

State of Alaska FY2018 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 2016

- Associate Professor of Anthropology and Social Science department chair Erica Hill has been selected a 2016-2017 Fulbright Scholar. Hill will spend Fall 2016 at the University of Iceland studying the archaeology of Arctic human-animal relations.
- Continuation of the partnership with Juneau School District and Juneau Housing Trust to teach construction technology through building of a tiny house from scratch in one academic year.
- UAS Egan Library celebrated the creation of the Cyril George Indigenous Native Knowledge Center to centralize and promote the quality and value of Alaska Native Knowledge. Funding for the center came from a Rasmuson Foundation grant and a gift from Kathy Ruddy, in memory of Bill Ruddy.
- The Society of Human Resource Management (SHRM) recognized that the UAS Bachelor of Business Administration in Human Resource Management degree program fully aligns with SHRM's HR Curriculum Guidebook and Templates. Fewer than 400 programs at 291 educational institutions worldwide are recognized by SHRM as being in alignment with its suggested guides and templates. The guidelines—created in 2006 and revalidated in 2010 and 2013—are part of SHRM's Academic Initiative to define HR education standards taught in university business schools and help universities develop degree programs that follow industry standards.
- UAS Bachelor of Business Administration Capstone students participate in "The Business Strategy Game". This is an international business strategy simulation where team standings are updated weekly and the top 100 teams are posted. UAS consistently has one or two teams each year place in the top 100 weekly listings. For instance, one weekly listing showed UAS Team Evolution tied for 14th place during a session where there were 5,952 teams from 320 colleges/universities participating.

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:

- Mitigating a reduction in student support services due to personnel reductions from reduced budgets.
- Planning for the potential acquisition and relocation of programs to the former NOAA facilities adjacent to Anderson.
- Ensuring adequate safety and compliance for all Arts & Sciences research and creative activities, including adequate resources to support the Institutional Review Board (IRB), Institutional Animal Care and Use Committee (IACUC), Responsible Conduct of Research (RCR), and post award administration of grants from federal, state and agency regulations.

- Increasing summer semester student enrollments without a base funding to support academic course offerings and student support services in the summer.
- The major challenge for Teacher Education centers on the negative perception of the field of teaching held by much of the public. In the past decade it has become increasingly difficult to recruit students into a field in which salary adjustments have not kept pace with similar professions. The work is often challenging and politicians and others are willing to use teachers and their students for political gain.

Significant Changes in Results to be Delivered in FY2018

- As part of the Strategic Pathways decisions, Juneau Campus will become the lead university for the School of Education for the UA system.
- Elimination of the School of Management and its Dean.
 - Programs to be consolidated under the School of Arts and Sciences

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Juneau Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	242	239	Annual Salaries	16,358,065
Part-time	10	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,767,867
			Labor Pool(s)	4,744,100
			<i>Less 4.01% Vacancy Factor</i>	<i>(1,117,232)</i>
Totals	252	249	Total Personal Services	26,752,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	1	0	1
Admin Generalist 3	0	0	9	0	9
Admin Generalist 4	0	0	5	0	5
Admin Specialist 2	0	0	4	0	4
Admin Specialist 3	0	0	2	0	2
Admin Specialist 4	0	0	1	0	1
Administrative Management 1	0	0	4	0	4
Administrative Management 2	0	0	3	0	3
Administrative Management 3	0	0	1	0	1
Administrative Management 4	0	0	3	0	3
Administrative Professional 2	0	0	1	0	1
Assistant Professor	0	0	50	0	50
Associate Dean/Faculty	0	0	2	0	2
Associate Professor	0	0	21	0	21
Broadcast/Media Professional 3	0	0	1	0	1
Campus Services Generalist 3	0	0	4	0	4
Campus Services Retail 5	0	0	1	0	1
Chancellor	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	5	0	5
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 (Admin)	0	0	1	0	1
Environmental Health/Safety 4	0	0	2	0	2
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
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

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
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	1	0	1	
Human Resources Manager 3	0	0	1	0	1	
Human Resources Professional 2	0	0	2	0	2	
Human Resources Professional 3	0	0	1	0	1	
Human Resources Professional 4	0	0	1	0	1	
Instructional Designer 3	0	0	1	0	1	
IS Consultant 1A	0	0	3	0	3	
IS Consultant 2A	0	0	1	0	1	
IS Consultant 5A	0	0	1	0	1	
IS Net Technician 6	0	0	2	0	2	
IS Net Technician 7	0	0	1	0	1	
IS Ops Technician 4	0	0	1	0	1	
IS Professional 1A	0	0	1	0	1	
IS Professional 3A	0	0	2	0	2	
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	9	0	9	
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	11	0	11	
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	1	0	1	
Stu Svcs Profess 2 (Exempt)	0	0	9	0	9	
Stu Svcs Profess 3 (NonExempt)	0	0	1	0	1	
Student Svcs Manager 2	0	0	4	0	4	
Student Svcs Professional 1	0	0	1	0	1	
Student Svcs Professional 2	0	0	4	0	4	
Student Svcs Professional 3	0	0	5	0	5	
Student Svcs Professional 4	0	0	2	0	2	
Student Svcs Technician 1	0	0	1	0	1	
Student Svcs Technician 2	0	0	3	0	3	
Student Svcs Technician 3	0	0	3	0	3	
Training & Development 3	0	0	4	0	4	
Vice Chancellor (Admin)	0	0	2	0	2	
Totals	0	0	249	0	249	

