Information obtained from campus space use analysis is bei

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FY2017 Capital Budget Request

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

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

Summary of Department Budget Changes by RDU

From FY2016 Management Plan to FY2017 Governor

All dollars shown in thousands

Unrestricted

Component Summary Unrestricted General Funds Only

University of Alaska

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

Component Summary All Funds

University of Alaska

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs

Component Summary All Funds

University of Alaska

Results Delivery Unit/ Component	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
Permanent Full Time:	4,712	4,628	4,628	4,518	4,513	-5	-0.1%
Permanent Part Time:	222	224	224	221	221	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	**4,934**	**4,852**	**4,852**	**4,739**	**4,734**	**-5**	**-0.1%**

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 License Plate Fees Sec20 Ch23 SLA2015 P72 L26 (HB72)												
	ConfC(L)	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Positions

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
156.8 Matanuska-Susitna College												
53.5 Northwest Campus												
843.3 Office of Information Technology												
(154.4) Prince William Sound College												
128.3 Sitka Campus												
37.6 Small Business Development Center												
(31.9) Statewide Services												
(233.7) Systemwide Education and Outreach												
262.0 UAF Community and Technical College												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trout	-403.1	0.0	0.0	-403.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-403.1										

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

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

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Positions

Statewide Programs and Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Statewide Services	25,894.8	9,775.7	0.0	35,670.5	24,356.9	10,131.3	0.0	34,488.2	24,356.9	10,131.3	0.0	34,488.2
Office of Information Technology												

Component Detail All Funds
University of Alaska

Component: Statewide Services (730) Non-Formula Component
RDU: Statewide Programs and Services (234)

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

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	34,778.3	16,435.4	281.2	17,052.7	452.5	68.5	160.0	328.0	157	1	0
1004 Gen Fund	12,669.5											
1007 I/A Rcpts	265.3											
1048 Univ Rcpt	11,523.7											
1061 CIP Rcpts	249.7											
1151 VoTech Ed	188.5											
1174 UA I/A	9,881.6											
Align Authority for Agency-wide Reduction												
	Unalloc	-518.9	0.0	0.0	-518.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-518.9											

Align authority for agency-wide unallocated reduction. The Universi

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

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

[redacted]

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal	Positions

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Positions

Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

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

Personal Services Expenditure Detail
University of Alaska

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

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

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

Personal Services Expenditure Detail
University of Alaska

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

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

Component: Office of Information Technology

Contribution to Department's Mission

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

The University of Alaska (UA) Office of Information Technology (OIT) is a merged unit composed of UA (System or Statewide (SW)) staff and University of Alaska Fairbanks (UAF) staff. OIT enables innovative solutions that support system wide and campus services at all three universities: Fairbanks, Anchorage and Southeast. OIT provides university consumers with technology, tools and resources that support and enhance teaching, learning, research, business operations and outreach for Alaskans.

Framework for Accountability

OIT Top Three Goals: Reliability, Communication, Accountability

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

OIT Values
OIT serves and empowers the university community, facilitating the university's mission to educate Alaskans and supporting basic and applied research to enhance Alaska's communities and economic growth. OIT recognizes that its value is predicated on how well it provides high quality services and maintains stable technologies, to support the University of Alaska and shape Alaska's future. As a result, OIT is committed to:

Customer Success - Enabling OIT customers, the university campuses, colleges and departments, staff, and faculty, to be leaders. Honoring commitments, to provide reliable and high quality services, communicate openly, and be a trusted advisor when helping OIT customers solve their toughest technology problems.
Service Excellence - OIT will deliver timely, secure, agile, cost effective, sustainable, and high quality IT services that meet and exceed business requirements.
People - People are at the core of OIT success. OIT will attract, develop and retain the best talent by fostering a culture of trust, engagement and teamwork.
Innovation - Using emerging technology, OIT will provide strategic solutions and deliver long term value that align the education and business needs of the university, its students, staff, and faculty.
Trusted Partnerships - OIT will cultivate and strengthen existing partner relationships and develop new partnerships necessary for successful service delivery.

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

Major Component Accomplishments in 2015

- ” Reassuring users of the availability of accurate and reliable data, for benchmarking and to make data driven management decisions.
- ” Meeting fixed cost increases by providing technical support on limited budgets.
- ” Making effective use of intrastate and interstate network bandwidth to address bandwidth and community access challenges, especially in remote communities.
- ” Growing and supporting distance education to improve student centric processes.
- ” Business continuity planning and redundancy strategies.
- ” Technology planning, project management and prioritization of systemwide and/or campus projects.
- ” Increasingly limited resources for the development of automated system business functions and instructional support.
- ” Providing well-coordinated and successful project management, including expanding analysis and improved project implementation.
- ” Service level management.
- ” IT governance and improved systemwide communications.
- ” Effective relationships with other agencies, carriers, or grant sub recipient partners.
- ” Systemwide technology service assessment and evaluation to determine which services are best provided at Statewide vs. other locations.

Significant Changes in Results to be Delivered in FY2017

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

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

OIT is currently undergoing a transformation to a more responsive, service-focused organization. OIT has defined five key results: improve customer satisfaction, reduce the cost of operation, reduce problem calls, reduce technology diverted to other organizations and improve student enrollment and completion. OIT culture includes building trust, innovating, reaching out, prioritizing work and collaboration. OIT will continue to focus on these areas in FY2017.

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

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

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

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

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

To address UA system wide disaster recovery and backup needs, OIT is outfitting a backup Data Center space in Hillsboro, Oregon. Donated by Alaska Communication Systems, Inc. (ACS) in FY2010, this space and connectivity to an environmentally controlled Hillsboro facility is valued at $6.8M over 5 years. The ACS Disaster Recovery Gift provides an out-of-State data backup and future business continuity solution for UA to continue mission critical operation of enterprise systems, in the event of catastrophic loss of in-State data center facilities. To date, enterprise

Office of Information Technology
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	76	76	Annual Salaries	6,253,692
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,850,954
			Labor Pool(s)	367,175
			Less 4.03% Vacancy Factor	(382,121)(382,127

Component Detail All Funds
University of Alaska

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	7,885.4	7,666.1	7,666.1	9,089.7	9,089.7	0.0	0.0%
72000 Travel	112.2	153.8	153.8	153.8	153.8	0.0	0.0%
73000 Services	8,555.5	9,173.3	8,852.7	9,006.8	9,006.8	0.0	0.0%
74000 Commodities	623.8	648.1	648.1	648.1	648.1	0.0	0.0%
75000 Capital Outlay	1,029.2	217.8	217.8	217.8	217.8	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**18,206.1**	**17,859.1**	**17,538.5**	**19,116.2**	**19,116.2**	**0.0**	**0.0%**
Fund Sources:							
1004Gen Fund (UGF)	10,921.4	9,177.7	8,857.1	9,620.9	9,620.9	0.0	0.0%
1007I/A Rcpts (Other)	0.0	29.4	29.4	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	3,963.5	5,103.7	5,103.7	5,947.0	5,947.0	0.0	0.0%
1174UA I/A (Other)	3,321.2	3,548.3	3,548.3	3,548.3	3,548.3	0.0	0.0%
Unrestricted General (UGF)	**10,921.4**	**9,177.7**	**8,857.1**	**9,620.9**	**9,620.9**	**0.0**	**0.0%**
Designated General (DGF)	**3,963.5**	**5,103.7**	**5,103.7**	**5,947.0**	**5,947.0**	**0.0**	**0.0%**
Other Funds	**3,321.2**	**3,577.7**	**3,577.7**	**3,548.3**	**3,548.3**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	82	79	79	76	76	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	17,859.1	7,666.1	153.8	9,173.3	648.1	217.8	0.0	0.0	79	0	0
1004 Gen Fund		9,177.7										
1007 I/A Rcpts		29.4										
1048 Univ Rcpt		5,103.7										
1174 UA I/A		3,548.3										
Align Authority for Agency-wide Reduction												
	Unalloc	-320.6	0.0	0.0	-320.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-320.6										

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

(1,434.4) Anchorage Campus
(18.1) Bristol Bay Campus
(12.4) Chukchi Campus
(69.4) College of Rural and Community Development
(39.7) Cooperative Extension Service
(1,559.2) Fairbanks Campus
(238.6) Fairbanks Organized Research
(22.0) Interior-Aleutians Campus
(289.5) Juneau Campus

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change	Positions

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Positions

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

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

Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized posit 0 4iD5e05 Twa0T 0 TD[(autho)-6.udo Twl TitleNs 7.94D[(calthe (i)-520.76 (d)18(rize.0(ha)-855.2(ng)-6.1(e

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Office of Information Technology (734)
RDU: Statewide Programs and Services (234)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-3013	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	94,545	0	0	42,640	137,185	137,185
10-3014	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	107,616	0	0	48,535	156,151	156,151
10-3015	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,546	0	0	26,943	75,489	75,489

	Total Positions	New	Deleted
Full Time Positions:	76	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	76	0	0
Total Component Months:	912.0		

Total Salary Costs:	6,253,692
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	2,850,954
Total Postion Costs:	9,104,646
Plus Labor Pool Amounts:	367,175
Total Pre-Vacancy:	9,471,821
Minus Vacancy Adjustment of 4.03%:	382,121
Personal Services Line 100 (Post-Vacancy):	9,089,700

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

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

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

Component: Systemwide Education and Outreach

- UA's plan for "Shaping Alaska's Future" is now engaged in work that initiates the changes and enhancements that were identified through the listening sessions. Faculty and staff are being called on to develop and implement systematic changes that will ensure continual improvements in services and outcomes. A network of change management will begin and organize under the themes that identify UA's new strategic direction.
- Work closely with UA colleges and schools of education to integrate and promote education career awareness, exploration, and preparation opportunities to align with priority workforce needs in education, especially in rural Alaska.
- UA, in collaboration with the Alaska Department of Education and Early Development, and the Department of Labor and Workforce Development are updating, revising and implementing the Alaska Career and Technical Education Plan.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Component Detail All Funds
University of Alaska

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,644.8	2,729.9	2,729.9	2,684.2	2,684.2	0.0	0.0%
72000 Travel	983.7	214.1	214.1	955.2	955.2	0.0	0.0%
73000 Services	5,345.2	8,697.6	8,660.4	6,984.0	6,984.0	0.0	0.0%
74000 Commodities	304.3	316.6	316.6	327.8	327.8	0.0	0.0%
75000 Capital Outlay	101.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	7.5	7.5	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,379.6**	**11,965.7**	**11,928.5**	**10,951.2**	**10,951.2**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	4,075.2	5,743.0	5,743.0	5,243.0	5,243.0	0.0	0.0%
1004Gen Fund (UGF)	1,288.6	1,063.6	1,026.4	1,153.7	1,153.7	0.0	0.0%
1007I/A Rcpts (Other)	849.8	1,622.9	1,622.9	1,917.6	1,917.6	0.0	0.0%
1048Univ Rcpt (DGF)	1,702.3	1,488.7	1,488.7	1,255.0	1,255.0	0.0	0.0%
1151VoTech Ed (DGF)	1,463.7	2,047.5	2,047.5	1,381.9	1,381.9	0.0	0.0%
Unrestricted General (UGF)	**1,288.6**	**1,063.6**	**1,026.4**	**1,153.7**	**1,153.7**	**0.0**	**0.0%**
Designated General (DGF)	**3,166.0**	**3,536.2**	**3,536.2**	**2,636.9**	**2,636.9**	**0.0**	**0.0%**
Other Funds	**849.8**	**1,622.9**	**1,622.9**	**1,917.6**	**1,917.6**	**0.0**	**0.0%**
Federal Funds	**4,075.2**	**5,743.0**	**5,743.0**	**5,243.0**	**5,243.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	32	31	31	29	12	-17	-58.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Positions

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Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(29.4) Office of Information Technology												
(265.3) Statewide Services												
294.7 Systemwide Education and Outreach												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trout	-233.7	0.0	0.0	-233.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-233.7										

Transfers between allocations deemed necessary for FY2016.

1048 University Receipts

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Transfers between allocations deemed necessary for FY2016. y

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component:

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

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

Transfers between allocations deemed necessary for 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

Personal Services Expenditure Detail
University of Alaska

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

Personal Services Expenditure Detail
University of Alaska

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

	Total Positions	New	Deleted
Full Time Positions:	12	0	2

Total Salary Costs:	847,333
Total COLA:	0
Total Premium Pay::	0

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

University of Alaska Anchor

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Positions

Personal Services Expenditure Detail
University of Alaska

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

Personal Services Expenditure Detail
University of Alaska

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

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.

Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
30-0530	Student Success Coordinator	FT	C	XX	Anchorage	9.0		Y	46,405	0	0	25,755	72,160	64,944
30-0535	Administrative Professional 4	FT	X	XX	Anchorage	9.0		Y	87,655	0	0	39,532	127,187	114,468
30-0540	Professor	FT	N	XX	Anchorage	12.0		Y	60,451	0	0	16,926	77,377	38,689
30-0545	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	44,567	0	0	24,735	69,302	34,651
30-0550	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	53,334	0	0	24,054	77,388	38,694
30-0555	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	84,258	0	0	38,000	122,258	61,129
30-0560	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	21,027	0	0	11,670	32,697	32,697
30-0565	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	62,492	0	0	28,184	90,676	90,676
30-0570	Communications Specialist 3	PT	C	XX	Anchorage	4.0		Y	48,742	0	0	27,052	75,794	68,215
30-0575	Professor	FT	T	IT	Anchorage	9.0		Y	169,849	0	0	52,313	222,162	111,081
30-0580	Professor	FT	T	IT	Anchorage	9.0		Y	156,986	0	0	48,352	205,338	102,669
30-0585	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	74,104	0	0	22,824	96,928	87,235
30-0590	Associate Professor	FT	T	IT	Anchorage	9.0		Y	111,020	0	0	34,194	145,214	72,607
30-0595	Associate Professor	FT	T	IT	Anchorage	9.0		Y	116,569	0	0	35,903	152,472	76,236
30-0600	Associate Professor	FT	K	AA	Anchorage	9.0		Y	100,788	0	0	32,252	133,040	
30-0605	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	141,213	0	0	43,494	184,707	92,354
30-0610	Admin Specialist 3	FT	X	XX	Anchorage	9.0		Y	54,921	0	0	24,769	79,690	71,721
30-0615	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	111,219	0	0	34,255	145,474	72,737
30-0620	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	69,569	0	0	21,427	90,996	81,896
30-0625	Associate Professor	FT	T	IT	Anchorage	9.0		Y	58,793	0	0	18,108	76,901	69,211
30-0630	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	114,839	0	0	35,370	150,209	75,105
30-0635	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	85,893	0	0	26,455	112,348	101,113
30-0640	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	81,901	0	0	25,226	107,127	96,414
30-0645	Administrative Professional 3	FT	X	XX	Anchorage	9.0		Y	76,260	0	0	34,393	110,653	99,588
30-0650	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	102,806	0	0	31,664	134,470	121,023
30-0655	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	102,816	0	0	31,667	134,483	121,035
30-0660	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,451	0	0	18,619	79,070	39,535
30-0665	Professor	FT	T	IT	Anchorage	9.0		Y	179,263	0	0	55,213	234,476	117,238
30-0670	Professor	FT	T	IT	Anchorage	9.0		Y	168,975	0	0	52,044	221,019	110,510
30-0675	Associate Professor	FT	T	IT	Anchorage	9.0		Y	96,904	0	0	29,846	126,750	114,075
30-0680	Fiscal Professional 2	FT	X	XX	Anchorage	12.0		Y	72,535	0	0	32,713	105,248	105,248
30-0685	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	118
30-0690	Assistant Professor	FT	K	AA	Anchorage	9.0		Y	68,342	0	0	21,869	90,211	90,211
30-0695	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	63,109	0	0	28,462	91,571	91,571
30-0700	Research Professional 2	FT	X	XX	Anchorage	9.0		Y	53,334	0	0	24,054	77,388	69,649

