,593	79,123	
45-0703	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	82,923	0	0	37,398	120,321	
45-0704	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	67,855	0	0	30,603	98,458	
45-0705	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	74,928	0	0	33,793	108,721	
45-0708	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	97,786	0	0	44,101	141,887	53,066
45-0709	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	73,390	0	0	33,099	106,489	
45-0713	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	31,878	0	0	14,377	46,255	
45-0800	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,873	0	0	22,130	62,003	
45-0802	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,668	0	0	22,016	61,684	61,684
45-0803	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	54,530	0	0	30,264	84,794	
45-0805	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,948	0	0	23,836	66,784	66,784
45-0807	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	40,898	0	0	22,698	63,596	
45-0808	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	25,113	0	0	13,938	39,051	
45-0809	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	62,013	0	0	34,417	96,430	
45-0810	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	54,428	0	0	30,208	84,636	
45-0811	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	58,425	0	0	32,426	90,851	
45-0814	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	67,855	0	0	37,660	105,515	
45-0815	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	59,040	0	0	32,767	91,807	

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: FY2017 Governor (12995)
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
45-0816	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	19,783	0	0	10,980	30,763	
45-0817	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	50,840	0	0	28,216	79,056	
45-0818	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,280	0	0	24,575	68,855	
45-0819	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	117
45-0820	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	49,610	0	0	27,534	77,144	77,144
45-0821	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	44,280	0	0	24,575	68,855	
45-0822	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	59,553	0	0	33,052	92,605	
45-0823	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,280	0	0	24,575	68,855	68,855
45-0824	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	44,280	0	0	24,575	68,855	
45-0827	Cook	FT	C	XX	Fairbanks	12.0		Y	29,418	0	0	16,327	45,745	
45-0828	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	51,968	0	0	28,842	80,810	80,810
45-0829	Research Technician 2	PT	C	XX	Fairbanks	6.0		Y	40,693	0	0	22,585	63,278	
45-0830	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	46,433	0	0	25,770	72,203	
45-0831	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	53,915	0	0	29,923	83,838	83,838
45-0832	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	47,765	0	0	26,510	74,275	
45-0833	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,305	0	0	25,144	70,449	
45-0834	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	48,380	0	0	26,851	75,231	
45-0837	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,258	0	0	21,788	61,046	
45-0838	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	60,885	0	0	27,459	88,344	
45-0839	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	61,398	0	0	34,076	95,474	
45-0840	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,303	0	0	27,363	76,666	64,399
45-0842	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
45-0843	Research Technician 2	PT	C	XX	Fairbanks	6.0		Y	49,815	0	0	27,647	77,462	
45-0847	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	75,031	0	0	41,642	116,673	
45-0848	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	40,693	0	0	18,353	59,046	
45-0849	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,256	0	0	24,007	67,263	
45-0851	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	45,100	0	0	25,031	70,131	
45-0852	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
45-1100	Research Professor	FT	T	IT	Anchorage	12.0		Y	114,836	0	0	35,369	150,205	
45-1104	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	108,251	0	0	33,341	141,592	
45-1105	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	68,738	0	0	21,171	89,909	89,909
45-1106	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	127,493	0	0	39,268	166,761	
45-1700	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	83,640	0	0	37,722	121,362	
45-1701	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	69,905	0	0	31,527	101,432	
45-1702	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	48,278	0	0	26,794	75,072	
45-1703	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	90,508	0	0	40,819	131,327	
45-1704	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	52,993	0	0	23,900	76,893	
45-1705	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	105,063	0	0	47,383	152,446	

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: FY2017 Governor (12995)
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
45-1706	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	86,203	0	0	38,878	125,081	
45-1707	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
45-1710	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	91,430	0	0	41,235	132,665	
45-1711	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	69,905	0	0	31,527	101,432	
45-1800	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,155	0	0	21,731	60,886	
45-1802	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	42,538	0	0	23,609	66,147	
45-1803	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	73,390	0	0	40,731	114,121	
45-1804	Admin Generalist 1	FT	C	XX	Fairbanks	9.0	**	Y	25,830	0	0	14,336	40,166	12,050
45-1805	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,303	0	0	27,363	76,666	76,666
45-1806	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	41,616	0	0	23,097	64,713	64,713
45-1807	Research Professional 1	FT	C	XX	Fairbanks	10.0	**	Y	48,688	0	0	27,022	75,710	
45-1808	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	34,850	0	0	19,342	54,192	
45-1809	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	64,473	0	0	35,783	100,256	85,218
45-1810	IS Net Technician 7	FT	C	XX	Fairbanks	12.0		Y	73,493	0	0	40,789	114,282	
45-1811	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	42,128	0	0	23,381	65,509	65,509
45-1812	Instructional Designer 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
45-1814	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	36,286	0	0	20,139	56,425	
45-1818	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	29,828	0	0	16,555	46,383	
45-2100	Research Asst Professor	PT	T	IT	Fairbanks	9.0		Y	4,939	0	0	1,521	6,460	
45-2101	Research Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	13
45-2102	Term Res Professor	FT	T	IT	Fairbanks	9.0		Y	36,427	0	0	11,220	47,647	38,118
45-2103	Research Assoc Professor	FT	T	IT	Fairbanks	7.0	**	Y	81,908	0	0	25,228	107,136	
45-2104	Research Assoc Professor	FT	T	IT	Fairbanks	8.0	**	Y	85,407	0	0	26,305	111,712	
45-2107	Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
45-2108	Research Associate (Academic)	FT	N	XX	Fairbanks	12.0		Y	100	0	0	28	128	28
45-2110	Research Asst Professor	FT	T	IT	Fairbanks	9.0	**	Y	87,671	0	0	27,003	114,674	
45-2111	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	88,083	0	0	27,130	115,213	
45-2112	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	
45-2113	Research Asst Professor	FT	T	IT	Fairbanks	7.0	**	Y	86,333	0	0	26,591	112,924	112,924
45-2114	Assistant Professor	FT	T	IT	Fairbanks	7.0	**	Y	94,771	0	0	29,189	123,960	
45-2115	Research Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
45-2205	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
45-2500	Maint Service Worker IV (MSW4)	FT	L	TC	Fairbanks	10.0	**	Y	37,955	0	0	20,761	58,716	
45-2700	Marine Engineering 5	FT	C	XX	Fairbanks	12.0		Y	97,478	0	0	54,100	151,578	
45-2701	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	83,640	0	0	37,722	121,362	121,362
45-2702	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	46,535	0	0	20,987	67,522	
45-2703	Fiscal Professional 3	FT	X	XX	Fairbanks	8.0	**	Y	59,553	0	0	26,858	86,411	

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: FY2017 Governor (12995)
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
45-2704	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	83,640	0	0	37,722	121,362	
45-2705	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	86,305	0	0	38,924	125,229	
45-2707	Research Professional 2	PT	X	XX	Fairbanks	9.0		Y	63,960	0	0	28,846	92,806	46,403
45-2708	Research Professional 4	FT	X	XX	Palmer	12.0		Y	62,730	0	0	28,291	91,021	
45-2709	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	69,700	0	0	31,435	101,135	
45-2710	Marine Deck 5	FT	C	XX	Fairbanks	12.0		Y	97,478	0	0	54,100	151,578	
45-2711	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	82,000	0	0	36,982	118,982	
45-2712	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
45-2714	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	86,100	0	0	38,831	124,931	
45-2717	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	33,825	0	0	15,255	49,080	
45-2718	Marine Engineering 6	FT	X	XX	Fairbanks	12.0		Y	134,788	0	0	60,789	195,577	
45-2719	Marine Deck 7	FT	X	XX	Fairbanks	12.0		Y	151,700	0	0	68,417	220,117	
45-2720	Marine Engineering 7	FT	X	XX	Fairbanks	12.0		Y	140,220	0	0	63,239	203,459	
45-2721	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	100,553	0	0	45,349	145,902	
45-2722	Marine Deck 6	FT	X	XX	Fairbanks	12.0		Y	137,043	0	0	61,806	198,849	198,849
45-2723	Marine Engineering 4	FT	C	XX	Fairbanks	12.0		Y	87,433	0	0	48,525	135,958	
45-2724	Marine Deck 4	FT	C	XX	Fairbanks	12.0		Y	81,488	0	0	45,226	126,714	
45-2725	Associate Professor	FT	C	XX	Fairbanks	12.0		Y	79,848	0	0	44,316	124,164	
45-2726	Marine Engineering 7	FT	X	XX	Fairbanks	12.0		Y	101,168	0	0	45,627	146,795	
45-2800	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	28,700	0	0	15,929	44,629	
45-2801	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
45-2802	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	34,235	0	0	19,000	53,235	53,235
45-2803	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	52,275	0	0	29,013	81,288	
45-2804	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	22,550	0	0	12,515	35,065	
45-2805	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	55,582	0	0	30,848	86,430	
45-2806	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,975	0	0	22,186	62,161	
45-2807	Marine Engineering 2	FT	C	XX	Fairbanks	12.0		Y	64,268	0	0	35,669	99,937	99,937
45-2810	Marine Engineering 2	FT	C	XX	Fairbanks	12.0		Y	64,268	0	0	35,669	99,937	99,937
45-2812	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,280	0	0	24,575	68,855	
45-2813	Research Technician 2	PT	C	XX	Fairbanks	12.0		Y	39,975	0	0	22,186	62,161	
45-2814	Research Technician 3	PT	C	XX	Fairbanks	12.0		Y	25,625	0	0	14,222	39,847	39,847
45-2815	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	54,018	0	0	29,980	83,998	
45-2816	Marine Deck 2	FT	C	XX	Fairbanks	12.0		Y	64,268	0	0	35,669	99,937	
45-2817	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	48,380	0	0	26,851	75,231	
45-2818	Marine Engineering 3	FT	C	XX	Fairbanks	12.0		Y	79,848	0	0	44,316	124,164	
45-2819	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	23,063	0	0	12,800	35,863	
45-2821	Marine Engineering 3	FT	C	XX	Fairbanks	12.0		Y	79,848	0	0	44,316	124,164	
45-2822	Admin Generalist 3	FT	C	XX	Fairbanks	8.0	**	Y	35,363	0	0	19,626	54,989	

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: FY2017 Governor (12995)
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
45-2824	Marine Deck 2	FT	C	XX	Fairbanks	12.0		Y	64,268	0	0	35,669	99,937	
45-2827	Marine Steward 2	FT	C	XX	Fairbanks	12.0		Y	62,935	0	0	34,929	97,864	97,864
45-2828	Marine Steward 1	FT	C	XX	Fairbanks	12.0		Y	59,245	0	0	32,881	92,126	92,126
45-2829	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	73,083	0	0	40,561	113,644	113,644
45-2831	Marine Deck 3	FT	C	XX	Fairbanks	12.0		Y	72,365	0	0	40,163	112,528	112,528
45-2832	Marine Deck 2	FT	C	XX	Fairbanks	12.0		Y	64,268	0	0	35,669	99,937	
45-2834	Marine Deck 3	FT	C	XX	Fairbanks	12.0		Y	72,365	0	0	40,163	112,528	
45-3100	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	101,048	0	0	31,123	132,171	6,609
45-3101	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	131
45-3102	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	75,220	0	0	23,168	98,388	98,388
45-3103	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	115
45-3104	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	94,153	0	0	28,999	123,152	
45-3106	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	114,836	0	0	35,369	150,205	37,551
45-3107	Research Asst Professor	FT	T	IT	Juneau	9.0		Y	101,768	0	0	31,345	133,113	
45-3108	Research Professor	FT	T	IT	Fairbanks	12.0		Y	143,546	0	0	44,212	187,758	
45-3109	Research Professor	FT	T	IT	Fairbanks	12.0		Y	68,017	0	0	20,949	88,966	22,242
45-3110	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	
45-3111	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	114,836	0	0	35,369	150,205	
45-3114	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	61,586	0	0	18,968	80,554	20,139
45-3115	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	107,582	0	0	33,135	140,717	
45-3119	Research Asst Professor	FT	T	IT	Palmer	9.0		Y	121,216	0	0	37,335	158,551	
45-3120	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	94,617	0	0	29,142	123,759	
45-3121	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	127,905	0	0	39,395	167,300	
45-3300	Research Assoc Professor	FT	N	XX	Fairbanks	12.0		Y	100	0	0	28	128	102
45-3600	Senior Administrator Director	FT	S	XX	Fairbanks	9.0		Y	142,800	0	0	39,984	182,784	
45-3601	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	107,200	0	0	30,016	137,216	
45-3700	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	72,058	0	0	32,498	104,556	
45-3702	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	58,118	0	0	26,211	84,329	84,329
45-3703	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	59,245	0	0	26,719	85,964	85,964
45-3704	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	75,748	0	0	34,162	109,910	21,982
45-3705	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	82,000	0	0	36,982	118,982	
45-3706	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	58,835	0	0	26,535	85,370	85,370
45-3707	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	75,748	0	0	34,162	109,910	
45-3708	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	39,463	0	0	17,798	57,261	28,631
45-3709	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	65,190	0	0	29,401	94,591	
45-3710	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	80,668	0	0	36,381	117,049	
45-3711	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	

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: FY2017 Governor (12995)
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
45-3712	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	72,058	0	0	32,498	104,556	
45-3713	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	62,730	0	0	28,291	91,021	
45-3714	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
45-3715	Research Professional 3	FT	X	XX	Fairbanks	9.0		Y	65,190	0	0	29,401	94,591	
45-3716	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	57,298	0	0	25,841	83,139	
45-3717	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
45-3718	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	138,991	0	0	62,685	201,676	
45-3719	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	63,960	0	0	28,846	92,806	
45-3721	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	69,803	0	0	31,481	101,284	
45-3800	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	54,018	0	0	29,980	83,998	83,998
45-3801	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	68,573	0	0	38,058	106,631	106,631
45-3802	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	27,060	0	0	15,018	42,078	
45-3803	Communications Specialist 3	FT	C	XX	Fairbanks	6.0	**	Y	38,130	0	0	21,162	59,292	
45-3805	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	45,613	0	0	25,315	70,928	
45-3806	Communications Specialist 3	FT	C	XX	Palmer	12.0		Y	100	0	0	56	156	156
45-3808	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	54,428	0	0	24,547	78,975	55,283
46-0100	Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	129,280	0	0	39,818	169,098	33,820
46-0101	Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	94,017	0	0	28,957	122,974	122,974
46-0102	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	92,676	0	0	28,544	121,220	121,220
46-0103	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100,548	0	0	30,969	131,517	
46-0105	Research Associate (Academic)	FT	N	XX	Fairbanks	9.0		Y	60,500	0	0	16,940	77,440	
46-0108	Research Associate (Academic)	FT	T	IT	Fairbanks	9.0		Y	66,305	0	0	20,422	86,727	86,727
46-0109	Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
46-0110	Research Asst Professor	FT	T	IT	Fairbanks	7.0	**	Y	94,845	0	0	29,212	124,057	124,057
46-0112	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	113,458	0	0	34,945	148,403	25,229
46-0113	Director (Academic-Faculty)	FT	N	XX	Fairbanks	12.0		Y	100	0	0	28	128	
46-0115	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	90,144	0	0	27,764	117,908	117,908
46-0116	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	89,088	0	0	27,439	116,527	
46-0117	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	88,041	0	0	27,117	115,158	
46-0118	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	102,842	0	0	31,675	134,517	
46-0121	Research Professor	PT	T	IT	Fairbanks	12.0		Y	127,043	0	0	39,129	166,172	
46-0122	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	90,449	0	0	27,858	118,307	118,307

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: FY2017 Governor (12995)
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
46-0123	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	87,363	0	0	26,908	114,271	
46-0124	Research Associate (Academic)	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	
46-0125	Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	115,347	0	0	35,527	150,874	150,874
46-0129	Research Asst Professor	PT	T	IT	Fairbanks	9.0		Y	140,971	0	0	43,419	184,390	
46-0130	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	106,732	0	0	32,873	139,605	139,605
46-0131	Research Professor	FT	T	IT	Fairbanks	9.0		Y	173,057	0	0	53,302	226,359	
46-0132	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
46-0200	Term Asst Professor	PT	T	IT	Fairbanks	12.0		Y	88,041	0	0	27,117	115,158	
46-0201	Research Associate (Academic)	FT	T	IT	Fairbanks	12.0		Y	60,385	0	0	18,599	78,984	
46-0500	Custodian (Cust)	FT	L	TC	Fairbanks	12.0		Y	21,443	0	0	11,729	33,172	33,172
46-0502	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	54,792	0	0	29,971	84,763	
46-0504	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	52,723	0	0	28,839	81,562	
46-0505	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	61,706	0	0	33,753	95,459	
46-0506	Crafts & Trades I (CT1)	PT	L	TC	Fairbanks	12.0		Y	100	0	0	55	155	
46-0600	Senior Administrator Officer	FT	S	XX	Fairbanks	12.0		Y	140,000	0	0	39,200	179,200	179,200
46-0601	Senior Administrator Director	FT	S	XX	Fairbanks	12.0		Y	100	0	0	28	128	
46-0700	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	67,798	0	0	30,577	98,375	
46-0701	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	92,337	0	0	41,644	133,981	
46-0702	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
46-0703	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,590	0	0	31,836	102,426	10,243
46-0704	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
46-0705	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	48,353	0	0	26,836	75,189	
46-0707	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	86,154	0	0	38,855	125,009	125,009
46-0708	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	63,896	0	0	28,817	92,713	
46-0709	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	126,961	0	0	57,259	184,220	
46-0711	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	79,524	0	0	35,865	115,389	
46-0712	IS Professional 5A	FT	X	XX	Fairbanks	9.0		Y	103,039	0	0	46,471	149,510	
46-0713	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	79,524	0	0	35,865	115,389	
46-0714	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	65,836	0	0	29,692	95,528	
46-0715	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	79,208	0	0	35,723	114,931	
46-0717	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	80,333	0	0	36,230	116,563	
46-0718	Research Professional 3	FT	X	XX	Palmer	12.0		Y	59,013	0	0	26,615	85,628	85,628
46-0719	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
46-0720	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	83,617	0	0	37,711	121,328	

