

# **State of Alaska FY2019 Governor's Operating Budget**

## **University of Alaska Juneau Campus Component Budget Summary**

## Component: Juneau Campus

### Contribution to Department's Mission

The Juneau campus offers the widest array of programs and services within UAS, supported by student housing, a well-developed campus infrastructure, and academic programs at all levels—undergraduate and graduate.

### Core Services

- The Juneau Campus provides student residential facilities, including a dormitory for first year students and apartment living for more advanced students and those with families. In addition to campus-based housing, students enjoy meal service, and a rich array of student life activities.
- Juneau offers graduate degrees in public administration and education; baccalaureate degrees in business administration, arts science and liberal arts; two-year associate degrees; and certificate programs, occupational endorsements, and workforce credentials in specialized fields.
- Juneau is the sole provider of certain bachelor's degrees and certificates including: all teacher education programs; diesel automotive, construction technology, and outdoor study programs.
- Juneau offers e-Learning/distance education programs and student support to both urban and rural communities throughout southeast Alaska and statewide.

### Major Component Accomplishments in 2017

- Highlighting the accomplishments of the faculty at the University of Alaska Southeast not only brings recognition to the faculty member but also gives students a sense of the faculty they may work with. Here are but a few of the recognition and awards bestowed to faculty at UAS. Associate Professor of English, Ernestine Hayes has been named the 2017 Alaska Writer Laureate. Assistant Professor Brian Buma was recognized for his research documenting new evidence of significant changes in our coastal temperate rainforest in the journal *Global Change Biology*. Professor Mike Stekoll was appointed to Governor Walker's Mariculture Task Force to help develop a viable and sustainable mariculture industry. As part of the US Strategic Pathway process the Board of Regents have name UAS the lead campus for teacher education across the UA system.
- The Margaret A. Cargill Foundation awarded a two year grant to the School of Education to partner with school districts prepare teachers for art integration into the classroom.
- 11 legislative intern stipends were funded in a combined effort from the UA Presidents Office, Ted Stevens Foundation, UA Foundation Internship fund and Student Government Associations from UAS and UAA.

### Key Component Challenges

- Preparing Indigenous Teachers and Administrators for Alaska Schools (PITAAS) program has been a federally fund program since it began in 2000. The program was originally designed to increase Alaska Native educators across the state of Alaska. In 2006 the program was changed to include Alaska Native school administrators. Over 271 scholarships have been awarded under the PITAAS program. Changes at the Department of Education required new proposals to be submitted via a Native entity, so UAS partnered with Sealaska but the proposal was not successful. The average number of students in the PITAAS program has been 34 students per semester. As we spend out the remaining federal funds there are currently 15 students in the program.
- Declining enrollment trend; UAS has experienced a 28% decline in enrollment since its peak in fall 2011. UAS is currently reallocating funds to hire a Director of Admissions, Recruitment and Advising, and are working on strategic marketing campaigns to reach prospective students.

### Significant Changes in Results to be Delivered in FY2019

- Creation of a single Alaska College of Education at the University of Alaska to be administered by the University of Alaska Southeast.
- Acquisition of National Oceanic Atmospheric Administration Auke Bay Marine Station.

## Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Juneau Campus  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	235	235	Annual Salaries	15,901,724
Part-time	9	9	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,218,071
			Labor Pool(s)	4,318,800
			<i>Less 4.00% Vacancy Factor</i>	<i>(1,058,395)</i>
<b>Totals</b>	<b>244</b>	<b>244</b>	<b>Total Personal Services</b>	<b>25,380,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	1	0	1
Admin Generalist 3	0	0	9	0	9
Admin Generalist 4	0	0	5	0	5
Admin Specialist 2	0	0	4	0	4
Admin Specialist 3	0	0	1	0	1
Admin Specialist 4	0	0	1	0	1
Administrative Management 1	0	0	4	0	4
Administrative Management 2	0	0	3	0	3
Administrative Management 3	0	0	1	0	1
Administrative Management 4	0	0	2	0	2
Administrative Professional 2	0	0	1	0	1
Assistant Professor	0	0	49	0	49
Associate Dean/Faculty	0	0	2	0	2
Associate Professor	0	0	21	0	21
Broadcast/Media Professional 3	0	0	1	0	1
Campus Services Generalist 3	0	0	4	0	4
Campus Services Retail 5	0	0	1	0	1
Chancellor	0	0	1	0	1
Communications Specialist 4	0	0	2	0	2
Crafts & Trades I (CT1)	0	0	1	0	1
Crafts & Trades II (CT2)	0	0	2	0	2
Crafts & Trades III (CT3)	0	0	5	0	5
Dean (Academic)	0	0	2	0	2
Dean (Admin)	0	0	1	0	1
Development 1	0	0	1	0	1
Development 2 (E)	0	0	1	0	1
Development 5	0	0	1	0	1
Director (Admin)	0	0	1	0	1
Environmental Health/Safety 4	0	0	2	0	2
Fac Engineering 3	0	0	1	0	1
Fac Engineering 5	0	0	2	0	2
Fac Svcs-MO&U Supervisor 2	0	0	1	0	1
Fac Svcs-MO&U Supervisor 3	0	0	1	0	1
Fiscal Manager 2	0	0	1	0	1
Fiscal Manager 4	0	0	2	0	2
Fiscal Professional 1	0	0	2	0	2
Fiscal Professional 2	0	0	1	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fiscal Professional 3	0	0	1	0	1
Fiscal Technician 2	0	0	1	0	1
Fiscal Technician 3	0	0	2	0	2
Fiscal Technician 4	0	0	1	0	1
Human Resources Manager 3	0	0	1	0	1
Human Resources Professional 2	0	0	2	0	2
Human Resources Professional 3	0	0	1	0	1
Human Resources Professional 4	0	0	1	0	1
Instructional Designer 3	0	0	1	0	1
IS Consultant 1A	0	0	3	0	3
IS Consultant 2A	0	0	1	0	1
IS Consultant 5A	0	0	1	0	1
IS Net Technician 6	0	0	2	0	2
IS Net Technician 7	0	0	1	0	1
IS Ops Technician 4	0	0	1	0	1
IS Professional 1A	0	0	1	0	1
IS Professional 3A	0	0	2	0	2
IS Professional 5A	0	0	2	0	2
Library Technician 2	0	0	1	0	1
Library Technician 3	0	0	5	0	5
Maint Service Worker II (MSW2)	0	0	2	0	2
Maint Service Worker IV (MSW4)	0	0	2	0	2
Maintenance Serv Worker (MSW1)	0	0	9	0	9
Mental Health Provider 2	0	0	2	0	2
Physical Health Provider 4	0	0	1	0	1
Proc/ Cont Svcs Professional 2	0	0	1	0	1
Proc/ Cont Svcs Technician 2	0	0	1	0	1
Professor	0	0	11	0	11
Provost	0	0	1	0	1
Research Professional 2	0	0	1	0	1
Research Professional 4	0	0	1	0	1
Research Technician 2	0	0	1	0	1
Research Technician 3	0	0	1	0	1
Stu Svcs Profess 2 (Exempt)	0	0	9	0	9
Stu Svcs Profess 3 (NonExempt)	0	0	1	0	1
Student Svcs Manager 2	0	0	4	0	4
Student Svcs Professional 1	0	0	1	0	1
Student Svcs Professional 2	0	0	4	0	4
Student Svcs Professional 3	0	0	5	0	5
Student Svcs Professional 4	0	0	1	0	1
Student Svcs Technician 1	0	0	1	0	1
Student Svcs Technician 2	0	0	3	0	3
Student Svcs Technician 3	0	0	3	0	3
Training & Development 3	0	0	4	0	4
Vice Chancellor (Admin)	0	0	2	0	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>244</b>	<b>0</b>	<b>244</b>