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

Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF

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

Personal Services Expenditure Detail
University of Alaska

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

Note: If a position is split, an asterisk (*) will appear in the Sp

Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
30-1100	Professor	FT	T	IT	Anchorage	9.0		Y	44,588	0	0	13,733	58,321	58,321
30-1101	Professor	FT	T	IT	Anchorage	9.0		Y	61,952	0	0	19,081	81,033	81,033
30-1102	Professor	FT	T	IT	Anchorage	9.0		Y	142,983	0	0	44,039	187,022	187,022
30-1103	Associate Professor	FT	T	IT	Anchorage	9.0		Y	112,969	0	0	34,794	147,763	147,763
30-1104	Professor	FT	T	IT	Anchorage	9.0		Y	117,358	0	0	36,146	153,504	153,504
30-1107	Research Technician 3	FT	C	XX	Anchorage	12.0		Y	41,279	0	0	22,910	64,189	64,189
30-1108	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Anchorage	12.0		Y	74,013	0	0	33,380	107,393	107,393
30-1109	IS Professional 5A	FT	X	XX	Anchorage	9.0		Y	90,340	0	0	40,743	131,083	131,083
30-1110	Associate Professor	FT	T	IT	Anchorage	9.0		Y	50,177	0	0	15,455	65,632	52,506
30-1112	IS Professional 3A	FT	X	XX	Anchorage	12.0		Y	63,111	0	0	28,463	91,574	91,574
30-1114	IS Professional 3	FT	X	XX	Anchorage	12.0		Y	78,578	0	0	35,439	114,017	114,017
30-1117	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	59,028	0	0	18,181	77,209	38,605
30-1120	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,342	0	0	20,741	88,083	70,466
30-1121	Professor	FT	K	AA	Anchorage	9.0		Y	99,758	0	0	31,923	131,681	105,345
30-1123	Associate Professor	FT	T	IT	Anchorage	9.0		Y	78,460	0	0	24,166	102,626	82,101
30-1125	Associate Professor	FT	K	AA	Anchorage	9.0		Y	76,124	0	0	24,360	100,484	50,242
30-1126	Associate Professor	FT	K	AA	Anchorage	9.0		Y	83,642	0	0	26,765	110,407	88,326
30-1127	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	116,278	0	0	35,814	152,092	76,046
30-1128	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,063	0	0	20,655	87,718	43,859
30-1131	Associate Professor	FT	T	IT	Anchorage	9.0		Y	86,283	0	0	26,575	112,858	56,429
30-1133	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	93,268	0	0	28,727	121,995	60,998
30-1134	Professor	FT	T	IT	Anchorage	9.0		Y	134,325	0	0	41,372	175,697	87,849
30-1135	Professor	FT	T	IT	Anchorage	9.0		Y	97,276	0	0	29,961	127,237	63,619
30-1136	Professor	FT	T	IT	Anchorage	9.0		Y	99,365	0	0	30,604	129,969	64,985
30-1137	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	90,056	0	0	27,737	117,793	94,234
30-1138	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,604	0	0	19,282	81,886	40,943
30-1139	Professor	FT	T	IT	Anchorage	9.0		Y	73,647	0	0	22,683	96,330	48,165
30-1140	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	61,276	0	0	27,635	88,911	88,911
30-1141	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,552	0	0	21,951	61,503	61,503
30-1144	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,554	0	0	21,952	61,506	61,506
30-1148	Associate Professor	FT	N	XX	Anchorage	9.0		Y	95,333	0	0	26,693	122,026	97,621
30-1151	Professor	FT	K	AA	Anchorage	9.0		Y	119,758	0	0	38,323	158,081	126,465
30-1152	Associate Professor	FT	K	AA	Anchorage	9.0		Y	77,039	0	0	24,652	101,691	81,353
30-1153	Professor	FT	K	AA	Anchorage	9.0		Y	114,810	0	0	36,739	151,549	151,549
30-1155	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,857	0	0	22,132	93,989	75,191
30-1156	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	56,363	0	0	17,360	73,723	73,723
30-1158	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	67,396	0	0	20,758	88,154	44,077

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

Personal Services Expenditure Detail
University of Alaska

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

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.

Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
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Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
30-1304	Instructor	FT	T	IT	Anchorage	9.0		Y	66,293	0	0	20,418	86,711	86,711
30-1305	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	62,283	0	0	19,183	81,466	65,173
30-1307	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	44,369	0	0	13,666	58,035	58,035
30-1308	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,273	0	0	20,104	85,377	85,377
30-1310	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,547	0	0	22,652	96,199	96,199
30-1311	Professor	FT	K	AA	Anchorage	9.0		Y	85,194	0	0	27,262	112,456	112,456
30-1312	Professor	FT	T	IT	Anchorage	9.0		Y	105,570	0	0	32,516	138,086	138,086
30-1313	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	88,840	0	0	27,363	116,203	92,962
30-1314	Professor	FT	T	IT	Anchorage	9.0		Y	115,234	0	0	35,492	150,726	150,726
30-1315	Associate Professor	FT	T	IT	Anchorage	9.0		Y	51,390	0	0	15,828	67,218	67,218
30-1316	Associate Professor	FT	T	IT	Anchorage	9.0		Y	103,711	0	0	31,943	135,654	135,654
30-1317	Fiscal Professional 2	FT	X	XX	Anchorage	9.0		Y	53,334	0	0	24,054	77,388	77,388
30-1318	Associate Professor	FT	T	IT	Anchorage	9.0		Y	77,128	0	0	23,755	100,883	100,883
30-1319	Associate Professor	FT	T	IT	Anchorage	9.0		Y	73,624	0	0	22,676	96,300	77,040
30-1320	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	60,062	0	0	18,499	78,561	78,561
30-1321	Associate Professor	FT	T	IT	Anchorage	9.0		Y	71,408	0	0	21,994	93,402	93,402
30-1322	Professor	FT	K	AA	Anchorage	9.0		Y	86,308	0	0	27,619	113,927	113,927
30-1323	Associate Professor	FT	K	AA	Anchorage	9.0		Y	76,502	0	0	24,481	100,983	100,983
30-1325	Professor	FT	N	XX	Anchorage	12.0		Y	136,974	0	0	38,353	175,327	175,327
30-1326	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	146,693	0	0	41,074	187,767	187,767
30-1327	Admin Specialist 1 (Exempt)	FT	X	XX	Anchorage	12.0		Y	57,147	0	0	25,773	82,920	82,920
30-1328	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	53,825	0	0	29,873	83,698	83,698
30-1329	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	40,363	0	0	22,401	62,764	62,764
30-1330	Admin Specialist 3 (NonExempt)	FT	C	XX	Anchorage	12.0		Y	74,013	0	0	41,077	115,090	115,090
30-1331	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	64,399	0	0	35,741	100,140	100,140
30-1332	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	55,507	0	0	17,096	72,603	72,603
30-1333	Instructional Designer 3	FT	X	XX	Anchorage	12.0		Y	60,048	0	0	27,082	87,130	87,130
30-1334	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	77,008	0	0	23,718	100,726	100,726
30-1335	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-1336	Admin Generalist 4	PT	C	XX	Anchorage	12.0		Y	49,020	0	0	27,206	76,226	76,226
30-1337	Associate Professor	FT	T	IT	Anchorage	9.0		Y	132,580	0	0	40,835	173,415	173,415
30-1338	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	48,856	0	0	27,115	75,971	75,971
30-1339	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	84,271	0	0	38,006	122,277	122,277
30-1340	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,142	0	0	22,834	63,976	63,976
30-1341	Professor	FT	K	AA	Anchorage	9.0		Y	88,973	0	0	28,471	117,444	93,955
30-1342	Director (Academic-Faculty)	PT	N	XX	Anchorage	12.0		Y	144,860	0	0	40,561	185,421	185,421
30-1343	Professor	FT	K	AA	Anchorage	9.0		Y	99,714	0	0	31,908	131,622	105,298

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Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
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Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
30-1382	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	44,784	0	0	20,198	64,982	64,982
30-1383	Professor	FT	K	AA	Anchorage	9.0		Y	97,506	0	0	31,202	128,708	128,708
30-1384	Associate Professor	FT	K	AA	Anchorage	9.0		Y	81,834	0	0	26,187	108,021	108,021
30-1385	Associate Professor	FT	K	AA	Anchorage	9.0		Y	100,346	0	0	32,111	132,457	132,457
30-1386	Associate Professor	FT	K	AA	Anchorage	9.0		Y	84,997	0	0	27,199	112,196	112,196
30-1387	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	65,001	0	0	29,315	94,316	94,316
30-1388	Associate Professor	FT	K	AA	Anchorage	9.0		Y	93,845	0	0	30,030	123,875	123,875
30-1389	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131

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Personal Services Expenditure Detail

University of Alaska

Scenario:

Personal Services Expenditure Detail

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Scenario:

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Scenario: FY2017 Governor (12995)
Component:

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Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
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Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
30-4065	Professor	FT	T	IT	Anchorage	9.0		Y	132,342	0	0	40,761	173,103	138,482
30-4072	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	65,154	0	0	20,067	85,221	68,177
30-4073	Associate Professor	FT	T	IT	Anchorage	9.0		Y	90,345	0	0	27,826	118,171	88,628
30-4075	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,557	0	0	21,954	61,511	46,133
30-4105	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	48,742	0	0	27,052	75,794	56,846
30-4110	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	29,675	0	818	64.2(16,470	46,145	34,609
30-4120	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	57,711	0	0	26,028	83,739	62,804
30-4125	Environmental Health/Safety 3	FT	X 3	XX	Anchorage	12.0	XC	XX P30	520.692	1.0	3.5412	T2p	Ad.afety	

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Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
30-5180	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	67,004	0	0	30,219	97,223	48,612
30-5185	Dean (Academic)	FT	S	XX	Anchorage	12.0		Y	174,492	0	0	48,858	223,350	111,675
30-5210	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	98,800	0	0	44,559	143,359	71,680
30-5215	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	68,319	0	0	30,812	99,131	49,566
30-5220	IS Manager 4	FT	X	XX	Anchorage	12.0		Y	125,401	0	0	56,556	181,957	90,979
30-5225	Professor	FT	T	IT	Anchorage	12.0		Y	136,496	0	0	42,041	178,537	89,269
30-5235	Professor	FT	N	XX	Anchorage	12.0		Y	147,218	0	0	41,221	188,439	94,220
30-5240	Fiscal Manager 2	FT	X	XX	Anchorage	12.0		Y	69,044	0	0	31,139	100,183	50,092
30-5250	Director (Academic-Faculty)	FT	N	XX	Anchorage	12.0		Y	97,674	0	0	27,349	125,023	62,512
30-5254	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	125,413	0	0	56,561	181,974	181,974
30-5258	Dean (Academic)	FT	S	XX	Anchorage	12.0		Y	200,168	0	0	56,047	256,215	256,215
30-5259	Associate Professor	FT	T	IT	Anchorage	9.0		Y	106,203	0	0	32,711	138,914	138,914
30-5260	Professor	FT	T	IT	Anchorage	9.0		Y	73,051	0	0	22,500	95,551	95,551
30-5266	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	63,754	0	0	28,753	92,507	92,507
30-5268	Fiscal Professional 2	FT	X	XX	Anchorage	12.0		Y	71,837	0	0	32,398	104,235	104,235
30-5269	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	85,936	0	0	38,757	124,693	124,693
30-5271	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	48,716	0	0	27,037	75,753	75,753
30-5272	Broadcast/Media Technician 4	FT	C	XX	Anchorage	12.0		Y	58,893	0	0	32,686	91,579	91,579
30-5273	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	48,742	0	0	27,052	75,794	75,794
30-5276	Provost	FT	O	XX	Anchorage	12.0		Y	209,600	0	0	58,688	268,288	268,288
30-5278	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	78,578	0	0	35,439	114,017	114,017
30-5279	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	44,567	0	0	24,735	69,302	69,302
30-5281	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	76,828	0	0	23,663	100,491	100,491
30-5283	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	44,784	0	0	20,198	64,982	64,982
30-5286	IS Consultant 3A	FT	X	XX	Anchorage	12.0		Y	80,968	0	0	36,517	117,485	117,485
30-5287	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	44,567	0	0	24,735	69,302	69,302
30-5288	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	51,748	0	0	15,938	67,686	67,686
30-5289	IS Consultant 3A	FT	X	XX	Anchorage	12.0		Y	58,302	0	0	26,294	84,596	84,596
30-5291	Professor	FT	N	XX	Anchorage	12.0		Y	110,931	0	0	31,061	141,992	141,992
30-5292	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	64,399	0	0	29,044	93,443	93,443
30-5294	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	50,708	0	0	28,143	78,851	78,851
30-5296	IS Consultant 2A	FT	C	XX	Anchorage	12.0		Y	48,742	0	0	27,052	75,794	75,794
30-5297	IS Professional 3A	FT	X	XX	Anchorage	12.0		Y	76,260	0	0	34,393	110,653	110,653
30-5298	IS Consultant 5A	FT	X	XX	Anchorage	12.0		Y	81,738	0	0	36,864	118,602	118,602
30-5307	Administrative Professional	FT	X	XX	Anchorage	12.0		Y	83,904	0	0	37,841	121,745	121,745