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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
46-0721	Administrative Professional 4	FT	X	XX	Fairbanks	12.0		Y	86,986	0	0	39,231	126,217	126,217
46-0722	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	141,650	0	0	63,884	205,534	
46-0723	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	77,178	0	0	34,807	111,985	
46-0724	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	81,123	0	0	36,586	117,709	117,709
46-0726	IS Professional 6A	FT	X	XX	Fairbanks	12.0		Y	136,128	0	0	61,394	197,522	
46-0727	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	106,174	0	0	47,884	154,058	
46-0728	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	106,174	0	0	47,884	154,058	
46-0729	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	61,380	0	0	27,682	89,062	
46-0731	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	76,411	0	0	34,461	110,872	22,174
46-0732	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
46-0733	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	52,917	0	0	23,866	76,783	76,783
46-0734	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	102,016	0	0	46,009	148,025	
46-0735	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	74,172	0	0	33,452	107,624	
46-0736	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	116,109	0	0	52,365	168,474	
46-0737	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	75,686	0	0	34,134	109,820	
46-0738	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	112,676	0	0	50,817	163,493	163,493
46-0739	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	86,154	0	0	38,855	125,009	
46-0740	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	99,010	0	0	44,654	143,664	
46-0743	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	93,275	0	0	42,067	135,342	
46-0744	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	66,475	0	0	29,980	96,455	96,455
46-0745	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	65,154	0	0	29,384	94,538	
46-0746	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	90,504	0	0	40,817	131,321	
46-0747	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
46-0748	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	88,755	0	0	40,029	128,784	
46-0749	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	86,154	0	0	38,855	125,009	
46-0752	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	109,350	0	0	49,317	158,667	
46-0754	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	48,353	0	0	21,807	70,160	21,048
46-0755	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
46-0800	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	68,501	0	0	38,018	106,519	
46-0801	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,250	0	0	21,784	61,034	
46-0802	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	22,120	0	0	12,277	34,397	
46-0803	IS Professional 2	PT	C	XX	Fairbanks	12.0		Y	65,155	0	0	36,161	101,316	
46-0804	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,250	0	0	21,784	61,034	61,034
46-0806	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,478	0	0	25,795	72,273	
46-0807	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	68,501	0	0	30,894	99,395	

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: FY2017 Governor (12995)
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
46-0808	Communications Specialist 3	PT	C	XX	Fairbanks	6.0		Y	33,238	0	0	18,447	51,685	51,685
46-0809	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
46-0810	Broadcast/Media Technician 2	FT	C	XX	Dillingham	12.0		Y	34,816	0	0	19,323	54,139	
46-0811	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	45,562	0	0	25,287	70,849	
46-0812	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
46-0813	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	71,921	0	0	32,436	104,357	
46-0814	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	43,829	0	0	24,325	68,154	68,154
46-0815	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	77,968	0	0	43,272	121,240	
46-0816	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	87,860	0	0	39,625	127,485	
46-0817	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	29,219	0	0	16,217	45,436	
46-0818	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	46,035	0	0	25,549	71,584	
46-0819	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	44,239	0	0	24,553	68,792	
46-0820	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	65,154	0	0	36,160	101,314	
46-0821	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	55,583	0	0	30,849	86,432	
46-0822	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	55,582	0	0	30,848	86,430	
46-0823	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	67,158	0	0	37,273	104,431	
46-0824	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	53,961	0	0	29,948	83,909	
46-0825	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	54,494	0	0	30,244	84,738	
46-0827	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	55,582	0	0	25,067	80,649	
46-0828	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	91,420	0	0	41,230	132,650	66,325
46-0830	IS Professional 3A	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
46-0831	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	61,999	0	0	27,962	89,961	
46-0832	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
46-0834	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	57,842	0	0	32,102	89,944	
46-0836	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	60,805	0	0	33,747	94,552	
46-0837	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	67,798	0	0	37,628	105,426	
46-0838	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	70,591	0	0	39,178	109,769	
46-0839	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
46-0840	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	78,734	0	0	43,697	122,431	
46-0841	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	74,172	0	0	33,452	107,624	63,068
46-0842	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	69,183	0	0	38,397	107,580	
46-0843	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	77,178	0	0	42,834	120,012	
46-0844	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	80,333	0	0	44,585	124,918	
46-0845	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	57,266	0	0	25,827	83,093	83,093

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: FY2017 Governor (12995)
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
46-0846	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	61,998	0	0	34,409	96,407	
46-0848	Research Professional 2	FT	X	XX	Kodiak	12.0		Y	25,055	0	0	11,300	36,355	
46-0849	Research Technician 3	PT	C	XX	Fairbanks	12.0		Y	36,649	0	0	20,340	56,989	56,989
46-0850	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
46-1100	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	78,101	0	0	24,055	102,156	
46-1101	Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	124,716	0	0	38,413	163,129	83,196
46-1102	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
46-1103	Research Asst Professor	PT	T	IT	Fairbanks	6.0		Y	104,752	0	0	32,264	137,016	137,016
46-1105	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	129,397	0	0	39,854	169,251	50,775
46-1107	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	123,068	0	0	37,905	160,973	
46-1108	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	102,385	0	0	31,535	133,920	
46-1109	Research Professor	FT	T	IT	Fairbanks	12.0		Y	71,001	0	0	21,868	92,869	
46-1110	Research Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	
46-1112	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	108,148	0	0	33,310	141,458	141,458
46-1114	Research Professor	FT	T	IT	Fairbanks	9.0		Y	96,212	0	0	29,633	125,845	
46-1115	Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	124,715	0	0	38,412	163,127	
46-1116	Research Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
46-1117	Temporary Faculty Credit	FT	N	XX	Fairbanks	12.0		Y	105,100	0	0	29,428	134,528	134,528
46-1118	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	96,829	0	0	29,823	126,652	
46-1119	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	95,080	0	0	29,285	124,365	
46-1300	Research Professor	FT	N	XX	Fairbanks	12.0		Y	115,600	0	0	32,368	147,968	
46-1301	Research Professor	FT	N	XX	Fairbanks	12.0		Y	88,900	0	0	24,892	113,792	
46-1601	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	100	0	0	28	128	
46-1701	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	58,425	0	0	26,350	84,775	
46-1702	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	110,495	0	0	49,833	160,328	
46-1703	Fiscal Manager 1	FT	X	XX	Fairbanks	12.0		Y	87,023	0	0	39,247	126,270	
46-1704	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	95,152	0	0	42,914	138,066	
46-1705	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	53,198	0	0	23,992	77,190	
46-1706	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	57,810	0	0	32,085	89,895	
46-1707	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	75,031	0	0	33,839	108,870	
46-1708	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	79,540	0	0	35,873	115,413	115,413
46-1710	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,553	0	0	26,858	86,411	
46-1711	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	136,128	0	0	61,394	197,522	197,522
46-1712	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	107,197	0	0	48,346	155,543	
46-1713	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,270	0	0	27,182	87,452	65,589
46-1714	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	60,270	0	0	27,182	87,452	

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: FY2017 Governor (12995)
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
46-1715	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	92,337	0	0	41,644	133,981	
46-1716	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	76,363	0	0	34,440	110,803	
46-1717	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	63,257	0	0	28,529	91,786	82,607
46-1718	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	69,183	0	0	31,202	100,385	
46-1719	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	46,331	0	0	20,895	67,226	20,840
46-1721	Research Professional 2	PT	X	XX	Fairbanks	12.0		Y	52,890	0	0	23,853	76,743	
46-1800	Communications Specialist 2	FT	C	XX	Fairbanks	4.0	*	Y	15,170	0	0	8,419	23,589	
46-1802	Fiscal Professional 1	PT	C	XX	Fairbanks	6.0		Y	46,330	0	0	25,713	72,043	72,043
46-1803	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	56,683	0	0	31,459	88,142	
46-1804	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,510	0	0	25,258	70,768	
46-1805	Communications Specialist 4	PT	X	XX	Fairbanks	9.0		Y	32,595	0	0	14,700	47,295	
46-1807	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	56,683	0	0	31,459	88,142	22,036
46-1808	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,125	0	0	25,599	71,724	71,724
46-2102	Research Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	
46-2105	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	95,912	0	0	29,541	125,453	
46-2701	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	75,686	0	0	34,134	109,820	
46-2703	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	75,686	0	0	34,134	109,820	
46-2706	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
46-2708	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	66,475	0	0	29,980	96,455	
46-2709	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	85,259	0	0	38,452	123,711	
46-2710	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	96,090	0	0	43,337	139,427	
46-2718	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	96,760	0	0	43,639	140,399	
46-2721	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	93,334	0	0	42,094	135,428	
48-0100	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	
48-0803	Communications Specialist 2	PT	C	XX	Anchorage	6.0	**	Y	18,040	0	0	10,012	28,052	

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: FY2017 Governor (12995)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

	Total Positions	New	Deleted
Full Time Positions:	618	0	0
Part Time Positions:	31	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	649	0	0
Total Component Months:	7,218.0		

Total Salary Costs:	44,041,406
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	18,346,476
Total Postion Costs:	62,387,882
Plus Labor Pool Amounts:	22,225,869
Total Pre-Vacancy:	84,613,751
Minus Vacancy Adjustment of 4.00%:	3,384,551

Personal Services Line 100 (Post-Vacancy): 81,229,200

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	23,503,310	0	23,503,310	22,563,178
1003 General Fund Match	297,053	1,555,811	1,852,863	1,778,749
1004 General Fund Receipts	17,623,790	2,667,104	20,290,894	19,479,258
1007 Interagency Receipts	1,047,162	222,259	1,269,421	1,218,644
1048 University Restricted Receipts	16,270,937	17,780,695	34,051,632	32,689,567
1061 Capital Improvement Project Receipts	279,726	0	279,726	268,537
1174 UA Intra-Agency Transfers	3,365,904	0	3,365,904	3,231,268
Total UA Funding:	62,387,882	22,225,869	84,613,751	81,229,200

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	2,851,602	19.10%	544,656	3,396,258	3,260,408
Part Time Faculty	3,740,941	10.10%	377,835	4,118,776	3,954,025
PERS Overtime	2,790,475	55.50%	1,548,714	4,339,189	4,165,621
Students	6,190,728	0.00%	0	6,190,728	5,943,099
Temporary < 6 Mths Class/Apt	3,828,680	9.20%	352,239	4,180,919	4,013,682
Total Labor Pool Amounts:	19,402,426		2,823,443	22,225,869	21,336,834

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

Component: UAF Community and Technical College

Contribution to Department's Mission

The UAF Community and Technical College (CTC) is Alaska's quality choice for career and technical education, academic preparation and lifelong learning. CTC's core purpose is community-driven education built on values of academic excellence, integrity, student empowerment, innovation, flexibility and community collaboration.

Core Services

- Fulfills the University of Alaska Fairbanks (UAF) community college mission in the greater Fairbanks area, on northern military bases and in Delta Junction.
- Serves 35 percent of all UAF students and accounts for 20 percent of UAF student credit hours and 20 percent of all graduates.
- Offers more than 40 certificates, associate degrees and occupational endorsements in high-demand, high-growth fields through its facilities in nine locations.
- Partners with business industry, education and labor to develop programs attuned to current and emerging job and accreditation requirements, through active community engagement.
- Serves as a major partner with other community campuses in College of Rural and Community Development (CRCD) and across Alaska in coordinating delivery of statewide programs like allied health nursing, process technology, computer information systems and early childhood education.
- Provides a welcoming academic home to first-generation and nontraditional college students and those needing additional preparation for advanced degrees.
- Provides active partnerships with local school districts focusing on integrated career pathways aligning secondary and post-secondary offerings through Tech-Prep Interior Alaska Career Academy and shared offerings at Hutchison Institute of Technology.

Major Component Accomplishments in 2015

The Automotive Technology Certificate program received renewed accreditation from the National Automotive Technicians Foundation.

The Paralegal AAS program was re-approved by the American Bar Association.

The North American Process Technology Alliance (NAPTA) designated the CTC program as an "Endorsed College Program".

The UAF Community and Technical College aviation program hosted the state certification tests for Fairbanks International Airport fire rescue personnel. The state certification test included a simulated aircraft fire in which personnel responded as if in a real emergency.

Students Tomas Nichols and Kristoffer Nystrom have converted the high-pressure sodium light fixtures in the CTC parking garage in downtown Fairbanks to energy-efficient LED fixtures. The LED fixtures will reduce power consumption by at least 50 percent. The Review of Infrastructure, Sustainability and Energy Board funded the lighting project with UAF student fees.

Key Component Challenges

Identifying funding to complete construction at the Aviation Program Hangar for essential instructional components such as a paint booth and welding booth.

Securing a specialized facility designed for the delivery of emergency services programs, which 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 is essential for the long term support of CTC's Process Technology program. The 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.

Increasing the number of CTC degree completions.

Admission to the Dental Hygiene AAS program was suspended and the corresponding faculty position eliminated. This decision was made because of the high cost of the program; it could not be sustained after the substantial funding reductions and increases in fixed costs.

Vacant faculty positions in Developmental Math and Paramedicine will remain unfilled, reducing the number of course sections available in those subjects.

Significant Changes in Results to be Delivered in FY2017

None.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer Phone: (907) 450-8187 Fax: (907) 450-8181 E-mail: marizk@alaska.edu</p>

**UAF Community and Technical College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	70	70	Annual Salaries	4,435,231
Part-time	10	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,763,917
			Labor Pool(s)	4,645,957
			<i>Less 4.00% Vacancy Factor</i>	<i>(433,805)</i>
Totals	80	80	Total Personal Services	10,411,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	1	0	0	0	1
Admin Generalist 3	1	10	0	0	11
Admin Generalist 4	1	2	0	0	3
Admin Specialist 1	0	1	0	0	1
Admin Specialist 2	0	3	0	0	3
Admin Specialist 4	0	1	0	0	1
Administrative Management 1	1	0	0	0	1
Assistant Professor	0	13	0	0	13
Associate Dean/Faculty	0	1	0	0	1
Associate Professor	0	7	0	0	7
Communications Manager 2	0	1	0	0	1
Communications Specialist 4	0	1	0	0	1
Dean (Academic)	0	1	0	0	1
Fiscal Manager 2	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
IS Consultant 3A	0	1	0	0	1
IS Net Technician 6	0	2	0	0	2
Professor	0	2	0	0	2
Student Svcs Manager 2	0	1	0	0	1
Student Svcs Professional 1	1	0	0	0	1
Student Svcs Professional 2	0	1	0	0	1
Student Svcs Professional 4	0	1	0	0	1
Student Svcs Technician 3	0	1	0	0	1
Term Asst Professor	0	18	0	0	18
Training & Development 1	0	2	0	0	2
Training & Development 2	0	3	0	0	3
Totals	5	75	0	0	80

Component Detail All Funds
University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	9,917.7	10,284.2	10,284.2	10,411.3	10,411.3	0.0	0.0%
72000 Travel	91.6	125.2	125.2	98.5	98.5	0.0	0.0%
73000 Services	1,471.0	2,807.2	2,732.4	2,679.2	2,679.2	0.0	0.0%
74000 Commodities	983.4	926.8	926.8	966.5	966.5	0.0	0.0%
75000 Capital Outlay	586.7	20.0	20.0	71.8	71.8	0.0	0.0%
77000 Grants, Benefits	114.5	99.0	99.0	102.0	102.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,164.9	14,262.4	14,187.6	14,329.3	14,329.3	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	349.7	460.1	460.1	560.1	560.1	0.0	0.0%
1004Gen Fund (UGF)	6,135.6	6,068.3	5,993.5	5,713.7	5,713.7	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)	6,250.4	6,827.0	6,827.0	7,089.0	7,089.0	0.0	0.0%
1151VoTech Ed (DGF)	424.2	312.9	312.9	372.4	372.4	0.0	0.0%
1174UA I/A (Other)	5.0	394.7	394.7	394.7	394.7	0.0	0.0%
Unrestricted General (UGF)	6,135.6	6,068.3	5,993.5	5,713.7	5,713.7	0.0	0.0%
Designated General (DGF)	6,674.6	7,139.9	7,139.9	7,461.4	7,461.4	0.0	0.0%
Other Funds	5.0	594.1	594.1	594.1	594.1	0.0	0.0%
Federal Funds	349.7	460.1	460.1	560.1	560.1	0.0	0.0%
Positions:							
Permanent Full Time	78	69	69	70	70	0	0.0%
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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	14,262.4	10,284.2	125.2	2,807.2	926.8	20.0	99.0	0.0	69	10	0
1002 Fed Rcpts		460.1										
1004 Gen Fund		6,068.3										
1007 I/A Rcpts		199.4										
1048 Univ Rcpt		6,827.0										
1151 VoTech Ed		312.9										
1174 UA I/A		394.7										
Align Authority for Agency-wide Reduction												
	Unalloc	-74.8	0.0	0.0	-74.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-74.8										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus												
(18.1) Bristol Bay Campus												
(12.4) Chukchi Campus												
(69.4) College of Rural and Community Development												
(39.7) Cooperative Extension Service												
(1,559.2) Fairbanks Campus												
(238.6) Fairbanks Organized Research												
(22.0) Interior-Aleutians Campus												
(289.5) Juneau Campus												
(89.1) Kenai Peninsula College												
(31.2) Ketchikan Campus												
(32.5) Kodiak College												
(39.4) Kuskokwim Campus												
(63.2) Matanuska-Susitna College												
(19.2) Northwest Campus												
(320.6) Office of Information Technology												
(37.6) Prince William Sound College												
(41.5) Sitka Campus												
(11.5) Small Business Development Center												
(518.9) Statewide Services												
(37.2) Systemwide Education and Outreach												
(74.8) UAF Community and Technical College												
	Subtotal	14,187.6	10,284.2	125.2	2,732.4	926.8	20.0	99.0	0.0	69	10	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
1002 Fed Rcpts	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1002 Federal Receipts												
(100.0) College of Rural and Community Development												
(3,501.7) Cooperative Extension Service												
3,501.7 Fairbanks Campus												
302.0 Juneau Campus												
198.0 Sitka Campus												
(500.0) Systemwide Education and Outreach												
100.0 UAF Community and Technical College												
Transfer General Funds to Align Budgets With Anticipated Revenue												
1004 Gen Fund	Trout	-279.8	0.0	0.0	-279.8	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4 Anchorage Campus												
(75.6) Bristol Bay Campus												
(104.5) Budget Reductions/Additions - Systemwide												
(44.3) Chukchi Campus												
(821.8) College of Rural and Community Development												
(3,133.9) Cooperative Extension Service												
6,574.2 Fairbanks Campus												
(2,144.3) Fairbanks Organized Research												
(187.0) Interior-Aleutians Campus												
(488.5) Juneau Campus												
(94.4) Kenai Peninsula College												
(26.5) Ketchikan Campus												
(22.9) Kodiak College												
(291.6) Kuskokwim Campus												
(22.8) Matanuska-Susitna College												
(204.7) Northwest Campus												
763.8 Office of Information Technology												
(16.7) Prince William Sound College												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(95.9) Sitka Campus												
(40.7) Small Business Development Center												
533.2 Statewide Services												
127.3 Systemwide Education and Outreach												
(279.8) UAF Community and Technical College												
Transfer Positions Between Allocations and Inactive Position Inventory												
	Trin	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 FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		262.0										
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
262.0	UAF Community and Technical College											
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trin	59.5	0.0	0.0	59.5	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	59.5										
Transfers between allocations deemed necessary for FY2016.												
1151 Technical Vocational Education Program Account												
307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	127.1	-26.7	-194.9	39.7	51.8	3.0	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 FY2016.												
Subtotal		14,329.3	10,411.3	98.5	2,679.2	966.5	71.8	102.0	0.0	70	10	0
*****		***** Changes From FY2016 Management Plan To FY2017 Governor *****										*****
Totals		14,329.3	10,411.3	98.5	2,679.2	966.5	71.8	102.0	0.0	70	10	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	74,052	0	0	23,697	97,749	32,257
20-0582	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	59,040	0	0	32,767	91,807	91,807
20-1581	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	51,865	0	0	28,785	80,650	80,650
20-1821	IS Consultant 3A	FT	X	XX	Fairbanks	12.0		Y	33,620	0	0	15,163	48,783	44,246
20-2095	Assistant Professor	FT	K	AA	Fairbanks	12.0		Y	100	0	0	32	132	66
20-4546	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	57,630	0	0	18,442	76,072	60,858
20-9941	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	40,795	0	0	22,641	63,436	63,436
21-0271	Student Svcs Professional 2	FT	C	XX	Fairbanks	6.0	**	Y	22,345	0	0	12,401	34,746	34,746
21-1371	Research Professional 2	FT	X	XX	Fairbanks	1.0	*	Y	2,973	0	0	1,341	4,314	4,314
21-6275	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,768	0	0	24,291	68,059	68,059
24-0701	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	57,196	0	0	25,795	82,991	66,393
24-0702	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	125
24-0703	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	44,692	0	0	24,804	69,496	69,496
24-0704	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	58,425	0	0	32,426	90,851	90,851
24-0811	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	46,945	0	0	26,054	72,999	
24-0813	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	64,260	0	0	20,563	84,823	84,823
24-0820	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	59,040	0	0	32,767	91,807	91,807
24-0821	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	52,890	0	0	23,853	76,743	76,743
24-0822	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	51,865	0	0	28,785	80,650	80,650
24-0853	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,286	0	0	20,139	56,425	
24-0854	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	66,524	0	0	30,002	96,526	
24-0855	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	32	132	
24-0980	Student Svcs Professional 4	FT	X	XX	Fairbanks	12.0		Y	67,138	0	0	30,279	97,417	
24-0981	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	37,413	0	0	20,764	58,177	
24-0983	Assistant Professor	FT	N	XX	Fairbanks	5.0	**	Y	50,500	0	0	14,140	64,640	
24-2845	Associate Dean/Faculty	FT	N	XX	Fairbanks	9.0		Y	112,200	0	0	31,416	143,616	143,616
24-7990	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	96,084	0	0	30,747	126,831	
24-8041	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	62,628	0	0	28,245	90,873	90,873
25-1201	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	77,928	0	0	24,937	102,865	
27-0692	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	83,844	0	0	26,830	110,674	110,674
28-0504	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
28-0505	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	50,840	0	0	28,216	79,056	36,540
28-0506	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	66,402	0	0	21,249	87,651	87,651
28-0509	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	51,455	0	0	28,558	80,013	36,982
28-0510	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	73,236	0	0	23,436	96,672	44,682
28-0511	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	62,013	0	0	34,417	96,430	96,430
28-0512	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	85,986	0	0	27,516	113,502	113,502