Component Detail All Funds
University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	24,937.3	27,155.9	27,155.9	26,752.8	26,752.8	0.0	0.0%
72000 Travel	535.6	870.7	870.7	749.7	549.7	-200.0	-26.7%
73000 Services	5,161.7	7,985.1	7,985.1	7,249.1	7,449.1	200.0	2.8%
74000 Commodities	1,890.7	4,128.3	4,128.3	4,083.8	4,083.8	0.0	0.0%
75000 Capital Outlay	1,622.7	438.0	438.0	437.6	437.6	0.0	0.0%
77000 Grants, Benefits	1,322.7	1,988.7	1,988.7	1,956.2	1,956.2	0.0	0.0%
78000 Miscellaneous	4,489.7	1,196.8	1,196.8	1,195.5	1,195.5	0.0	0.0%
Totals	39,960.4	43,763.5	43,763.5	42,424.7	42,424.7	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	4,028.1	4,172.0	4,172.0	4,047.1	4,047.1	0.0	0.0%
1003G/F Match (UGF)	55.8	18.2	18.2	18.2	18.2	0.0	0.0%
1004Gen Fund (UGF)	21,243.2	21,279.0	21,279.0	19,468.4	19,468.4	0.0	0.0%
1007I/A Rcpts (Other)	219.0	749.1	749.1	749.1	749.1	0.0	0.0%
1048Univ Rcpt (DGF)	13,443.4	15,974.1	15,974.1	16,542.1	16,542.1	0.0	0.0%
1061CIP Rcpts (Other)	243.4	431.6	431.6	431.6	431.6	0.0	0.0%
1151VoTech Ed (DGF)	219.3	215.8	215.8	244.5	244.5	0.0	0.0%
1174UA I/A (Other)	508.2	923.7	923.7	923.7	923.7	0.0	0.0%
Unrestricted General (UGF)	21,299.0	21,297.2	21,297.2	19,486.6	19,486.6	0.0	0.0%
Designated General (DGF)	13,662.7	16,189.9	16,189.9	16,786.6	16,786.6	0.0	0.0%
Other Funds	970.6	2,104.4	2,104.4	2,104.4	2,104.4	0.0	0.0%
Federal Funds	4,028.1	4,172.0	4,172.0	4,047.1	4,047.1	0.0	0.0%
Positions:							
Permanent Full Time	261	261	261	242	239	-3	-1.2%
Permanent Part Time	12	12	12	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: 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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	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
1002 Fed Rcpts		4,172.0										
1003 G/F Match		18.2										
1004 Gen Fund		21,279.0										
1007 I/A Rcpts		749.1										
1048 Univ Rcpt		15,974.1										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		215.8										
1174 UA I/A		923.7										
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 FY2017 Authorized To FY2017 Management Plan *****												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
	Trout	-124.9	0.0	0.0	-124.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-124.9										
Transfers between allocations deemed necessary for FY2017.												
1002 Federal Receipts												
(8,000.0) Fairbanks Campus												
8,000.0 Fairbanks Organized Research												
(124.9) Juneau Campus												
124.9 Sitka Campus												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-1,810.6	0.0	0.0	-1,810.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,810.6										
Transfers between allocations deemed necessary for FY2017.												
1004 General Fund												
(7,718.5) Anchorage Campus												
(200.6) Bristol Bay Campus												
1,750.0 Budget Reductions/Additions - Systemwide												
(163.9) Chukchi Campus												
(727.1) College of Rural and Community Development												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
18,435.4	Fairbanks Campus											
(2,683.8)	Fairbanks Organized Research											
(1,810.6)	Juneau Campus											
(613.8)	Kenai Peninsula College											
(273.2)	Ketchikan Campus											
(282.2)	Kodiak College											
(395.8)	Kuskokwim Campus											
(219.1)	Matanuska-Susitna College											
(201.6)	Northwest Campus											
(1,050.5)	Office of Information Technology											
(511.8)	Prince William Sound College											
(401.2)	Sitka Campus											
(46.3)	Small Business Development Center											
(2,061.2)	Statewide Services											
(194.7)	Systemwide Education and Outreach											
(407.2)	UAF Community and Technical College											
(222.3)	Interior Alaska Campus											

Transfer University Receipts to Align Budgets With Anticipated Revenue

	Trin	568.0	0.0	0.0	568.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		568.0										

Transfers between allocations deemed necessary for FY2017.

1048 University Receipts

2,302.4	Anchorage Campus
56.0	Bristol Bay Campus
(9,664.8)	Budget Reductions/Additions - Systemwide
33.0	Chukchi Campus
100.5	College of Rural and Community Development
(4,970.1)	Fairbanks Campus
6,323.0	Fairbanks Organized Research
568.0	Juneau Campus
222.5	Kenai Peninsula College
78.0	Ketchikan Campus
164.5	Kodiak College
86.5	Kuskokwim Campus
935.6	Matanuska-Susitna College
50.0	Northwest Campus
149.5	Office of Information Technology

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
95.0 Prince William Sound College												
109.5 Sitka Campus												
(121.6) Small Business Development Center												
3,153.5 Statewide Services												
108.5 Systemwide Education and Outreach												
160.5 UAF Community and Technical College												
60.0 Interior Alaska Campus												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trin	28.7	0.0	0.0	28.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		28.7										
Transfers between allocations deemed necessary for FY2017.												
1151 Tech Voc Educ Program												
306.5 Anchorage Campus												
45.7 Bristol Bay Campus												
(350.1) Budget Reductions/Additions - Systemwide												
118.3 Fairbanks Campus												
28.7 Juneau Campus												
146.2 Kenai Peninsula College												
100.3 Ketchikan Campus												
(94.9) Kodiak College												
113.7 Kuskokwim Campus												
165.3 Matanuska-Susitna College												
0.0 Northwest Campus												
(21.0) Prince William Sound College												
(105.0) Sitka Campus												
(6.9) Statewide Services												
(228.8) Systemwide Education and Outreach												
(79.4) UAF Community and Technical College												
(138.6) Interior Alaska Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-403.1	-121.0	602.8	-44.5	-0.4	-32.5	-1.3	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 FY2017.