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Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	3													
30-5309	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	57,711	0	0	26,028	83,739	83,739
30-5310	IS Manager 4	FT	X	XX	Anchorage	12.0		Y	134,496	0	0	60,658	195,154	195,154
30-5311	IS Professional 5A	FT	X	XX	Anchorage	12.0		Y	93,053	0	0	41,967	135,020	135,020
30-5316	Associate Professor	FT	T	IT	Anchorage	9.0		Y	116,812	0	0	35,978	152,790	152,790
30-5317	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	35,099	0	0	19,480	54,579	54,579
30-5318	Library Technician 3	FT	C	XX	Anchorage	12.0		Y	39,554	0	0	21,952	61,506	61,506
30-5319	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	48,742	0	0	27,052	75,794	75,794
30-5320	IS Professional 5A	FT	X	XX	Anchorage	12.0		Y	97,790	0	0	44,103	141,893	141,893
30-5322	Dean (Academic)	FT	S	XX	Anchorage	12.0		Y	140,825	0	0	39,431	180,256	180,256
30-5323	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-5324	Associate Professor	FT	T	IT	Anchorage	9.0		Y	100	0	0	31	131	131
30-5328	Library Technician 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-5330	Library Technician 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-5331	Library Technician 1	PT	C	XX	Anchorage	12.0		Y	15,576	0	0	8,645	24,221	24,221
30-5332	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	69,713	0	0	38,691	108,404	108,404
30-5334	Administrative Professional 4	FT	X	XX	Anchorage	12.0		Y	77,772	0	0	35,075	112,847	112,847
30-5505	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	49,010	0	0	27,201	76,211	76,211
30-5525	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	145
30-5530	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	53,825	0	0	29,873	83,698	83,698
30-5545	Associate Professor	FT	T	IT	Anchorage	12.0		Y	99,789	0	0	30,735	130,524	130,524
30-5575	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,598	0	0	23,087	64,685	64,685
30-5580	Assistant Professor	FT	N	XX	Anchorage	12.0		Y	100	0	0	28	128	128
30-5615	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	43,264	0	0	19,512	62,776	62,776
30-5655	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,557	0	0	21,954	61,511	61,511
30-5690	IS Professional 5A	FT	X	XX	Anchorage	12.0		Y	93,051	0	0	41,966	135,017	135,017
30-5700	IS Professional 3A	FT	X	XX	Anchorage	12.0		Y	57,711	0	0	26,028	83,739	83,739
30-5709	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	35,099	0	0	19,480	54,579	54,579
30-5710	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	72,317	0	0	22,274	94,591	94,591
30-5711	Library Technician 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-5712	Library Technician 4	FT	C	XX	Anchorage	12.0		Y	50,703	0	0	28,140	78,843	78,843
30-5713	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	54,784	0	0	16,873	71,657	71,657
30-5715	Professor	FT	T	IT	Anchorage	9.0		Y	120,551	0	0	37,130	157,681	157,681
30-5716	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	46,840	0	0	25,996	72,836	72,836
30-5717	IS Consultant 2A	FT	C	XX	Anchorage	12.0		Y	52,757	0	0	29,280	82,037	82,037

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

Personal Services Expenditure Detail
University of Alaska

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

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in t

Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
30-5773	Library Technician 1	FT	C	XX	Anchorage	12.0		Y	15,576	0	0	8,645	24,221	24,221
30-5774	Library Technician 1	FT	C	XX	Anchorage	9.0		Y	12,230	0	0	6,788	19,018	19,018
30-6040	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-6080	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	110,186	0	0	49,694	159,880	159,880

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
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Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	3													
30-6225	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	88,536	0	0	39,930	128,466	128,466
30-6240	Athletics Facs Ops & Pgms 3	FT	C	XX	Anchorage	12.0		Y	60,649	0	0	33,660	94,309	94,309
30-6245	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	89,438	0	0	40,337	129,775	129,775
30-6250	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	70,403	0	0	39,074	109,477	109,477
30-6270	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	51,239	0	0	28,438	79,677	79,677
30-6275	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	106,990	0	0	48,252	155,242	155,242
30-6280	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	37,275	0	0	20,688	57,963	57,963
30-6285	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	66,332	0	0	29,916	96,248	96,248
30-6290	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	81,747	0	0	36,868	118,615	118,615
30-6295	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	105,916	0	0	47,768	153,684	153,684
30-6308	Athletics Facs Ops & Pgms 2	FT	X	XX	Anchorage	12.0		Y	51,450	0	0	23,204	74,654	74,654
30-6310	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	93,536	0	0	42,185	135,721	135,721
30-6311	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-6312	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-6313	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	72,186	0	0	32,556	104,742	104,742
30-6316	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	42,592	0	0	23,639	66,231	66,231
30-6318	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	48,473	0	0	26,903	75,376	75,376
30-6320	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	48,856	0	0	22,034	70,890	70,890
30-6321	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	45,680	0	0	25,352	71,032	71,032
30-6325	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-6329	Student Svcs Manager 1	FT	X	XX	Anchorage	12.0		Y	50,004	0	0	22,552	72,556	72,556
30-6330	Student Svcs Technician 2	FT	C	XX	Anchorage	12.0		Y	38,993	0	0	21,641	60,634	60,634
30-6331	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	34,965	0	0	15,769	50,734	50,734
30-6332	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-6333	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	59,188	0	0	26,694	85,882	85,882
30-6335	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	75,892	0	0	34,227	110,119	110,119
30-6336	Safety Svcs-Emerg Dispatcher 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-6337	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	145
30-6338	Student Svcs Professional 4	FT	X	XX	Anchorage	12.0		Y	64,398	0	0	29,043	93,441	93,441
30-6340	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	57,712	0	0	26,028	83,740	83,740
30-6343	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	47,077	0	0	26,128	73,205	73,205
30-6344	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	42,216	0	0	23,430	65,646	65,646
30-6346	Admin Specialist 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156

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Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	(NonExempt)													
30-6348	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	45,680	0	0	25,352	71,032	71,032
30-6349	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	41,786	0	0	23,191	64,977	64,977
30-6350	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	42,216	0	0	23,430	65,646	65,646
30-6351	Student Svcs Technician 3	FT	C	XX	Anchorage	12.0		Y	41,786	0	0	23,191	64,977	64,977
30-6352	Student Svcs Professional 4	FT	X	XX	Anchorage	12.0		Y	54,113	0	0	24,405	78,518	78,518
30-6353	IS Professional 2A	FT	C	XX	Anchorage	12.0		Y	69,393	0	0	38,513	107,906	107,906
30-6355	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	45,680	0	0	25,352	71,032	71,032
30-6357	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	51,723	0	0	28,706	80,429	80,429
30-6360	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	50,210	0	0	27,867	78,077	78,077
30-6361	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	70,425	0	0	39,086	109,511	109,511
30-6363	Student Svcs Professional 3	FT	X	XX	Anchorage	9.0		Y	50,307	0	0	22,688	72,995	72,995
30-6364	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	69,716	0	0	31,442	101,158	101,158
30-6365	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	45,032	0	0	24,993	70,025	70,025
30-6366	Athletics Training 3	FT	X	XX	Anchorage	12.0		Y	79,340	0	0	35,782	115,122	115,122
30-6367	Assistant Professor	FT	T	IT	Anchorage	9.0		Y	80,871	0	0	24,908	105,779	105,779
30-6368	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	81,747	0	0	36,868	118,615	118,615
30-6369	Athletics Coach 3	FT	X	XX	Anchorage	12.0		Y	73,238	0	0	33,030	106,268	106,268
30-6370	Admin Specialist 1	FT	C	XX	Anchorage	12.0		Y	56,020	0	0	31,091	87,111	87,111
30-6369437043702000(Specialicia)8(n).5(4)-6787.9(FT)-5( )-3511.2(C)-2451.1(XX)-1003(Anchorage)-7.1( )-4609(12.0)-5135.3( )-4022.5(Y)-4157.9(45,680)-5713.8(0)-5706.3(0)-3202.5(25,352)-3202.5*1.932														
30-6Tw[8 T2000(Specialist)2007.6(1)-451T Execu79 TD(X)-4Officer.82 50,305horage						12.0S	Y	76,020	0	0	31,0618(30-632.5(87,111)-7(87,111)-7(2)-3]TJ8-31395.			

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Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
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Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
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Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
30-6985	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	145
30-6986	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	98,800	0	0	44,559	143,359	71,680
30-6987	Research Professional 1	FT	C	XX	Anchorage	12.0		Y	30,595	0	0	16,980	47,575	47,575
30-6988	Research Professional 4	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	145
30-6989	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	52,757	0	0	29,280	82,037	41,019
30-6990	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	80,135	0	0	36,141	116,276	58,138
30-6991	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	55,482	0	0	30,793	86,275	86,275
30-6992	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	35,073	0	0	19,466	54,539	27,270
30-6993	Student Svcs Professional 2	FT	C	XX	Anchorage	10.0		Y	52,770	0	0	29,287	82,057	41,029
30-6994	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	52,287	0	0	29,019	81,306	81,306
30-6995	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-6996	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	44,624	0	0	24,766	69,390	34,695
30-7000	Chancellor	FT	O	XX	Anchorage	12.0		Y	261,476	0	0	73,213	334,689	334,689
30-7015	Administrative Management 3	FT	X	XX	Anchorage	12.0		Y	75,473	0	0	34,038	109,511	109,511
30-7025	Human Resources Manager 2	FT	X	XX	Anchorage	12.0		Y	100,776	0	0	45,450	146,226	146,226
30-7105	Environmental Health/Safety 3	FT	X	XX	Anchorage	12.0		Y	87,655	0	0	39,532	127,187	127,187
30-7110	Administrative Professional 1	FT	X	XX	Anchorage	12.0		Y	53,334	0	0	24,054	77,388	77,388
30-7115	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	56,017	0	0	31,089	87,106	87,106
30-7135	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	56,017	0	0	31,089	87,106	87,106
30-7140	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	89,427	0	0	40,332	129,759	129,759
30-7145	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	47,802	0	0	26,530	74,332	74,332
30-7220	Campus Services Printing 1	FT	C	XX	Anchorage	12.0		Y	37,275	0	0	20,688	57,963	57,963
30-7225	Campus Services Generalist 4	FT	C	XX	Anchorage	12.0		Y	40,363	0	0	22,401	62,764	62,764
30-7230	Campus Services Retail 2	FT	C	XX	Anchorage	12.0		Y	36,174	0	0	20,077	56,251	56,251
30-7240	Campus Services Generalist 2	FT	C	XX	Anchorage	12.0		Y	31,152	0	0	17,289	48,441	48,441
30-7250	Safety Svcs-Emerg Dispatcher 3	FT	C	XX	Anchorage	12.0		Y	57,711	0	0	32,030	89,741	89,741

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Personal Services Expenditure Detail
University of Alaska

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

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
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Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
30-7404	HR Technician 4 (Exempt)	FT	X	XX	Anchorage	12.0		Y	67,686	0	0	30,526	98,212	98,212
30-7406	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	39,557	0	0	21,954	61,511	61,511
30-7407	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-7408	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	39,554	0	0	21,952	61,506	61,506
30-7409	Campus Services Generalist 3	FT	C	XX	Anchorage	12.0		Y	45,443	0	0	25,221	70,664	70,664
30-7410	Administrative Management 2	FT	X	XX	Anchorage	12.0		Y	69,716	0	0	31,442	101,158	101,158
30-7411	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	68,319	0	0	37,917	106,236	106,236
30-7412	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	54,373	0	0	30,177	84,550	84,550
30-7414	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-7415	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,598	0	0	23,087	64,685	64,685
30-7417	Executive Director	FT	O	XX	Anchorage	12.0		Y	101,289	0	0	28,361	129,650	129,650
30-7418	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-7419	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	48,742	0	0	27,052	75,794	75,794
30-7420	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	58,302	0	0	32,358	90,660	90,660
30-7421	Campus Services Generalist 2	FT	C	XX	Anchorage	12.0		Y	40,363	0	0	22,401	62,764	62,764
30-7424	Safety Svcs-Emerg Dispatcher 1	FT	C	XX	Anchorage	12.0		Y	41,535	0	0	23,052	64,587	64,587
30-7425	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	120,553	0	0	54,369	174,922	174,922
30-7426	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	68,741	0	0	38,151	106,892	106,892
30-7427	Fiscal Technician 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-7429	Proc/ Cont Svcs Professional 2	FT	X	XX	Anchorage	12.0		Y	74,764	0	0	33,719	108,483	108,483
30-7430	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	35,099	0	0	19,480	54,579	54,579
30-7431	IS Professional 5A	FT	X	XX	Anchorage	12.0		Y	84,271	0	0	38,006	122,277	122,277
30-7432	Fiscal Professional 1	FT	C	XX	Anchorage	12.0		Y	48,742	0	0	27,052	75,794	75,794
30-7434	Human Resources Technician 2	FT	C	XX	Anchorage	12.0		Y	52,757	0	0	29,280	82,037	82,037
30-7435	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	79,340	0	0	35,782	115,122	115,122
30-7436	Associate Vice Chancellor	FT	S	XX	Anchorage	12.0		Y	151,148	0	0	42,321	193,469	193,469
30-7438	Human Resources Technician 1	FT	C	XX	Anchorage	12.0		Y	36,926	0	0	20,494	57,420	57,420
30-7439	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	56,020	0	0	31,091	87,111	87,111

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component:

Personal Services Expenditure Detail
University of Alaska

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

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in t

Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
30-7786	Administrative Management 5	FT	X	XX	Anchorage	12.0		Y	103,848	0	0	46,835	150,683	150,683
30-7787	Fiscal Manager 4	FT	X	XX	Anchorage	12.0		Y	103,848	0	0	46,835	150,683	150,683
30-7800	Assistant Director(Admin)	FT	S	XX	Anchorage	12.0		Y	115,909	0	0	32,455	148,364	133,528
30-7802	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	79,544	0	0	35,874	115,418	98,105
30-7804	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	52,757	0	0	29,280	82,037	69,732
30-7806	Development 3	FT	X	XX	Anchorage	12.0		Y	72,536	0	0	32,714	105,250	89,463
30-7808	Assistant Vice Chancellor	FT	S	XX	Anchorage	12.0		Y	108,651	0	0	30,422	139,073	118,212
30-7810	Development 1	FT	C	XX	Anchorage	12.0		Y	22,283	0	0	12,367	34,650	29,453
30-7812	Communications Specialist 5	FT	X	XX	Anchorage	12.0		Y	67,675	0	0	30,521	98,196	83,467
30-7814	Comm Specialist 3 (E)	FT	X	XX	Anchorage	12.0		Y	56,915	0	0	25,669	82,584	74,326
30-7816	Human Resources Professional 4	FT	X	XX	Anchorage	12.0		Y	82,563	0	0	37,236	119,799	101,829
30-7818	Human Resources Technician 3	FT	C	XX	Anchorage	12.0		Y	60,043	0	0	33,324	93,367	79,362
30-7820	Human Resources Technician 2	FT	C	XX	Anchorage	12.0		Y	39,554	0	0	21,952	61,506	52,280
30-7822	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	54,918	0	0	30,479	85,397	76,857
30-7824	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	58,821	0	0	32,646	91,467	77,747
30-7826	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	57,711	0	0	26,028	83,739	
30-7828	IS Net Technician 7	FT	C	XX	Anchorage	12.0		Y	53,817	0	0	29,868	83,685	83,685
30-7831	Development 2	FT	C	XX	Anchorage	12.0		Y	64,398	0	0	35,741	100,139	50,070
30-7832	Development 5	FT	X	XX	Anchorage	12.0		Y	97,779	0	0	44,098	141,877	70,939
30-7833	Development 4	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	73
30-7834	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	36,277	0	0	20,134	56,411	28,206
30-7835	IS Consultant 4A	FT	X	XX	Anchorage	12.0		Y	90,340	0	0	40,743	131,083	65,542
30-7836	Admin Specialist 4	FT	X	XX	Anchorage	12.0		Y	84,259	0	0	38,001	122,260	61,130
30-8005	Fiscal Manager 1	FT	X	XX	Anchorage	12.0		Y	83,438	0	0	37,631	121,069	121,069
30-8010	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
30-8015	Associate Professor	FT	T	IT	Anchorage	9.0		Y	70,743	0	0	21,789	92,532	92,532
30-8020	Campus Services Printing 1	FT	C	XX	Anchorage	12.0		Y	36,926	0	0	20,494	57,420	57,420
30-8025	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	44,580	0	0	24,742	69,322	69,322
30-8040	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Anchorage	12.0		Y	80,968	0	0	44,937	125,905	125,905
30-8055	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	54,694	0	0	29,918	84,612	84,612
30-8060	Fac Svcs-MO&U Supervsr 4	FT	C	XX	Anchorage	12.0		Y	83,438	0	0	46,308	129,746	129,746