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: FY2017 Governor (12995)
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	79,254	0	0	25,361	104,615	104,615
28-0515	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	48,380	0	0	26,851	75,231	75,231
28-0520	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	40,694	0	0	22,585	63,279	29,248
28-0532	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	67,753	0	0	30,557	98,310	72,553
28-0535	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	43,050	0	0	23,893	66,943	66,943
28-0537	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	53,915	0	0	29,923	83,838	83,838
28-0545	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	81,600	0	0	26,112	107,712	
28-0546	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	79,560	0	0	25,459	105,019	105,019
28-0549	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	53,915	0	0	29,923	83,838	
28-0552	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	66,300	0	0	21,216	87,516	87,516
28-0563	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,286	0	0	20,139	56,425	56,425
28-0566	Training & Development 1	PT	C	XX	Fairbanks	12.0		Y	42,538	0	0	23,609	66,147	66,147
28-0567	Dean (Academic)	FT	S	XX	Fairbanks	12.0		Y	141,500	0	0	39,620	181,120	181,120
28-0573	Assistant Professor	PT	K	AA	Fairbanks	9.0		Y	64,464	0	0	20,628	85,092	85,092
28-0574	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	92,208	0	0	29,507	121,715	121,715
28-0575	Associate Professor	PT	K	AA	Fairbanks	9.0		Y	78,846	0	0	25,231	104,077	104,077
28-0576	Admin Specialist 1	PT	C	XX	Fairbanks	12.0		Y	47,048	0	0	26,112	73,160	53,992
28-0577	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	96,043	0	0	43,315	139,358	139,358
28-0591	Professor	FT	K	AA	Fairbanks	9.0		Y	83,130	0	0	26,602	109,732	80,982
28-0595	Admin Generalist 1	PT	C	XX	Anchorage	12.0		Y	27,470	0	0	15,246	42,716	31,524
28-9997	Associate Professor	PT	K	AA	Fairbanks	9.0		Y	100	0	0	32	132	132
48-8000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	66,606	0	0	21,314	87,920	87,920
48-8002	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	61,506	0	0	19,682	81,188	40,594
48-8003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	32	132	132
48-8004	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	62,526	0	0	20,008	82,534	82,534
48-8005	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	71,298	0	0	22,815	94,113	47,057
48-8006	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	74,358	0	0	23,795	98,153	98,153
48-8007	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	69,360	0	0	22,195	91,555	91,555
48-8008	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	71,400	0	0	22,848	94,248	31,102
48-8009	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	64,260	0	0	20,563	84,823	27,992
48-8010	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	44,280	0	0	24,575	68,855	68,855
48-8012	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	73,236	0	0	23,436	96,672	64,770
48-8013	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	32	132	132
48-8014	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	67,218	0	0	21,510	88,728	
48-8015	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	59,160	0	0	18,931	78,091	78,091
48-8016	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	65,586	0	0	20,988	86,574	86,574
48-8017	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	61,200	0	0	19,584	80,784	
48-8019	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	67,320	0	0	21,542	88,862	88,862

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: FY2017 Governor (12995)
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
48-8020	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	52,326	0	0	16,744	69,070	69,070
48-8021	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	33,660	0	0	10,771	44,431	44,431
48-8201	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	62,118	0	0	19,878	81,996	
48-8801	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	36,593	0	0	20,309	56,902	
48-8803	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	44,588	0	0	24,746	69,334	69,334
48-8804	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	70	0	0	4,435,231
Part Time Positions:	10	0	0	Total COLA: 0
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	80	0	0	Total Benefits: 1,763,917
Total Component Months:	831.0			Total Position Costs: 6,199,148
				Plus Labor Pool Amounts: 4,645,956
				Total Pre-Vacancy: 10,845,104
				Minus Vacancy Adjustment of 4.00%: 433,805
				Personal Services Line 100 (Post-Vacancy): 10,411,299

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	113,122	232,298	345,420	331,603
1004 General Fund Receipts	4,424,960	1,393,787	5,818,747	5,585,997
1007 Interagency Receipts	100,154	0	100,154	96,148
1048 University Restricted Receipts	1,560,912	3,019,872	4,580,784	4,397,552
Total UA Funding:	6,199,148	4,645,957	10,845,105	10,411,300

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	198,483	19.10%	37,910	236,393	226,938
Part Time Faculty	2,030,289	10.10%	205,059	2,235,348	2,145,934
PERS Overtime	887,168	55.50%	492,378	1,379,546	1,324,364
Students	467,814	0.00%	0	467,814	449,101
Temporary < 6 Mths Class/Apt	299,318	9.20%	27,537	326,855	313,781
Total Labor Pool Amounts:	3,883,072		762,885	4,645,957	4,460,118

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

See Fairbanks Campus

Major Component Accomplishments in 2015

See Fairbanks Campus

Key Component Challenges

See Fairbanks Campus

Significant Changes in Results to be Delivered in FY2017

See Fairbanks Campus

Statutory and Regulatory Authority

See Fairbanks Campus

Contact Information

Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer
Phone: (907) 450-8187
Fax: (907) 450-8181
E-mail: marizk@alaska.edu

Cooperative Extension Service Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Labor Pool(s)	0
			<i>Less % Vacancy Factor</i>	()
Totals	0	0	Total Personal Services	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	6,804.6	7,608.7	7,608.7	0.0	0.0	0.0	0.0%
72000 Travel	458.5	533.6	533.6	0.0	0.0	0.0	0.0%
73000 Services	807.4	2,243.6	2,203.9	0.0	0.0	0.0	0.0%
74000 Commodities	394.2	251.9	251.9	0.0	0.0	0.0	0.0%
75000 Capital Outlay	12.9	77.5	77.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1.2	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,478.8	10,715.3	10,675.6	0.0	0.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	2,612.4	3,501.7	3,501.7	0.0	0.0	0.0	0.0%
1003G/F Match (UGF)	1,305.8	1,305.8	1,305.8	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	3,037.8	3,173.6	3,133.9	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	193.2	468.0	468.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	1,320.5	2,236.5	2,236.5	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	9.1	29.7	29.7	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	4,343.6	4,479.4	4,439.7	0.0	0.0	0.0	0.0%
Designated General (DGF)	1,320.5	2,236.5	2,236.5	0.0	0.0	0.0	0.0%
Other Funds	202.3	497.7	497.7	0.0	0.0	0.0	0.0%
Federal Funds	2,612.4	3,501.7	3,501.7	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	75	71	71	0	0	0	0.0%
Permanent Part Time	23	23	23	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	10,715.3	7,608.7	533.6	2,243.6	251.9	77.5	0.0	0.0	71	23	0
1002 Fed Rcpts		3,501.7										
1003 G/F Match		1,305.8										
1004 Gen Fund		3,173.6										
1007 I/A Rcpts		468.0										
1048 Univ Rcpt		2,236.5										
1174 UA I/A		29.7										
Align Authority for Agency-wide Reduction												
	Unalloc	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.7										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus												
(18.1) Bristol Bay Campus												
(12.4) Chukchi Campus												
(69.4) College of Rural and Community Development												
(39.7) Cooperative Extension Service												
(1,559.2) Fairbanks Campus												
(238.6) Fairbanks Organized Research												
(22.0) Interior-Aleutians Campus												
(289.5) Juneau Campus												
(89.1) Kenai Peninsula College												
(31.2) Ketchikan Campus												
(32.5) Kodiak College												
(39.4) Kuskokwim Campus												
(63.2) Matanuska-Susitna College												
(19.2) Northwest Campus												
(320.6) Office of Information Technology												
(37.6) Prince William Sound College												
(41.5) Sitka Campus												
(11.5) Small Business Development Center												
(518.9) Statewide Services												
(37.2) Systemwide Education and Outreach												
(74.8) UAF Community and Technical College												
	Subtotal	10,675.6	7,608.7	533.6	2,203.9	251.9	77.5	0.0	0.0	71	23	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer General Fund Match to Align Budgets With Anticipated Revenue												
1003 G/F Match	Trout	-1,305.8	0.0	0.0	-1,305.8	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1003 General Fund - Match												
(1,305.8) Cooperative Extension Service												
1,305.8 Fairbanks Campus												
Transfer General Funds to Align Budgets With Anticipated Revenue												
1004 Gen Fund	Trout	-3,133.9	0.0	0.0	-3,133.9	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trout	-468.0	0.0	0.0	-468.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-468.0										
Transfers between allocations deemed necessary for FY2016.												
1007 Inter-Agency Receipts												
1,000.0	Anchorage Campus											
(468.0)	Cooperative Extension Service											
468.0	Fairbanks Campus											
(1,000.0)	Fairbanks Organized Research											
(29.4)	Office of Information Technology											
(265.3)	Statewide Services											
294.7	Systemwide Education and Outreach											
Transfer Positions Between Allocations and Inactive Position Inventory												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70	-22	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trout	-2,236.5	0.0	0.0	-2,236.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-2,236.5										
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											

Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue

1174 UA I/A	Trout	-29.7	0.0	0.0	-29.7	0.0	0.0	0.0	0.0	0	0	0
-------------	-------	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

Transfers between allocations deemed necessary for FY2016.

1174 UA Intra-Agency Transfers

10.0	Anchorage Campus
(29.7)	Cooperative Extension Service
29.7	Fairbanks Campus
(10.0)	Prince William Sound College

Align Authority with Anticipated Expenditures

LIT	0.0	-7,608.7	-533.6	8,471.7	-251.9	-77.5	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 FY2016.

Delete 2 Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	----	----	---

Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska.

Statewide Services: 9 PCNs
 Office of Information Technology: 3 PCNs
 Systemwide Education & Outreach: 2 PCNs
 Anchorage Campus: 30 PCNs
 Fairbanks Campus: 30 PCNs

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Fairbanks Organized Research: 18 PCNs Cooperative Extension Service: 2 PCNs Juneau Campus: 7 PCNs Ketchikan Campus: 6 PCNs Sitka Campus: 6 PCNs												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
1002 Fed Rcpts	Trout	-3,501.7	0.0	0.0	-3,501.7	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1002 Federal Receipts												
(100.0) College of Rural and Community Development												
(3,501.7) Cooperative Extension Service												
3,501.7 Fairbanks Campus												
302.0 Juneau Campus												
198.0 Sitka Campus												
(500.0) Systemwide Education and Outreach												
100.0 UAF Community and Technical College												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		Changes From FY2016 Management Plan To FY2017 Governor									*****	
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

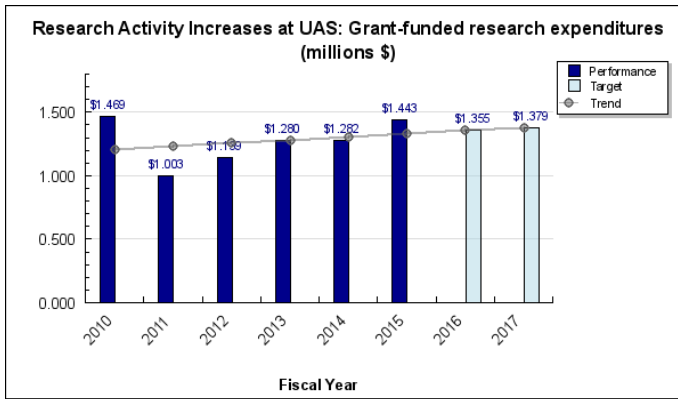
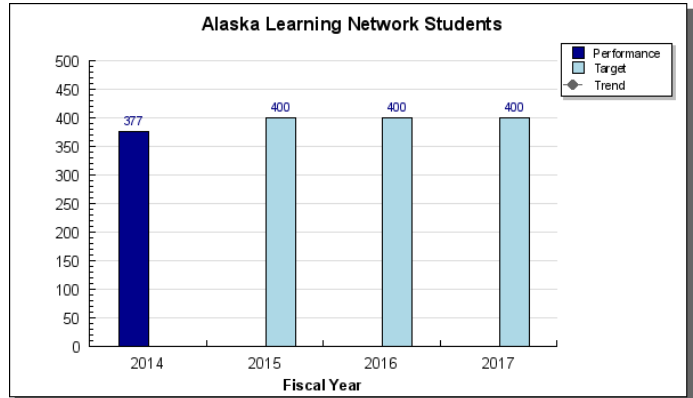
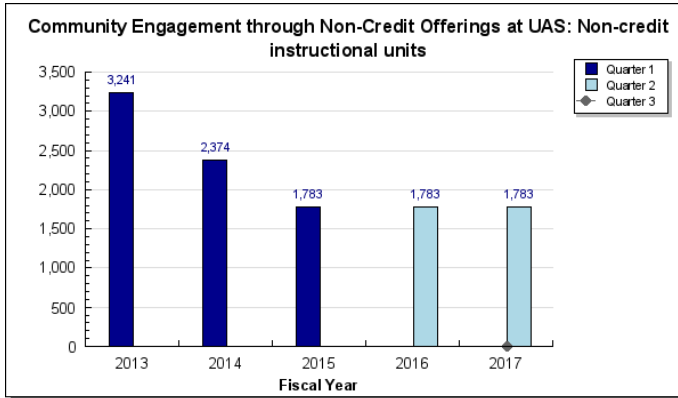
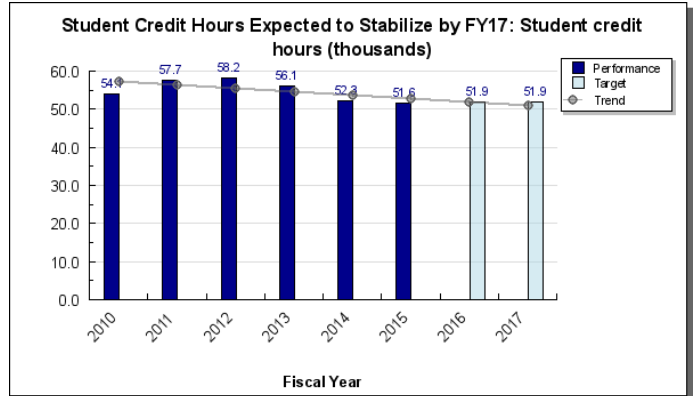
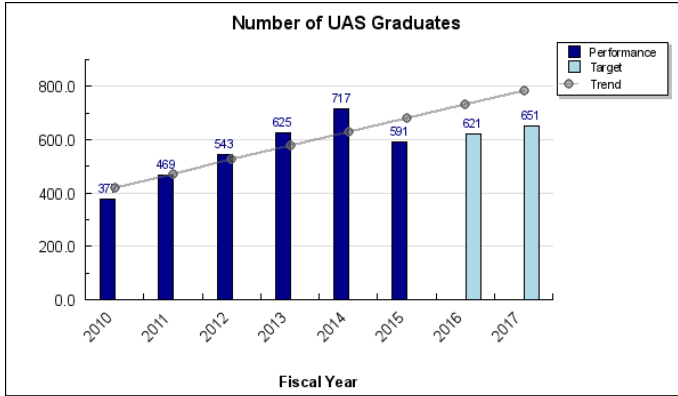
University of Alaska Southeast Results Delivery Unit

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

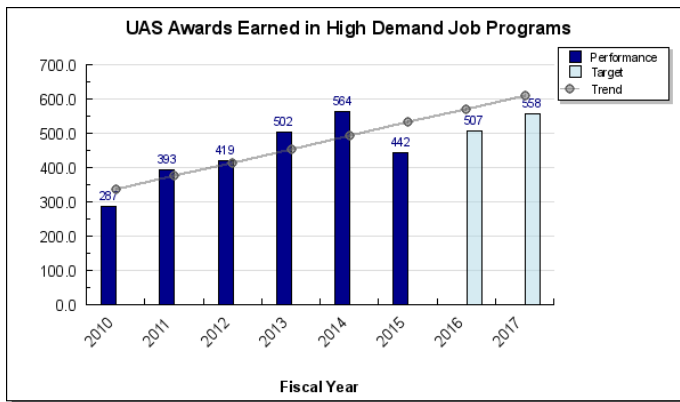
- STUDENT SUCCESS. Students are provided ready access to educational opportunities.
- -- Students are prepared for continued success at university study.