Delete 21 Positions

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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19	-2	0

Due to current and projected future fiscal challenges, University of Alaska is returning 239 authorized position control numbers (PCNs) to the State of Alaska.

- Statewide Services: 3 PCNs
- Office of Information Technology: 7 PCNs
- Anchorage Campus: 97 PCNs
- Prince William Sound College 3 PCNs
- Fairbanks Campus: 62 PCNs
- Fairbanks Organized Research: 20 PCNs
- Bristol Bay Campus 3 PCNs
- Chukchi Campus: 1 PCN
- Interior Alaska Campus 3 PCNs
- Kuskokwim Campus 2 PCNs
- Northwest Campus 1 PCN
- Rural College 5 PCNs
- UAF Community and Tech College 3 PCNs
- Juneau Campus: 21 PCNs
- Sitka Campus: 8 PCNs

Subtotal		42,424.7	26,752.8	749.7	7,249.1	4,083.8	437.6	1,956.2	1,195.5	242	10	0
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***** **Changes From FY2017 Management Plan To FY2018 Governor** *****

Delete 3 Positions

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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Due to current and projected future fiscal challenges, University of Alaska is returning unfilled authorized position control numbers (PCNs) to the State of Alaska.

Align Authority For Projected Expenditures

	LIT	0.0	0.0	-200.0	200.0	0.0	0.0	0.0	0.0	0	0	0
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Align unused authority in travel to cover anticipated expenditures in services, where additional authority is needed.

Totals		42,424.7	26,752.8	549.7	7,449.1	4,083.8	437.6	1,956.2	1,195.5	239	10	0
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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
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	93,756	0	0	28,877	122,633	69,583
88-0001	Assistant Professor	FT	T	IT	Juneau	9.0		Y	75,000	0	0	23,100	98,100	55,663
88-0002	Admin Generalist 3	PT	C	XX	Juneau	12.0		Y	48,797	0	0	27,326	76,123	43,193
88-0003	Professor	FT	T	IT	Juneau	9.0		Y	103,470	0	0	31,869	135,339	76,792
88-0004	Professor	FT	T	IT	Juneau	9.0		Y	125,326	0	0	38,600	163,926	93,013
88-0005	Assistant Professor	FT	T	IT	Juneau	9.0		Y	83,348	0	0	25,671	109,019	61,858
88-0007	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	77,069	0	0	36,454	113,523	64,414
88-0008	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	45,522	0	0	25,492	71,014	40,294
88-0009	Professor	FT	T	IT	Juneau	9.0		Y	116,231	0	0	35,799	152,030	86,263
88-0010	Assistant Professor	FT	T	IT	Juneau	9.0		Y	84,275	0	0	25,957	110,232	62,546
88-0012	Dean (Academic)	FT	S	XX	Juneau	12.0		Y	139,455	0	0	40,163	179,618	101,916
88-0014	IS Consultant 2A	FT	C	XX	Juneau	12.0		Y	42,134	0	0	23,595	65,729	37,295
88-0016	Student Svcs Professional 1	FT	C	XX	Juneau	12.0		Y	45,522	0	0	25,492	71,014	40,294
88-0017	Assistant Professor	FT	T	IT	Juneau	9.0		Y	61,048	0	0	18,803	79,851	45,308
88-0022	Assistant Professor	FT	T	IT	Juneau	9.0		Y	73,783	0	0	22,725	96,508	54,759
88-0023	Assistant Professor	FT	T	IT	Juneau	9.0		Y	129,631	0	0	39,926	169,557	96,208
88-0026	Assistant Professor	FT	T	IT	Juneau	9.0		Y	114,594	0	0	35,295	149,889	85,048
88-0027	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	60,140	0	0	28,446	88,586	50,264
88-0028	Associate Professor	FT	T	IT	Juneau	9.0		Y	100	0	0	31	131	74
88-0030	Assistant Professor	FT	T	IT	Juneau	9.0		Y	100	0	0	31	131	74
88-0031	Assistant Professor	FT	T	IT	Juneau	9.0		Y	83,152	0	0	25,611	108,763	61,713
88-0032	Associate Professor	FT	K	AA	Juneau	9.0		Y	76,784	0	0	25,723	102,507	58,163
88-0033	Assistant Professor	FT	T	IT	Juneau	9.0		Y	100	0	0	31	131	74
88-0034	Assistant Professor	FT	T	IT	Juneau	9.0		Y	126,669	0	0	39,014	165,683	94,010
88-0035	Associate Professor	FT	T	IT	Juneau	9.0		Y	100,523	0	0	30,961	131,484	74,605
88-0038	Stu Svcs Profess 3 (NonExempt)	FT	C	XX	Juneau	12.0		Y	52,328	0	0	29,304	81,632	46,319
88-0040	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	22,986	0	0	12,872	35,858	20,346
88-0041	IS Net Technician 6	FT	C	XX	Juneau	12.0		Y	49,760	0	0	27,866	77,626	44,046
88-0043	Assistant Professor	FT	T	IT	Juneau	9.0		Y	95,275	0	0	29,345	124,620	70,710
88-0044	Assistant Professor	FT	T	IT	Juneau	9.0		Y	116,607	0	0	35,915	152,522	86,542
88-0046	Professor	FT	T	IT	Juneau	9.0		Y	121,661	0	0	37,472	159,133	90,293
88-0048	IS Consultant 1A	FT	C	XX	Juneau	12.0		Y	49,760	0	0	27,866	77,626	44,046
88-0050	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	63,158	0	0	29,874	93,032	52,787
88-0055	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	51,236	0	0	28,692	79,928	45,352
88-0060	Associate Professor	FT	T	IT	Juneau	9.0		Y	84,859	0	0	26,137	110,996	62,980