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

Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
30-8250	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Anchorage	12.0		Y	58,302	0	0	32,358	90,660	90,660
30-8260	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	48,613	0	0	26,591	75,204	75,204
30-8265	Maint Service Worker II (MSW2)	FT	L	TC	Anchorage	12.0		Y	34,146	0	0	18,678	52,824	52,824
30-8270	Fac Svcs-MO&U Supervsr 4 (NE)	FT	C	XX	Anchorage	12.0		Y	77,020	0	0	42,746	119,766	119,766
30-8285	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	37,620	0	0	20,578	58,198	58,198
30-8290	Admin Specialist 2	FT	C	XX	Anchorage	12.0		Y	59,484	0	0	33,014	92,498	46,249
30-8295	Maint Service Worker II (MSW2)	FT	L	TC	Anchorage	12.0		Y	38,435	0	0	21,024	59,459	59,459
30-8300	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	53,608	0	0	29,324	82,932	82,932
30-8305	Crafts & Trades I (CT1)	FT	L	TC	Anchorage	12.0		Y	54,694	0	0	29,918	84,612	84,612
30-8310	Professor	FT	T	IT	Anchorage	9.0		Y	100,538	0	0	30,966	131,504	131,504
30-8315	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	53,608	0	0	29,324	82,932	82,932
30-8320	IS Net Technician 6	FT	C	XX	Anchorage	12.0		Y	58,894	0	0	32,686	91,580	45,790
30-8325	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	39,140	0	0	21,410	60,550	60,550
30-8330	Associate Dean/Faculty	FT	N	XX	Anchorage	9.0		Y	169,750	0	0	47,530	217,280	217,280
30-8360	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	52,018	0	0	28,870	80,888	80,888
30-8370	Student Svcs Manager 3	FT	X	XX	Anchorage	12.0		Y	92,113	0	0	41,543	133,656	
30-8380	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	60,366	0	0	33,020	93,386	93,386
30-8415	Maintenance Serv Worker (MSW1)	FT	L	TC	Anchorage	12.0		Y	30,943	0	0	16,926	47,869	47,869
30-8420	Executive Director	FT	S	XX	Anchorage	12.0		Y	138,572	0	0	38,800	177,372	177,372
30-8430	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	67,994	0	0	37,193	105,187	105,187
30-8450	Fac Svcs-MO&U Supervisor 3	FT	X	XX	Anchorage	12.0		Y	54,918	0	0	24,768	79,686	79,686
30-8452	Environmental Health/Safety 4	FT	X	XX	Anchorage	12.0		Y	94,932	0	0	42,814	137,746	68,873
30-8453	Safety Svcs-Police 2	FT	C	XX	Anchorage	12.0		Y	77,290	0	0	42,896	120,186	120,186
30-8454	Safety Svcs-Police 4	FT	X	XX	Anchorage	12.0		Y	100	0	0	45	145	145
30-8455	Safety Svcs-Emerg Dispatcher 1	PT	C	XX	Anchorage	12.0		Y	53,801	0	0	29,860	83,661	83,661
30-8456	Safety Svcs-Emerg Dispatcher 1	FT	C	XX	Anchorage	12.0		Y	57,100	0	0	31,691	88,791	88,791
30-8502	Maint Service Workr III (MSW3)	FT	L	TC	Anchorage	12.0		Y	37,620	0	0	20,578	58,198	58,198

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

Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
30-8503	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	61,588	0	0	33,689	95,277	95,277
30-8504	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	68,320	0	0	30,812	99,132	99,132
30-8505	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	55,779	0	0	30,511	86,290	86,290
30-8506	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	55,779	0	0	30,511	86,290	86,290
30-8507	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	53,608	0	0	29,324	82,932	82,932
30-8508	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	71,224	0	0	38,960	110,184	110,184
30-8509	Maint Service Worker IV (MSW4)	FT	L	TC	Anchorage	12.0		Y	43,190	0	0	23,625	66,815	66,815
30-8513	Crafts & Trades III(CT3)	FT	L	TC	Anchorage	12.0		Y	67,994	0	0	37,193	105,187	105,187
30-8514	Crafts & Trades II (CT2)	FT	L	TC	Anchorage	12.0		Y	55,779	0	0	30,511	86,290	86,290
30-8515	Crafts & Trades III (CT3)	FT	L	TC	Anchorage	12.0		Y	67,994	0	0	37,193	105,187	
30-8516	Fac Svcs-MO&U Supervisor													

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Personal Services Expenditure Detail

University of Alaska

Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
30-9314	Assistant Professor	FT	T	IT	Anchorage	12.0		Y	8,595	0	0	2,647	11,242	11,242
30-9315	Training & Development 5	PT	X	XX	Anchorage	12.0		Y	51,802	0	0	23,363	75,165	75,165
30-9316	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	66,359	0	0	29,928	96,287	96,287
30-9317	Training & Development 4	FT	X	XX	Anchorage	9.0		Y	2,112	0	0	953	3,065	2,452
30-9318	Term Instructor	FT	K	AA	Anchorage	12.0		Y	48,417	0	0	15,493	63,910	63,910
30-9319	Broadcast/Media Technician 4	FT	C	XX	Anchorage	12.0		Y	40,026	0	0	22,214	62,240	49,792
30-9320	Training & Development 4	PT	X	XX	Anchorage	12.0		Y	65,654	0	0	29,610	95,264	95,264
30-9321	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	40,793	0	0	22,640	63,433	63,433
30-9322	Fiscal Manager 1	FT	X	XX	Anchorage	9.0		Y	74,002	0	0	33,375	107,377	48,320
30-9323	Training & Development 4	FT	X	XX	Anchorage	12.0		Y	70,409	0	0	31,754	102,163	
30-9324	Training & Development 4	FT	X	XX	Anchorage	12.0		Y	10,249	0	0	4,622	14,871	14,871
30-9325	Term Instructor	FT	K	AA	Anchorage	12.0		Y	74,115	0	0	23,717	97,832	
30-9326	Mental Health Provider 2	FT	X	XX	Anchorage	12.0		Y	35,078	0	0	15,820	50,898	
30-9327	Research Professional 2	FT	X	XX	Anchorage	12.0		Y	66,359	0	0	29,928	96,287	
30-9328	Mental Health Provider 2	FT	X	XX	Anchorage	12.0		Y	44,176	0	0	19,923	64,099	
30-9329	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	25,955	0	0	14,405	40,360	
30-9330	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	39,046	0	0	21,671	60,717	40,498
30-9331	Physical Health Provider 2	FT	C	XX	Anchorage	12.0		Y	36,257	0	0	20,123	56,380	56,380
30-9332	Mental Health Provider 4	FT	X	XX	Anchorage	12.0		Y	61,310	0	0	27,651	88,961	88,961
30-9333	Term Instructor	FT	N	XX	Anchorage	12.0		Y	84,757	0	0	23,732	108,489	108,489
30-9334	Term Instructor	FT	K	AA	Anchorage	12.0		Y	44,470	0	0	14,230	58,700	
30-9335	Admin Generalist 2	PT	C	XX	Anchorage	12.0		Y	45,449	0	0	25,224	70,673	70,673
30-9336	Research Professional 5	FT	X	XX	Anchorage	12.0		Y	74,002	0	0	33,375	107,377	107,377
30-9337	Term Instructor	FT	T	IT	Anchorage	12.0		Y	100	0	0	31	131	131
30-9338	Administrative Management 3	FT	X	XX	Anchorage	12.0		Y	79,357	0	0	35,790	115,147	115,147
30-9339	Physical Health Provider 4	FT	X	XX	Anchorage	12.0		Y	29,242	0	0	13,188	42,430	
30-9340	Term Instructor	FT	T	IT	Anchorage	12.0		Y	100	0	0	31	131	131
30-9341	Communications Specialist 3	FT	C	XX	Anchorage	12.0		Y	40,967	0	0	22,737	63,704	

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

Personal Services Expenditure Detail

University of Alaska

Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
58-0011	Communications Specialist 2	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	156
58-0303	Admin Generalist 2	FT	C	XX	Matanuska									

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has 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: Small Business Development Center

Contribution to Department's Mission

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

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

Core Services

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

Major Component Accomplishments in 2015

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

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

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

BUY ALASKA
Buy Alaska encourages in-state purchases of goods and services through a free one-page web page, which assists Alaskan businesses, government entities and individual consumers in locating competitive, Alaskan sources for goods and services.

Key Component Challenges

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

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

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

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

Significant Changes in Results to be Delivered in FY2017

Since the SBDC and PTAC match their general fund budget dollar-for-dollar with federal grants through the U.S. Small Business Administration and the Defense Logistics Agency, respectively, a 4.5% reduction in general fund to the SBDC in FY2017 will result in an equivalent loss of federal funding to the organizations, for an equivalent budget

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

Contact Information

Component Detail All Funds
University of Alaska

Component: Small Business Development Center (2911)

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

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

Transfers between allocations deemed necessary for FY2016.

1004 General Fund

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

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Small Business Develop .8623 u2(n)1(Unt Center (2923 u2(11)8.1( )]TJET 0 .14976TD0 Tc0 Tw( )Tj36T4 1 Tf0 5(i TD-.001422c[(SRDU:)-9u2(]TJ/TT2 1 Tf9 3(i TD-.00141c.0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Small Business Development Center (2911)
RDU: University of Alaska Anchorage (235)

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Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	16,738.4	11,495.5	150.3	2,835.8	1,637.7	224.9	274.3	119.9	86	3	0
1002 Fed Rcpts		1,000.8										
1004 Gen Fund		7,433.0										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		7,650.4										
1151 VoTech Ed		96.7										
1174 UA I/A		68.2										
Align Authority for Agency-wide Reduction												
	Unalloc	-89.1	0.0	0.0	-89.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-89.1										

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

(1,434.4) Anchorage Campus
3(18.1(s)9B(C6(bBa)]TJ0 1s1579 TD.0tanuska-Susit41ni E7s-alanirs)1.7(Sitka)-1ee5rs321em8 30 -1.152.1a-1.1579 6

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-94.4										

Transfers between allocations deemed necessary for FY2016.

1004 General Fund

97.4	Anchorage Campus
(75.6)	Bristol Bay Campus
(104.5)	Budget Reductions/Additions - Systemwide
(44.3)	Chukchi Campus
(821.8)	College of Rural and Community Development
(3,133.9)	Cooperative Extension Service
6,574.2	Fairbanks Campus
(2,144.3)	Fairbanks Organized Research
(187.0)	Interior-Aleutians Campus
(488.5)	Juneau Campus
(94.4)	Kenai Peninsula College
(26.5)	Ketchikan Campus
(22.9)	Kodiak College
(291.6)	Kuskokwim Campus

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
218.6 Kodiak College												
165.0 Matanuska-Susitna College												
20.0 Northwest Campus												
79.1 Prince William Sound College												
(113.1) Sitka Campus												
(7.2) Statewide Services												
(665.6) Systemwide Education and Outreach												
59.5 UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-164.8	0.5	-61.5	227.0	0.0	0.0	-1.2	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
	Subtotal	**16,897.9**	**11,330.7**	**150.8**	**2,933.8**	**1,864.7**	**224.9**	**274.3**	**118.7**	**98**	**5**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
	Totals	**16,897.9**	**11,330.7**	**150.8**	**2,933.8**	**1,864.7**	**224.9**	**274.3**	**118.7**	**98**	**5**	**0**

Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
50-0001	Associate Professor	FT	K	AA	Soldotna	9.0		Y	62,100	0	0	19,872	81,972	81,972
50-0002	Associate Professor	FT	K	AA	Soldotna	9.0		Y	71,093	0	0	22,750	93,843	93,843
50-0003	Associate Professor	FT	K	AA	Soldotna	9.0		Y	75,145	0	0	24,046	99,191	99,191
50-0004	Professor	FT	K	AA	Soldotna	9.0		Y	120,396	0	0	38,527	158,923	79,462
50-0006	Associate Professor	FT	K	AA	Soldotna	9.0		Y	68,306	0	0	21,858	90,164	90,164
50-0007	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	55,102	0	0	17,633	72,735	72,735
50-0008	Assistant Professor	FT	K	AA	Homer	9.0		Y	63,481	0	0	20,314	83,795	83,795
50-0010	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	91,206	0	0	29,186	120,392	120,392
50-0011	Student Svcs Manager 3	FT	X	XX	Soldotna	12.0		Y	80,135	0	0	36,141	116,276	116,276
50-0012	Associate Professor	FT	K	AA	Soldotna	9.0		Y	71,505	0	0	22,882	94,387	94,387
50-0013	Associate Professor	FT	K	AA	Soldotna	9.0		Y	73,320	0	0	23,462	96,782	96,782
50-0014	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	50,982	0	0	16,314	67,296	67,296
50-0015	Assistant Professor	FT	K	AA	Soldotna	9.0		Y	64,675	0	0	20,696	85,371	85,371
50-0017	Associate Professor	FT	K	AA	Soldotna	9.0		Y	77,004	0	0	24,641	101,645	101,645

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

Personal Services Expenditure Detail

University of Alaska

Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase

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

Personal Services Expenditure Detail
University of Alaska

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

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

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

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal	Positions

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
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	218.6	0.0	0.0	218.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		218.6										
Transfers between allocations deemed necessary for FY6.												
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												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
165.0 Matanuska-Susitna College												
20.0 Northwest Campus												
79.1 Prince William Sound College												
(113.1) Sitka Campus												
(7.2) Statewide Services												
(665.6) Systemwide Education and Outreach												
59.5 UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	19.7	-45.8	-40.1	-32.9	22.7	75.2	1.2	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
	Subtotal	**6,133.7**	**4,438.6**	**65.6**	**870.5**	**556.5**	**47.3**	**134.5**	**20.7**	**31**	**5**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
	Totals	**6,133.7**	**4,438.6**	**65.6**	**870.5**	**556.5**	**47.3**	**134.5**	**20.7**	**31**	**5**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)

Personal Services Expenditure Detail
University of Alaska

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

Note: If a position is split, an asterisk (*) will appear in the Sp

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

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

- Recruiting appropriate faculty
-

Component Detail All Funds
University of Alaska

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	7,704.8	8,310.2	8,310.2	8,581.2	8,581.2	0.0	0.0%
72000 Travel	35.1	56.8	56.8	59.8	59.8	0.0	0.0%
73000 Services	803.9	1,932.6	1,869.4	1,774.5	1,774.5	0.0	0.0%
74000 Commodities	1,177.2	576.5	576.5	830.6	830.6	0.0	0.0%
75000 Capital Outlay	815.0	343.4	343.4	58.6	58.6	0.0	0.0%
77000 Grants, Benefits	186.3	40.0	40.0	190.0	190.0	0.0	0.0%
78000 Miscellaneous	30.1	30.1	30.1	30.7	30.7	0.0	0.0%
Totals	**10,752.4**	**11,289.6**	**11,226.4**	**11,525.4**	**11,525.4**	**0.0**	**0.0%**

Fund Sources:

1002Fed Rcpts (Fed) a5s ed)- Tw[(78000 Miscellaneous)-17112.7(30.1)-8766..7(30.1)6.5341 4.4(3016..7(3t-8.1( )1t)(itno)1t743(dt)(itn02Fe.0)-.5341 Tw[457(30.1)03.0000075

72000 Traveled Rcpts ices 9(a5s)-Tj-89.4549.1( ),1-997.4(.0)-8 it56(10.4(.0)-8)1it56(10.4(.0)-8)1it76..8.4(.0)-8 it76..8.4.13016..7(3t-8.1( )1t)(itno)1t743(dt)( ) 151VoTech Ed1.5(815(DGF( )Tj-89.46204 .(y)7(30.35(s1

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans	Positions

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Trout	-22.8	0.0	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.8										

Transfers between allocations deemed necessary for FY2016.