**Component Detail All Funds**  
**University of Alaska**

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	25,151.4	26,752.8	26,752.8	25,380.2	25,380.2	0.0	0.0%
72000 Travel	666.1	549.7	549.7	771.2	771.2	0.0	0.0%
73000 Services	6,558.7	7,449.1	7,449.1	7,993.5	7,993.5	0.0	0.0%
74000 Commodities	1,554.2	4,083.8	4,083.8	4,877.9	4,877.9	0.0	0.0%
75000 Capital Outlay	700.6	437.6	437.6	463.2	463.2	0.0	0.0%
77000 Grants, Benefits	1,166.0	1,956.2	1,956.2	2,313.2	2,313.2	0.0	0.0%
78000 Miscellaneous	312.3	1,195.5	1,195.5	731.7	731.7	0.0	0.0%
<b>Totals</b>	<b>36,109.3</b>	<b>42,424.7</b>	<b>42,424.7</b>	<b>42,530.9</b>	<b>42,530.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,760.6	4,047.1	4,047.1	4,047.1	4,047.1	0.0	0.0%
1003G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
1004Gen Fund (UGF)	19,513.4	19,468.4	19,468.4	19,312.7	19,312.7	0.0	0.0%
1007I/A Rcpts (Other)	37.2	749.1	749.1	749.1	749.1	0.0	0.0%
1048Univ Rcpt (DGF)	11,836.5	16,542.1	16,542.1	16,786.5	16,786.5	0.0	0.0%
1061CIP Rcpts (Other)	159.8	431.6	431.6	431.6	431.6	0.0	0.0%
1151VoTech Ed (DGF)	248.0	244.5	244.5	262.0	262.0	0.0	0.0%
1174UA I/A (Other)	535.6	923.7	923.7	923.7	923.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>19,531.6</b>	<b>19,486.6</b>	<b>19,486.6</b>	<b>19,330.9</b>	<b>19,330.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>12,084.5</b>	<b>16,786.6</b>	<b>16,786.6</b>	<b>17,048.5</b>	<b>17,048.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>732.6</b>	<b>2,104.4</b>	<b>2,104.4</b>	<b>2,104.4</b>	<b>2,104.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>3,760.6</b>	<b>4,047.1</b>	<b>4,047.1</b>	<b>4,047.1</b>	<b>4,047.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	242	239	239	235	235	0	0.0%
Permanent Part Time	10	10	10	9	9	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	42,424.7	26,752.8	549.7	7,449.1	4,083.8	437.6	1,956.2	1,195.5	239	10	0
1002 Fed Rcpts		4,047.1										
1003 G/F Match		18.2										
1004 Gen Fund		19,468.4										
1007 I/A Rcpts		749.1										
1048 Univ Rcpt		16,542.1										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		244.5										
1174 UA I/A		923.7										
<b>Subtotal</b>		<b>42,424.7</b>	<b>26,752.8</b>	<b>549.7</b>	<b>7,449.1</b>	<b>4,083.8</b>	<b>437.6</b>	<b>1,956.2</b>	<b>1,195.5</b>	<b>239</b>	<b>10</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue</b>												
	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 FY2018.												
1151 Tech Voc Educ Program												
(176.0)	Anchorage Campus											
(12.0)	Bristol Bay Campus											
593.5	Budget Reductions/Additions - Systemwide											
(48.7)	Fairbanks Campus											
17.5	Juneau Campus											
(98.9)	Kenai Peninsula College											
34.9	Ketchikan Campus											
(26.1)	Kodiak College											
99.9	Kuskokwim Campus											
(177.5)	Matanuska-Susitna College											
69.3	Northwest Campus											
(37.1)	Prince William Sound College											
(96.8)	Sitka Campus											
(5.4)	Statewide Services											
(25.5)	UAF Community and Technical College											
(111.1)	Interior Alaska Campus											
<b>Allocate FY2018 General Fund Reduction</b>												
	Trout	-488.5	0.0	0.0	-488.5	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

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

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

1004 Gen Fund		-488.5										
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Final legislation reduced UA's FY2018 operating budget unrestricted general funds (UGF) by \$8 million. This change record records the allocation of the reduction.