- -- 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.

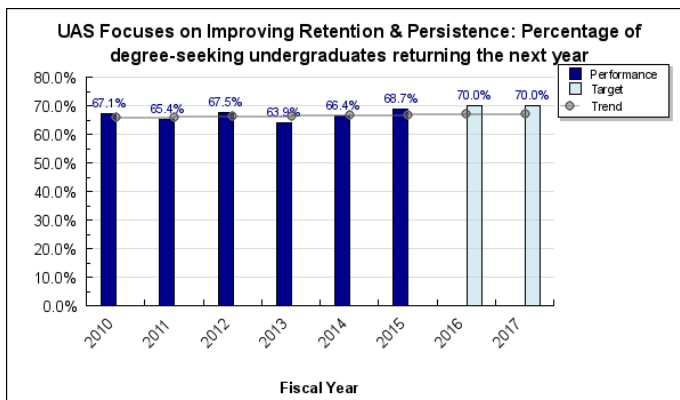
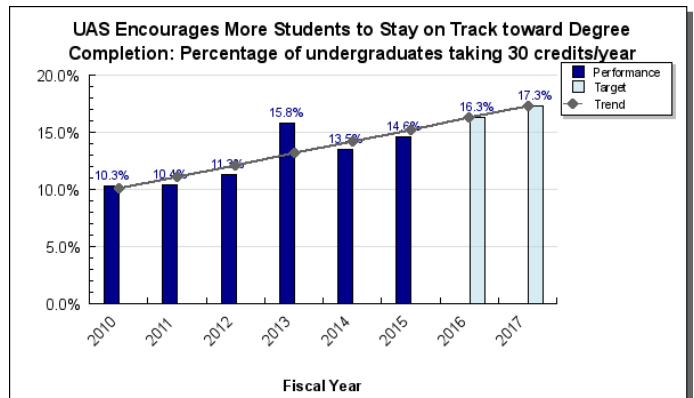
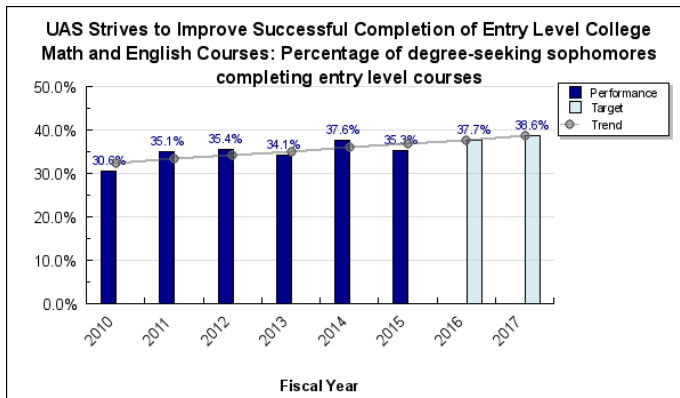
Measures by Core Service

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

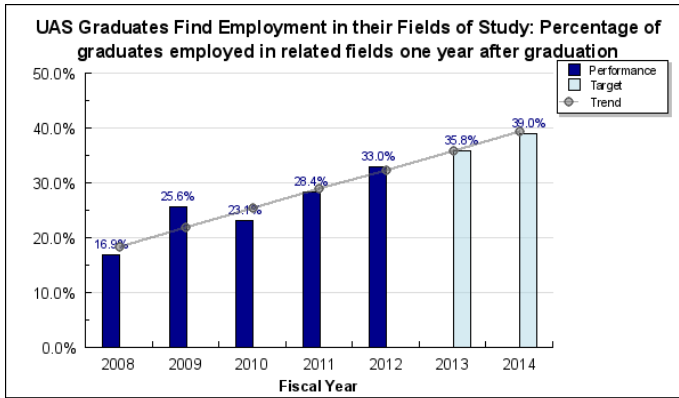
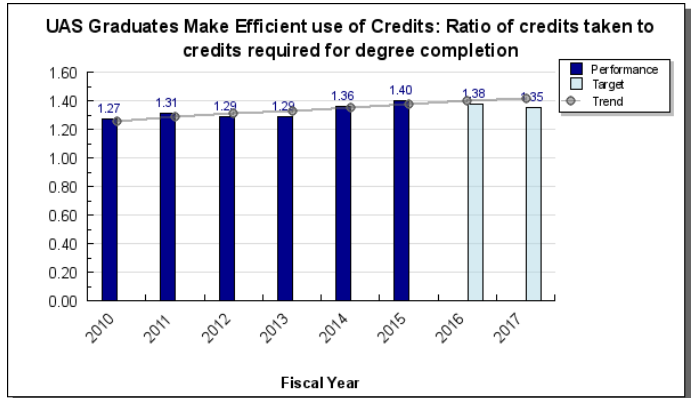
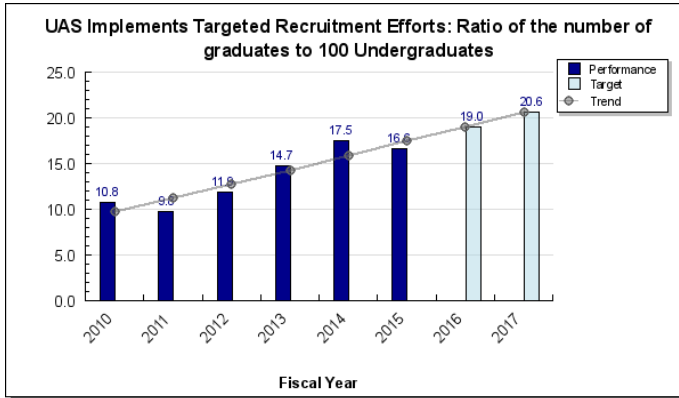
1. STUDENT SUCCESS. Students are provided ready access to educational opportunities.



2. -- Students are prepared for continued success at university study.

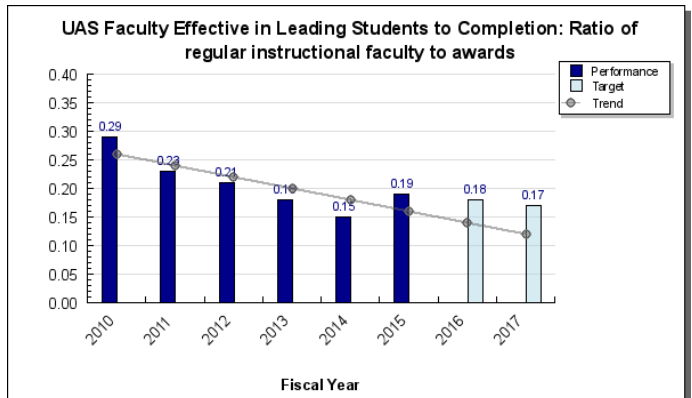
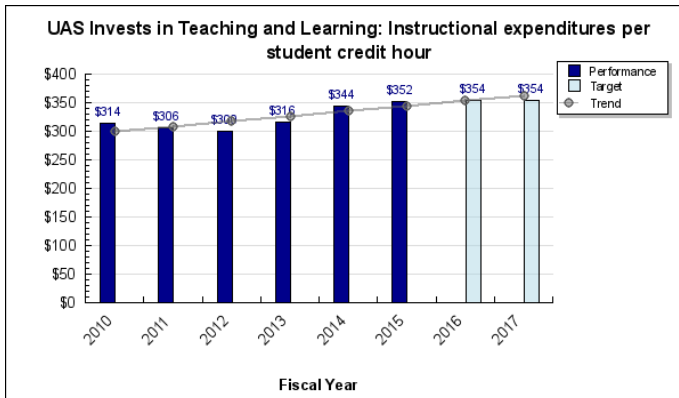


3. -- Students successfully complete educational goals.

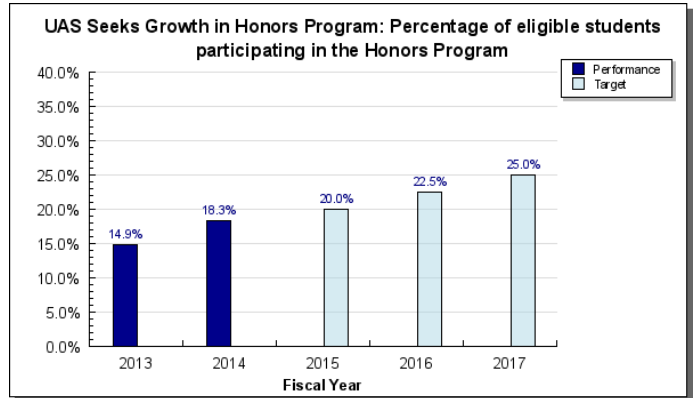
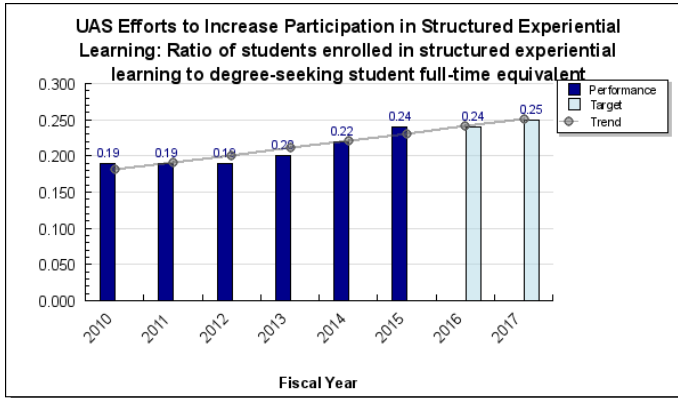


4. TEACHING AND LEARNING.

-- Students are provided a broad range of programs and services, ranging from community college-level to graduate level.

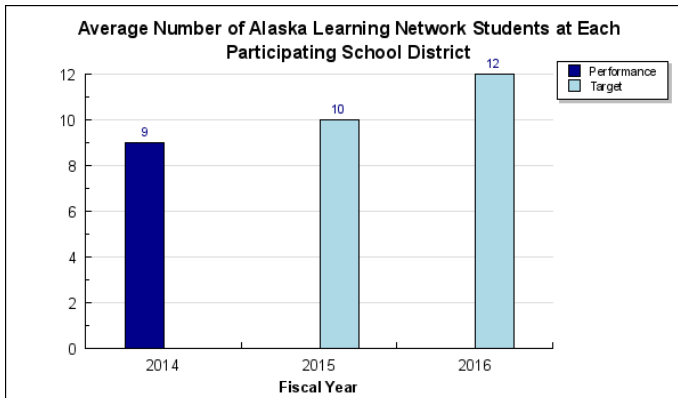
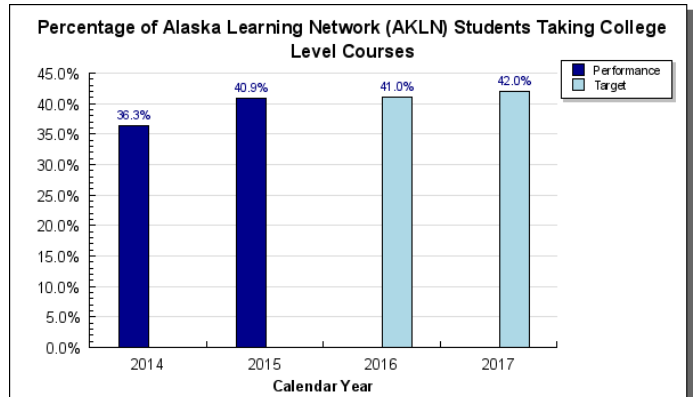
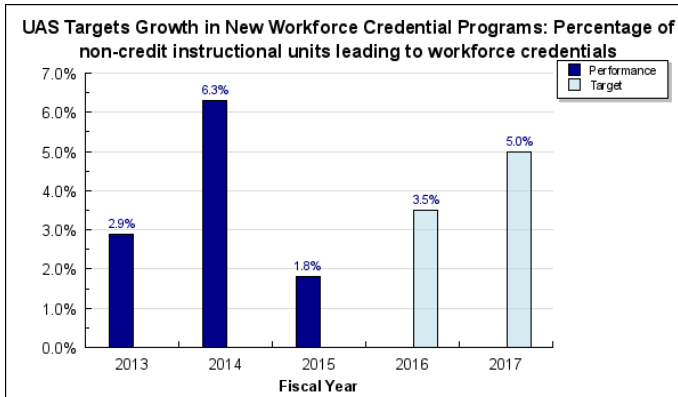


5. -- Students demonstrate academic excellence in learning.

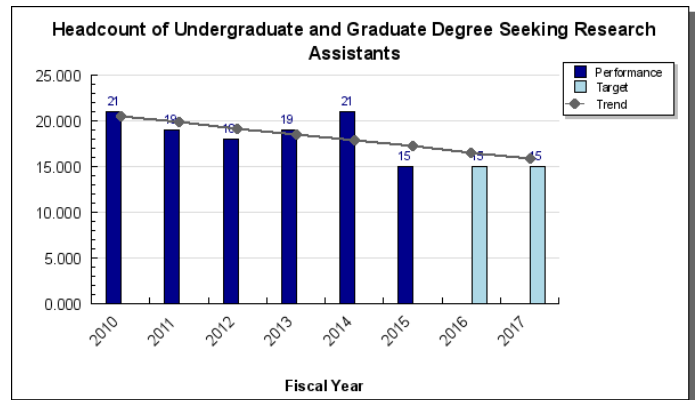
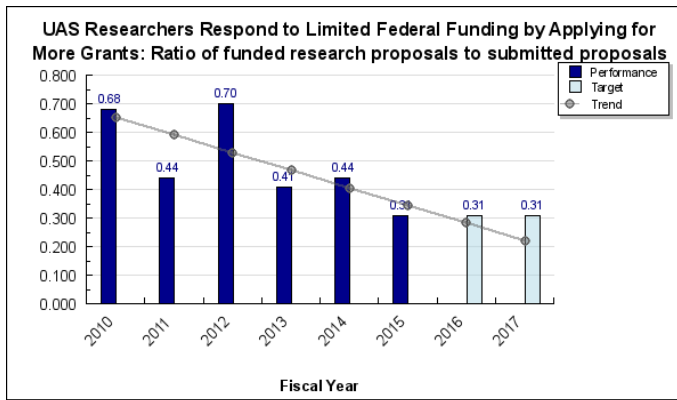


6. COMMUNITY ENGAGEMENT.

-- 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 2015

Core Theme 1: Student Success

- Awarded 591 degrees and certificates in FY2015 (+91% from FY2009).
- Increased the number of high demand job program degrees awarded by 86% over FY2009; 75% of UAS graduates earned degrees that are associated with high demand job categories.
- Implemented partnerships with Vigor Alaska and the Alaska Marine Highway to offer the Maritime and Multi-Skilled Worker program to prepare students in the maritime, construction, and mining sectors.
- UAS students obtained employment in fields related to their training at a higher rate than the national average.
- Renewed an agreement with the Alaska Native Science & Engineering Program (ANSEP) to collaborate on UAS student mentoring and advising for undergraduate science, technology, engineering, and mathematics programs.
- Increased the number of participants in the UAS Honors Program, providing high-achieving students personalized academic advising and mentoring.

Core Theme 2: Teaching & Learning

- Provided students increased access to academic programs via e-Learning/distance-delivery.
- Increased student retention rates from 66% in FY2014 to 69% in FY2015.
- Secured external funding to support implementation of a joint UAS/UAF Biology-Fisheries degree program.
- Increased regional technical preparatory (Tech Prep) course enrollment by 168% providing more opportunities for students to enter into career pathways from secondary to post-secondary education.
- Partnered with the Alaska Learning Network to provide Tech Prep mining classes statewide.
- Developed new and improved student advising services.
- Developed additional tools to help distance students succeed in the online digital environment.
- Developed a new e-Learning Management Information Systems (MIS) emphasis for the Bachelor of Business Administration degree enabling students to participate in the program from anywhere in Alaska.
- Developed an ambitious plan for revitalizing teacher education in Alaska through aligning curriculums across University of Alaska campuses, revising curriculum and clinical experiences to reflect more rigorous standards, and expanding the number of Alaska-trained teachers available for employment with local school districts.

Core Theme 3: Community Engagement

- Partnered with Tlingit-Haida Central Council on expanding the Volunteer Income Tax Assistance (VITA) program (which provides free tax preparation services to low income citizens) to serve several additional Southeast Alaska communities.
- Collaborated with the State Thrift organization in development of a Financial Services Occupational Endorsement to provide training and skills necessary for this industry.
- Partnered with Sealaska Heritage Institute on a major grant proposal to support preservation and enhancement of Northwest Coast Arts at UAS and in communities throughout Southeast Alaska.

Core Theme 4: Research & Creative Expression

- Developed a research partnership with Premium Oceanic LLC to underwrite UAS research efforts for culturing seaweeds, locating suitable markets, and creating new economic opportunities for small towns and villages in Southeast Alaska.
- Secured two new community development project grants for applied research on the economics and ecology of yellow cedar salvage logging.
- Collaborated with UAA and UAF faculty and secured a major five-year National Institute of Health (NIH)-funded statewide partnership grant for the Institutional Development Award Network of Biomedical Research and Excellence (INBRE).
- Secured a NIH-funded Building Infrastructure Leading to Diversity (BUILD) grant award for the Alaska Biomedical Learning and Student Training (BLaST) program.
- 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.
- Awarded 8 Undergraduate Research Awards and held 5th annual student undergraduate research symposium.

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, in particular the needs of the mining, fisheries, maritime, and healthcare industries where recruiting and maintaining a skilled, locally-based workforce is particularly difficult.
- UAS is challenged to retain its students through to graduation. Several situations contribute to this situation: 1) the small number of faculty makes it difficult to offer sufficient frequency and breadth of upper division courses, 2) heavy reliance on temporary (adjunct) faculty creates uncertainty for scheduling, and 3) 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 growth in recent years of large, for-profit online universities, UAS is challenged to define its market niche and compete for online students, while continuing to keep its focus on the unique needs of Alaskan students.
- A small number of faculty are responsible for maintaining a wide variety of rigorous academic programs, especially in the career and technical disciplines where faculty are particularly challenged due to the need for specialized knowledge, skills, instructional methods, equipment, and facilities. The acquisition of skilled 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.
- The high cost of living and lack of affordable housing in the Southeast region makes it difficult to recruit and retain qualified faculty and staff.
- 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's 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 FY2017

The budget pressures in FY2015 and FY2016 combined with anticipated reductions in FY2017 have resulted in the most significant budget reductions UAS has experienced in decades. In response, UAS has sought to preserve the quality of academic programs by focusing on reducing administrative costs, debt services, and energy consumption while also consolidating space and implementing other efficiency measures. Even with these measures, UAS has had to make difficult choices, including the elimination of multiple degree programs through the process of program review, and the ever increasing financial pressures have resulted in greater-than-planned increases to tuition.