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
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	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		165.0										
Transfers between allocations deemed necessary for FY2016.												
1151 Technical Vocational Education Program Account												
307.5 Anchorage Campus												
(403.1) Budget Reductions/Additions - Systemwide												
(39.0) College of Rural and Community Development												
27.2 Fairbanks Campus												
91.6 Interior-Aleutians Campus												
145.8 Juneau Campus												
96.2 Kenai Peninsula College												
17.5 Ketchikan Campus												
218.6 Kodiak College												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
165.0 Matanuska-Susitna College												
20.0 Northwest Campus												
79.1 Prince William Sound College												
(113.1) Sitka Campus												
(7.2) Statewide Services												
(665.6) Systemwide Education and Outreach												
59.5 UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	271.0	3.0	-393.9	254.1	-284.8	150.0	0.6	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
	Subtotal	**11,525.4**	**8,581.2**	**59.8**	**1,774.5**	**830.6**	**58.6**	**190.0**	**30.7**	**71**	**2**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
	Totals	**11,525.4**	**8,581.2**	**59.8**	**1,774.5**	**830.6**	**58.6**	**190.0**	**30.7**	**71**	**2**	**0**

Personal Services Expenditure Detail

Personal Services Expenditure Detail
University of Alaska

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

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

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

Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
58-0463	Student Svcs Professional 2	FT	C	XX	Palmer	10.0		Y	57,147	0	0	31,717	88,864	88,864
58-0464	Admin Generalist 4	FT	C	XX	Palmer	12.0		Y	44,579	0	0	24,741	69,320	69,320
58-0465	Admin Generalist 3	FT	C	XX	Palmer	12.0		Y	54,374	0	0	30,178	84,552	84,552
58-0466	Admin Generalist 2	FT	C	XX	Palmer	12.0		Y	30,440	0	0	16,894	47,334	47,334
58-0467	Communications Manager 2	FT	X	XX	Palmer	12.0		Y	63,136	0	0	28,474	91,610	91,610
58-0468	Assistant Professor	FT	K	AA	Palmer	12.0		Y	61,306	0	0	19,618	80,924	80,924

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

Personal Services Expenditure Detail
University of Alaska

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

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy

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

Component Detail All Funds
University of Alaska

Component: Prince William Sound College (759) Non-Formula Component
RDU:

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	7,741.4	5,365.6	164.5	1,346.9	683.6	138.0	30.5	12.3	53	1	0
1002 Fed Rcpts		1,255.6										
1004 Gen Fund		3,352.6										
1007 I/A Rcpts		177.3										
1048 Univ Rcpt		2,642.5										
1151 VoTech Ed		83.4										
1174 UA I/A		230.0										
Align Authority for Agency-wide Reduction												
	Unalloc	-37.6	0.0	0.0	-37.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.6										

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

(1,434.4) Anchorage Campus
(18.1) Bristol Bay Campus
(12.4) Chukchi Campus

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-16.7	0.0	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.7										

Transfers between allocations deemed necessary for FY2016.

1004 General Fund

97.4 Anchorage Campus
(75.6) Bristol Bay Campus
(104.5) Budget Reductions/Additions - Systemwide
(44.3) Chukchi Campus

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
218.6 Kodiak College												
165.0 Matanuska-Susitna College												
20.0 Northwest Campus												
79.1 Prince William Sound College												
(113.1) Sitka Campus												
(7.2) Statewide Services												
(665.6) Systemwide Education and Outreach												
59.5 UAF Community and Technical College												
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		-10.0										

Transfers between allocations deemed necessary for FY2016.

1174 UA Intra-Agency Transfers

10.0 Anchorage Campus

Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
62-0001	Associate Professor	FT	K	AA	Valdez	9.0		Y	81,430	0	0	26,058	107,488	107,488
62-0002	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Valdez	12.0		Y	45,438	0	0	20,493	65,931	
62-0004	Associate Professor	FT	K	AA	Valdez	9.0		Y	72,976	0	0	23,352	96,328	96,328
62-0005	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Valdez	9.0		Y	79,759	0	0	35,971	115,730	115,730
62-0006	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	53,576	0	0	29,735	83,311	83,311
62-0007	Administrative Management 2	FT	X	XX	Valdez	12.0		Y	81,355	0	0	36,691	118,046	118,046
62-0008	Student Svcs Manager 1	FT	X	XX	Cordova	12.0		Y	41,056	0	0	18,516	59,572	59,572
62-0010	Fiscal Technician 1	FT	C	XX	Valdez	12.0		Y	43,937	0	0	24,385	68,322	68,322
62-0016	Administrative Professional 3	FT	X	XX	Valdez	12.0		Y	76,643	0	0	34,566	111,209	111,209
62-0017	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	46,621	0	0	25,875	72,496	72,496
62-0018	Assistant Professor	FT	K	AA	Valdez	9.0		Y	70,774	0	0	22,648	93,422	46,711
62-0019	Professor	FT	K	AA	Valdez	9.0		Y	58,238	0	0	18,636	76,874	38,437
62-0021	Professor	FT	K	AA	Valdez	9.0		Y	87,097	0	0	27,871	114,968	57,484
62-0023	Student Svcs Professional 1	FT	C	XX	Valdez	12.0		Y	45,316	0	0	25,150	70,466	70,466
62-0025	Assistant Professor	FT	K	AA	Valdez	9.0		Y	57,522	0	0	18,407	75,929	75,929
62-0027	Student Svcs Manager 2	FT	X	XX	Valdez	12.0		Y	70,763	0	0	31,914	102,677	92,409
62-0028	Student Svcs Manager 1	FT	X	XX	Copper Center	12.0		Y	51,159	0	0	23,073	74,232	
62-0029	Associate Professor	FT	N	XX	Valdez	12.0		Y	89,886	0	0	25,168	115,054	115,054
62-0035	Campus President	FT	S	XX	Valdez	12.0		Y	136,057	0	0	38,096	174,153	174,153
62-0036	Admin Generalist 3	FT	C	XX	Copper Center	12.0		Y	40,390	0	0	22,416	62,806	
62-0037	Admin Generalist 2	FT	C	XX	Cordova	12.0		Y	35,679	0	0	19,802	55,481	
62-0038	Maintenance Serv Worker (MSW1)	FT	L	TC	Valdez	12.0		Y	38,262	0	0	20,929	59,191	59,191
62-0039	Maint Service Workr III (MSW3)	FT	L	TC	Valdez	12.0		Y	41,773	0	0	22,850	64,623	64,623
62-0040	Maint Service Worker II (MSW2)	FT	L	TC	Valdez	12.0		Y	38,625	0	0	21,128	59,753	59,753
62-0041	Maint Service Worker IV (MSW4)	FT	L	TC	Valdez	12.0		Y	47,962	0	0	26,235	74,197	74,197
62-0042	Crafts & Trades I (CT1)	FT	L	TC	Valdez	12.0		Y	55,046	0	0	30,110	85,156	
62-0047	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	46,642	0	0	25,886	72,528	
62-0048	Admin Generalist 3	FT	C	XX	Valdez	12.0		Y	43,935	0	0	24,384	68,319	68,319
62-0049	Fiscal Technician 2	FT	C	XX	Valdez	12.0		Y	51,470	0	0	28,566	80,036	80,036

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

Personal Services Expenditure Detail
University of Alaska

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

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries

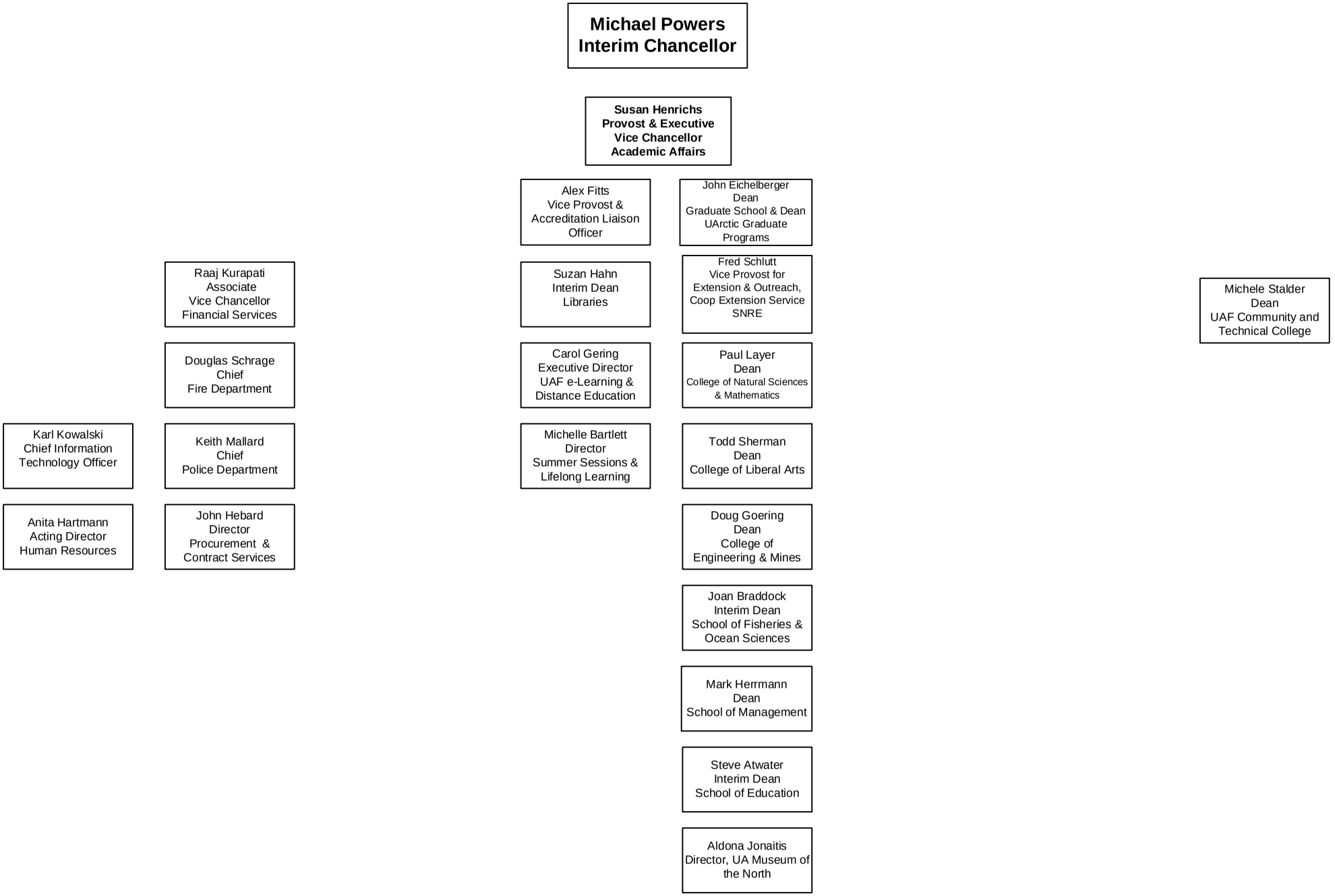
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

Personal Services Expenditure Detail
University of Alaska

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

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

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


Michael Powers
Interim Chancellor
Susan Henrichs
Provost & Executive
Vice Chancellor
Academic Affairs
Alex Fitts
Vice Provost &
Accreditation Liaison
Officer
John Eichelberger
Dean
Graduate School & Dean
UArctic Graduate
Programs
Raaj Kurapati
Associate
Vice Chancellor
Financial Services
Suzan Hahn
Interim Dean
Libraries
Fred Schlutt
Vice Provost for
Extension & Outreach,
Coop Extension Service
SNRE
Michele Stalder
Dean
UAF Community and
Technical College
Douglas Schrage
Chief
Fire Department
Carol Gering
Executive Director
UAF e-Learning &
Distance Education
Paul Layer
Dean
College of Natural Sciences
& Mathematics
Karl Kowalski
Chief Information
Technology Officer
Keith Mallard
Chief
Police Department
Michelle Bartlett
Director
Summer Sessions &
Lifelong Learning
Todd Sherman
Dean
College of Liberal Arts
Anita Hartmann
Acting Director
Human Resources
John Hebard
Director
Procurement &
Contract Services
Doug Goering
Dean
College of
Engineering & Mines
Joan Braddock
Interim Dean
School of Fisheries &
Ocean Sciences
Mark Herrmann
Dean
School of Management
Steve Atwater
Interim Dean
School of Education
Aldona Jonaitis
Director, UA Museum of
the North

Component Detail All Funds
University of Alaska

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Positions

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

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

Transfers between allocations deemed necessary for FY2016.