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
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
88-0061	Professor	FT	T	IT	Juneau	9.0		Y	96,499	0	0	29,722	126,221	71,619
88-0062	Professor	FT	T	IT	Juneau	9.0		Y	139,403	0	0	42,936	182,339	103,460
88-0063	Assistant Professor	FT	T	IT	Juneau	9.0		Y	95,661	0	0	29,464	125,125	70,997
88-0064	Assistant Professor	FT	T	IT	Juneau	9.0		Y	73,123	0	0	22,522	95,645	54,270
88-0065	Associate Professor	FT	T	IT	Juneau	9.0		Y	76,278	0	0	23,494	99,772	56,611
88-0066	Assistant Professor	FT	T	IT	Juneau	9.0		Y	73,219	0	0	22,551	95,770	54,341
88-0067	Professor	FT	T	IT	Juneau	9.0		Y	109,461	0	0	33,714	143,175	81,238
88-0068	Associate Professor	FT	T	IT	Juneau	9.0		Y	81,398	0	0	25,071	106,469	60,411
88-0069	Professor	FT	T	IT	Juneau	9.0		Y	88,546	0	0	27,272	115,818	65,716
88-0070	Associate Professor	FT	T	IT	Juneau	9.0		Y	74,121	0	0	22,829	96,950	55,010
88-0071	Assistant Professor	FT	T	IT	Juneau	9.0		Y	71,851	0	0	22,130	93,981	53,325
88-0072	Research Technician 3	FT	C	XX	Juneau	12.0		Y	42,034	0	0	23,539	65,573	37,207
88-0073	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	50,273	0	0	28,153	78,426	44,499
88-0076	Assistant Professor	PT	T	IT	Juneau	9.0		Y	94,122	0	0	28,990	123,112	69,855
88-0078	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	50,766	0	0	28,429	79,195	44,936
88-0079	Professor	FT	T	IT	Juneau	9.0		Y	99,767	0	0	30,728	130,495	74,044
88-0082	Assistant Professor	FT	K	AA	Juneau	9.0		Y	56,013	0	0	18,764	74,777	42,429
88-0084	Assistant Professor	FT	T	IT	Juneau	9.0		Y	65,089	0	0	20,047	85,136	48,307
88-0085	Assistant Professor	FT	T	IT	Juneau	9.0		Y	66,216	0	0	20,395	86,611	49,144
88-0086	Assistant Professor	FT	T	IT	Juneau	9.0		Y	100	0	0	31	131	74
88-0087	Associate Professor	FT	T	IT	Juneau	9.0		Y	73,224	0	0	22,553	95,777	54,345
88-0088	Assistant Professor	FT	T	IT	Juneau	9.0		Y	71,952	0	0	22,161	94,113	53,400
88-0089	Assistant Professor	FT	T	IT	Juneau	9.0		Y	72,741	0	0	22,404	95,145	53,986
88-0090	Associate Professor	FT	T	IT	Juneau	9.0		Y	78,226	0	0	24,094	102,320	58,057
88-0091	Assistant Professor	FT	T	IT	Juneau	9.0		Y	71,223	0	0	21,937	93,160	52,860
88-0092	Associate Professor	FT	T	IT	Juneau	9.0		Y	77,373	0	0	23,831	101,204	57,424
88-0096	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	40,386	0	0	22,616	63,002	35,748
88-0098	Assistant Professor	FT	T	IT	Juneau	9.0		Y	59,390	0	0	18,292	77,682	44,077
88-0100	Associate Professor	FT	T	IT	Juneau	9.0		Y	71,867	0	0	22,135	94,002	53,337
88-0102	Assistant Professor	FT	T	IT	Juneau	9.0		Y	64,204	0	0	19,775	83,979	47,650
88-0103	Assistant Professor	PT	K	AA	Juneau	9.0		Y	62,681	0	0	20,998	83,679	47,480
88-0104	Professor	FT	T	IT	Juneau	9.0		Y	95,781	0	0	29,501	125,282	71,086
88-0105	Assistant Professor	FT	T	IT	Juneau	9.0		Y	64,622	0	0	19,904	84,526	47,961
88-0107	Assistant Professor	FT	T	IT	Juneau	9.0		Y	73,396	0	0	22,606	96,002	54,472
88-0109	Training & Development 3	FT	C	XX	Juneau	12.0		Y	33,502	0	0	18,761	52,263	29,654
88-0110	Training & Development 3	FT	C	XX	Juneau	12.0		Y	30,027	0	0	16,815	46,842	26,579
88-0111	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	55,088	0	0	26,057	81,145	46,042
88-0112	Professor	FT	T	IT	Juneau	9.0		Y	86,920	0	0	26,771	113,691	64,509