Factoring in the impact of the FY2017 budget, UAS anticipates an overall workforce reduction of at least 10%, and many other positions continue with reduced contracts or are subject to furloughs. Travel and other non-personnel services budgets have been significantly reduced. Support services such as the Juneau Campus Bookstore have been closed, and other services have been reduced, especially during summer months.

Contact Information
<p>Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer Phone: (907) 450-8187 Fax: (907) 450-8181 E-mail: marizk@alaska.edu</p>

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

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Juneau Campus	33,873.8	1,953.4	3,698.8	39,526.0	37,487.1	2,104.4	4,172.0	43,763.5	37,487.1	2,104.4	4,172.0	43,763.5
Ketchikan Campus	4,139.4	0.0	932.0	5,071.4	4,509.4	171.7	850.0	5,531.1	4,509.4	171.7	850.0	5,531.1
Sitka Campus	5,972.2	8.1	1,580.9	7,561.2	6,645.7	227.1	1,355.2	8,228.0	6,645.7	227.1	1,355.2	8,228.0
Totals	43,985.4	1,961.5	6,211.7	52,158.6	48,642.2	2,503.2	6,377.2	57,522.6	48,642.2	2,503.2	6,377.2	57,522.6

University of Alaska Southeast
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2016 Management Plan	27,152.6	21,489.6	2,503.2	6,377.2	57,522.6
FY2017 Governor	27,152.6	21,489.6	2,503.2	6,377.2	57,522.6

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 and those with families. In addition to campus-based housing, students enjoy meal service, and a rich array of student life activities.
- Juneau offers graduate degrees in 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 2015

- Developed an accelerated developmental English course, which readies under-prepared students for college-level composition in one semester, thus increasing the likelihood of their retention and student success.
- Increased regional preparatory technical education (Tech Prep) course enrollment 168% thereby providing more opportunities for students to enter into career pathways from secondary to post-secondary education.
- Partnered with the Juneau Construction Academy to provide noncredit classes in Construction Safety Training and Welding.
- Partnered with the Juneau School District and Juneau Housing Trust to teach construction technology through building of a tiny house from scratch in one academic year.
- Secured another three-year donation from Hecla Greens Creek to fund the Mining Career Pathway program.
- Used the Academic Program Review process to strengthen programs in Health Information Management, Healthcare Privacy and Security, Social Science, Art, Secondary Education, and Mathematics Education.
- UAS student won the prestigious Pi Mu Epsilon award from the Mathematics Association of America.

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:

- Improving scheduling of courses to better meet student needs within the restrictions of a limited amount of existing office, classroom, and laboratory space.
- Ensuring long-term viability of the mine training program, in the face of uncertain funding.
- Meeting new federal teacher education program provider accreditation standards several of which are contradictory to Alaska state law and/or require admission standards that will disqualify many Alaska students.

Significant Changes in Results to be Delivered in FY2017

The budget pressures in FY2015 and FY2016 combined with anticipated reductions in FY2017 have resulted in the most significant budget reductions UAS has experienced in decades. In response, UAS has sought to preserve the quality of academic programs by focusing on reducing administrative costs, debt services, and energy consumption while also consolidating space and implementing other efficiency measures. Even with these measures, UAS has had to make difficult choices, including the elimination of multiple degree programs through the process of program review, and the ever increasing financial pressures have resulted in greater-than-planned increases to tuition.

Factoring in the impact of the FY2017 budget, UAS anticipates an overall workforce reduction of at least 10%, and many other positions continue with reduced contracts or are subject to furloughs. Travel and other non-personnel services budgets have been significantly reduced. Support services such as the Juneau Campus Bookstore have been closed, and other services have been reduced, especially during summer months

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer Phone: (907) 450-8187 Fax: (907) 450-8181 E-mail: marizk@alaska.edu</p>

**Juneau Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	261	261	Annual Salaries	17,127,917
Part-time	12	12	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,999,232
			Labor Pool(s)	4,160,219
			<i>Less 4.00% Vacancy Factor</i>	<i>(1,131,468)</i>
Totals	273	273	Total Personal Services	27,155,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	3	0	3
Admin Generalist 3	0	0	9	0	9
Admin Generalist 4	0	0	6	0	6
Admin Specialist 1	0	0	1	0	1
Admin Specialist 2	0	0	6	0	6
Admin Specialist 3	0	0	2	0	2
Administrative Management 1	0	0	6	0	6
Administrative Management 2	0	0	2	0	2
Administrative Management 3	0	0	1	0	1
Administrative Management 4	0	0	1	0	1
Administrative Professional 2	0	0	1	0	1
Assistant Professor	0	0	59	0	59
Associate Dean/Faculty	0	0	2	0	2
Associate Professor	0	0	20	0	20
Broadcast/Media Professional 2	0	0	2	0	2
Broadcast/Media Professional 3	0	0	1	0	1
Campus Services Generalist 3	0	0	4	0	4
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	1	0	1
Environmental Health/Safety 4	0	0	1	0	1
Fac Engineering 3	0	0	1	0	1
Fac Engineering 5	0	0	2	0	2
Fac Svcs-MO&U Supervisor 2	0	0	1	0	1

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Fac Svcs-MO&U Supervisor 3	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 2	0	0	1	0	1	
Fiscal Professional 3	0	0	1	0	1	
Fiscal Technician 2	0	0	1	0	1	
Fiscal Technician 3	0	0	2	0	2	
Fiscal Technician 4	0	0	2	0	2	
HR Professional 3 (NonExempt)	0	0	2	0	2	
Human Resources Manager 3	0	0	1	0	1	
Human Resources Professional 2	0	0	2	0	2	
Human Resources Professional 4	0	0	1	0	1	
Instructional Designer 3	0	0	1	0	1	
IS Consultant 1A	0	0	2	0	2	
IS Consultant 2A	0	0	2	0	2	
IS Net Technician 5	0	0	2	0	2	
IS Net Technician 6	0	0	1	0	1	
IS Net Technician 7	0	0	1	0	1	
IS Ops Technician 4	0	0	1	0	1	
IS Professional 2A	0	0	1	0	1	
IS Professional 3A	0	0	2	0	2	
IS Professional 4A	0	0	1	0	1	
IS Professional 5A	0	0	2	0	2	
Library Technician 2	0	0	1	0	1	
Library Technician 3	0	0	5	0	5	
Maint Service Worker II (MSW2)	0	0	2	0	2	
Maint Service Worker IV (MSW4)	0	0	2	0	2	
Maintenance Serv Worker (MSW1)	0	0	11	0	11	
Mental Health Provider 2	0	0	2	0	2	
Physical Health Provider 4	0	0	1	0	1	
Proc/ Cont Svcs Professional 2	0	0	1	0	1	
Proc/ Cont Svcs Technician 2	0	0	1	0	1	
Professor	0	0	6	0	6	
Provost	0	0	1	0	1	
Research Professional 2	0	0	1	0	1	
Research Professional 4	0	0	1	0	1	
Research Technician 2	0	0	1	0	1	
Research Technician 3	0	0	2	0	2	
Stu Svcs Profess 2 (Exempt)	0	0	10	0	10	
Student Svcs Manager 1	0	0	1	0	1	
Student Svcs Manager 2	0	0	5	0	5	
Student Svcs Professional 1	0	0	2	0	2	
Student Svcs Professional 2	0	0	5	0	5	
Student Svcs Professional 3	0	0	5	0	5	
Student Svcs Professional 4	0	0	1	0	1	
Student Svcs Technician 1	0	0	2	0	2	
Student Svcs Technician 2	0	0	4	0	4	
Student Svcs Technician 3	0	0	3	0	3	
Training & Development 3	0	0	4	0	4	
Vice Chancellor (Admin)	0	0	2	0	2	
Totals	0	0	273	0	273	

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	25,888.8	27,171.2	27,171.2	27,155.9	27,155.9	0.0	0.0%
72000 Travel	683.9	636.6	636.6	870.7	870.7	0.0	0.0%
73000 Services	5,510.3	6,963.0	6,673.5	7,985.1	7,985.1	0.0	0.0%
74000 Commodities	2,730.9	4,126.8	4,126.8	4,128.3	4,128.3	0.0	0.0%
75000 Capital Outlay	2,588.9	482.6	482.6	438.0	438.0	0.0	0.0%
77000 Grants, Benefits	1,323.3	3,048.7	3,048.7	1,988.7	1,988.7	0.0	0.0%
78000 Miscellaneous	799.9	1,202.7	1,202.7	1,196.8	1,196.8	0.0	0.0%
Totals	39,526.0	43,631.6	43,342.1	43,763.5	43,763.5	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	3,698.8	3,870.0	3,870.0	4,172.0	4,172.0	0.0	0.0%
1003G/F Match (UGF)	44.3	18.2	18.2	18.2	18.2	0.0	0.0%
1004Gen Fund (UGF)	22,893.7	22,057.0	21,767.5	21,279.0	21,279.0	0.0	0.0%
1007I/A Rcpts (Other)	931.6	749.1	749.1	749.1	749.1	0.0	0.0%
1048Univ Rcpt (DGF)	10,793.3	15,512.0	15,512.0	15,974.1	15,974.1	0.0	0.0%
1061CIP Rcpts (Other)	380.5	431.6	431.6	431.6	431.6	0.0	0.0%
1151VoTech Ed (DGF)	142.5	70.0	70.0	215.8	215.8	0.0	0.0%
1174UA I/A (Other)	641.3	923.7	923.7	923.7	923.7	0.0	0.0%
Unrestricted General (UGF)	22,938.0	22,075.2	21,785.7	21,297.2	21,297.2	0.0	0.0%
Designated General (DGF)	10,935.8	15,582.0	15,582.0	16,189.9	16,189.9	0.0	0.0%
Other Funds	1,953.4	2,104.4	2,104.4	2,104.4	2,104.4	0.0	0.0%
Federal Funds	3,698.8	3,870.0	3,870.0	4,172.0	4,172.0	0.0	0.0%
Positions:							
Permanent Full Time	268	268	268	261	261	0	0.0%
Permanent Part Time	12	12	12	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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		43,631.6	27,171.2	636.6	6,963.0	4,126.8	482.6	3,048.7	1,202.7	268	12	0
1002 Fed Rcpts		3,870.0										
1003 G/F Match		18.2										
1004 Gen Fund		22,057.0										
1007 I/A Rcpts		749.1										
1048 Univ Rcpt		15,512.0										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		70.0										
1174 UA I/A		923.7										
Align Authority for Agency-wide Reduction												
Unalloc		-289.5	0.0	0.0	-289.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-289.5										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus												
(18.1) Bristol Bay Campus												
(12.4) Chukchi Campus												
(69.4) College of Rural and Community Development												
(39.7) Cooperative Extension Service												
(1,559.2) Fairbanks Campus												
(238.6) Fairbanks Organized Research												
(22.0) Interior-Aleutians Campus												
(289.5) Juneau Campus												
(89.1) Kenai Peninsula College												
(31.2) Ketchikan Campus												
(32.5) Kodiak College												
(39.4) Kuskokwim Campus												
(63.2) Matanuska-Susitna College												
(19.2) Northwest Campus												
(320.6) Office of Information Technology												
(37.6) Prince William Sound College												
(41.5) Sitka Campus												
(11.5) Small Business Development Center												
(518.9) Statewide Services												
(37.2) Systemwide Education and Outreach												
(74.8) UAF Community and Technical College												
Subtotal		43,342.1	27,171.2	636.6	6,673.5	4,126.8	482.6	3,048.7	1,202.7	268	12	0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
1002 Fed Rcpts	Trin	302.0	0.0	0.0	302.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1002 Federal Receipts												
(100.0) College of Rural and Community Development												
(3,501.7) Cooperative Extension Service												
3,501.7 Fairbanks Campus												
302.0 Juneau Campus												
198.0 Sitka Campus												
(500.0) Systemwide Education and Outreach												
100.0 UAF Community and Technical College												
Transfer General Funds to Align Budgets With Anticipated Revenue												
1004 Gen Fund	Trout	-488.5	0.0	0.0	-488.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4 Anchorage Campus												
(75.6) Bristol Bay Campus												
(104.5) Budget Reductions/Additions - Systemwide												
(44.3) Chukchi Campus												
(821.8) College of Rural and Community Development												
(3,133.9) Cooperative Extension Service												
6,574.2 Fairbanks Campus												
(2,144.3) Fairbanks Organized Research												
(187.0) Interior-Aleutians Campus												
(488.5) Juneau Campus												
(94.4) Kenai Peninsula College												
(26.5) Ketchikan Campus												
(22.9) Kodiak College												
(291.6) Kuskokwim Campus												
(22.8) Matanuska-Susitna College												
(204.7) Northwest Campus												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	462.1	0.0	0.0	462.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		462.1										
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trin	145.8	0.0	0.0	145.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1151 VoTech Ed		145.8										
Transfers between allocations deemed necessary for FY2016.												
1151 Technical Vocational Education Program Account												
307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-15.3	234.1	890.2	1.5	-44.6	-1,060.0	-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 FY2016.

Delete 7 Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	----	---	---

Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska.

Statewide Services: 9 PCNs
Office of Information Technology: 3 PCNs
Systemwide Education & Outreach: 2 PCNs
Anchorage Campus: 30 PCNs
Fairbanks Campus: 30 PCNs
Fairbanks Organized Research: 18 PCNs
Cooperative Extension Service: 2 PCNs
Juneau Campus: 7 PCNs

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Ketchikan Campus: 6 PCNs												
Sitka Campus: 6 PCNs												
Subtotal		43,763.5	27,155.9	870.7	7,985.1	4,128.3	438.0	1,988.7	1,196.8	261	12	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		43,763.5	27,155.9	870.7	7,985.1	4,128.3	438.0	1,988.7	1,196.8	261	12	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	90,604	0	0	27,906	118,510	118,510
88-0001	Assistant Professor	FT	T	IT	Juneau	9.0		Y	84,503	0	0	26,027	110,530	99,477
88-0002	Admin Generalist 3	PT	C	XX	Juneau	12.0		Y	47,598	0	0	26,417	74,015	74,015
88-0003	Associate Professor	FT	T	IT	Juneau	9.0		Y	134,348	0	0	41,379	175,727	158,154
88-0004	Professor	FT	T	IT	Juneau	9.0		Y	138,001	0	0	42,504	180,505	153,429
88-0005	Assistant Professor	FT	T	IT	Juneau	9.0		Y	80,442	0	0	24,776	105,218	94,696
88-0007	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	75,185	0	0	33,908	109,093	109,093
88-0008	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	43,082	0	0	23,911	66,993	66,993
88-0009	Professor	FT	T	IT	Juneau	9.0		Y	112,584	0	0	34,676	147,260	125,171
88-0010	Assistant Professor	FT	T	IT	Juneau	9.0		Y	81,366	0	0	25,061	106,427	106,427
88-0011	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	52,071	0	0	28,899	80,970	
88-0012	Dean (Academic)	FT	S	XX	Juneau	12.0		Y	136,054	0	0	38,095	174,149	174,149
88-0014	IS Consultant 2A	FT	C	XX	Juneau	12.0		Y	41,101	0	0	22,811	63,912	63,912
88-0016	Student Svcs Professional 1	FT	C	XX	Juneau	12.0		Y	44,409	0	0	24,647	69,056	69,056
88-0017	Assistant Professor	FT	T	IT	Juneau	9.0		Y	59,683	0	0	18,382	78,065	
88-0018	Director (Academic-Faculty)	FT	N	XX	Juneau	12.0		Y	90,957	0	0	25,468	116,425	116,425
88-0022	Assistant Professor	FT	T	IT	Juneau	9.0		Y	71,500	0	0	22,022	93,522	79,494
88-0023	Assistant Professor	FT	T	IT	Juneau	9.0		Y	125,947	0	0	38,792	164,739	140,028
88-0026	Assistant Professor	FT	T	IT	Juneau	9.0		Y	111,259	0	0	34,268	145,527	123,698
88-0027	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	54,168	0	0	24,430	78,598	78,598
88-0028	Associate Professor	FT	T	IT	Juneau	9.0		Y	100	0	0	31	131	111
88-0030	Assistant Professor	FT	T	IT	Juneau	9.0		Y	88,160	0	0	27,153	115,313	115,313
88-0031	Assistant Professor	FT	T	IT	Juneau	9.0		Y	81,289	0	0	25,037	106,326	106,326
88-0032	Associate Professor	FT	K	AA	Juneau	9.0		Y	74,898	0	0	23,967	98,865	98,865
88-0033	Assistant Professor	FT	T	IT	Juneau	9.0		Y	127,488	0	0	39,266	166,754	150,079
88-0034	Assistant Professor	FT	T	IT	Juneau	9.0		Y	123,828	0	0	38,139	161,967	145,770
88-0035	Assistant Professor	FT	T	IT	Juneau	9.0		Y	97,502	0	0	30,031	127,533	127,533
88-0038	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	53,612	0	0	29,755	83,367	83,367
88-0040	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	44,409	0	0	24,647	69,056	69,056
88-0041	IS Net Technician 6	FT	C	XX	Juneau	12.0		Y	48,540	0	0	26,940	75,480	75,480
88-0043	Assistant Professor	FT	T	IT	Juneau	9.0		Y	92,366	0	0	28,449	120,815	108,734
88-0044	Assistant Professor	FT	T	IT	Juneau	9.0		Y	113,218	0	0	34,871	148,089	133,280
88-0046	Professor	FT	T	IT	Juneau	9.0		Y	117,891	0	0	36,310	154,201	123,361
88-0048	IS Consultant 1A	FT	C	XX	Juneau	12.0		Y	44,409	0	0	24,647	69,056	69,056
88-0050	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	61,616	0	0	27,789	89,405	89,405
88-0055	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	51,515	0	0	28,591	80,106	80,106