1004 General Fund

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

Transfer University Receipts to Align Budgets With Anticipated Revenue

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

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

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
48-2810	Fiscal Technician 2	FT	C	XX	Dillingham	9.0		Y	45,408	0	0	25,201	70,609	70,609
48-2812	Admin Specialist 2	FT	C	XX	Dillingham	12.0		Y	50,123	0	0	27,818	77,941	

	Total Positions	New	Deleted
Full Time Positions:	32	0	0
Part Time Positions:	2	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	34	0	0
Total Component Months:	364.0		

Total Salary Costs:	1,681,958
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	727,793
Total Postion Costs:	2,409,751
Plus Labor Pool Amounts:	404,315
Total Pre-Vacancy:	2,814,066
Minus Vacancy Adjustment of 3.02%:	85,066
Personal Services Line 100 (Post-Vacancy):	2,729,000

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy

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

Chukchi Campus
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	17	17	Annual Salaries	1,042,138
Part-time	0	0	Premium Pay	0
			Annual Benefits	430,802

Component Detail All Funds
University of Alaska

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,357.3	1,567.1	1,567.1	1,539.9	1,539.9	0.0	0.0%
72000 Travel	42.9	67.0	67.0	41.0	41.0	0.0	0.0%
73000 Services	427.5	786.1	773.7	818.6	818.6	0.0	0.0%
74000 Commodities	29.6	23.4	23.4	23.6	23.6	0.0	0.0%
75000 Capital Outlay	78.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15.2	11.6	11.6	10.0	10.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**1,951.0**	**2,455.2**	**2,442.8**	**2,433.1**	**2,433.1**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	815.0	984.9	984.9	984.9	984.9	0.0	0.0%
1004Gen Fund (UGF)	1,058.6	1,027.5	1,015.1	970.8	970.8	0.0	0.0%
1048Univ Rcpt (DGF)	77.4	442.8	442.8	477.4	477.4	0.0	0.0%
Unrestricted General (UGF)	**1,058.6**	**1,027.5**	**1,015.1**	**970.8**	**970.8**	**0.0**	**0.0%**
Designated General (DGF)	**77.4**	**442.8**	**442.8**	**477.4**	**477.4**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**815.0**	**984.9**	**984.9**	**984.9**	**984.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
**********			Changes From FY2016 Conference Committee To FY2016 Authorized						**********			
FY2016 Conference Committee												
	ConfCom	2,455.2	1,567.1	67.0	786.1	23.4	0.0	11.6	0.0	17	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		1,027.5										
1048 Univ Rcpt		442.8										

Align Authority for Agency-wide Reduction

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4 Anchorage Campus												
(75.6) Bristol Bay Campus												
(104.5) Budget Reductions/Additions - Systemwide												
(44.3) Chukchi Campus												
(821.8) College of Rural and Community Development												
(3,133.9) Cooperative Extension Service												
6,574.2 Fairbanks Campus												
(2,144.3) Fairbanks Organized Research												
(187.0) Interior-Aleutians Campus												
(488.5) Juneau Campus												
(94.4) Kenai Peninsula College												
(26.5) Ketchikan Campus												
(22.9) Kodiak College												
(291.6) Kuskokwim Campus												
(22.8) Matanuska-Susitna College												
(204.7) Northwest Campus												
763.8 Office of Information Technology												
(16.7) Prince William Sound College												
(95.9) Sitka Campus												
(40.7) Small Business Development Center												
533.2 Statewide Services												
127.3 Systemwide Education and Outreach												
(279.8) UAF Community and Technical College												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt 34.6												
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6 Anchorage Campus												
65.7 Bristol Bay Campus												
(10,073.0) Budget Reductions/Additions - Systemwide												
34.6 Chukchi Campus												
95.6 College of Rural and Community Development												
(2,236.5) Cooperative Extension Service												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

Labor Pool Benefit	Salary Amount	Benefit Percent

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

Component: College of Rural and Community Development

Contribution to Department's Mission

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

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

Core Services

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

Major Component Accomplishments in 2015

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

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

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

Drena McIntyre and the Brooks family made gifts and pledg

Significant Changes in Results to be Delivered in FY2017

None.

Statutory and Regulatory Authority

No statutes and regulations

Contact Information

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College of Rural and Community Development
Personal Services Information

Authorized Positions	Personal Services Costs

Component Detail All Funds
University of Alaska

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

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

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: College of Rural and Community Development (956)
RDU:

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1048 University Receipts												
2,896.6 Anchorage Campus												
65.7 Bristol Bay Campus												
(10,073.0) Budget Reductions/Additions - Systemwide												
34.6 Chukchi Campus												
95.6 College of Rural and Community Development												
(2,236.5) Cooperative Extension Service												
5,719.4 Fairbanks Campus												
1,354.6 Fairbanks Organized Research												
72.6 Interior-Aleutians Campus												
462.1 Juneau Campus												
246.8 Kenai Peninsula College												
66.1 Ketchikan Campus												
142.9 Kodiak College												
91.0 Kuskokwim Campus												
156.8 Matanuska-Susitna College												
53.5 Northwest Campus												
843.3 Office of Information Technology												
(154.4) Prince William Sound College												
128.3 Sitka Campus												
37.6 Small Business Development Center												
(31.9) Statewide Services												
(233.7) Systemwide Education and Outreach												
262.0 UAF Community and Technical College												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trout	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-39.0										
Transfers between allocations deemed necessary for FY2016.												
1151 Technical Vocational Education Program Account												
307.5 Anchorage Campus												
(403.1) Budget Reductions/Additions - Systemwide												
(39.0) College of Rural and Community Development												
27.2 Fairbanks Campus												
91.6 Interior-Aleutians Campus												
145.8 Juneau Campus												
96.2 Kenai Peninsula College												
17.5 Ketchikan Campus												

Personal Services Expenditure Detail

University of Alaska

Scenario:

Personal Services Expenditure Detail
University of Alaska

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

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.

Personal Services Expenditure Detail

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

Major Grants and Gifts

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

Deleted Programs

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

Degree and Certificate Programs with Admissions Suspended

Minor, School of Natural Resources and Extension; Rural Waste Management and Spill Response Occupational Endorsement, College of Rural and Community Development.

One new online Master's program will be offered, the Master's of Security and Disaster Management in the School of Management.
Cooperative Extension will be working with the Georgeson Botanical Garden within the new School of Natural Resources and Extension to improve outreach at that facility.

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

Statutory and Regulatory Authority

Smith-Lever Act of 1914

Memorandum of Understanding between the University of Alaska and the United States Department of Agriculture on Cooperative Extension work in Agriculture and Home Economics.

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Fairbanks Campus
Personal Services Information

Authorized Positions		Personal Services Costs
FY2016 Management Plan	FY2017 Governor	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Campus Services Generalist 4	0	2	0	0	2
Campus Services Printing 2	0	2	0	0	2
Campus Services Printing 3	0	1	0	0	1
Campus Services Printing 4	0	3	0	0	3
Campus Services Printing 5	0	1	0	0	1
Campus Services Retail 2	0	2	0	0	2
Campus Services Retail 5	0	2	0	0	2
Chancellor	0	1	0	0	1
Clinical Assoc Professor	0	2	0	0	2
Clinical Asst Professor	0	3	0	0	3
Comm Specialist 3 (E)	0	3	0	0	3
Comm Specialist 4 (NE)	0	3	0	0	3
Communications Manager 1	0	1	0	0	1
Communications Manager 3	0	2	0	1	3
Communications Specialist 2	0	8	0	0	8
Communications Specialist 3	0	12	0	0	12
Communications Specialist 4	0	7	0	0	7
Coordinator (Exempt)	0	1	0	0	1
Crafts & Trades 1 (CT1)	0	1	0	0	1
Crafts & Trades I (CT1)	0	32	0	0	32
Crafts & Trades II (CT2)	0	48	0	0	48
Crafts & Trades III (CT3)	0	26	0	1	27
Dean (Academic)	0	8	0	0	8

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Component: Interior Alaska Campus

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2015

IAC received a new, 5-year Title III grant that will help support improved student services. One of the positions funded is a Traveling Student Services Coordinator who will visit rural communities, in the interior region, to give presentations and assistance to current and potential students.

Interior Alaska Campus
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	41	41	Annual Salaries	1,983,072
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	840,569
			Labor Pool(s)	217,905
			Less 3.00% Vacancy Factor	(91,246)
Totals	**41**	**41**	**Total Personal Services**	**2,950,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	1	0	1	2
Admin Generalist 3	0	1	0	1	2
Admin Generalist 4	0	2	0	0	2
Admin Specialist 2	0	1	0	0	1
Admin Specialist 3	1	2	0	2	5
Administrative Management 1	0	1	0	0	1
Administrative Professional 2	0	1	0	0	1
Associate Professor	0	1	0	0	1
Director (Academic)	1	0	0	0	1
Fiscal Professional 2	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
IS Net Technician 5	0	0	0	1	1
Student Svcs Professional 1	0	2	0	0	2
Student Svcs Professional 2	1	4	0	0	5
Student Svcs Technician 2	0	0	0	1	1
Term Asst Professor	0	12	0	0	12
Term Instructor	0	1	0	0	1
Training & Development 1	0	1	0	0	1
Totals	**3**	**32**	**0**	**6**	**41**

Component: Kuskokwim Campus

Contribution to Department's Mission

The Kuskokwim Campus (KuC) prepares professional, community and cultural leaders in an active and relevant learning environment. The Kuskokwim Campus is located in a regional transportation and service center for an extended community of more than 40 rural villages. Bethel is a community of about 6,000 people 80 miles inland on the Kuskokwim River.

Core Services

- x Offers the full complement of College of Rural and Community Development (CRCD) Certificate, Associate of Applied Science (AAS), and Associate of Arts programs, including 30-credit certificates in eight programs and 60-credit associate degrees in 13 fields.
- x Offers Bachelor's degrees in Elementary Education and Social Work in collaboration with Fairbanks Campus and in Rural Development; and a Master's degree in Rural Development.
- x Offers on-campus audio conference and real-time on-line classes both in-region and statewide as part of the CRCD family of branch campuses.
- x Offers continuing education and special interest credit and noncredit offerings.

Major Component Accomplishments in 2015

The 2015 Western Alaska Interdisciplinary Science Conference, titled “Networks: From Nature to Society,” was held in the Yupiit Piciryarait Cultural Center in Bethel. The conference was a platform for reporting on and discussing regional research efforts as well as traditional knowledge and providing an interdisciplinary approach to inquiry and discussion.

Kuskokwim Campus faculty and staff have written A Guide to the Ethnobotany of the Yukon-Kuskokwim Region, with the assistance of more than thirty elders. The Editor in Chief was Kevin Jernigan, and members of the editorial and

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Component: Northwest Campus

Contribution to Department's Mission

The mission of the Northwest Campus (NWC) is to provide excellent opportunities for academic, vocational, and community education to the Bering Strait Region.

Core Services

- Located in Nome, Alaska, the Northwest Campus serves 16 villages in an area the size of the state of Indiana through a variety of distance education modes.
- Offers academic, vocational and community interest courses throughout the Bering Strait region as well as a variety of workforce endorsements, certificates, associate's and bachelor's degrees.

Major Component Accomplishments in 2015

Kacey Miller, student services manager at the Northwest Campus in Nome, received the annual Kay L. Thomas Pathfinder Award. The award recognizes an outstanding staff or faculty member who advocates for students and assists Alaska native or rural students in overcoming challenges.

Key Component Challenges

Providing workforce development opportunities in the areas of applied business, heavy equipment operation and maintenance, facility maintenance, and healthcare fields remains challenging. A special concern is the lack of a strong, regional capability to provide teacher education instruction, advising, recruiting, and mentoring.

Facility use planning and deferred maintenance projects, especially those that are critical for instruction and energy cost efficiencies.

Lack of affordable, high-speed Internet access remains a challenge institutionally and for regional residents.

Vacant administrative support and library technician positions will remain unfilled, reducing local services to students and staff. Some services will be maintained by relying on Fairbanks-based staff.

Significant Changes in Results to be Delivered in FY2017

None.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

	Total Positions	New	Deleted
Full Time Positions:	22	0	0
Part Time Positions:	2	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	24	0	0
Total Component Months:	259.0		

Total Salary Costs:	1,372,437
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	624,956
Total Postion Costs:	1,997,393
Plus Labor Pool Amounts:	23,544
Total Pre-Vacancy:	2,020,937
Minus Vacancy Adjustment of 2.02%:	40,837
Personal Services Line 100 (Post-Vacancy):	1,980,100

Funding Sources:	**PCN Funding**	**Labor Pool Funding**	**Pre-Vacancy Totals**	**Post-Vacancy Totals**
1002 Federal Receipts	248,825	0		

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

Component: Fairbanks Organized Research

Expand research on environmental impacts to ocean fisheries, including ocean acidification.

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

Expand research and development in support of mineral industries.

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

Continue operation of School of Fisheries and Ocean Sciences' major coastal sites, or if unavoidable, close those that are least essential to research productivity.

Increases in faculty teaching loads and reductions in funding available for research equipment and staff will reduce the ability of UAF to secure co

Fairbanks Organized Research
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	618	618	Annual Salaries	44,041,406
Part-time	31	31	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	18,346,476
			Labor Pool(s)	22,225,869
			Less 4.00% Vacancy Factor	(3,384,551)
Totals	**649**	**649**	**Total Personal Services**	**81,229,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	0	1	0	0	1
Admin Generalist 2	0	1	0	0	1
Admin Generalist 3	0	3	0	0	3
Admin Generalist 4	0	3	0	2	5
Admin Specialist 1	0	4	0	0	4
Admin Specialist 2	0	15	0	1	16
Admin Specialist 2 (Exempt)	0	1	0	0	1
Admin Specialist 3	0	4	0	1	5
Admin Specialist 3 (NonExempt)	0	0	0	1	1
Admin Specialist 4	0	3	0	0	3
Administrative Management 1	0	4	0	0	4
Administrative Management 2	0	3	0	0	3
Administrative Management 3	0	2	0	0	2
Administrative Management 4	0	8	0	0	8
Administrative Management 5	0	2	0	0	2
Administrative Professional 1	0	3	0	0	3
Administrative Professional 2	0	6	0	0	6
Administrative Professional 3	0	3	0	0	3
Administrative Professional 4	0	3	0	0	3
Assistant Professor	0	26	0	0	26
Associate Dean (Admin)	0	1	0	0	1
Associate Professor	0	24	0	3	27
Associate Vice Chancellor	0	2	0	0	2
Broadcast/Media Technician 2	0	1	0	1	2
Comm Specialist 3 (E)	0	1	0	0	1
Communications Manager 1	0	1	0	0	1
Communications Manager 2	0	2	0	0	2
Communications Specialist 2	1	2	0	0	3
Communications Specialist 3	0	11	0	1	12
Communications Specialist 4	0	5	0	0	5
Cook	0	1	0	0	1
Crafts & Trades I (CT1)	0	3	0	2	5
Crafts & Trades II (CT2)	0	2	0	0	2
Crafts & Trades III (CT3)	0	3	0	2	5
Custodian (Cust)	0	1	0	0	1
Dean (Academic)	0	1	0	0	1
Director (Academic)	0	3	0	0	3
Director (Academic-Faculty)	0	1	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Director (Admin)	0	4	0	0	4
Distinquished Visiting Profess	0	1	0	0	1
Fac Svcs-MO&U Supervisor 3	0	1	0	0	1
Fac Svcs-MO&U Supervisor 4	0	1	0	1	2
Fiscal Manager 1	0	3	0	0	3
Fiscal Manager 2	0	4	0	0	4
Fiscal Professional 1	0	5	0	0	5
Fiscal Professional 2	0	10	0	0	10
Fiscal Professional 3	0	3	0	0	3
Fiscal Technician 2	0	5	0	1	6
Fiscal Technician 3	0	12	0	0	12
Fiscal Technician 4	0	4	0	0	4
Human Resources Professional 4	0	1	0	0	1
Human Resources Technician 2	0	1	0	0	1
Human Resources Technician 3	0	6	0	0	6
Instructional Designer 2	0	1	0	0	1
IS Manager 3	0	2	0	0	2
IS Manager 4	0	2	0	0	2
IS Net Technician 6	0	2	0	0	2
IS Net Technician 7	0	3	0	0	3
IS Ops Technician 2	0	0	0	2	2
IS Ops Technician 3	0	2	0	0	2
IS Ops Technician 4	0	5	0	0	5
IS Professional 1A	0	1	0	0	1
IS Professional 2	0	1	0	0	1
IS Professional 2A	0	8	0	0	8
IS Professional 3	0	3	0	1	4
IS Professional 3A	0	17	0	0	17
IS Professional 4	0	1	0	0	1
IS Professional 4A	0	29	0	0	29
IS Professional 5	0	2	0	0	2
IS Professional 5A	0	20	0	0	20
IS Professional 6A	0	2	0	0	2
Library Professional 1 (E)	0	1	0	0	1
Library Professional 2	0	1	0	0	1
Maint Service Worker IV (MSW4)	0	3	0	0	3
Marine Deck 2	0	3	0	0	3
Marine Deck 3	0	2	0	0	2
Marine Deck 4	0	1	0	0	1
Marine Deck 5	0	1	0	0	1
Marine Deck 6	0	1	0	0	1
Marine Deck 7	0	1	0	0	1
Marine Engineering 2	0	2	0	0	2
Marine Engineering 3	0	2	0	0	2
Marine Engineering 4	0	1	0	0	1
Marine Engineering 5	0	1	0	0	1
Marine Engineering 6	0	1	0	0	1
Marine Engineering 7	0	2	0	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Research Associate (Academic)	0	8	0	0	8
Research Asst Professor	0	38	1	1	40
Research Professional 1	0	9	0	0	9
Research Professional 2	0	15	0	1	16
Research Professional 3	0	27	0	1	28
Research Professional 4	0	17	0	1	18
Research Professional 5	0	8	0	0	8
Research Professor	1	14	0	0	15
Research Technician 2	0	21	0	0	21
Research Technician 3	0	21	0	0	21
Research Technician 4	0	21	0	0	21