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
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
88-0113	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	47,363	0	0	26,523	73,886	41,923
88-0116	Dean (Academic)	FT	S	XX	Juneau	12.0		Y	150,345	0	0	43,299	193,644	109,875
88-0117	Associate Professor	FT	T	IT	Juneau	9.0		Y	83,693	0	0	25,777	109,470	62,114
88-0118	Assistant Professor	FT	T	IT	Juneau	9.0		Y	67,375	0	0	20,752	88,127	50,004
88-0119	Assistant Professor	FT	T	IT	Juneau	9.0		Y	64,139	0	0	19,755	83,894	47,602
88-0120	Training & Development 3	FT	C	XX	Juneau	12.0		Y	100	0	0	56	156	89
88-0126	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	63,800	0	0	35,728	99,528	56,473
88-0129	Communications Specialist 4	FT	X	XX	Juneau	12.0		Y	79,078	0	0	37,404	116,482	66,093
88-0131	Research Professional 4	FT	X	XX	Juneau	12.0		Y	70,477	0	0	33,336	103,813	58,904
88-0132	Assistant Professor	FT	K	AA	Juneau	9.0		Y	70,036	0	0	23,462	93,498	53,051
88-0136	Assistant Professor	FT	K	AA	Juneau	9.0		Y	59,323	0	0	19,873	79,196	44,936
88-0137	Assistant Professor	FT	K	AA	Juneau	9.0		Y	55,661	0	0	18,646	74,307	42,162
88-0138	Mental Health Provider 2	FT	X	XX	Juneau	9.0		Y	39,096	0	0	18,492	57,588	32,676
88-0148	Mental Health Provider 2	FT	X	XX	Juneau	12.0		Y	73,366	0	0	34,702	108,068	61,319
88-0198	Associate Professor	FT	K	AA	Juneau	9.0		Y	71,779	0	0	24,046	95,825	54,372
88-0200	Associate Professor	FT	T	IT	Juneau	9.0		Y	110,462	0	0	34,022	144,484	81,981
88-0201	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	34,364	0	0	18,660	53,024	30,086
88-0202	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	100	0	0	54	154	87
88-0203	Associate Professor	FT	T	IT	Juneau	9.0		Y	102,224	0	0	31,485	133,709	75,867
88-0205	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	100	0	0	56	156	89
88-0206	Assistant Professor	FT	T	IT	Juneau	9.0		Y	68,067	0	0	20,965	89,032	50,517
88-0207	Administrative Management 2	FT	X	XX	Juneau	12.0		Y	100	0	0	47	147	83
88-0208	Crafts & Trades II (CT2)	FT	L	TC	Juneau	12.0		Y	60,267	0	0	32,725	92,992	52,764
88-0210	Dean (Admin)	FT	S	XX	Juneau	12.0		Y	104,934	0	0	30,221	135,155	76,688
88-0211	Associate Professor	FT	T	IT	Juneau	9.0		Y	94,726	0	0	29,176	123,902	70,303
88-0212	Assistant Professor	FT	T	IT	Juneau	9.0		Y	61,757	0	0	19,021	80,778	45,834
88-0213	Assistant Professor	FT	T	IT	Juneau	9.0		Y	81,344	0	0	25,054	106,398	60,371
88-0214	Library Technician 3	FT	C	XX	Juneau	12.0		Y	100	0	0	56	156	89
88-0215	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	35,337	0	0	19,789	55,126	31,279
88-0216	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	44,190	0	0	24,746	68,936	39,115
88-0217	Library Technician 3	FT	C	XX	Juneau	12.0		Y	54,960	0	0	30,778	85,738	48,648
88-0218	Library Technician 3	PT	C	XX	Juneau	12.0		Y	40,386	0	0	22,616	63,002	35,748
88-0219	Library Technician 3	FT	C	XX	Juneau	12.0		Y	40,386	0	0	22,616	63,002	35,748
88-0220	Administrative Management 3	FT	X	XX	Juneau	12.0		Y	75,570	0	0	35,745	111,315	63,161

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
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
88-0221	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	49,760	0	0	27,866	77,626	44,046
88-0222	Library Technician 2	PT	C	XX	Juneau	12.0		Y	24,623	0	0	13,789	38,412	21,795
88-0224	Associate Professor	FT	T	IT	Juneau	9.0		Y	74,910	0	0	23,072	97,982	55,596
88-0225	Broadcast/Media Professional 2	FT	C	XX	Juneau	12.0		Y	0	0	0	0	0	
88-0227	Broadcast/Media Professional 3	FT	X	XX	Juneau	12.0		Y	60,140	0	0	28,446	88,586	50,264
88-0229	Library Technician 3	FT	C	XX	Juneau	12.0		Y	41,605	0	0	23,299	64,904	36,827
88-0230	Campus Services Generalist 3	PT	C	XX	Juneau	12.0		Y	26,767	0	0	14,990	41,757	
88-0231	Campus Services Generalist 3	FT	C	XX	Juneau	12.0		Y	35,827	0	0	20,063	55,890	
88-0232	Campus Services Generalist 3	FT	C	XX	Juneau	12.0		Y	35,827	0	0	20,063	55,890	
88-0233	Instructional Designer 3	FT	X	XX	Juneau	12.0		Y	68,401	0	0	32,354	100,755	57,169
88-0234	Assistant Professor	FT	T	IT	Juneau	12.0		Y	66,742	0	0	20,557	87,299	49,534
88-0235	Assistant Professor	FT	T	IT	Juneau	12.0		Y	68,400	0	0	21,067	89,467	50,764
88-0237	Administrative Management 4	FT	X	XX	Juneau	12.0		Y	103,907	0	0	49,148	153,055	86,844
88-0245	IS Consultant 5A	FT	X	XX	Juneau	12.0		Y	68,401	0	0	32,354	100,755	57,169
88-0246	IS Consultant 1A	FT	C	XX	Juneau	12.0		Y	46,400	0	0	25,984	72,384	41,071
88-0250	Provost	FT	O	XX	Juneau	12.0		Y	148,000	0	0	42,624	190,624	108,161
88-0253	Physical Health Provider 4	FT	X	XX	Juneau	12.0		Y	62,433	0	0	29,531	91,964	52,181
88-0255	Human Resources Professional 3	FT	X	XX	Juneau	12.0		Y	62,558	0	0	29,590	92,148	52,285
88-0256	Associate Professor	FT	T	IT	Juneau	9.0		Y	101,750	0	0	31,339	133,089	75,516
88-0257	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	54,447	0	0	30,490	84,937	48,194
88-0270	Dean (Academic)	FT	S	XX	Juneau	12.0		Y	144,057	0	0	41,488	185,545	105,280
88-0273	Administrative Management 2	FT	X	XX	Juneau	12.0		Y	77,048	0	0	36,444	113,492	64,396
88-0274	Admin Specialist 2	FT	C	XX	Juneau	9.0		Y	63,799	0	0	35,727	99,526	56,472
88-0275	Assistant Professor	FT	T	IT	Juneau	9.0		Y	75,000	0	0	23,100	98,100	55,663
88-0276	Student Svcs Professional 2	FT	C	XX	Juneau	9.0		Y	48,318	0	0	27,058	75,376	42,769
88-0277	Research Professional 2	FT	X	XX	Juneau	9.0		Y	57,525	0	0	27,209	84,734	48,079
88-0405	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	70,477	0	0	33,336	103,813	58,904
88-0406	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	57,186	0	0	27,049	84,235	47,796
88-0407	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	51,771	0	0	28,992	80,763	45,826
88-0409	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	53,358	0	0	25,238	78,596	44,596
88-0410	Vice Chancellor (Admin)	FT	S	XX	Juneau	12.0		Y	137,979	0	0	39,738	177,717	100,838

