

State of Alaska FY2017 Governor's Operating Budget

University of Alaska Juneau Campus Component Budget Summary

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												
	Trin	302.0	0.0	0.0	302.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		302.0										
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												
	Trout	-488.5	0.0	0.0	-488.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-488.5										
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												

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
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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

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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

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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

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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

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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

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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

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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

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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 Positions				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
				Plus Labor Pool Amounts:	4,160,219
Total Component Months:	3,006.0			Total Pre-Vacancy:	28,287,368
				Minus Vacancy Adjustment of 4.00%:	1,131,468
				Personal Services Line 100 (Post-Vacancy):	27,155,900

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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

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