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
45-3713	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	62,730	0	0	28,291	91,021	
45-3714	Research Professional 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
45-3715	Research Professional 3	FT	X	XX	Fairbanks	9.0		Y	65,190	0	0	29,401	94,591	
45-3716	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	57,298	0	0	25,841	83,139	
45-3717	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
45-3718	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	138,991	0	0	62,685	201,676	
45-3719	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	63,960	0	0	28,846	92,806	
45-3721	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	69,803	0	0	31,481	101,284	
45-3800	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	54,018	0	0	29,980	83,998	83,998
45-3801	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	68,573	0	0	38,058	106,631	106,631
45-3802	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	27,060	0	0	15,018	42,078	
45-3803	Communications Specialist 3	FT	C	XX	Fairbanks	6.0	**	Y	38,130	0	0	21,162	59,292	
45-3805	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	45,613	0	0	25,315	70,928	
45-3806	Communications Specialist 3	FT	C	XX	Palmer	12.0		Y	100	0	0	56	156	156
45-3808	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	54,428	0	0	24,547	78,975	55,283
46-0100	Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	129,280	0	0	39,818	169,098	33,820
46-0101	Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	94,017	0	0	28,957	122,974	122,974
46-0102	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	92,676	0	0	28,544	121,220	121,220
46-0103	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100,548	0	0	30,969	131,517	
46-0105	Research Associate (Academic)	FT	N	XX	Fairbanks	9.0		Y	60,500	0	0	16,940	77,440	
46-0108	Research Associate (Academic)	FT	T	IT	Fairbanks	9.0		Y	66,305	0	0	20,422	86,727	86,727
46-0109	Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
46-0110	Research Asst Professor	FT	T	IT	Fairbanks	7.0	**	Y	94,845	0	0	29,212	124,057	124,057
46-0112	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	113,458	0	0	34,945	148,403	25,229
46-0113	Director (Academic-Faculty)	FT	N	XX	Fairbanks	12.0		Y	100	0	0	28	128	
46-0115	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	90,144	0	0	27,764	117,908	117,908
46-0116	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	89,088	0	0	27,439	116,527	

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
46-0124	Research Associate (Academic)	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	
46-0125	Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	115,347	0	0	35,527	150,874	150,874
46-0129	Research Asst Professor	PT	T	IT	Fairbanks	9.0		Y	140,971	0	0	43,419	184,390	
46-0130	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	106,732	0	0	32,873	139,605	139,605
46-0131	Research Professor	FT	T	IT	Fairbanks	9.0		Y	173,057	0	0	53,302	226,359	
46-0132	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
46-0200	Term Asst Professor	PT	T	IT	Fairbanks	12.0		Y	88,041	0	0	27,117	115,158	
46-0201	Research Associate (Academic)	FT	T	IT	Fairbanks	12.0		Y	60,385	0	0	18,599	78,984	
46-0500	Custodian (Cust)	FT	L	TC	Fairbanks	12.0		Y	21,443	0	0	11,729	33,172	33,172
46-0502	Crafts & Trades II (CT2)	FT	L	TC	Fairbanks	12.0		Y	54,792	0	0	29,971	84,763	
46-0504	Crafts & Trades I (CT1)	FT	L	TC	Fairbanks	12.0		Y	52,723	0	0	28,839	81,562	
46-0505	Crafts & Trades III (CT3)	FT	L	TC	Fairbanks	12.0		Y	61,706	0	0	33,753	95,459	
46-0506	Crafts & Trades I (CT1)	PT	L	TC	Fairbanks	12.0		Y	100	0	0	55	155	
46-0600	Senior Administrator Officer	FT	S	XX	Fairbanks	12.0		Y	140,000	0	0	39,200	179,200	179,200
46-0601	Senior Administrator Director	FT	S	XX	Fairbanks	12.0		Y	100	0	0	28	128	
46-0700	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	67,798	0	0	30,577	98,375	
46-0701	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	92,337	0	0	41,644	133,981	
46-0702	Administrative Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
46-0703	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,590	0	0	31,836	102,426	10,243
46-0704	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
46-0705	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	48,353	0	0	26,836	75,189	
46-0707	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	86,154	0	0	38,855	125,009	125,009
46-0708	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	63,896	0	0	28,817	92,713	
46-0709	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	126,961	0	0	57,259	184,220	
46-0711	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	79,524	0	0	35,865	115,389	
46-0712	IS Professional 5A	FT	X	XX	Fairbanks	9.0		Y	103,039	0	0	46,471	149,510	
46-0713	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	79,524	0	0	35,865	115,389	
46-0714	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	65,836	0	0	29,692	95,528	
46-0715	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	79,208	0	0	35,723	114,931	
46-0717	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	80,333	0	0	36,230	116,563	
46-0718	Research Professional 3	FT	X	XX	Palmer	12.0		Y	59,013	0	0	26,615	85,628	85,628
46-0719	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
46-0720	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	83,617	0	0	37,711	121,328	
46-0721	Administrative Professional	FT	X	XX	Fairbanks	12.0		Y	86,986	0	0	39,231	126,217	126,217

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	3													
46-0809	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
46-0810	Broadcast/Media Technician 2	FT	C	XX	Dillingham	12.0		Y	34,816	0	0	19,323	54,139	
46-0811	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	45,562	0	0	25,287	70,849	
46-0812	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
46-0813	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	71,921	0	0	32,436	104,357	
46-0814	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	43,829	0	0	24,325	68,154	68,154
46-0815	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	77,968	0	0	43,272	121,240	
46-0816	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	87,860	0	0	39,625	127,485	
46-0817	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	29,219	0	0	16,217	45,436	
46-0818	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	46,035	0	0	25,549	71,584	
46-0819	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	44,239	0	0	24,553	68,792	
46-0820	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	65,154	0	0	36,160	101,314	
46-0821	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	55,583	0	0	30,849	86,432	
46-0822	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	55,582	0	0	30,848	86,430	
46-0823	IS Professional 2A	FT	C	XX	Fairbanks	12.0		Y	67,158	0	0	37,273	104,431	
46-0824	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	53,961	0	0	29,948	83,909	
46-0825	Research Technician 3	FT	C	XX	Fairbanks	12.0		Y	54,494	0	0	30,244	84,738	
46-0827	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	55,582	0	0	25,067	80,649	
46-0828	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	91,420	0	0	41,230	132,650	66,325
46-0830	IS Professional 3A	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	156
46-0831	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	61,999	0	0	27,962	89,961	
46-0832	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
46-0834	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	57,842	0	0	32,102	89,944	
46-0836	Research Technician 2	FT	C	XX	Fairbanks	12.0		Y	60,805	0	0	33,747	94,552	
46-0837	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	67,798	0	0	37,628	105,426	
46-0838	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	70,591	0	0	39,178	109,769	
46-0839	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
46-0840	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	78,734	0	0	43,697	122,431	
46-0841	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	74,172	0	0	33,452	107,624	63,068
46-0842	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	69,183	0	0	38,397	107,580	
46-0843	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	77,178	0	0	42,834	120,012	
46-0844	IS Ops Technician 4	FT	C	XX	Fairbanks	12.0		Y	80,333	0	0	44,585	124,918	
46-0845	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	57,266	0	0	25,827	83,093	83,093
46-0846	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	61,998	0	0	34,409	96,407	

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
46-0848	Research Professional 2	FT	X	XX	Kodiak	12.0		Y	25,055	0	0	11,300	36,355	
46-0849	Research Technician 3	PT	C	XX	Fairbanks	12.0		Y	36,649	0	0	20,340	56,989	56,989
46-0850	Research Technician 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
46-1100	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	78,101	0	0	24,055	102,156	
46-1101	Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	124,716	0	0	38,413	163,129	83,196
46-1102	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	
46-1103	Research Asst Professor	PT	T	IT	Fairbanks	6.0		Y	104,752	0	0	32,264	137,016	137,016
46-1105	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	129,397	0	0	39,854	169,251	50,775
46-1107	Research Assoc Professor	FT	T	IT	Fairbanks	12.0		Y	123,068	0	0	37,905	160,973	
46-1108	Research Asst Professor	FT	T	IT	Fairbanks	12.0		Y	102,385	0	0	31,535	133,920	
46-1109	Research Professor	FT	T	IT	Fairbanks	12.0		Y	71,001	0	0	21,868	92,869	
46-1110	Research Professor	FT	T	IT	Fairbanks	12.0		Y	100	0	0	31	131	
46-1112	Research Asst Professor	FT	T	IT	Fairbanks	9.0		Y	108,148	0	0	33,310	141,458	141,458
46-1114	Research Professor	FT	T	IT	Fairbanks	9.0		Y	96,212	0	0	29,633	125,845	
46-1115	Research Assoc Professor	FT	T	IT	Fairbanks	9.0		Y	124,715	0	0	38,412	163,127	
46-1116	Research Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	31	131	

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
46-1716	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	76,363	0	0	34,440	110,803	
46-1717	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	63,257	0	0	28,529	91,786	82,607
46-1718	IS Professional 3A	FT	X	XX	Fairbanks	12.0		Y	69,183	0	0	31,202	100,385	
46-1719	IS Professional 5A	FT	X	XX	Fairbanks	12.0		Y	46,331	0	0	20,895	67,226	20,840
46-1721	Research Professional 2	PT	X	XX	Fairbanks	12.0		Y	52,890	0	0	23,853	76,743	
46-1800	Communications Specialist 2	FT	C	XX	Fairbanks	4.0	*	Y	15,170	0	0	8,419	23,589	
46-1802	Fiscal Professional 1	PT	C	XX	Fairbanks	6.0		Y	46,330	0	0	25,713	72,043	72,043
46-1803	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	56,683	0	0	31,459	88,142	
46-1804	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,510	0	0	25,258	70,768	
46-1805	Communications Specialist 4													

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Fairbanks Organized Research (750)
RDU: University of Alaska Fairbanks (236)

	Total Positions	New	Deleted
Full Time Positions:	618	0	0
Part Time Positions:	31	0	0

Total Salary Costs:	44,041,406
Total COLA:	0
Total Premium Pay::	0

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

Component: UAF Community and Technical College

Contribution to Department's Mission

The UAF Community and Technical College (CTC) is Alaska’s quality choice for career and technical education, academic preparation and lifelong learning. CTC’s core purpose is community-driven education built on values of academic excellence, integrity, student empowerment, innovation, flexibility and community collaboration.

Core Services

- x Fulfills the University of Alaska Fairbanks (UAF) community college mission in the greater Fairbanks area, on northern military bases and in Delta Junction.
- x Serves 35 percent of all UAF students and accounts for 20 percent of UAF student credit hours and 20 percent of all graduates.
- x Offers more than 40 certificates, associate degrees and occupational endorsements in high-demand, high-growth fields through its facilities in nine locations.
- x Partners with business industry, education and labor to develop programs attuned to current and emerging job and accreditation requirements, through active community engagement.
- x Serves as a major partner with other community campuses in College of Rural and Community Development (CRCD) and across Alaska in coordinating delivery of statewide programs like allied health nursing, process technology, computer information systems and early childhood education.
- x Provides a welcoming academic home to first-generation and nontraditional college students and those needing additional preparation for advanced degrees.
- x Provides active partnerships with local school districts focusing on integrated career pathways aligning secondary and post-secondary offerings through Tech-Prep Interior Alaska Career Academy and shared offerings at Hutchison Institute of Technology.

Major Component Accomplishments in 2015

The Automotive Technology Certificate program received renewed accreditation from the National Automotive Technicians Foundation.

The Paralegal AAS program was re-approved by the American Bar Association.

The North American Process Technology Alliance (NAPTA) designated the CTC program as an “Endorsed College Program”.

The UAF Community and Technical College aviation program hosted the state certification tests for Fairbanks International Airport fire rescue personnel. The state certification test included a simulated aircrac( )Tjng ag oncademic home t

Component: Cooperative Extension Service

Contribution to Department's Mission

See Fairbanks Campus

Major Component Accomplishments in 2015

See Fairbanks Campus

Key Component Challenges

See Fairbanks Campus

Significant Changes in Results to be Delivered in FY2017

See Fairbanks Campus

Statutory and Regulatory Authority

See Fairbanks Campus

Cooperative Extension Service
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Labor Pool(s)	0
			Less % Vacancy Factor	()
Totals	**0**	**0**	**Total Personal Services**	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	**0**	**0**	**0**	**0**	**0**

Component Detail All Funds
University of Alaska

Component: Cooperative Extension Service (745) — Non-Formula Component
RDU: University of Alaska Fairbanks (236)

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	10,715.3	7,608.7	533.6	2,243.6	251.9	77.5	0.0	0.0	71	23	0
1002 Fed Rcpts		3,501.7										
1003 G/F Match		1,305.8										
1004 Gen Fund		3,173.6										
1007 I/A Rcpts		468.0										
1048 Univ Rcpt		2,236.5										
1174 UA I/A		29.7										
Align Authority for Agency-wide Reduction												
	Unalloc	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.7										

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

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

Subtotal	**10,675.6**	**7,608.7**	**533.6**	**2,203.9**	**251.9**	**77.5**	**0.0**	**0.0**	**71**	**23**	**0**

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

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer General Fund Match to Align Budgets With Anticipated Revenue												
	Trout	-1,305.8	0.0	0.0	-1,305.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1,305.8										

Transfers between allocations deemed necessary for FY2016.