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
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
88-0411	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	48,239	0	0	27,014	75,253	42,699
88-0412	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	52,242	0	0	24,710	76,952	43,663
88-0413	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	50,275	0	0	23,780	74,055	42,019
88-0414	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	65,747	0	0	31,098	96,845	41,213
88-0416	Campus Services Generalist 3	PT	C	XX	Juneau	9.0		Y	35,827	0	0	20,063	55,890	
88-0417	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	50,527	0	0	23,899	74,426	42,230
88-0419	Communications Specialist 4	FT	X	XX	Juneau	12.0		Y	62,558	0	0	29,590	92,148	52,285
88-0420	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	65,747	0	0	31,098	96,845	54,951
88-0430	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	100	0	0	47	147	83
88-0433	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	54,960	0	0	30,778	85,738	
88-0500	Chancellor	FT	O	XX	Juneau	12.0		Y	216,075	0	0	62,230	278,305	157,912
88-0503	Administrative Management 2	FT	X	XX	Juneau	12.0		Y	72,832	0	0	34,450	107,282	60,873
88-0505	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	82,655	0	0	39,096	121,751	69,082
88-0506	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	41,944	0	0	19,840	61,784	17,528
88-0511	Fiscal Technician 3	FT	C	XX	Juneau	12.0		Y	46,400	0	0	25,984	72,384	41,071
88-0519	Fiscal Manager 2	FT	X	XX	Juneau	12.0		Y	86,871	0	0	41,090	127,961	72,606
88-0521	Proc/ Cont Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	50,766	0	0	28,429	79,195	44,936
88-0522	Fiscal Manager 4	FT	X	XX	Juneau	12.0		Y	89,503	0	0	42,335	131,838	74,806
88-0524	Fiscal Technician 4	FT	C	XX	Juneau	12.0		Y	56,073	0	0	31,401	87,474	49,633
88-0525	Fiscal Technician 3	FT	C	XX	Juneau	12.0		Y	49,760	0	0	27,866	77,626	44,046
88-0526	Human Resources Professional 2	FT	C	XX	Juneau	12.0		Y	65,083	0	0	36,446	101,529	57,608
88-0527	Fiscal Technician 2	FT	C	XX	Juneau	12.0		Y	41,199	0	0	23,071	64,270	36,467
88-0529	Fiscal Professional 2	FT	X	XX	Juneau	12.0		Y	63,157	0	0	29,873	93,030	52,786
88-0530	Fiscal Professional 1	FT	C	XX	Juneau	12.0		Y	52,799	0	0	29,567	82,366	46,735
88-0531	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	64,441	0	0	30,481	94,922	53,859
88-0532	Fiscal Professional 1	FT	C	XX	Juneau	12.0		Y	61,937	0	0	34,685	96,622	54,824
88-0533	Proc/ Cont Svcs Professional 2	FT	X	XX	Juneau	12.0		Y	60,140	0	0	28,446	88,586	50,264