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: FY2017 Governor (12995)
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
88-0060	Associate Professor	FT	T	IT	Juneau	9.0		Y	82,188	0	0	25,314	107,502	91,377
88-0061	Assistant Professor	FT	T	IT	Juneau	9.0		Y	103,067	0	0	31,745	134,812	87,628
88-0062	Professor	FT	T	IT	Juneau	9.0		Y	135,514	0	0	41,738	177,252	159,527
88-0063	Assistant Professor	FT	T	IT	Juneau	9.0		Y	95,383	0	0	29,378	124,761	124,761
88-0064	Assistant Professor	FT	T	IT	Juneau	9.0		Y	65,414	0	0	20,148	85,562	38,503
88-0065	Associate Professor	FT	T	IT	Juneau	9.0		Y	73,793	0	0	22,728	96,521	86,869
88-0066	Associate Professor	FT	T	IT	Juneau	9.0		Y	70,807	0	0	21,809	92,616	83,354
88-0067	Associate Professor	FT	T	IT	Juneau	9.0		Y	91,659	0	0	28,231	119,890	101,907
88-0068	Associate Professor	FT	T	IT	Juneau	9.0		Y	78,801	0	0	24,271	103,072	87,611
88-0069	Associate Professor	FT	T	IT	Juneau	9.0		Y	85,710	0	0	26,399	112,109	100,898
88-0070	Associate Professor	FT	T	IT	Juneau	9.0		Y	71,602	0	0	22,053	93,655	93,655
88-0071	Assistant Professor	FT	T	IT	Juneau	9.0		Y	71,658	0	0	22,071	93,729	79,670
88-0072	Research Technician 3	FT	C	XX	Juneau	12.0		Y	43,081	0	0	23,910	66,991	66,991
88-0073	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	49,053	0	0	27,224	76,277	76,277
88-0076	Assistant Professor	PT	T	IT	Juneau	9.0		Y	92,022	0	0	28,343	120,365	120,365
88-0078	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	49,524	0	0	27,486	77,010	77,010
88-0079	Professor	FT	T	IT	Juneau	9.0		Y	96,748	0	0	29,798	126,546	107,564
88-0082	Assistant Professor	FT	K	AA	Juneau	9.0		Y	54,658	0	0	17,491	72,149	61,327
88-0084	Assistant Professor	FT	T	IT	Juneau	9.0		Y	62,861	0	0	19,361	82,222	69,889
88-0085	Assistant Professor	FT	T	IT	Juneau	9.0		Y	63,953	0	0	19,698	83,651	75,286
88-0086	Assistant Professor	FT	T	IT	Juneau	9.0		Y	84,147	0	0	25,917	110,064	99,058
88-0087	Associate Professor	FT	T	IT	Juneau	9.0		Y	70,807	0	0	21,809	92,616	83,354
88-0088	Assistant Professor	FT	T	IT	Juneau	9.0		Y	63,166	0	0	19,455	82,621	70,228
88-0089	Assistant Professor	FT	T	IT	Juneau	9.0		Y	58,463	0	0	18,007	76,470	68,823
88-0090	Associate Professor	FT	T	IT	Juneau	9.0		Y	75,687	0	0	23,312	98,999	84,149
88-0091	Assistant Professor	FT	T	IT	Juneau	9.0		Y	68,849	0	0	21,205	90,054	76,546
88-0092	Associate Professor	FT	T	IT	Juneau	9.0		Y	74,868	0	0	23,059	97,927	88,134
88-0094	Assistant Professor	FT	T	IT	Juneau	9.0		Y	100	0	0	31	131	118
88-0096	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	42,676	0	0	23,685	66,361	66,361
88-0097	Assistant Professor	FT	T	IT	Juneau	9.0		Y	38,876	0	0	11,974	50,850	43,223
88-0098	Assistant Professor	FT	T	IT	Juneau	9.0		Y	57,291	0	0	17,646	74,937	63,697
88-0100	Associate Professor	FT	T	IT	Juneau	9.0		Y	69,491	0	0	21,403	90,894	90,894
88-0102	Assistant Professor	FT	T	IT	Juneau	9.0		Y	62,765	0	0	19,332	82,097	82,097
88-0103	Assistant Professor	PT	K	AA	Juneau	9.0		Y	100	0	0	32	132	112
88-0104	Associate Professor	FT	T	IT	Juneau	9.0		Y	84,147	0	0	25,917	110,064	99,058
88-0105	Assistant Professor	FT	T	IT	Juneau	9.0		Y	62,396	0	0	19,218	81,614	81,614
88-0107	Assistant Professor	FT	T	IT	Juneau	9.0		Y	70,984	0	0	21,863	92,847	83,562
88-0109	Training & Development 3	FT	C	XX	Juneau	12.0		Y	32,688	0	0	18,142	50,830	50,830

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: FY2017 Governor (12995)
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
88-0110	Training & Development 3	FT	C	XX	Juneau	12.0		Y	28,878	0	0	16,027	44,905	44,905
88-0111	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	70,134	0	0	31,630	101,764	101,764
88-0112	Professor	FT	T	IT	Juneau	9.0		Y	84,195	0	0	25,932	110,127	99,114
88-0113	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	46,207	0	0	25,645	71,852	35,926
88-0116	Dean (Academic)	FT	S	XX	Juneau	12.0		Y	146,678	0	0	41,070	187,748	187,748
88-0117	Associate Professor	FT	T	IT	Juneau	9.0		Y	80,954	0	0	24,934	105,888	84,710
88-0118	Assistant Professor	FT	T	IT	Juneau	9.0		Y	65,092	0	0	20,048	85,140	85,140
88-0119	Assistant Professor	FT	T	IT	Juneau	9.0		Y	61,930	0	0	19,074	81,004	81,004
88-0120	Training & Development 3	FT	C	XX	Juneau	12.0		Y	29,304	0	0	16,264	45,568	45,568
88-0126	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	60,418	0	0	33,532	93,950	93,950
88-0129	Communications Specialist 4	FT	X	XX	Juneau	12.0		Y	70,134	0	0	31,630	101,764	101,764
88-0131	Research Professional 4	FT	X	XX	Juneau	12.0		Y	68,765	0	0	31,013	99,778	99,778
88-0132	Assistant Professor	FT	K	AA	Juneau	9.0		Y	68,326	0	0	21,864	90,190	90,190
88-0136	Assistant Professor	FT	K	AA	Juneau	9.0		Y	57,872	0	0	18,519	76,391	76,391
88-0137	Assistant Professor	FT	K	AA	Juneau	9.0		Y	54,292	0	0	17,373	71,665	71,665
88-0138	Mental Health Provider 2	FT	X	XX	Juneau	9.0		Y	38,136	0	0	17,199	55,335	55,335
88-0139	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	55,557	0	0	25,056	80,613	80,613
88-0148	Mental Health Provider 2	FT	X	XX	Juneau	12.0		Y	71,568	0	0	32,277	103,845	103,845
88-0198	Associate Professor	FT	K	AA	Juneau	9.0		Y	70,029	0	0	22,409	92,438	92,438
88-0200	Assistant Professor	FT	T	IT	Juneau	9.0		Y	80,130	0	0	24,680	104,810	83,848
88-0201	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	33,106	0	0	18,109	51,215	40,972
88-0202	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	32,455	0	0	17,753	50,208	40,166
88-0203	Assistant Professor	FT	T	IT	Juneau	9.0		Y	98,898	0	0	30,461	129,359	103,487
88-0205	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	33,363	0	0	18,516	51,879	41,503
88-0206	Assistant Professor	FT	T	IT	Juneau	9.0		Y	65,767	0	0	20,256	86,023	
88-0207	Administrative Management 2	FT	X	XX	Juneau	12.0		Y	92,692	0	0	41,804	134,496	134,496
88-0208	Crafts & Trades II (CT2)	FT	L	TC	Juneau	12.0		Y	57,946	0	0	31,696	89,642	89,642
88-0210	Dean (Admin)	FT	S	XX	Juneau	12.0		Y	97,510	0	0	27,303	124,813	124,813
88-0211	Assistant Professor	FT	T	IT	Juneau	9.0		Y	91,571	0	0	28,204	119,775	119,775
88-0212	Assistant Professor	FT	T	IT	Juneau	9.0		Y	79,776	0	0	24,571	104,347	104,347
88-0213	Assistant Professor	FT	T	IT	Juneau	9.0		Y	78,487	0	0	24,174	102,661	102,661
88-0214	Library Technician 3	FT	C	XX	Juneau	12.0		Y	100	0	0	56	156	156
88-0215	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	34,476	0	0	19,134	53,610	53,610
88-0216	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	28,743	0	0	15,952	44,695	44,695
88-0217	Library Technician 3	FT	C	XX	Juneau	12.0		Y	53,612	0	0	29,755	83,367	83,367

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: FY2017 Governor (12995)
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
88-0218	Library Technician 3	PT	C	XX	Juneau	12.0		Y	39,401	0	0	21,868	61,269	61,269
88-0219	Library Technician 3	FT	C	XX	Juneau	12.0		Y	39,401	0	0	21,868	61,269	61,269
88-0220	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	100	0	0	56	156	156
88-0221	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	48,540	0	0	26,940	75,480	75,480
88-0222	Library Technician 2	PT	C	XX	Juneau	12.0		Y	24,024	0	0	13,333	37,357	37,357
88-0223	IS Net Technician 5	PT	C	XX	Juneau	12.0		Y	46,207	0	0	25,645	71,852	71,852
88-0224	Assistant Professor	FT	T	IT	Juneau	9.0		Y	72,461	0	0	22,318	94,779	94,779
88-0225	Broadcast/Media Professional 2	FT	C	XX	Juneau	12.0		Y	100	0	0	56	156	156
88-0227	Broadcast/Media Professional 3	FT	X	XX	Juneau	12.0		Y	58,663	0	0	26,457	85,120	85,120
88-0229	Library Technician 3	FT	C	XX	Juneau	12.0		Y	40,600	0	0	22,533	63,133	63,133
88-0230	Campus Services Generalist 3	PT	C	XX	Juneau	12.0		Y	26,112	0	0	14,492	40,604	10,151
88-0231	Campus Services Generalist 3	FT	C	XX	Juneau	12.0		Y	26,112	0	0	14,492	40,604	
88-0232	Campus Services Generalist 3	FT	C	XX	Juneau	12.0		Y	38,224	0	0	21,214	59,438	
88-0233	Instructional Designer 3	FT	X	XX	Juneau	12.0		Y	66,731	0	0	30,096	96,827	
88-0234	Assistant Professor	FT	T	IT	Juneau	12.0		Y	65,000	0	0	20,020	85,020	85,020
88-0235	Assistant Professor	FT	T	IT	Juneau	12.0		Y	100	0	0	31	131	
88-0237	Administrative Management 4	FT	X	XX	Juneau	12.0		Y	101,381	0	0	45,723	147,104	
88-0245	IS Professional 4A	FT	X	XX	Juneau	12.0		Y	66,731	0	0	30,096	96,827	96,827
88-0246	IS Consultant 1A	FT	C	XX	Juneau	12.0		Y	46,656	0	0	25,894	72,550	72,550
88-0250	Provost	FT	O	XX	Juneau	12.0		Y	152,320	0	0	42,650	194,970	194,970
88-0253	Physical Health Provider 4	FT	X	XX	Juneau	12.0		Y	60,910	0	0	27,470	88,380	88,380
88-0254	Research Technician 3	FT	C	XX	Juneau	12.0		Y	100	0	0	56	156	156
88-0255	Human Resources Professional 2	FT	C	XX	Juneau	12.0		Y	55,260	0	0	30,669	85,929	68,743
88-0256	Assistant Professor	FT	T	IT	Juneau	9.0		Y	98,425	0	0	30,315	128,740	102,992
88-0257	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	50,509	0	0	28,032	78,541	62,833
88-0270	Dean (Academic)	FT	S	XX	Juneau	12.0		Y	140,543	0	0	39,352	179,895	179,895
88-0271	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	100	0	0	56	156	23
88-0273	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	68,765	0	0	31,013	99,778	99,778
88-0274	Admin Specialist 2	FT	C	XX	Juneau	9.0		Y	50,509	0	0	28,032	78,541	78,541
88-0275	Assistant Professor	FT	T	IT	Juneau	9.0		Y	88,263	0	0	27,185	115,448	115,448
88-0276	Student Svcs Professional 2	FT	C	XX	Juneau	9.0		Y	44,820	0	0	24,875	69,695	69,695

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: FY2017 Governor (12995)
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
88-0277	Research Professional 2	FT	X	XX	Juneau	9.0		Y	53,392	0	0	24,080	77,472	61,978
88-0405	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	22,059	0	0	9,949	32,008	32,008
88-0406	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	51,044	0	0	28,329	79,373	79,373
88-0407	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	48,540	0	0	26,940	75,480	75,480
88-0409	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	52,054	0	0	23,476	75,530	75,530
88-0410	Vice Chancellor (Admin)	FT	S	XX	Juneau	12.0		Y	134,613	0	0	37,692	172,305	172,305
88-0411	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	44,820	0	0	24,875	69,695	69,695
88-0412	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	48,540	0	0	21,892	70,432	70,432
88-0413	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	49,049	0	0	22,121	71,170	71,170
88-0414	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	64,141	0	0	28,928	93,069	93,069
88-0415	Admin Specialist 1	FT	C	XX	Juneau	12.0		Y	48,540	0	0	26,940	75,480	75,480
88-0416	Campus Services Generalist 3	PT	C	XX	Juneau	9.0		Y	34,949	0	0	19,397	54,346	54,346
88-0417	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	49,294	0	0	22,232	71,526	71,526
88-0419	Communications Specialist 4	FT	X	XX	Juneau	12.0		Y	61,039	0	0	27,529	88,568	88,568
88-0420	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	61,039	0	0	27,529	88,568	88,568
88-0430	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	75,977	0	0	34,266	110,243	27,561
88-0433	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	53,612	0	0	29,755	83,367	20,842
88-0500	Chancellor	FT	O	XX	Juneau	12.0		Y	210,000	0	0	58,800	268,800	268,800
88-0503	Administrative Management 2	FT	X	XX	Juneau	12.0		Y	68,765	0	0	31,013	99,778	99,778
88-0505	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	80,643	0	0	36,370	117,013	117,013
88-0506	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	41,100	0	0	18,536	59,636	59,636
88-0511	Fiscal Technician 3	FT	C	XX	Juneau	12.0		Y	45,158	0	0	25,063	70,221	70,221
88-0519	Fiscal Manager 2	FT	X	XX	Juneau	12.0		Y	84,752	0	0	38,223	122,975	122,975
88-0521	Proc/ Cont Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	49,524	0	0	27,486	77,010	77,010
88-0522	Fiscal Manager 4	FT	X	XX	Juneau	12.0		Y	87,320	0	0	39,381	126,701	126,701
88-0524	Fiscal Technician 4	FT	C	XX	Juneau	12.0		Y	49,524	0	0	27,486	77,010	77,010
88-0525	Fiscal Technician 3	FT	C	XX	Juneau	12.0		Y	48,540	0	0	26,940	75,480	75,480
88-0526	HR Professional 3 (NonExempt)	FT	C	XX	Juneau	12.0		Y	70,134	0	0	38,924	109,058	109,058
88-0527	Fiscal Technician 2	FT	C	XX	Juneau	12.0		Y	43,082	0	0	23,911	66,993	66,993

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: FY2017 Governor (12995)
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
88-0528	Administrative Management 3	FT	X	XX	Juneau	12.0		Y	73,730	0	0	33,252	106,982	106,982
88-0529	Fiscal Professional 2	FT	X	XX	Juneau	12.0		Y	61,616	0	0	27,789	89,405	89,405
88-0530	Fiscal Professional 1	FT	C	XX	Juneau	12.0		Y	51,515	0	0	28,591	80,106	
88-0531	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	80,644	0	0	36,370	117,014	117,014
88-0532	Fiscal Professional 1	FT	C	XX	Juneau	12.0		Y	60,418	0	0	33,532	93,950	93,950
88-0533	Proc/ Cont Svcs Professional 2	FT	X	XX	Juneau	12.0		Y	52,242	0	0	23,561	75,803	75,803
88-0534	Stu Svcs Profess 2 (Exempt)	PT	X	XX	Juneau	12.0		Y	53,612	0	0	24,179	77,791	77,791
88-0535	Vice Chancellor (Admin)	FT	S	XX	Juneau	12.0		Y	130,500	0	0	36,540	167,040	167,040
88-0537	Fiscal Manager 4	FT	X	XX	Juneau	12.0		Y	106,582	0	0	48,068	154,650	154,650
88-0538	Human Resources Manager 3	FT	X	XX	Juneau	12.0		Y	106,582	0	0	48,068	154,650	154,650
88-0539	Fiscal Technician 4	FT	C	XX	Juneau	12.0		Y	100	0	0	56	156	156
88-0540	HR Professional 3 (NonExempt)	FT	C	XX	Juneau	12.0		Y	70,134	0	0	38,924	109,058	109,058
88-0541	Human Resources Professional 2	FT	C	XX	Juneau	12.0		Y	55,260	0	0	30,669	85,929	85,929
88-0551	Communications Manager 3	FT	X	XX	Juneau	12.0		Y	83,939	0	0	37,856	121,795	121,795
88-0553	Development 5	FT	X	XX	Juneau	12.0		Y	91,772	0	0	41,389	133,161	133,161
88-0561	Student Svcs Technician 1	FT	C	XX	Juneau	12.0		Y	36,769	0	0	20,407	57,176	57,176
88-0562	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	66,731	0	0	37,036	103,767	103,767
88-0563	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	46,656	0	0	25,894	72,550	72,550
88-0564	Student Svcs Technician 2	FT	C	XX	Juneau	9.0		Y	19,701	0	0	10,934	30,635	30,635
88-0565	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	53,612	0	0	29,755	83,367	83,367
88-0566	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	53,120	0	0	29,482	82,602	82,602
88-0567	Student Svcs Professional 4	FT	X	XX	Juneau	12.0		Y	62,879	0	0	28,358	91,237	91,237
88-0568	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	100,397	0	0	45,279	145,676	145,676
88-0571	Student Svcs Technician 1	FT	C	XX	Juneau	12.0		Y	40,192	0	0	22,307	62,499	62,499
88-0587	IS Professional 5A	FT	X	XX	Juneau	12.0		Y	80,642	0	0	36,370	117,012	117,012
88-0588	IS Ops Technician 4	FT	C	XX	Juneau	12.0		Y	62,237	0	0	34,542	96,779	96,779
88-0589	IS Professional 5A	FT	X	XX	Juneau	12.0		Y	80,642	0	0	36,370	117,012	117,012
88-0600	Director (Admin)	FT	S	XX	Juneau	12.0		Y	111,687	0	0	31,272	142,959	142,959
88-0601	Maint Service Worker IV (MSW4)	FT	L	TC	Juneau	12.0		Y	48,574	0	0	26,570	75,144	75,144
88-0602	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	46,206	0	0	25,644	71,850	71,850
88-0605	Fac Engineering 5	FT	X	XX	Juneau	12.0		Y	90,851	0	0	40,974	131,825	105,460