- 8,000.0 Budget Reductions/Additions - Systemwide
- (203.6) Office of Information Technology
- (270.4) Statewide Services
- (2,503.0) Anchorage Campus
- (172.7) Kenai Peninsula College
- (63.4) Kodiak College
- (126.7) Matanuska-Susitna College
- (72.5) Prince William Sound College
- (25.6) Small Business Development Center
- (31.5) Bristol Bay Campus
- (21.0) Chukchi Campus
- (121.8) College of Rural and Community Development
- (2,942.2) Fairbanks Campus
- (544.8) Fairbanks Organized Research
- (67.8) Kuskokwim Campus
- (34.3) Northwest Campus
- (138.1) UAF Community and Technical College
- (37.3) Interior Alaska Campus
- (488.5) Juneau Campus
- (59.6) Ketchikan Campus
- (75.2) Sitka Campus

**Transfer General Funds to Align Budgets With Anticipated Revenue**

	Trin	332.8	0.0	0.0	332.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		332.8										

Transfers between allocations deemed necessary for FY2018.

1004 General Fund

- (671.8) Budget Reductions/Additions - Systemwide
- 160.0 Statewide Services
- 710.5 Anchorage Campus
- (8.2) Kenai Peninsula College
- (12.4) Kodiak College
- (33.9) Matanuska-Susitna College
- 45.8 Prince William Sound College



**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(79.6) Bristol Bay Campus												
(28.1) Chukchi Campus												
(271.5) College of Rural and Community Development												
254.9 Fairbanks Campus												
495.1 Fairbanks Organized Research												
(112.6) Kuskokwim Campus												
(73.8) Northwest Campus												
(332.6) UAF Community and Technical College												
-101.8 Interior Alaska Campus												
332.8 Juneau Campus												
-64.4 Ketchikan Campus												
-208.4 Sitka Campus												
<b>Transfer University Receipts to Align Budgets With Anticipated Revenue</b>												
	Trin	244.4	0.0	0.0	244.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		244.4										
Transfers between allocations deemed necessary for FY2018.												
1048 University Receipts												
(5,000.0) Budget Reductions/Additions - Systemwide												
1,377.1 Anchorage Campus												
67.0 Kenai Peninsula College												
20.1 Kodiak College												
1,386.9 Matanuska-Susitna College												
198.9 Prince William Sound College												
148.1 Bristol Bay Campus												
82.3 Chukchi Campus												
-720.9 College of Rural and Community Development												
1359.3 Fairbanks Campus												
272.6 Kuskokwim Campus												
110.5 Northwest Campus												
61.7 UAF Community and Technical College												
186.4 Interior Alaska Campus												
244.4 Juneau Campus												
126.2 Ketchikan Campus												
79.4 Sitka Campus												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-1,372.6	221.5	438.2	794.1	25.6	357.0	-463.8	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2018.												
<b>Delete 5 Positions</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-1	0
Due to current and projected future fiscal challenges, University of Alaska is returning 20 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 6 PCNs Office of Information Technology: 4 PCNs Systemwide Education & Outreach: 1 PCN Juneau Campus: 5 PCNs Sitka Campus: 4 PCNs												
	<b>Subtotal</b>	<b>42,530.9</b>	<b>25,380.2</b>	<b>771.2</b>	<b>7,993.5</b>	<b>4,877.9</b>	<b>463.2</b>	<b>2,313.2</b>	<b>731.7</b>	<b>235</b>	<b>9</b>	<b>0</b>
	***** Changes From FY2018 Management Plan To FY2019 Governor *****											
	<b>Totals</b>	<b>42,530.9</b>	<b>25,380.2</b>	<b>771.2</b>	<b>7,993.5</b>	<b>4,877.9</b>	<b>463.2</b>	<b>2,313.2</b>	<b>731.7</b>	<b>235</b>	<b>9</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2019 Governor (14641)  
**Component:** Juneau Campus (762)  
**RDU:** University of Alaska Southeast (237)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
88-0000	Assistant Professor	FT	T	IT	Juneau	9.0		Y	93,689	0	0	29,137	122,826	68,990
88-0001	Assistant Professor	FT	T	IT	Juneau	9.0		Y	69,997	0	0	21,769	91,766	51,544
88-0002	Admin Generalist 3	PT	C	XX	Juneau	12.0		Y	48,776	0	0	25,315	74,091	41,616
88-0003	Professor	FT	T	IT	Juneau	9.0		Y	103,038	0	0	32,045	135,083	75,874
88-0004	Professor	FT	T	IT	Juneau	9.0		Y	124,770	0	0	38,803	163,573	91,877
88-0005	Assistant Professor	FT	T	IT	Juneau	9.0		Y	83,416	0	0	25,942	109,358	61,425
88-0007	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	77,131	0	0	32,626	109,757	61,649
88-0008	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	43,723	0	0	22,692	66,415	37,304
88-0009	Professor	FT	T	IT	Juneau	9.0		Y	115,884	0	0	36,040	151,924	85,334
88-0010	Assistant Professor	FT	T	IT	Juneau	9.0		Y	84,334	0	0	26,228	110,562	62,101
88-0012	Dean (Academic)	FT	S	XX	Juneau	12.0		Y	140,126	0	0	39,235	179,361	100,744
88-0014	IS Consultant 2A	FT	C	XX	Juneau	12.0		Y	100	0	0	52	152	85
88-0016	Student Svcs Professional 1	FT	C	XX	Juneau	12.0		Y	45,518	0	0	23,624	69,142	38,836
88-0017	Assistant Professor	FT	T	IT	Juneau	9.0		Y	61,105	0	0	19,004	80,109	44,996
88-0022	Assistant Professor	FT	T	IT	Juneau	9.0		Y	82,384	0	0	25,621	108,005	60,665
88-0023	Assistant Professor	FT	T	IT	Juneau	9.0		Y	128,887	0	0	40,084	168,971	94,909
88-0026	Assistant Professor	FT	T	IT	Juneau	9.0		Y	125,440	0	0	39,012	164,452	92,370
88-0027	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	60,134	0	0	25,437	85,571	48,064
88-0028	Associate Professor	FT	T	IT	Juneau	9.0		Y	100	0	0	31	131	74
88-0031	Assistant Professor	FT	T	IT	Juneau	9.0		Y	82,961	0	0	25,801	108,762	61,090
88-0032	Associate Professor	FT	K	AA	Juneau	9.0		Y	87,400	0	0	29,978	117,378	65,930
88-0033	Assistant Professor	FT	T	IT	Juneau	9.0		Y	92,012	0	0	28,616	120,628	67,755
88-0034	Assistant Professor	FT	T	IT	Juneau	9.0		Y	125,970	0	0	39,177	165,147	92,761
88-0035	Associate Professor	FT	T	IT	Juneau	9.0		Y	100,121	0	0	31,138	131,259	73,726
88-0038	Stu Svcs Profess 3 (NonExempt)	FT	C	XX	Juneau	12.0		Y	57,796	0	0	29,996	87,792	49,312
88-0040	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	100	0	0	52	152	85
88-0041	IS Net Technician 6	FT	C	XX	Juneau	12.0		Y	49,778	0	0	25,835	75,613	42,471
88-0043	Assistant Professor	FT	T	IT	Juneau	9.0		Y	105,814	0	0	32,908	138,722	77,918
88-0044	Assistant Professor	FT	T	IT	Juneau	9.0		Y	116,017	0	0	36,081	152,098	85,431
88-0046	Professor	FT	T	IT	Juneau	9.0		Y	121,271	0	0	37,715	158,986	89,300
88-0048	IS Consultant 1A	FT	C	XX	Juneau	12.0		Y	49,778	0	0	25,835	75,613	42,471
88-0050	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	100	0	0	42	142	80
88-0055	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	51,260	0	0	26,604	77,864	43,735
88-0060	Associate Professor	FT	T	IT	Juneau	9.0		Y	84,646	0	0	26,325	110,971	62,331
88-0061	Professor	FT	T	IT	Juneau	9.0		Y	97,032	0	0	30,177	127,209	71,451