1003 General Fund - Match

(1,305.8) Cooperative Extension Service
1,305.8 Fairbanks Campus

Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-3,133.9	0.0	0.0	-3,133.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,133.9										

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

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trout	-468.0	0.0	0.0	-468.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-468.0										

Transfers between allocations deemed necessary for FY2016.

1007 Inter-Agency Receipts

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

Transfer Positions Between Allocations and Inactive Position Inventory												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70	-22	0

Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory ofand,9l0 -et/Ns.

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Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
91.0 Kuskokwim Campus												
156.8 Matanuska-Susitna College												
53.5 Northwest Campus												
843.3 Office of Information Technology												
(154.4) Prince William Sound College												
128.3 Sitka Campus												
37.6 Small Business Development Center												
(31.9) Statewide Services												
(233.7) Systemwide Education and Outreach												
262.0 UAF Community and Technical College												
Transfer University Intra-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trout	-29.7	0.0	0.0	-29.7	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		-29.7										
Transfers between allocations deemed necessary for FY2016.												
1174 UA Intra-Agency Transfers												
10.0 Anchorage Campus												
(29.7) Cooperative Extension Service												
29.7 Fairbanks Campus												
(10.0) Prince William Sound College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-7,608.7	-533.6	8,471.7	-251.9	-77.5	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
Delete 2 Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 9 PCNs												
Office of Information Technology: 3 PCNs												
Systemwide Education & Outreach: 2 PCNs												
Anchorage Campus: 30 PCNs												
Fairbanks Campus: 30 PCNs												
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: Cooperative Extension Service (745)
RDU: University of Alaska Fairbanks (236)

Scenario/Change	Positions

University of Alaska Southeast Results Delivery Unit

Contribution to Department's Mission

The mission of the University of Alaska Southeast is student learning enhanced by faculty scholarship, undergraduate research and creative activities, community engagement, and the cultures and environment of Southeast Alaska.

Results

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

Core Services

x STUDENT SUCCESS. Students are provided ready access to educational opportunities.
x -- Students are prepared for continued success at university study.

Position Classification Summary

Component Detail All Funds
University of Alaska

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

	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 PFT	Positions PPT	Positions NP
********** 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 PFT	Positions PPT	Positions NP
********** Changes From FY2016 Authorized To FY2016 Management Plan **********												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(16.7) Prince William Sound College												
(95.9) Sitka Campus												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	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	.7 0

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: 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	1244Rv0.5(Y	)-215B,907
88-0086	Associate Professor	FT	T	IT	Juneau	9.0		Y	81,819	0	0	4,2731	103,712	87,161
88-0090	Associate Professor	FT	T	IT	Juneau	9.0		Y	5,7109	0	0	6,3991	182,809Y	
88-0760	Associate Professor	FT	T	IT	Juneau	9.0		Y	0	0	220539	31,652	31,652	
88-0714	Assistant Professor	FT	T	IT	Juneau	9.0		Y	0	0	220714	31-722	26.7(0)-3202.(0)-5406.7(0)	

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: 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

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has 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
88-0219	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	Tc-.00074	412(Profession | Juneau | X |)9J0.3(451 | 1.4)106	YTD.0005	72,461	Tc31i6p,1	0	Tw[(598-02	22,818	alYian	94,779	5.0	94,779	58,663ea
88-0225	Broadcast/Media Professional 2																		

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

Personal Services Expenditure Detail

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Note: If a position is split, an asterisk (*) will appear in the Sp

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
88-9001	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

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	59,438	1,248,066	1,307,504	1,255,205
1003 General Fund Match	10,151	0	10,151	9,745
1004 General Fund Receipts	21,002,037	416,022	21,418,058	20,561,356
1048 University Restricted Receipts	2,749,553	2,496,131	5,245,684	5,035,862
1061 Capital Improvement Project Receipts	262,959	0	262,959	252,441
1151 Technical Vocational Education Program Account	43,012	0	43,012	41,291
Total UA Funding:	**24,127,149**	**4,160,219**	**28,287,368**	**27,155,900**

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	465,124	19.10%	88,839	553,963	531,805
Part Time Faculty	1,484,130	10.10%	149,897	1,634,027	1,568,668
PERS Overtime	534,430	55.50%	296,609	831,039	797,798
Students	536,274	0.00%	0	536,274	514,824
Temporary < 6 Mths Class/Apt	553,953	9.20%	50,964	604,917	580,721
Total Labor Pool Amounts:	**3,573,911**		**586,308**	**4,160,219**	**3,993,814**

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

Component: Ketchikan Campus

Contribution to Department's Mission

The UAS Ketchikan Campus is an important component of the regional structure of the University of Alaska Southeast. At the Ketchikan Campus, students can earn occupational endorsements, certificates, and associate degrees. The campus plays a critical role in providing a wide range of e-Learning lower division general education requirement courses and upper division courses that support the Bachelor of Liberal Arts and Bachelor of Social Science (BASS) degrees across the region. Professors are innovative in using technology to blend on-campus classes with e-Learning course offerings. The Ketchikan Campus also offers maritime training with a focus on operations and marine industrial skills. The campus is a significant resource for the community and surrounding region offering programs relevant to the workforce in Southern Southeast Alaska.

Core Services

- x Ketchikan is a branch campus of the University of Alaska Southeast regional university, and as such, is accredited by the Northwest Commission on Colleges and Universities
- x Ketchikan provides UAS's highly-successful marine transportation program, offering certifications and licensure needed by Alaska’s maritime workforce in fisheries and marine transportation. The campus also provides training for fisheries technicians, and it offers a welding program important to marine industries. Ketchikan is a key player in distance delivery education, especially for lower division general education courses.
- x Ketchikan provides associate degrees and certificates and acts as a "feeder" to University baccalaureate programs.
- x Ketchikan offers postsecondary academic and workforce training programs in two distinct areas of emphasis: two-year general education local and distance programs; and workforce development programs.
- x Ketchikan prepares students for transfer to four-year institutions, delivers courses and programs in response to local community workforce needs, provides certificate and associate degrees in relevant career-oriented training programs, and provides high quality distance education support.
- x The Ketchikan campus provides credit and non-credit courses for the benefit of citizens in the community, including classes in Alaska native languages, Northwest Coastal Art, and music and art.
- x Ketchikan also supports students with counseling, advising, and library and learning center services.

Major Component Accomplishments in 2015

- x Increased the number of students enrolled in UAS-Ketchikan courses by 17%
- x Partnered with Vigor Alaska and the Alaska Marine Highway to offer the Maritime and Multi-Skilled Worker program to prepare students in the maritime, construction, and mining sectors
- x Achieved a 100% completion rate for the second cohort of Maritime and Multi-Skilled Worker students with 83% employment in maritime industries
- x Increased the number of graduates with certificates and Associate of Arts degrees by 20% from 2014
- x Graduated the first cohort of e-Learning Bachelor of Social Science students
- x Developed a partne-.0027 Tw[Mul22.2934 a focun Campoll75(y)3y3473 0 TD13001 Tc-.0025 T[(’s Tr)-.6(ra.6(e)ho)-3(sesa

x Inapplicability of financial aid and limited scholarship avail

Ketchikan Campus
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	33	33	Annual Salaries	2,026,449
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	853,451
			Labor Pool(s)	825,975
			Less 3.00% Vacancy Factor	(111,175)
Totals	**37**	**37**	**Total Personal Services**	**3,594,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 3	0	0	0	1	1
Admin Specialist 1	0	0	0	1	1
Admin Specialist 2	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	0	0	1	1
Administrative Management 2	0	0	0	1	1
Assistant Professor	0	0	0	13	13
Associate Professor	0	0	0	2	2
Crafts & Trades I (CT1)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Technician	0	0	0	1	1
Human Resources Technician 4	0	0	0	1	1
IS Net Technician 6	0	0	0	2	2
Maint Serv Worker I (MSW1)	0	0	0	1	1
Maint Service Worker II (MSW2)	0	0	0	1	1
Maintenance Serv Worker (MSW1)	0	0	0	1	1
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Technician 1	0	0	0	1	1
Student Svcs Technician 2	0	0	0	3	3
Training & Development 2	0	0	0	1	1
Training & Development 3	0	0	0	1	1
Training & Development 4 (NE)	0	0	0	1	1
Totals	**0**	**0**	**0**	**37**	**37**

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.5										

Transfers between allocations deemed necessary for FY2016.

1004 General Fund

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

Transfer University Receipts to Align Budgets With Anticipated Revenue

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
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	17.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		17.5										

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5	Anchorage Campus
(403.1)	Budget Reductions/Additions - Systemwide
(39.0)	College of Rural and Community Development
27.2	Fairbanks Campus
91.6	Interior-Aleutians Campus
145.8	Juneau Campus
96.2	Kenai Peninsula College
17.5	Ketchikan Campus
218.6	Kodiak College
165.0	Matanuska-Susitna College
20.0	Northwest Campus
79.1	Prince William Sound College
(113.1)	Sitka Campus
(7.2)	Statewide Services

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(665.6) Systemwide Education and Outreach												
59.5 UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
	LIT	0.0	219.4	-37.0	-140.1	-57.9	17.0	-1.4	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.												
Delete 6 Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska. Statewide Services: 9 PCNs Office of Information Technology: 3 PCNs Systemwide Education & Outreach: 2 PCNs Anchorage Campus: 30 PCNs Fairbanks Campus: 30 PCNs Fairbanks Organized Research: 18 PCNs Cooperative Extension Service: 2 PCNs Juneau Campus: 7 PCNs Ketchikan Campus: 6 PCNs Sitka Campus: 6 PCNs												
Subtotal		**5,531.1**	**3,594.7**	**53.9**	**719.4**	**1,044.0**	**37.0**	**82.1**	**0.0**	**33**	**4**	**0**
********** **Changes From FY2016 Management Plan To FY2017 Governor** **********												
Totals		**5,531.1**	**3,594.7**	**53.9**	**719.4**	**1,044.0**	**37.0**	**82.1**	**0.0**	**33**	**4**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
52-0002	Admin Specialist 1	FT	C	XX	Ketchikan	12.0		Y	49,524	0	0	27,486	77,010	77,010
52-0007	Training & Development 3	PT	C	XX	Ketchikan	12.0		Y	60,418	0	0	33,532	93,950	
52-0008	Student Svcs Technician 2	PT	C	XX	Ketchikan	12.0		Y	45,562	0	0	25,287	70,849	70,849
52-0009	Human Resources Technician 4	FT	C	XX	Ketchikan	12.0		Y	53,120	0	0	29,482	82,602	82,602

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

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

PCN	Job Class Title	Time Status

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

Component: Sitka Campus

Contribution to Department's Mission

The UAS Sitka Campus is an integral part of regional programs offered by the University of Alaska Southeast. The Campus is recognized as the UAS center for health-related distance education and community outreach. To meet the diverse, lifelong educational needs of both Alaska Native and non-native communities and to assist all students in reaching their educational goals, the Sitka campus provides accessible, quality postsecondary academic, vocational, and continuing educational opportunities to the community, region, and the state.

Core Services

- x Sitka is a branch campus of the University of Alaska Southeast and as such is accredited by the Northwest Commission on Colleges and Universities
- x Sitka offers postsecondary academic and workforce training programs in two distinct areas of emphasis: academic transfer students; and career, technical and continuing education.
- x Sitka prepares students for transfer to four-year institutions, delivers courses and programs in response to local community needs, and provide certificate and associate degrees in relevant career-oriented training programs.
- x Sitka is the region's leader in health-related and patient care programs offering, a unique variety of courses, many by distance, appealing to a diverse cross-section of Alaskans.
- x Sitka is home to the Alaska Training/Technical Assistance Center (ATTAC) that provides training and technical assistance relating to small public water systems in Alaska.
- x Sitka has an active partnership with Mt. Edgecumbe High School and the nearby Alaska Public Safety Academy. Both of these partnerships provide mutually beneficial program offerings and dual enrollment by students.
- x Sitka provides associate degrees and certificates and acts as a "feeder" to University of Alaska baccalaureate programs through cooperation with the Juneau and Ketchi50 Tc-.ampus

- Increasing growth in online course and program offerings with limited funding available for instructional design staff and faculty development opportunities

Significant Changes in Results to be Delivered in FY2017

The budget pressures in FY2015 and FY2016 combined with anticipated reductions in FY2017 have resulted in the most significant budget reductions UAS has experienced in decades. In response, UAS has sought to preserve the quality of academic programs by focusing on reducing administrative costs, debt services, and energy consumption while also consolidating space and implementing other efficiency measures. Even with these measures, UAS has had to make difficult choices, including the elimination of multiple degree programs through the process of program review, and the ever increasing financial pressures have resulted in greater-than-planned increases to tuition.

Factoring in the impact of the FY2017 budget, UAS anticipates an overall workforce reduction of at least 10%, and many other positions continue with reduced contracts or are subject to furloughs. Travel and other non-personnel services budgets have been significantly reduced. Support services have been closed or reduced, especially during the summer months.

The impacts of these budget pressures may vary for an individual campus. The Sitka Campus will continue to develop their blending learning opportunities for their e-Learning course and program offerings.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Sitka Campus
Personal Services Information

Authorized Positions	Personal Services Costs

Component Detail All Funds
University of Alaska

Component: Sitka Campus (764) Non-Formula Component
RDU: University of Alaska Southeast (237)

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Conference Committee To FY2016 Authorized **********												
FY2016 Conference Committee												
	ConfCom	8,152.2	5,451.5	187.5	1,676.2	754.9	15.0	67.1	0.0	62	4	0
1002 Fed Rcpts	1,157.2											
1004 Gen Fund	3,428.6											
1007 I/A Rcpts	179.6											
1048 Univ Rcpt	2,940.8											
1151 VoTech Ed	398.5											
1174 UA I/A	47.5											
Align Authority for Agency-wide Reduction												
	Unalloc	-41.5	0.0	0.0	-41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-41.5											

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

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

Subtotal	**8,110.7**	**5,451.5**	**187.5**	**1,634.7**	**754.9**	**15.0**	**67.1**	**0.0**	**62**	**4**	**0**

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

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
	Trin	198.0	0.0	0.0	198.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		198.0										

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	-95.9	0.0	0.0	-95.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-95.9										

Transfers between allocations deemed necessary for FY2016.

1004 General Fund

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

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
(40.7) Small Business Development Center												
533.2 Statewide Services												
127.3 Systemwide Education and Outreach												
(279.8) UAF Community and Technical College												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	128.3	0.0	0.0	128.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		128.3										

Transfers between allocations deemed necessary for FY2016.

1048 University Receipts

2,896.6 Anchorage Campus
65.7 Bristol Bay Campus
(10,073.0) Budget Reductions/Additions - Systemwide
34.6 Chukchi Campus
95.6 College of Rural and Community Development
(2,236.5) Cooperative Extension Service

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2016 Management Plan To FY2017 Governor **********												
Totals		**8,228.0**	**5,403.5**	**216.1**	**1,739.6**	**777.6**	**0.0**	**91.2**	**0.0**	**56**	**4**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Total

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