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: FY2017 Governor (12995)
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
88-0606	Crafts & Trades III(CT3)	FT	L	TC	Juneau	12.0		Y	71,136	0	0	38,911	110,047	110,047
88-0607	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	61,525	0	0	33,654	95,179	95,179
88-0608	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	62,740	0	0	34,319	97,059	97,059
88-0609	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	71,136	0	0	38,911	110,047	110,047
88-0610	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	32,455	0	0	17,753	50,208	50,208
88-0611	Fac Svcs-MO&U Supervisor 3	FT	C	XX	Juneau	12.0		Y	36,127	0	0	20,050	56,177	56,177
88-0612	Environmental Health/Safety 4	FT	X	XX	Juneau	12.0		Y	86,485	0	0	39,005	125,490	125,490
88-0613	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	33,106	0	0	18,109	51,215	
88-0615	IS Professional 3A	FT	X	XX	Juneau	12.0		Y	70,134	0	0	31,630	101,764	101,764
88-0618	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	53,120	0	0	23,957	77,077	77,077
88-0619	Crafts & Trades II (CT2)	FT	L	TC	Juneau	12.0		Y	55,711	0	0	30,474	86,185	86,185
88-0621	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	36,620	0	0	20,031	56,651	56,651
88-0622	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	41,263	0	0	22,571	63,834	63,834
88-0623	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	31,782	0	0	17,385	49,167	49,167
88-0624	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	30,567	0	0	16,720	47,287	47,287
88-0625	Fac Svcs-MO&U Supervisor 2	FT	X	XX	Juneau	12.0		Y	60,418	0	0	27,249	87,667	87,667
88-0626	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	100	0	0	55	155	155
88-0629	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	53,147	0	0	29,071	82,218	82,218
88-0630	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	43,082	0	0	23,911	66,993	66,993
88-0632	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	39,289	0	0	21,491	60,780	
88-0633	Crafts & Trades I (CT1)	FT	L	TC	Juneau	12.0		Y	49,550	0	0	27,104	76,654	76,654
88-0637	Maint Service Worker IV (MSW4)	FT	L	TC	Juneau	12.0		Y	44,018	0	0	24,078	68,096	68,096
88-0639	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	100	0	0	55	155	155
88-0640	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	61,525	0	0	33,654	95,179	95,179
88-0642	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	31,782	0	0	17,385	49,167	49,167

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: FY2017 Governor (12995)
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
88-0643	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	32,455	0	0	17,753	50,208	50,208
88-0650	Fac Engineering 3	FT	X	XX	Juneau	12.0		Y	89,097	0	0	40,183	129,280	96,960
88-0651	Fac Engineering 5	FT	X	XX	Juneau	12.0		Y	89,097	0	0	40,183	129,280	96,960
88-0701	Associate Dean/Faculty	FT	N	XX	Juneau	9.0		Y	102,509	0	0	28,703	131,212	131,212
88-0702	Assistant Professor	FT	N	XX	Juneau	12.0		Y	87,968	0	0	24,631	112,599	112,599
88-0703	Associate Dean/Faculty	FT	N	XX	Juneau	12.0		Y	115,007	0	0	32,202	147,209	147,209
88-0704	Development 2 (E)	FT	X	XX	Juneau	12.0		Y	58,064	0	0	26,187	84,251	84,251
88-0705	Assistant Professor	FT	K	AA	Juneau	12.0		Y	53,385	0	0	17,083	70,468	70,468
88-0706	Administrative Professional 2	FT	X	XX	Juneau	12.0		Y	70,591	0	0	31,837	102,428	102,428
88-0707	IS Professional 2A	FT	C	XX	Juneau	12.0		Y	54,704	0	0	30,361	85,065	
88-0708	Associate Professor	FT	T	IT	Juneau	9.0		Y	87,373	0	0	26,911	114,284	114,284
88-0709	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	65,405	0	0	29,498	94,903	
88-0710	Assistant Professor	FT	T	IT	Juneau	9.0		Y	79,521	0	0	24,492	104,013	104,013
88-0711	Associate Professor	FT	T	IT	Juneau	9.0		Y	106,847	0	0	32,909	139,756	
88-0712	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	60,418	0	0	33,532	93,950	93,950
88-0713	Student Svcs Manager 1	FT	X	XX	Juneau	12.0		Y	66,251	0	0	29,879	96,130	
88-0715	Admin Generalist 4	FT	C	XX	Juneau	9.0		Y	44,634	0	0	24,772	69,406	41,644
88-0716	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	56,430	0	0	25,450	81,880	81,880
88-0800	Human Resources Professional 4	FT	X	XX	Juneau	12.0		Y	62,879	0	0	28,358	91,237	
88-0802	Campus Services Retail 3 (NE)	FT	C	XX	Juneau	12.0		Y	52,563	0	0	29,172	81,735	
88-0804	Broadcast/Media Professional 2	PT	C	XX	Juneau	12.0		Y	11,159	0	0	6,193	17,352	
88-0805	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	70,862	0	0	31,959	102,821	
88-0808	Maintenance Serv Worker (MSW1)	PT	L	TC	Juneau	12.0		Y	30,914	0	0	16,910	47,824	
88-0810	Assistant Professor	FT	T	IT	Juneau	12.0		Y	86,393	0	0	26,609	113,002	
88-0814	Student Svcs Professional 1	FT	C	XX	Juneau	9.0		Y	50,509	0	0	28,032	78,541	78,541
88-0815	Admin Specialist 3	FT	X	XX	Juneau	12.0		Y	27,630	0	0	12,461	40,091	
88-0816	Development 1	FT	C	XX	Juneau	12.0		Y	36,405	0	0	20,205	56,610	
88-0817	Training & Development 3	FT	C	XX	Juneau	12.0		Y	45,540	0	0	25,275	70,815	
88-0850	Campus Services Retail 5	FT	X	XX	Juneau	9.0		Y	58,064	0	0	26,187	84,251	84,251
88-0865	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	36,480	0	0	20,246	56,726	14,182
88-0870	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	70,134	0	0	31,630	101,764	
88-0872	Student Svcs Technician 2	PT	C	XX	Juneau	12.0		Y	51,044	0	0	28,329	79,373	79,373

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: FY2017 Governor (12995)
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
88-1038	Admin Specialist 3	FT	X	XX	Juneau	12.0		Y	51,305	0	0	23,139	74,444	74,444
88-9001	Assistant Professor	FT	K	AA	Juneau	9.0		Y	57,124	0	0	18,280	75,404	67,864
89-0005	Assistant Professor	FT	K	AA	Juneau	9.0		Y	72,781	0	0	23,290	96,071	96,071
89-0030	Associate Professor	FT	T	IT	Juneau	9.0		Y	100	0	0	31	131	118
89-0035	Research Technician 2	FT	C	XX	Juneau	12.0		Y	45,562	0	0	25,287	70,849	70,849
89-0050	Assistant Professor	FT	T	IT	Juneau	9.0		Y	65,060	0	0	20,038	85,098	76,588
89-0085	IS Net Technician 7	FT	C	XX	Juneau	12.0		Y	55,795	0	0	30,966	86,761	86,761
89-0140	IS Net Technician 5	FT	C	XX	Juneau	12.0		Y	46,656	0	0	25,894	72,550	72,550
89-0141	IS Professional 3A	FT	X	XX	Juneau	12.0		Y	67,416	0	0	30,405	97,821	97,821
89-0143	IS Consultant 2A	FT	C	XX	Juneau	12.0		Y	51,044	0	0	28,329	79,373	79,373
89-0155	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	100	0	0	56	156	156
89-0160	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	49,504	0	0	22,326	71,830	71,830
89-0165	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	62,582	0	0	28,224	90,806	90,806
89-0170	Assistant Professor	FT	T	IT	Juneau	9.0		Y	63,455	0	0	19,544	82,999	74,699
89-0175	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	58,064	0	0	26,187	84,251	84,251
89-0182	Assistant Professor	FT	K	AA	Juneau	9.0		Y	48,464	0	0	15,508	63,972	63,972

Total				Total Salary Costs:	17,127,917
Full Time Positions:	261	New	0	Total COLA:	0
Part Time Positions:	12		0	Total Premium Pay:	0
Non Permanent Positions:	0		0	Total Benefits:	6,999,232
Positions in Component:	273		0	Total Position Costs:	24,127,149
Total Component Months:	3,006.0			Plus Labor Pool Amounts:	4,160,219
				Total Pre-Vacancy:	28,287,368
				Minus Vacancy Adjustment of 4.00%:	1,131,468
				Personal Services Line 100 (Post-Vacancy):	27,155,900

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	59,438	1,248,066	1,307,504	1,255,205
1003 General Fund Match	10,151	0	10,151	9,745
1004 General Fund Receipts	21,002,037	416,022	21,418,058	20,561,356
1048 University Restricted Receipts	2,749,553	2,496,131	5,245,684	5,035,862
1061 Capital Improvement Project Receipts	262,959	0	262,959	252,441
1151 Technical Vocational Education Program Account	43,012	0	43,012	41,291
Total UA Funding:	24,127,149	4,160,219	28,287,368	27,155,900

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	465,124	19.10%	88,839	553,963	531,805
Part Time Faculty	1,484,130	10.10%	149,897	1,634,027	1,568,668
PERS Overtime	534,430	55.50%	296,609	831,039	797,798
Students	536,274	0.00%	0	536,274	514,824
Temporary < 6 Mths Class/Apt	553,953	9.20%	50,964	604,917	580,721
Total Labor Pool Amounts:	3,573,911		586,308	4,160,219	3,993,814

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, certificates, 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 (BASS) 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 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 2015

- Increased the number of students enrolled in UAS-Ketchikan courses by 17%
- Partnered with Vigor Alaska and the Alaska Marine Highway to offer the Maritime and Multi-Skilled Worker program to prepare students in the maritime, construction, and mining sectors
- Achieved a 100% completion rate for the second cohort of Maritime and Multi-Skilled Worker students with 83% employment in maritime industries
- Increased the number of graduates with certificates and Associate of Arts degrees by 20% from 2014
- Graduated the first cohort of e-Learning Bachelor of Social Science students
- Developed a partnership with Ketchikan Indian Community's Tribal Scholars high school program to deliver a United States Department of Agriculture (USDA) grant-funded class regarding mariculture in Southeast Alaska
- Received funding from the Ketchikan Gateway Borough to develop and implement a Student Testing Center for national, professional, and academic testing

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 FY2017

The budget pressures in FY2015 and FY2016 combined with anticipated reductions in FY2017 have resulted in the most significant budget reductions UAS has experienced in decades. In response, UAS has sought to preserve the quality of academic programs by focusing on reducing administrative costs, debt services, and energy consumption while also consolidating space and implementing other efficiency measures. Even with these measures, UAS has had to make difficult choices, including the elimination of multiple degree programs through the process of program review, and the ever increasing financial pressures have resulted in greater-than-planned increases to tuition.

Factoring in the impact of the FY2017 budget, UAS anticipates an overall workforce reduction of at least 10%, and many other positions continue with reduced contracts or are subject to furloughs. Travel and other non-personnel services budgets have been significantly reduced. Support services have been closed or reduced, especially during the summer months.

The impacts of these budget pressures may vary for an individual campus. The Ketchikan Campus will continue to find ways to offer programs that are relevant to the workforce needs of the region.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer
Phone: (907) 450-8187
Fax: (907) 450-8181
E-mail: marizk@alaska.edu

**Ketchikan Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	33	33	Annual Salaries	2,026,449
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	853,451
			Labor Pool(s)	825,975
			<i>Less 3.00% Vacancy Factor</i>	<i>(111,175)</i>
Totals	37	37	Total Personal Services	3,594,700

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	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	0	0	1	1
Administrative Management 2	0	0	0	1	1
Assistant Professor	0	0	0	13	13
Associate Professor	0	0	0	2	2
Crafts & Trades I (CT1)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Technician	0	0	0	1	1
Human Resources Technician 4	0	0	0	1	1
IS Net Technician 6	0	0	0	2	2
Maint Serv Worker I (MSW1)	0	0	0	1	1
Maint Service Worker II (MSW2)	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Technician 1	0	0	0	1	1
Student Svcs Technician 2	0	0	0	3	3
Training & Development 2	0	0	0	1	1
Training & Development 3	0	0	0	1	1
Training & Development 4 (NE)	0	0	0	1	1
Totals	0	0	0	37	37

Component Detail All Funds
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,388.1	3,375.3	3,375.3	3,594.7	3,594.7	0.0	0.0%
72000 Travel	53.1	90.9	90.9	53.9	53.9	0.0	0.0%
73000 Services	592.2	833.6	802.4	719.4	719.4	0.0	0.0%
74000 Commodities	639.5	1,101.9	1,101.9	1,044.0	1,044.0	0.0	0.0%
75000 Capital Outlay	316.7	20.0	20.0	37.0	37.0	0.0	0.0%
77000 Grants, Benefits	81.8	83.5	83.5	82.1	82.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,071.4	5,505.2	5,474.0	5,531.1	5,531.1	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	932.0	850.0	850.0	850.0	850.0	0.0	0.0%
1004Gen Fund (UGF)	2,697.4	2,621.9	2,590.7	2,564.2	2,564.2	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)	1,300.9	1,726.8	1,726.8	1,792.9	1,792.9	0.0	0.0%
1151VoTech Ed (DGF)	141.1	134.8	134.8	152.3	152.3	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)	2,697.4	2,621.9	2,590.7	2,564.2	2,564.2	0.0	0.0%
Designated General (DGF)	1,442.0	1,861.6	1,861.6	1,945.2	1,945.2	0.0	0.0%
Other Funds	0.0	171.7	171.7	171.7	171.7	0.0	0.0%
Federal Funds	932.0	850.0	850.0	850.0	850.0	0.0	0.0%
Positions:							
Permanent Full Time	39	39	39	33	33	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		5,505.2	3,375.3	90.9	833.6	1,101.9	20.0	83.5	0.0	39	4	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		2,621.9										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		1,726.8										
1151 VoTech Ed		134.8										
1174 UA I/A		5.1										
Align Authority for Agency-wide Reduction												
Unalloc		-31.2	0.0	0.0	-31.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.2										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus												
(18.1) Bristol Bay Campus												
(12.4) Chukchi Campus												
(69.4) College of Rural and Community Development												
(39.7) Cooperative Extension Service												
(1,559.2) Fairbanks Campus												
(238.6) Fairbanks Organized Research												
(22.0) Interior-Aleutians Campus												
(289.5) Juneau Campus												
(89.1) Kenai Peninsula College												
(31.2) Ketchikan Campus												
(32.5) Kodiak College												
(39.4) Kuskokwim Campus												
(63.2) Matanuska-Susitna College												
(19.2) Northwest Campus												
(320.6) Office of Information Technology												
(37.6) Prince William Sound College												
(41.5) Sitka Campus												
(11.5) Small Business Development Center												
(518.9) Statewide Services												
(37.2) Systemwide Education and Outreach												
(74.8) UAF Community and Technical College												
Subtotal		5,474.0	3,375.3	90.9	802.4	1,101.9	20.0	83.5	0.0	39	4	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.5										
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	66.1	0.0	0.0	66.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		66.1										
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(10,073.0) Budget Reductions/Additions - Systemwide												
34.6 Chukchi Campus												
95.6 College of Rural and Community Development												
(2,236.5) Cooperative Extension Service												
5,719.4 Fairbanks Campus												
1,354.6 Fairbanks Organized Research												
72.6 Interior-Aleutians Campus												
462.1 Juneau Campus												
246.8 Kenai Peninsula College												
66.1 Ketchikan Campus												
142.9 Kodiak College												
91.0 Kuskokwim Campus												
156.8 Matanuska-Susitna College												
53.5 Northwest Campus												
843.3 Office of Information Technology												
(154.4) Prince William Sound College												
128.3 Sitka Campus												
37.6 Small Business Development Center												
(31.9) Statewide Services												
(233.7) Systemwide Education and Outreach												
262.0 UAF Community and Technical College												

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue

1151 VoTech Ed	Trin	17.5	17.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
----------------	------	------	------	-----	-----	------	-----	-----	-----	-----	---	---	---

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5	Anchorage Campus
(403.1)	Budget Reductions/Additions - Systemwide
(39.0)	College of Rural and Community Development
27.2	Fairbanks Campus
91.6	Interior-Aleutians Campus
145.8	Juneau Campus
96.2	Kenai Peninsula College
17.5	Ketchikan Campus
218.6	Kodiak College
165.0	Matanuska-Susitna College
20.0	Northwest Campus
79.1	Prince William Sound College

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(113.1) Sitka Campus												
(7.2) Statewide Services												
(665.6) Systemwide Education and Outreach												
59.5 UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
LIT		0.0	219.4	-37.0	-140.1	-57.9	17.0	-1.4	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
Delete 6 Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 9 PCNs												
Office of Information Technology: 3 PCNs												
Systemwide Education & Outreach: 2 PCNs												
Anchorage Campus: 30 PCNs												
Fairbanks Campus: 30 PCNs												
Fairbanks Organized Research: 18 PCNs												
Cooperative Extension Service: 2 PCNs												
Juneau Campus: 7 PCNs												
Ketchikan Campus: 6 PCNs												
Sitka Campus: 6 PCNs												
Subtotal		5,531.1	3,594.7	53.9	719.4	1,044.0	37.0	82.1	0.0	33	4	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		5,531.1	3,594.7	53.9	719.4	1,044.0	37.0	82.1	0.0	33	4	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	49,524	0	0	27,486	77,010	77,010
52-0007	Training & Development 3	PT	C	XX	Ketchikan	12.0		Y	60,418	0	0	33,532	93,950	
52-0008	Student Svcs Technician 2	PT	C	XX	Ketchikan	12.0		Y	45,562	0	0	25,287	70,849	70,849
52-0009	Human Resources Technician 4	FT	C	XX	Ketchikan	12.0		Y	53,120	0	0	29,482	82,602	82,602
52-0011	Associate Professor	FT	K	AA	Ketchikan	9.0		Y	68,453	0	0	21,905	90,358	90,358
52-0013	Associate Professor	FT	K	AA	Ketchikan	9.0		Y	79,990	0	0	25,597	105,587	105,587
52-0015	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	61,198	0	0	19,583	80,781	80,781
52-0019	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	61,691	0	0	19,741	81,432	81,432
52-0020	Student Svcs Manager 2	FT	X	XX	Ketchikan	12.0		Y	76,705	0	0	34,594	111,299	111,299
52-0021	Fiscal Technician	FT	C	XX	Ketchikan	12.0		Y	55,260	0	0	30,669	85,929	85,929
52-0022	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	62,471	0	0	19,991	82,462	82,462
52-0023	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	59,829	0	0	19,145	78,974	78,974
52-0024	Administrative Management 2	FT	X	XX	Ketchikan	12.0		Y	80,643	0	0	36,370	117,013	105,312
52-0025	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	65,319	0	0	20,902	86,221	86,221
52-0028	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	65,128	0	0	20,841	85,969	85,969
52-0029	Maint Serv Worker I (MSW1)	FT	L	TC	Ketchikan	12.0		Y	34,884	0	0	19,082	53,966	53,966
52-0033	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	58,000	0	0	18,560	76,560	76,560
52-0035	Director (Admin)	FT	S	XX	Ketchikan	12.0		Y	137,244	0	0	38,428	175,672	175,672
52-0036	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	60,179	0	0	19,257	79,436	79,436
52-0038	IS Net Technician 6	FT	C	XX	Ketchikan	12.0		Y	62,237	0	0	34,542	96,779	96,779
52-0041	IS Net Technician 6	FT	C	XX	Ketchikan	12.0		Y	51,044	0	0	28,329	79,373	79,373
52-0042	Maintenance Serv Worker (MSW1)	FT	L	TC	Ketchikan	12.0		Y	34,885	0	0	19,082	53,967	53,967
52-0043	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	59,479	0	0	19,033	78,512	78,512
52-0045	Admin Specialist 2 (Exempt)	PT	X	XX	Ketchikan	12.0		Y	51,044	0	0	23,021	74,065	37,033
52-0046	Admin Specialist 2	FT	C	XX	Ketchikan	12.0		Y	50,016	0	0	27,759	77,775	
52-0047	Training & Development 4 (NE)	PT	C	XX	Ketchikan	12.0		Y	33,669	0	0	18,686	52,355	26,178
52-0050	Admin Generalist 3	FT	C	XX	Ketchikan	12.0		Y	45,265	0	0	25,122	70,387	70,387
52-0052	Maint Service Worker II (MSW2)	FT	L	TC	Ketchikan	12.0		Y	39,288	0	0	21,491	60,779	60,779
52-0080	Student Svcs Technician 1	FT	C	XX	Ketchikan	9.0		Y	100	0	0	56	156	
52-0084	Assistant Professor	FT	K	AA	Ketchikan	12.0		Y	100	0	0	32	132	132
52-0142	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	60,179	0	0	19,257	79,436	63,549
52-0143	Student Svcs Technician 2	FT	C	XX	Ketchikan	12.0		Y	21,766	0	0	12,080	33,846	33,846
52-0302	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	73,179	0	0	23,417	96,596	96,596