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the 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:** FY2019 Governor (14641)  
**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
88-0062	Professor	FT	T	IT	Juneau	9.0		Y	138,559	0	0	43,092	181,651	102,031
88-0063	Assistant Professor	FT	T	IT	Juneau	9.0		Y	90,090	0	0	28,018	118,108	66,340
88-0064	Assistant Professor	FT	T	IT	Juneau	9.0		Y	80,343	0	0	24,987	105,330	59,162
88-0065	Associate Professor	FT	T	IT	Juneau	9.0		Y	76,159	0	0	23,685	99,844	56,081
88-0066	Assistant Professor	FT	T	IT	Juneau	9.0		Y	80,446	0	0	25,019	105,465	59,238
88-0067	Professor	FT	T	IT	Juneau	9.0		Y	115,563	0	0	35,940	151,503	85,097
88-0068	Associate Professor	FT	T	IT	Juneau	9.0		Y	81,229	0	0	25,262	106,491	59,814
88-0069	Professor	FT	T	IT	Juneau	9.0		Y	88,733	0	0	27,596	116,329	65,340
88-0070	Associate Professor	FT	T	IT	Juneau	9.0		Y	74,350	0	0	23,123	97,473	54,749
88-0071	Assistant Professor	FT	T	IT	Juneau	9.0		Y	71,791	0	0	22,327	94,118	52,865
88-0072	Research Technician 3	FT	C	XX	Juneau	12.0		Y	37,496	0	0	19,460	56,956	31,991
88-0073	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	50,279	0	0	26,095	76,374	42,898
88-0076	Assistant Professor	PT	T	IT	Juneau	9.0		Y	94,064	0	0	29,254	123,318	69,266
88-0079	Professor	FT	T	IT	Juneau	9.0		Y	99,372	0	0	30,905	130,277	73,175
88-0082	Assistant Professor	FT	K	AA	Juneau	9.0		Y	100	0	0	34	134	75
88-0084	Assistant Professor	FT	T	IT	Juneau	9.0		Y	68,359	0	0	21,260	89,619	50,338
88-0085	Assistant Professor	FT	T	IT	Juneau	9.0		Y	80,296	0	0	24,972	105,268	59,128
88-0086	Assistant Professor	FT	T	IT	Juneau	9.0		Y	100	0	0	31	131	74
88-0087	Associate Professor	FT	T	IT	Juneau	9.0		Y	72,883	0	0	22,667	95,550	53,669
88-0088	Assistant Professor	FT	T	IT	Juneau	9.0		Y	71,963	0	0	22,380	94,343	52,991
88-0089	Assistant Professor	FT	T	IT	Juneau	9.0		Y	72,743	0	0	22,623	95,366	53,566
88-0090	Associate Professor	FT	T	IT	Juneau	9.0		Y	78,078	0	0	24,282	102,360	57,494
88-0091	Assistant Professor	FT	T	IT	Juneau	9.0		Y	71,167	0	0	22,133	93,300	52,405
88-0092	Associate Professor	FT	T	IT	Juneau	9.0		Y	77,236	0	0	24,020	101,256	56,874
88-0096	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	45,957	0	0	23,852	69,809	39,211
88-0098	Assistant Professor	FT	T	IT	Juneau	9.0		Y	59,530	0	0	18,514	78,044	43,836
88-0100	Associate Professor	FT	T	IT	Juneau	9.0		Y	71,807	0	0	22,332	94,139	52,877
88-0102	Assistant Professor	FT	T	IT	Juneau	9.0		Y	64,225	0	0	19,974	84,199	47,293
88-0103	Assistant Professor	PT	K	AA	Juneau	9.0		Y	54,085	0	0	18,551	72,636	40,799
88-0104	Professor	FT	T	IT	Juneau	9.0		Y	86,783	0	0	26,990	113,773	63,905
88-0105	Assistant Professor	FT	T	IT	Juneau	9.0		Y	64,631	0	0	20,100	84,731	47,592
88-0107	Assistant Professor	FT	T	IT	Juneau	9.0		Y	80,652	0	0	25,083	105,735	59,390
88-0109	Training & Development 3	FT	C	XX	Juneau	12.0		Y	33,503	0	0	17,388	50,891	28,585
88-0110	Training & Development 3	FT	C	XX	Juneau	12.0		Y	29,736	0	0	15,433	45,169	25,371
88-0111	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	55,120	0	0	23,316	78,436	44,056
88-0112	Professor	FT	T	IT	Juneau	9.0		Y	87,266	0	0	27,140	114,406	64,260
88-0113	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	47,377	0	0	24,589	71,966	40,422
88-0117	Associate Professor	FT	T	IT	Juneau	9.0		Y	83,558	0	0	25,987	109,545	61,530