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
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
88-0534	Student Svcs Professional 4	PT	X	XX	Juneau	12.0		Y	57,785	0	0	27,332	85,117	48,296
88-0535	Vice Chancellor (Admin)	FT	S	XX	Juneau	12.0		Y	133,763	0	0	38,524	172,287	97,757
88-0537	Fiscal Manager 4	FT	X	XX	Juneau	12.0		Y	109,257	0	0	51,679	160,936	91,316
88-0538	Human Resources Manager 3	FT	X	XX	Juneau	12.0		Y	109,257	0	0	51,679	160,936	91,316
88-0539	Administrative Management 4	FT	X	XX	Juneau	12.0		Y	64,011	0	0	30,277	94,288	32,100
88-0541	Human Resources Professional 2	FT	C	XX	Juneau	12.0		Y	56,651	0	0	31,725	88,376	50,145
88-0553	Development 5	FT	X	XX	Juneau	12.0		Y	95,967	0	0	45,392	141,359	80,208
88-0561	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	41,199	0	0	23,071	64,270	36,467
88-0562	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	68,401	0	0	38,305	106,706	60,546
88-0563	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	47,833	0	0	26,786	74,619	42,339
88-0565	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	54,960	0	0	30,778	85,738	48,648
88-0566	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	46,442	0	0	26,008	72,450	41,109
88-0567	Student Svcs Professional 4	FT	X	XX	Juneau	12.0		Y	60,696	0	0	28,709	89,405	50,729
88-0568	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	102,901	0	0	48,672	151,573	86,004
88-0571	Student Svcs Technician 1	FT	C	XX	Juneau	12.0		Y	45,522	0	0	25,492	71,014	
88-0587	IS Professional 5A	FT	X	XX	Juneau	12.0		Y	82,654	0	0	39,095	121,749	69,081
88-0588	IS Ops Technician 4	FT	C	XX	Juneau	12.0		Y	63,799	0	0	35,727	99,526	56,472
88-0589	IS Professional 5A	FT	X	XX	Juneau	12.0		Y	82,654	0	0	39,095	121,749	69,081
88-0600	Director (Admin)	FT	S	XX	Juneau	12.0		Y	114,479	0	0	32,970	147,449	83,664
88-0601	Maint Service Worker IV (MSW4)	FT	L	TC	Juneau	12.0		Y	50,743	0	0	27,553	78,296	44,426
88-0602	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	47,364	0	0	26,524	73,888	41,925
88-0605	Fac Engineering 5	FT	X	XX	Juneau	12.0		Y	93,120	0	0	44,046	137,166	77,829
88-0606	Crafts & Trades III(CT3)	FT	L	TC	Juneau	12.0		Y	0	0	0	0	0	
88-0607	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	63,934	0	0	34,716	98,650	44,780
88-0608	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	65,235	0	0	35,423	100,658	45,691
88-0609	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	72,481	0	0	39,357	111,838	50,766
88-0610	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	33,713	0	0	18,306	52,019	29,516
88-0611	Fac Svcs-MO&U Supervisor 3	FT	C	XX	Juneau	12.0		Y	64,795	0	0	36,285	101,080	57,354
88-0612	Environmental Health/Safety 4	FT	X	XX	Juneau	12.0		Y	88,647	0	0	41,930	130,577	74,090
88-0613	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	34,364	0	0	18,660	53,024	30,086
88-0615	IS Professional 3A	FT	X	XX	Juneau	12.0		Y	71,890	0	0	34,004	105,894	60,085

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
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
88-0618	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	54,446	0	0	25,753	80,199	
88-0619	Crafts & Trades II (CT2)	FT	L	TC	Juneau	12.0		Y	57,902	0	0	31,441	89,343	50,694
88-0621	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	37,314	0	0	20,262	57,576	32,669
88-0622	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	42,022	0	0	22,818	64,840	36,791
88-0623	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	33,084	0	0	17,965	51,049	28,966
88-0625	Fac Svcs-MO&U Supervisor 2	FT	X	XX	Juneau	12.0		Y	54,447	0	0	25,753	80,200	45,506
88-0629	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	54,152	0	0	29,405	83,557	47,411
88-0630	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	42,012	0	0	23,527	65,539	37,187
88-0632	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	40,026	0	0	21,734	61,760	
88-0633	Crafts & Trades I (CT1)	FT	L	TC	Juneau	12.0		Y	51,502	0	0	27,966	79,468	36,073
88-0637	Maint Service Worker IV (MSW4)	FT	L	TC	Juneau	12.0		Y	45,754	0	0	24,844	70,598	32,046
88-0640	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	63,934	0	0	34,716	98,650	44,780
88-0642	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	33,084	0	0	17,965	51,049	28,966
88-0643	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	33,713	0	0	18,306	52,019	29,516
88-0650	Fac Engineering 3	FT	X	XX	Juneau	12.0		Y	91,322	0	0	43,195	134,517	76,326
88-0651	Fac Engineering 5	FT	X	XX	Juneau	12.0		Y	91,322	0	0	43,195	134,517	76,326
88-0701	Associate Dean/Faculty	FT	N	XX	Juneau	9.0		Y	105,071	0	0	30,260	135,331	76,788
88-0702	Assistant Professor	FT	N	XX	Juneau	12.0		Y	90,167	0	0	25,968	116,135	19,769
88-0703	Associate Dean/Faculty	FT	N	XX	Juneau	12.0		Y	16,101	0	0	4,637	20,738	11,767
88-0704	Development 2 (E)	FT	X	XX	Juneau	12.0		Y	57,186	0	0	27,049	84,235	47,796
88-0705	Assistant Professor	FT	K	AA	Juneau	12.0		Y	54,718	0	0	18,331	73,049	41,449
88-0706	Administrative Professional 2	FT	X	XX	Juneau	12.0		Y	70,591	0	0	33,390	103,981	
88-0707	IS Professional 1A	FT	C	XX	Juneau	12.0		Y	49,760	0	0	27,866	77,626	44,046
88-0708	Associate Professor	FT	T	IT	Juneau	9.0		Y	44,265	0	0	13,634	57,899	32,852
88-0709	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	67,031	0	0	31,706	98,737	44,819
88-0710	Assistant Professor	FT	T	IT	Juneau	9.0		Y	74,571	0	0	22,968	97,539	55,344
88-0711	Associate Professor	FT	T	IT	Juneau	9.0		Y	110,370	0	0	33,994	144,364	81,913
88-0712	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	64,441	0	0	36,087	100,528	57,040