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: FY2017 Governor (12995)
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
52-0305	Training & Development 2	FT	C	XX	Ketchikan	12.0		Y	46,656	0	0	25,894	72,550	72,550
52-0310	Assistant Professor	FT	K	AA	Ketchikan	9.0		Y	60,513	0	0	19,364	79,877	79,877
52-6552	Student Svcs Technician 2	FT	C	XX	Ketchikan	12.0		Y	45,266	0	0	25,123	70,389	70,389
52-7200	Crafts & Trades I (CT1)	FT	L	TC	Ketchikan	12.0		Y	56,145	0	0	30,711	86,856	86,856

				Total Salary Costs:	2,026,449
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	853,451
				Total Position Costs:	2,879,900
				Plus Labor Pool Amounts:	825,974
				Total Pre-Vacancy:	3,705,874
				Minus Vacancy Adjustment of 3.00%:	111,175
				Personal Services Line 100 (Post-Vacancy):	3,594,699

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	137	292,172	292,309	283,540
1004 General Fund Receipts	2,600,934	41,299	2,642,233	2,562,967
1048 University Restricted Receipts	278,829	492,504	771,333	748,193
Total UA Funding:	2,879,900	825,975	3,705,875	3,594,700

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	66,820	19.10%	12,763	79,583	77,195
Part Time Faculty	176,803	10.10%	17,857	194,660	188,820
PERS Overtime	167,955	55.50%	93,215	261,170	253,335
Students	258,394	0.00%	0	258,394	250,642
Temporary < 6 Mths Class/Apt	29,458	9.20%	2,710	32,168	31,203
Total Labor Pool Amounts:	699,430		126,545	825,975	801,196

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 2015

- Partnered with the Southeast Alaska Regional Health Consortium in executing a United States Department of Agriculture (USDA) grant to provide training and technical assistance to five southeast communities in the area of water/wastewater and sustainable utility management. Trained over 100 employees representing 81 public water systems in Alaska
- Increased UAS Fisheries Technology Program student headcount over 140% as a result of a program expansion made possible by external grants and scholarships from regional aquaculture associations
- Admitted the first cohort of UAS Medical Assisting Program students
- Completed a five-year Institutional Program Review of the UAS Health Information Management (HIM) Program and earned continuing accreditation by a national professional accreditation institution
- Partnered with UAA and the Cook Inlet Tribal Council to offer Health Information Technology (HIT) Occupational Endorsement training

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 the Law Enforcement, Fisheries Technology, and Medical Assisting programs
- Developing blended learning opportunities that allow students to select their method of attendance: local, synchronous, and/or asynchronous participation
- Recruiting and retaining skilled healthcare-related professionals to teach in the UAS Pre-Nursing, Health Information Management, Medical Assisting, and Certified Nurse Aide programs while dealing with significant general fund budget cuts

- Increasing growth in online course and program offerings with limited funding available for instructional design staff and faculty development opportunities

Significant Changes in Results to be Delivered in FY2017

The budget pressures in FY2015 and FY2016 combined with anticipated reductions in FY2017 have resulted in the most significant budget reductions UAS has experienced in decades. In response, UAS has sought to preserve the quality of academic programs by focusing on reducing administrative costs, debt services, and energy consumption while also consolidating space and implementing other efficiency measures. Even with these measures, UAS has had to make difficult choices, including the elimination of multiple degree programs through the process of program review, and the ever increasing financial pressures have resulted in greater-than-planned increases to tuition.

Factoring in the impact of the FY2017 budget, UAS anticipates an overall workforce reduction of at least 10%, and many other positions continue with reduced contracts or are subject to furloughs. Travel and other non-personnel services budgets have been significantly reduced. Support services have been closed or reduced, especially during the summer months.

The impacts of these budget pressures may vary for an individual campus. The Sitka Campus will continue to develop their blending learning opportunities for their e-Learning course and program offerings.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer
Phone: (907) 450-8187
Fax: (907) 450-8181
E-mail: marizk@alaska.edu

**Sitka Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	56	56	Annual Salaries	3,251,487
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,371,938
			Labor Pool(s)	1,005,222
			<i>Less 4.00% Vacancy Factor</i>	<i>(225,147)</i>
Totals	60	60	Total Personal Services	5,403,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 3	0	0	0	2	2
Admin Generalist 4	0	0	0	1	1
Admin Specialist 2	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	0	0	1	1
Admin Specialist 3	0	0	0	1	1
Administrative Management 2	0	0	0	1	1
Administrative Professional 1	0	0	0	1	1
Administrative Professional 2	0	0	0	3	3
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 I (CT1)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Manager 1	0	0	0	1	1
Fiscal Technician 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	1	1
Human Resources Technician 4	0	0	0	1	1
Instructional Designer 3	0	0	0	2	2
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
Professor	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	2	2
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 2	0	0	0	4	4
Training & Development 5	0	0	0	1	1
Totals	0	0	0	60	60

Component Detail All Funds
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	5,330.9	5,451.5	5,451.5	5,403.5	5,403.5	0.0	0.0%
72000 Travel	187.1	187.5	187.5	216.1	216.1	0.0	0.0%
73000 Services	1,088.9	1,676.2	1,634.7	1,739.6	1,739.6	0.0	0.0%
74000 Commodities	644.4	754.9	754.9	777.6	777.6	0.0	0.0%
75000 Capital Outlay	216.1	15.0	15.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	93.8	67.1	67.1	91.2	91.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,561.2	8,152.2	8,110.7	8,228.0	8,228.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,580.9	1,157.2	1,157.2	1,355.2	1,355.2	0.0	0.0%
1004Gen Fund (UGF)	3,532.6	3,428.6	3,387.1	3,291.2	3,291.2	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)	2,072.9	2,940.8	2,940.8	3,069.1	3,069.1	0.0	0.0%
1151VoTech Ed (DGF)	366.7	398.5	398.5	285.4	285.4	0.0	0.0%
1174UA I/A (Other)	8.1	47.5	47.5	47.5	47.5	0.0	0.0%
Unrestricted General (UGF)	3,532.6	3,428.6	3,387.1	3,291.2	3,291.2	0.0	0.0%
Designated General (DGF)	2,439.6	3,339.3	3,339.3	3,354.5	3,354.5	0.0	0.0%
Other Funds	8.1	227.1	227.1	227.1	227.1	0.0	0.0%
Federal Funds	1,580.9	1,157.2	1,157.2	1,355.2	1,355.2	0.0	0.0%
Positions:							
Permanent Full Time	62	62	62	56	56	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		8,152.2	5,451.5	187.5	1,676.2	754.9	15.0	67.1	0.0	62	4	0
1002 Fed Rcpts		1,157.2										
1004 Gen Fund		3,428.6										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		2,940.8										
1151 VoTech Ed		398.5										
1174 UA I/A		47.5										
Align Authority for Agency-wide Reduction												
Unalloc		-41.5	0.0	0.0	-41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.5										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

Subtotal	8,110.7	5,451.5	187.5	1,634.7	754.9	15.0	67.1	0.0	62	4	0
-----------------	----------------	----------------	--------------	----------------	--------------	-------------	-------------	------------	-----------	----------	----------

***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
1002 Fed Rcpts	Trin	198.0	0.0	0.0	198.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1002 Federal Receipts												
(100.0) College of Rural and Community Development												
(3,501.7) Cooperative Extension Service												
3,501.7 Fairbanks Campus												
302.0 Juneau Campus												
198.0 Sitka Campus												
(500.0) Systemwide Education and Outreach												
100.0 UAF Community and Technical College												
Transfer General Funds to Align Budgets With Anticipated Revenue												
1004 Gen Fund	Trout	-95.9	0.0	0.0	-95.9	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4 Anchorage Campus												
(75.6) Bristol Bay Campus												
(104.5) Budget Reductions/Additions - Systemwide												
(44.3) Chukchi Campus												
(821.8) College of Rural and Community Development												
(3,133.9) Cooperative Extension Service												
6,574.2 Fairbanks Campus												
(2,144.3) Fairbanks Organized Research												
(187.0) Interior-Aleutians Campus												
(488.5) Juneau Campus												
(94.4) Kenai Peninsula College												
(26.5) Ketchikan Campus												
(22.9) Kodiak College												
(291.6) Kuskokwim Campus												
(22.8) Matanuska-Susitna College												
(204.7) Northwest Campus												
763.8 Office of Information Technology												
(16.7) Prince William Sound College												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(95.9) Sitka Campus												
(40.7) Small Business Development Center												
533.2 Statewide Services												
127.3 Systemwide Education and Outreach												
(279.8) UAF Community and Technical College												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	128.3	0.0	0.0	128.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		128.3										
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trout	-113.1	0.0	0.0	-113.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-113.1										

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfers between allocations deemed necessary for FY2016.												
1151 Technical Vocational Education Program Account												
307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-48.0	28.6	-12.4	22.7	-15.0	24.1	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 FY2016.												
Delete 6 Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 9 PCNs												
Office of Information Technology: 3 PCNs												
Systemwide Education & Outreach: 2 PCNs												
Anchorage Campus: 30 PCNs												
Fairbanks Campus: 30 PCNs												
Fairbanks Organized Research: 18 PCNs												
Cooperative Extension Service: 2 PCNs												
Juneau Campus: 7 PCNs												
Ketchikan Campus: 6 PCNs												
Sitka Campus: 6 PCNs												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	8,228.0	5,403.5	216.1	1,739.6	777.6	0.0	91.2	0.0	56	4	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	8,228.0	5,403.5	216.1	1,739.6	777.6	0.0	91.2	0.0	56	4	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	Student Svcs Technician 2	FT	C	XX	Sitka	12.0		Y	40,600	0	0	22,533	63,133	63,133
64-0010	Director (Admin)	FT	S	XX	Sitka	12.0		Y	100,000	0	0	28,000	128,000	64,000
64-0012	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	40,984	0	0	22,746	63,730	31,865
64-0014	Fiscal Technician 1	PT	C	XX	Sitka	12.0		Y	37,496	0	0	20,810	58,306	58,306
64-0016	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	52,071	0	0	23,484	75,555	75,555
64-0019	Administrative Professional 1	FT	X	XX	Sitka	12.0		Y	68,058	0	0	30,694	98,752	49,376
64-0022	Associate Professor	FT	K	AA	Sitka	12.0		Y	73,545	0	0	23,534	97,079	19,416
64-0030	Fiscal Manager 1	FT	X	XX	Sitka	12.0		Y	74,458	0	0	33,581	108,039	54,020
64-0032	Proc/Cont Svcs Technician 1	FT	C	XX	Sitka	12.0		Y	43,082	0	0	23,911	66,993	16,748
64-0033	Human Resources Technician 4	FT	C	XX	Sitka	12.0		Y	64,142	0	0	35,599	99,741	29,922
64-0035	Crafts & Trades I (CT1)	FT	L	TC	Sitka	12.0		Y	46,686	0	0	25,537	72,223	21,667
64-0037	Maint Service Workr III (MSW3)	FT	L	TC	Sitka	12.0		Y	42,326	0	0	23,152	65,478	65,478
64-0040	Student Svcs Manager 2	FT	X	XX	Sitka	12.0		Y	72,959	0	0	32,905	105,864	84,691
64-0050	Administrative Management 2	FT	X	XX	Sitka	12.0		Y	82,248	0	0	37,094	119,342	119,342
64-0051	Student Svcs Technician 2	FT	C	XX	Sitka	12.0		Y	39,786	0	0	22,081	61,867	61,867
64-0052	Student Svcs Technician 2	PT	C	XX	Sitka	12.0		Y	36,480	0	0	20,246	56,726	56,726
64-0056	Student Svcs Technician 2	FT	C	XX	Sitka	12.0		Y	39,402	0	0	21,868	61,270	61,270
64-0057	Fiscal Technician 2	FT	C	XX	Sitka	12.0		Y	41,435	0	0	22,996	64,431	48,323
64-0059	Associate Professor	FT	K	AA	Sitka	9.0		Y	73,418	0	0	23,494	96,912	77,530
64-0060	Assistant Professor	FT	K	AA	Sitka	9.0		Y	62,868	0	0	20,118	82,986	66,389
64-0062	Student Svcs Professional 2	FT	C	XX	Sitka	12.0		Y	39,840	0	0	22,111	61,951	61,951
64-0063	Assistant Professor	FT	K	AA	Sitka	9.0		Y	59,256	0	0	18,962	78,218	78,218
64-0064	Assistant Professor	FT	K	AA	Sitka	9.0		Y	67,404	0	0	21,569	88,973	
64-0065	Assistant Professor	FT	K	AA	Sitka	9.0		Y	65,605	0	0	20,994	86,599	86,599
64-0067	Assistant Professor	FT	K	AA	Sitka	9.0		Y	61,500	0	0	19,680	81,180	
64-0068	Assistant Professor	FT	K	AA	Sitka	9.0		Y	70,665	0	0	22,613	93,278	
64-0069	Administrative Professional 2	FT	X	XX	Sitka	12.0		Y	61,039	0	0	27,529	88,568	
64-0070	Research Professional 2	FT	X	XX	Sitka	9.0		Y	55,260	0	0	24,922	80,182	80,182
64-0071	Training & Development 5	FT	X	XX	Sitka	12.0		Y	75,101	0	0	33,871	108,972	
64-0072	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	66,089	0	0	29,806	95,895	
64-0073	Research Technician 4	FT	C	XX	Sitka	12.0		Y	31,903	0	0	17,706	49,609	
64-0074	Student Svcs Professional 2	FT	C	XX	Sitka	9.0		Y	50,509	0	0	28,032	78,541	

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: FY2017 Governor (12995)
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
64-0075	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	39,786	0	0	22,081	61,867	
64-0076	Research Technician 2	FT	C	XX	Sitka	12.0		Y	43,960	0	0	24,398	68,358	
64-0077	Assistant Professor	FT	K	AA	Sitka	9.0		Y	58,190	0	0	18,621	76,811	
64-0079	Assistant Professor	FT	K	AA	Sitka	9.0		Y	56,106	0	0	17,954	74,060	74,060
64-0080	Administrative Professional 2	FT	X	XX	Sitka	12.0		Y	100	0	0	45	145	145
64-0082	Assistant Professor	FT	K	AA	Sitka	12.0		Y	62,741	0	0	20,077	82,818	82,818
64-0100	Assistant Professor	FT	K	AA	Sitka	9.0		Y	61,691	0	0	19,741	81,432	81,432
64-0102	Assistant Professor	PT	K	AA	Sitka	9.0		Y	61,500	0	0	19,680	81,180	81,180
64-0103	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	54,704	0	0	24,672	79,376	79,376
64-0106	Associate Professor	FT	K	AA	Sitka	9.0		Y	64,874	0	0	20,760	85,634	85,634
64-0112	Administrative Professional 3	FT	X	XX	Sitka	12.0		Y	9,084	0	0	4,097	13,181	13,181
64-0115	Professor	FT	K	AA	Sitka	9.0		Y	84,334	0	0	26,987	111,321	111,321
64-0116	Admin Specialist 2	PT	C	XX	Sitka	12.0		Y	31,264	0	0	17,352	48,616	48,616
64-0119	Assistant Professor	FT	K	AA	Sitka	9.0		Y	71,620	0	0	22,918	94,538	94,538
64-0124	Assistant Professor	FT	K	AA	Sitka	12.0		Y	60,688	0	0	19,420	80,108	80,108
64-0125	Admin Specialist 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	53,120	0	0	23,957	77,077	77,077
64-0126	Admin Generalist 4	FT	C	XX	Sitka	12.0		Y	44,409	0	0	24,647	69,056	69,056
64-0200	Assistant Professor	FT	K	AA	Sitka	9.0		Y	64,300	0	0	20,576	84,876	84,876
64-0201	Assistant Professor	FT	K	AA	Sitka	9.0		Y	82,475	0	0	26,392	108,867	108,867
64-0220	Assistant Professor	FT	K	AA	Sitka	9.0		Y	100	0	0	32	132	132
64-0221	IS Net Technician 6	FT	C	XX	Sitka	12.0		Y	51,515	0	0	28,591	80,106	80,106
64-0301	Admin Specialist 3	FT	X	XX	Sitka	12.0		Y	62,238	0	0	28,069	90,307	90,307
64-0302	Assistant Professor	FT	K	AA	Sitka	9.0		Y	100	0	0	32	132	132
64-0510	Communications Specialist 2	FT	C	XX	Sitka	12.0		Y	48,047	0	0	26,666	74,713	37,357
64-0511	Instructional Designer 3	FT	X	XX	Sitka	12.0		Y	68,058	0	0	30,694	98,752	
64-9000	Student Svcs Professional 3	FT	X	XX	Sitka	9.0		Y	61,616	0	0	27,789	89,405	89,405
64-9232	Administrative Professional 2	FT	X	XX	Sitka	12.0		Y	66,089	0	0	29,806	95,895	47,948
64-9234	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	52,563	0	0	23,706	76,269	38,135

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.