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2019 Governor (14641)  
**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
88-0118	Assistant Professor	FT	T	IT	Juneau	9.0		Y	74,097	0	0	23,044	97,141	54,563
88-0119	Assistant Professor	FT	T	IT	Juneau	9.0		Y	67,436	0	0	20,973	88,409	49,658
88-0120	Training & Development 3	FT	X	XX	Juneau	12.0		Y	56,627	0	0	23,953	80,580	45,261
88-0126	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	63,810	0	0	33,117	96,927	54,443
88-0129	Communications Specialist 4	FT	X	XX	Juneau	12.0		Y	79,428	0	0	33,598	113,026	63,485
88-0131	Research Professional 4	FT	X	XX	Juneau	12.0		Y	77,862	0	0	32,936	110,798	62,234
88-0132	Assistant Professor	FT	K	AA	Juneau	9.0		Y	78,588	0	0	26,956	105,544	59,283
88-0136	Assistant Professor	FT	K	AA	Juneau	9.0		Y	61,194	0	0	20,990	82,184	46,162
88-0137	Assistant Professor	FT	K	AA	Juneau	9.0		Y	57,676	0	0	19,783	77,459	43,508
88-0138	Mental Health Provider 2	FT	X	XX	Juneau	9.0		Y	39,102	0	0	16,540	55,642	31,253
88-0148	Mental Health Provider 2	FT	X	XX	Juneau	12.0		Y	73,331	0	0	31,019	104,350	58,612
88-0198	Associate Professor	FT	K	AA	Juneau	9.0		Y	73,970	0	0	25,372	99,342	55,799
88-0200	Associate Professor	FT	T	IT	Juneau	9.0		Y	82,649	0	0	25,704	108,353	60,860
88-0201	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	34,389	0	0	17,985	52,374	29,418
88-0202	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	100	0	0	52	152	85
88-0203	Associate Professor	FT	T	IT	Juneau	9.0		Y	102,061	0	0	31,741	133,802	75,155
88-0205	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	100	0	0	52	152	85
88-0206	Assistant Professor	FT	T	IT	Juneau	9.0		Y	68,047	0	0	21,163	89,210	50,108
88-0207	Administrative Management 2	FT	X	XX	Juneau	12.0		Y	33,696	0	0	14,253	47,949	26,932
88-0208	Crafts & Trades II (CT2)	FT	L	TC	Juneau	12.0		Y	60,260	0	0	31,516	91,776	51,549
88-0210	Dean (Admin)	FT	S	XX	Juneau	12.0		Y	102,375	0	0	28,665	131,040	73,603
88-0211	Associate Professor	FT	T	IT	Juneau	9.0		Y	73,623	0	0	22,897	96,520	54,214
88-0212	Assistant Professor	FT	T	IT	Juneau	9.0		Y	58,001	0	0	18,038	76,039	42,710
88-0213	Assistant Professor	FT	T	IT	Juneau	9.0		Y	89,552	0	0	27,851	117,403	65,944
88-0214	Library Technician 3	FT	C	XX	Juneau	12.0		Y	100	0	0	52	152	85
88-0215	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	35,334	0	0	18,338	53,672	30,147
88-0216	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	46,463	0	0	24,114	70,577	39,642
88-0217	Library Technician 3	FT	C	XX	Juneau	12.0		Y	54,977	0	0	28,533	83,510	46,906
88-0219	Library Technician 3	FT	C	XX	Juneau	12.0		Y	40,382	0	0	20,958	61,340	34,454
88-0220	Administrative Management 3	FT	X	XX	Juneau	12.0		Y	75,565	0	0	31,964	107,529	60,397
88-0221	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	49,778	0	0	25,835	75,613	42,471
88-0222	Library Technician 2	PT	C	XX	Juneau	12.0		Y	24,638	0	0	12,787	37,425	21,021
88-0224	Associate Professor	FT	T	IT	Juneau	9.0		Y	74,818	0	0	23,268	98,086	55,094
88-0225	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	22,978	0	0	11,926	34,904	19,605