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
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
88-0716	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	50,066	0	0	23,681	73,747	
88-0800	Human Resources Professional 4	FT	X	XX	Juneau	12.0		Y	81,820	0	0	38,701	120,521	68,384
88-0805	Administrative Management 4	FT	X	XX	Juneau	12.0		Y	84,302	0	0	39,875	124,177	14,091
88-0808	Maintenance Serv Worker (MSW1)	PT	L	TC	Juneau	12.0		Y	32,108	0	0	17,435	49,543	28,111
88-0810	Assistant Professor	FT	T	IT	Juneau	12.0		Y	75,000	0	0	23,100	98,100	55,663
88-0815	Admin Specialist 3	FT	X	XX	Juneau	12.0		Y	27,630	0	0	13,069	40,699	
88-0816	Development 1	FT	C	XX	Juneau	12.0		Y	38,074	0	0	21,321	59,395	33,701
88-0817	Training & Development 3	FT	C	XX	Juneau	12.0		Y	46,681	0	0	26,141	72,822	41,320
88-0850	Campus Services Retail 5	FT	X	XX	Juneau	9.0		Y	59,519	0	0	28,152	87,671	
88-0865	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	35,900	0	0	20,104	56,004	15,889
88-0870	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	71,889	0	0	34,003	105,892	
88-0872	Student Svcs Technician 2	PT	C	XX	Juneau	12.0		Y	44,152	0	0	24,725	68,877	39,081
88-1038	Admin Specialist 3	FT	X	XX	Juneau	12.0		Y	52,585	0	0	24,873	77,458	43,950
88-9001	Assistant Professor	FT	K	AA	Juneau	9.0		Y	58,555	0	0	19,616	78,171	44,355
89-0005	Assistant Professor	FT	K	AA	Juneau	9.0		Y	0	0	0	0	0	
89-0030	Associate Professor	FT	T	IT	Juneau	9.0		Y	90,317	0	0	27,818	118,135	67,031
89-0035	Research Technician 2	FT	C	XX	Juneau	12.0		Y	46,705	0	0	26,155	72,860	41,341
89-0050	Assistant Professor	FT	T	IT	Juneau	9.0		Y	67,343	0	0	20,742	88,085	49,980
89-0085	IS Net Technician 7	FT	C	XX	Juneau	12.0		Y	69,107	0	0	38,700	107,807	61,170
89-0140	IS Net Technician 6	FT	C	XX	Juneau	12.0		Y	51,771	0	0	28,992	80,763	45,826
89-0141	IS Professional 3A	FT	X	XX	Juneau	12.0		Y	69,108	0	0	32,688	101,796	57,760
89-0143	IS Consultant 1A	FT	C	XX	Juneau	12.0		Y	46,400	0	0	25,984	72,384	41,071
89-0155	Environmental Health/Safety 4	FT	X	XX	Juneau	12.0		Y	82,655	0	0	39,096	121,751	69,082
89-0160	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	54,919	0	0	25,977	80,896	45,901
89-0165	Admin Specialist 4	FT	X	XX	Juneau	12.0		Y	54,179	0	0	25,627	79,806	45,283
89-0170	Assistant Professor	FT	T	IT	Juneau	9.0		Y	72,271	0	0	22,259	94,530	53,637
89-0175	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	59,519	0	0	28,152	87,671	49,745
89-0182	Assistant Professor	FT	K	AA	Juneau	9.0		Y	49,685	0	0	16,644	66,329	37,636

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

	Total Positions	New	Deleted
Full Time Positions:	239	0	3
Part Time Positions:	10	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	249	0	3
Total Component Months:	2,736.0		

Total Salary Costs:	16,358,065
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	6,767,867
Total Postion Costs:	23,125,932
Plus Labor Pool Amounts:	4,744,100
Total Pre-Vacancy:	27,870,032
Minus Vacancy Adjustment of 4.01%:	1,117,232

Personal Services Line 100 (Post-Vacancy): 26,752,800

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	474,334	96,780	571,114	548,219
1004 General Fund Receipts	12,353,932	2,542,695	14,896,627	14,299,463
1007 Interagency Receipts	424,820	87,434	512,254	491,719
1048 University Restricted Receipts	9,288,021	1,896,881	11,184,902	10,736,530
1174 UA Intra-Agency Transfers	584,825	120,310	705,136	676,869
Total UA Funding:	23,125,932	4,744,100	27,870,032	26,752,800

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	500,000	39.30%	196,500	696,500	668,579
Part Time Faculty	1,800,000	9.70%	174,600	1,974,600	1,895,444
PERS Overtime	600,000	56.00%	336,000	936,000	898,478
Students	480,000	0.00%	0	480,000	460,758
Temporary < 6 Mths Class/Apt	600,000	9.50%	57,000	657,000	630,663
Total Labor Pool Amounts:	3,980,000		764,100	4,744,100	4,553,922

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Line Item Detail (1676)
University of Alaska
Travel

Component: Juneau Campus (762)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	535.6	749.7	549.7

Line Item Detail (1676)
University of Alaska
Services

Component: Juneau Campus (762)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	5,161.7	7,249.1	7,449.1

Line Item Detail (1676)
University of Alaska
Commodities

Component: Juneau Campus (762)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	1,890.7	4,083.8	4,083.8

Line Item Detail (1676)
University of Alaska
Capital Outlay

Component: Juneau Campus (762)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	1,622.7	437.6	437.6

Line Item Detail (1676)
University of Alaska
Grants, Benefits

Component: Juneau Campus (762)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	1,322.7	1,956.2	1,956.2

Line Item Detail (1676)
University of Alaska
Miscellaneous

Component: Juneau Campus (762)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
8000	Miscellaneous	4,489.7	1,195.5	1,195.5