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2019 Governor (14641)  
**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
88-0227	Broadcast/Media Professional 3	FT	X	XX	Juneau	12.0		Y	60,134	0	0	25,437	85,571	48,064
88-0229	Library Technician 3	FT	C	XX	Juneau	12.0		Y	41,593	0	0	21,587	63,180	35,487
88-0230	Campus Services Generalist 3	PT	C	XX	Juneau	12.0		Y	26,770	0	0	13,894	40,664	
88-0231	Campus Services Generalist 3	FT	C	XX	Juneau	12.0		Y	35,830	0	0	18,596	54,426	
88-0232	Campus Services Generalist 3	FT	C	XX	Juneau	12.0		Y	35,830	0	0	18,596	54,426	
88-0233	Instructional Designer 3	FT	X	XX	Juneau	12.0		Y	68,424	0	0	28,943	97,367	54,690
88-0234	Assistant Professor	FT	T	IT	Juneau	12.0		Y	44,713	0	0	13,906	58,619	32,925
88-0235	Assistant Professor	FT	T	IT	Juneau	12.0		Y	68,406	0	0	21,274	89,680	50,372
88-0245	IS Consultant 5A	FT	X	XX	Juneau	12.0		Y	72,642	0	0	30,728	103,370	58,061
88-0246	IS Consultant 1A	FT	C	XX	Juneau	12.0		Y	49,277	0	0	25,575	74,852	42,043
88-0250	Provost	FT	O	XX	Juneau	12.0		Y	148,561	0	0	41,597	190,158	106,809
88-0253	Physical Health Provider 4	FT	X	XX	Juneau	12.0		Y	62,431	0	0	26,408	88,839	49,900
88-0255	Human Resources Professional 3	FT	X	XX	Juneau	12.0		Y	62,536	0	0	26,453	88,989	49,984
88-0256	Associate Professor	FT	T	IT	Juneau	9.0		Y	101,602	0	0	31,598	133,200	74,817
88-0257	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	57,796	0	0	29,996	87,792	49,312
88-0270	Dean (Academic)	FT	S	XX	Juneau	12.0		Y	140,543	0	0	39,352	179,895	101,044
88-0273	Administrative Management 2	FT	X	XX	Juneau	12.0		Y	77,130	0	0	32,626	109,756	61,648
88-0274	Admin Specialist 2	FT	C	XX	Juneau	9.0		Y	63,809	0	0	33,117	96,926	54,442
88-0275	Assistant Professor	FT	T	IT	Juneau	9.0		Y	75,000	0	0	23,325	98,325	55,228
88-0276	Student Svcs Professional 2	FT	C	XX	Juneau	9.0		Y	45,501	0	0	23,615	69,116	38,821
88-0277	Research Professional 2	FT	X	XX	Juneau	9.0		Y	54,202	0	0	22,927	77,129	43,322
88-0405	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	67,067	0	0	28,369	95,436	53,605
88-0406	Student Svcs Professional 3	FT	C	XX	Juneau	12.0		Y	49,277	0	0	25,575	74,852	42,043
88-0407	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	51,260	0	0	26,604	77,864	43,735
88-0409	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	53,368	0	0	22,575	75,943	42,656
88-0410	Vice Chancellor (Admin)	FT	S	XX	Juneau	12.0		Y	134,613	0	0	37,692	172,305	96,781
88-0411	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	45,964	0	0	23,855	69,819	39,216
88-0412	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	51,260	0	0	21,683	72,943	40,971
88-0413	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	50,263	0	0	21,261	71,524	40,174
88-0414	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	65,730	0	0	27,804	93,534	52,537

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2019 Governor (14641)  
**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
88-0416	Campus Services Generalist 3	PT	C	XX	Juneau	9.0		Y	26,504	0	0	13,756	40,260	
88-0417	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	50,544	0	0	21,380	71,924	40,399
88-0419	Communications Specialist 4	FT	X	XX	Juneau	12.0		Y	62,536	0	0	26,453	88,989	49,984
88-0420	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	65,730	0	0	27,804	93,534	52,537
88-0430	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	65,104	0	0	27,539	92,643	52,036
88-0433	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	56,105	0	0	29,118	85,223	
88-0500	Chancellor	FT	O	XX	Juneau	12.0		Y	210,804	0	0	59,025	269,829	151,559
88-0503	Administrative Management 2	FT	X	XX	Juneau	12.0		Y	74,834	0	0	31,655	106,489	59,813
88-0505	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	69,092	0	0	29,226	98,318	55,224
88-0506	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	41,959	0	0	17,749	59,708	16,768
88-0511	Fiscal Technician 3	FT	C	XX	Juneau	12.0		Y	48,316	0	0	25,076	73,392	41,223
88-0519	Fiscal Manager 2	FT	X	XX	Juneau	12.0		Y	46,896	0	0	19,837	66,733	37,483
88-0521	Proc/ Cont Svcs Technician 2	FT	X	XX	Juneau	12.0		Y	58,339	0	0	24,677	83,016	46,629
88-0522	Fiscal Manager 4	FT	X	XX	Juneau	12.0		Y	95,964	0	0	40,593	136,557	76,702
88-0524	Fiscal Technician 4	FT	C	XX	Juneau	12.0		Y	56,105	0	0	29,118	85,223	47,869
88-0525	Fiscal Technician 3	FT	C	XX	Juneau	12.0		Y	49,778	0	0	25,835	75,613	42,471
88-0526	Human Resources Professional 2	FT	C	XX	Juneau	12.0		Y	56,627	0	0	29,389	86,016	48,314
88-0527	Fiscal Technician 2	FT	C	XX	Juneau	12.0		Y	40,800	0	0	21,175	61,975	34,810
88-0529	Fiscal Professional 2	FT	X	XX	Juneau	12.0		Y	68,424	0	0	28,943	97,367	54,690
88-0530	Fiscal Professional 1	FT	C	XX	Juneau	12.0		Y	55,520	0	0	28,815	84,335	47,370
88-0531	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	58,339	0	0	24,677	83,016	46,629
88-0532	Fiscal Professional 1	FT	C	XX	Juneau	12.0		Y	60,134	0	0	31,210	91,344	51,307
88-0533	Proc/ Cont Svcs Professional 2	FT	X	XX	Juneau	12.0		Y	60,134	0	0	25,437	85,571	48,064
88-0535	Vice Chancellor (Admin)	FT	S	XX	Juneau	12.0		Y	130,500	0	0	36,540	167,040	93,824
88-0537	Fiscal Manager 4	FT	X	XX	Juneau	12.0		Y	109,223	0	0	46,201	155,424	87,299
88-0538	Human Resources Manager 3	FT	X	XX	Juneau	12.0		Y	109,223	0	0	46,201	155,424	87,299
88-0539	Administrative Management 4	FT	X	XX	Juneau	12.0		Y	63,386	0	0	26,812	90,198	
88-0541	Human Resources	FT	C	XX	Juneau	12.0		Y	58,339	0	0	30,278	88,617	49,775

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2019 Governor (14641)  
**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
	Professional 2													
88-0553	Development 5	FT	X	XX	Juneau	12.0		Y	95,964	0	0	40,593	136,557	76,702
88-0561	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	40,382	0	0	20,958	61,340	34,454
88-0562	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	68,424	0	0	35,512	103,936	58,379
88-0563	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	47,857	0	0	24,838	72,695	40,832
88-0565	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	56,105	0	0	29,118	85,223	47,869
88-0566	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	48,776	0	0	25,315	74,091	41,616
88-0567	Student Svcs Professional 4	FT	X	XX	Juneau	12.0		Y	61,951	0	0	26,205	88,156	49,516
88-0568	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	102,897	0	0	43,525	146,422	82,243
88-0571	Student Svcs Technician 1	FT	C	XX	Juneau	12.0		Y	45,080	0	0	23,397	68,477	
88-0587	IS Professional 5A	FT	X	XX	Juneau	12.0		Y	82,664	0	0	34,967	117,631	66,072
88-0588	IS Ops Technician 4	FT	C	XX	Juneau	12.0		Y	63,809	0	0	33,117	96,926	54,442
88-0589	IS Professional 5A	FT	X	XX	Juneau	12.0		Y	82,664	0	0	34,967	117,631	66,072
88-0600	Director (Admin)	FT	S	XX	Juneau	12.0		Y	102,500	0	0	28,700	131,200	73,693
88-0601	Maint Service Worker IV (MSW4)	FT	L	TC	Juneau	12.0		Y	49,778	0	0	26,034	75,812	42,583
88-0602	Admin Generalist 2	FT	C	XX	Juneau	12.0		Y	37,689	0	0	19,561	57,250	32,157
88-0605	Fac Engineering 5	FT	X	XX	Juneau	12.0		Y	88,594	0	0	37,475	126,069	56,649
88-0606	Library Technician 3	PT	L	TC	Juneau	12.0		Y	100	0	0	52	152	85
88-0607	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	63,976	0	0	33,459	97,435	43,782
88-0608	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	63,976	0	0	33,459	97,435	43,782
88-0609	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	71,096	0	0	37,183	108,279	48,655
88-0610	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	33,700	0	0	17,625	51,325	28,829
88-0611	Fac Svcs-MO&U Supervisor 3	FT	C	XX	Juneau	12.0		Y	64,785	0	0	33,623	98,408	55,274
88-0612	Environmental Health/Safety 4	FT	X	XX	Juneau	12.0		Y	88,636	0	0	37,493	126,129	70,845
88-0613	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	34,389	0	0	17,985	52,374	29,418
88-0615	IS Professional 3A	FT	C	XX	Juneau	12.0		Y	62,536	0	0	32,456	94,992	53,356
88-0618	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	60,134	0	0	25,437	85,571	
88-0619	Crafts & Trades II (CT2)	FT	L	TC	Juneau	12.0		Y	57,921	0	0	30,293	88,214	49,549
88-0621	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	36,582	0	0	19,132	55,714	31,294
88-0622	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	41,238	0	0	21,567	62,805	35,277
88-0623	Maintenance Serv Worker	FT	L	TC	Juneau	12.0		Y	33,053	0	0	17,287	50,340	28,275

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2019 Governor (14641)  
**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
88-0625	(MSW1) Fac Svcs-MO&U Supervisor 2	FT	X	XX	Juneau	12.0		Y	54,434	0	0	23,026	77,460	43,508
88-0629	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	26,559	0	0	13,890	40,449	22,720
88-0630	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	45,957	0	0	23,852	69,809	39,211
88-0632	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	39,275	0	0	20,541	59,816	
88-0633	Crafts & Trades I (CT1)	FT	L	TC	Juneau	12.0		Y	51,531	0	0	26,951	78,482	35,266
88-0637	Maint Service Worker IV (MSW4)	FT	L	TC	Juneau	12.0		Y	45,769	0	0	23,937	69,706	31,322
88-0640	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	63,976	0	0	33,459	97,435	43,782
88-0642	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	33,053	0	0	17,287	50,340	28,275
88-0643	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	33,700	0	0	17,625	51,325	28,829
88-0650	Fac Engineering 3	FT	X	XX	Juneau	12.0		Y	91,329	0	0	38,632	129,961	72,997
88-0651	Fac Engineering 5	FT	X	XX	Juneau	12.0		Y	91,329	0	0	38,632	129,961	72,997
88-0701	Associate Dean/Faculty	FT	N	XX	Juneau	9.0		Y	113,818	0	0	31,869	145,687	81,830
88-0702	Assistant Professor	FT	N	XX	Juneau	12.0		Y	89,721	0	0	25,122	114,843	19,352
88-0704	Development 2 (E)	FT	X	XX	Juneau	12.0		Y	57,232	0	0	24,209	81,441	45,744
88-0705	Assistant Professor	FT	K	AA	Juneau	12.0		Y	56,317	0	0	19,317	75,634	42,483
88-0706	Administrative Professional 2	FT	X	XX	Juneau	12.0		Y	72,363	0	0	30,610	102,973	
88-0707	IS Professional 1A	FT	C	XX	Juneau	12.0		Y	55,520	0	0	28,815	84,335	47,370
88-0708	Associate Professor	FT	T	IT	Juneau	9.0		Y	85,784	0	0	26,679	112,463	63,169
88-0709	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	67,066	0	0	28,369	95,435	42,884
88-0710	Assistant Professor	FT	T	IT	Juneau	9.0		Y	74,474	0	0	23,161	97,635	54,840
88-0711	Associate Professor	FT	T	IT	Juneau	9.0		Y	110,090	0	0	34,238	144,328	81,067
88-0712	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	64,457	0	0	33,453	97,910	54,995
88-0716	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	51,264	0	0	21,685	72,949	
88-0800	Human Resources Professional 4	FT	X	XX	Juneau	12.0		Y	81,850	0	0	34,623	116,473	65,421
88-0805	Administrative Management 4	FT	X	XX	Juneau	12.0		Y	84,356	0	0	35,683	120,039	13,485
88-0808	Maintenance Serv Worker (MSW1)	PT	L	TC	Juneau	12.0		Y	30,547	0	0	15,976	46,523	26,131
88-0810	Assistant Professor	FT	T	IT	Juneau	12.0		Y	69,997	0	0	21,769	91,766	51,544
88-0815	Admin Specialist 3	FT	X	XX	Juneau	12.0		Y	100	0	0	42	142	80

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2019 Governor (14641)  
**Component:** Juneau Campus (762)  
**RDU:** University of Alaska Southeast (237)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
88-0816	Development 1	FT	C	XX	Juneau	12.0		Y	36,958	0	0	19,181	56,139	31,532
88-0817	Training & Development 3	FT	C	XX	Juneau	12.0		Y	50,759	0	0	26,344	77,103	43,308
88-0850	Campus Services Retail 5	FT	X	XX	Juneau	9.0		Y	57,420	0	0	24,289	81,709	
88-0865	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	34,194	0	0	17,747	51,941	14,587
88-0870	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	71,932	0	0	30,427	102,359	
88-0872	Student Svcs Technician 2	PT	C	XX	Juneau	12.0		Y	44,182	0	0	22,930	67,112	37,696
88-9001	Assistant Professor	FT	K	AA	Juneau	9.0		Y	60,202	0	0	20,649	80,851	45,413
89-0005	Associate Dean/Faculty	FT	K	AA	Juneau	12.0		Y	100	0	0	34	134	75
89-0030	Associate Professor	FT	T	IT	Juneau	9.0		Y	93,740	0	0	29,153	122,893	69,027
89-0035	Research Technician 2	FT	C	XX	Juneau	12.0		Y	38,453	0	0	19,957	58,410	32,808
89-0050	Assistant Professor	FT	T	IT	Juneau	9.0		Y	74,063	0	0	23,034	97,097	54,538
89-0085	IS Net Technician 7	FT	C	XX	Juneau	12.0		Y	69,342	0	0	35,988	105,330	59,162
89-0140	IS Net Technician 6	FT	C	XX	Juneau	12.0		Y	51,824	0	0	26,897	78,721	44,216
89-0141	IS Professional 3A	FT	X	XX	Juneau	12.0		Y	69,092	0	0	29,226	98,318	55,224
89-0143	IS Consultant 1A	FT	C	XX	Juneau	12.0		Y	49,277	0	0	25,575	74,852	42,043
89-0155	Environmental Health/Safety 4	FT	X	XX	Juneau	12.0		Y	82,664	0	0	34,967	117,631	66,072
89-0160	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	53,868	0	0	22,786	76,654	43,055
89-0165	Admin Specialist 4	FT	X	XX	Juneau	12.0		Y	61,714	0	0	26,105	87,819	49,327
89-0170	Assistant Professor	FT	T	IT	Juneau	9.0		Y	72,275	0	0	22,478	94,753	53,221
89-0175	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	59,550	0	0	25,190	84,740	47,597
89-0182	Assistant Professor	FT	K	AA	Juneau	9.0		Y	50,956	0	0	17,478	68,434	38,438
<b>Total</b>												<b>Total Salary Costs:</b>	15,901,724	
<b>Full Time Positions:</b>												<b>Total COLA:</b>	0	
<b>Part Time Positions:</b>												<b>Total Premium Pay:</b>	0	
<b>Non Permanent Positions:</b>												<b>Total Benefits:</b>	6,218,071	
<b>Positions in Component:</b>												<b>Total Position Costs:</b>	22,119,795	
<b>Total Component Months:</b> 2,679.0												<b>Plus Labor Pool Amounts:</b>	4,318,800	
												<b>Total Pre-Vacancy:</b>	26,438,595	
												<b>Minus Vacancy Adjustment of 4.00%:</b>	1,058,395	
												<b>Personal Services Line 100 (Post-Vacancy):</b>	25,380,200	

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2019 Governor (14641)  
**Component:** Juneau Campus (762)  
**RDU:** University of Alaska Southeast (237)

<b>Funding Sources:</b>	<b>PCN Funding</b>	<b>Labor Pool Funding</b>	<b>Pre-Vacancy Totals</b>	<b>Post-Vacancy Totals</b>
1002 Federal Receipts	325,391	43,188	368,579	353,824
1004 General Fund Receipts	11,679,929	2,288,964	13,968,893	13,409,688
1007 Interagency Receipts	442,690	86,376	529,066	507,886
1048 University Restricted Receipts	9,114,249	1,770,708	10,884,957	10,449,208
1174 UA Intra-Agency Transfers	557,536	129,564	687,100	659,594
<b>Total UA Funding:</b>	<b>22,119,795</b>	<b>4,318,800</b>	<b>26,438,595</b>	<b>25,380,200</b>

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	500,000	31.60%	158,000	658,000	631,659
Part Time Faculty	1,400,000	8.70%	121,800	1,521,800	1,460,879
PERS Overtime	600,000	51.90%	311,400	911,400	874,915
Students	576,000	0.00%	0	576,000	552,941
Temporary < 6 Mths Class/Apt	600,000	8.60%	51,600	651,600	625,515
<b>Total Labor Pool Amounts:</b>	<b>3,676,000</b>		<b>642,800</b>	<b>4,318,800</b>	<b>4,145,909</b>

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