

# **State of Alaska FY2020 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 2018**

See University of Alaska Southeast RDU

**Key Component Challenges**

See University of Alaska Southeast RDU

**Significant Changes in Results to be Delivered in FY2020**

See University of Alaska Southeast RDU

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

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Juneau Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	235	235	Annual Salaries	15,794,945
Part-time	9	9	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	5,641,658
			Labor Pool(s)	4,724,305
			<i>Less 4.00% Vacancy Factor</i>	<i>(1,046,708)</i>
<b>Totals</b>	<b>244</b>	<b>244</b>	<b>Total Personal Services</b>	<b>25,114,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 3	0	0	8	0	8
Admin Generalist 4	0	0	6	0	6
Admin Specialist 2	0	0	5	0	5
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	1	0	1
Administrative Management 3	0	0	1	0	1
Administrative Management 4	0	0	1	0	1
Assistant Professor	0	0	40	0	40
Associate Dean/Faculty	0	0	2	0	2
Associate Professor	0	0	25	0	25
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 Manager 2	0	0	1	0	1
Communications Specialist 3	0	0	2	0	2
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
Crafts & Trades III(CT3)	0	0	1	0	1
Dean (Academic)	0	0	1	0	1
Dean (Admin)	0	0	1	0	1
Development 1	0	0	1	0	1
Development 2 (E)	0	0	1	0	1
Development 3	0	0	1	0	1
Development 5	0	0	1	0	1
Director (Academic-Faculty)	0	0	1	0	1
Director (Admin)	0	0	1	0	1
Environmental Health/Safety 4	0	0	2	0	2
Fac Engineering 3	0	0	1	0	1
Fac Engineering 5	0	0	1	0	1
Fac Svcs-MO&U Supervisor 2	0	0	1	0	1
Fac Svcs-MO&U Supervisor 3	0	0	1	0	1
Fac Svcs-MO&U Supervisor 5	0	0	1	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fiscal Manager 4	0	0	2	0	2
Fiscal Professional 1	0	0	2	0	2
Fiscal Professional 2	0	0	2	0	2
Fiscal Professional 3	0	0	2	0	2
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	1	0	1
IS Consultant 2A	0	0	2	0	2
IS Consultant 5A	0	0	1	0	1
IS Net Technician 5	0	0	1	0	1
IS Net Technician 6	0	0	1	0	1
IS Net Technician 7	0	0	1	0	1
IS Ops Technician 4	0	0	1	0	1
IS Professional 1A	0	0	1	0	1
IS Professional 3A	0	0	1	0	1
IS Professional 5A	0	0	2	0	2
Library Technician 2	0	0	2	0	2
Library Technician 3	0	0	2	0	2
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
Professor	0	0	16	0	16
Provost	0	0	1	0	1
Research Professional 1	0	0	1	0	1
Research Professional 2	0	0	2	0	2
Research Professional 3	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
Senior Administrator Officer	0	0	1	0	1
Stu Svcs Profess 2 (Exempt)	0	0	11	0	11
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	2	0	2
Student Svcs Professional 2	0	0	4	0	4
Student Svcs Professional 3	0	0	2	0	2
Student Svcs Professional 4	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

	<b>FY2018 Actuals</b>	<b>FY2019 Conference Committee</b>	<b>FY2019 Authorized</b>	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
71000 Personal Services	24,288.8	25,380.2	25,380.2	24,884.2	25,114.2	230.0	0.9%
72000 Travel	698.7	771.2	771.2	774.5	774.5	0.0	0.0%
73000 Services	5,187.8	7,993.5	7,993.5	9,987.7	9,987.7	0.0	0.0%
74000 Commodities	1,425.3	4,877.9	4,877.9	4,870.3	4,870.3	0.0	0.0%
75000 Capital Outlay	4,839.9	463.2	463.2	110.5	110.5	0.0	0.0%
77000 Grants, Benefits	935.9	2,313.2	2,313.2	2,617.2	2,617.2	0.0	0.0%
78000 Miscellaneous	300.3	731.7	731.7	738.1	738.1	0.0	0.0%
<b>Totals</b>	<b>37,676.7</b>	<b>42,530.9</b>	<b>42,530.9</b>	<b>43,982.5</b>	<b>44,212.5</b>	<b>230.0</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	3,172.0	4,047.1	4,047.1	4,047.1	4,047.1	0.0	0.0%
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
1004 Gen Fund (UGF)	19,440.5	19,312.7	19,312.7	20,778.7	21,008.7	230.0	1.1%
1007 I/A Rcpts (Other)	11.4	749.1	749.1	749.1	749.1	0.0	0.0%
1048 Univ Rcpt (DGF)	14,287.7	16,786.5	16,786.5	16,786.5	16,786.5	0.0	0.0%
1061 CIP Rcpts (Other)	64.3	431.6	431.6	431.6	431.6	0.0	0.0%
1151 VoTech Ed (DGF)	238.1	262.0	262.0	247.6	247.6	0.0	0.0%
1174 UA I/A (Other)	444.5	923.7	923.7	923.7	923.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>19,458.7</b>	<b>19,330.9</b>	<b>19,330.9</b>	<b>20,796.9</b>	<b>21,026.9</b>	<b>230.0</b>	<b>1.1%</b>
<b>Designated General (DGF)</b>	<b>14,525.8</b>	<b>17,048.5</b>	<b>17,048.5</b>	<b>17,034.1</b>	<b>17,034.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>520.2</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>3,172.0</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	235	235	235	235	235	0	0.0%
Permanent Part Time	9	9	9	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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	42,530.9	25,380.2	771.2	7,993.5	4,877.9	463.2	2,313.2	731.7	235	9	0
1002 Fed Rcpts		4,047.1										
1003 G/F Match		18.2										
1004 Gen Fund		19,312.7										
1007 I/A Rcpts		749.1										
1048 Univ Rcpt		16,786.5										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		262.0										
1174 UA I/A		923.7										
<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 FY2019 Authorized To FY2019 Management Plan *****												
<b>University of Alaska Strategic Investments</b>												
	Trin	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,250.0										
This funding will be directed toward the FY2019 Strategic Investment priorities. These investment activities are focused on the following areas: contributing to Alaska's economic development; providing Alaska's skilled workforce; growing our world-class research; and increasing the degree attainment of our students.												
1004 General Funds												
(5,000.0)	Budget Reductions/Additions - Systemwide											
1,890.0	Anchorage Campus											
1,860.0	Fairbanks Campus											
1,250.0	Juneau Campus											
<b>Transfer General Funds to Align Budgets With Anticipated Revenue</b>												
	Trin	216.0	0.0	0.0	216.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		216.0										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											
(93.1)	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		
										PFT	PPT	NP
(150.0) Chukchi Campus												
500.0 College of Rural and Community Development												
170.7 Fairbanks Campus												
210.0 Fairbanks organized Research												
(100.0) Kuskokwim Campus												
(50.0) Northwest Campus												
(200.0) UAF Community and Technical College												
216.0 Juneau Campus												
(56.1) Ketchikan Campus												
( 79.6) Sitka Campus												
(200.0) Office of Information Technology												
(478.2) Statewide Services												
<b>Transfer Technical Vocational Education Program Account Funds to Align with Distributions</b>												
1151 VoTech Ed	Trout	-14.4	0.0	0.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2 Budget Reductions/Additions - Systemwide												
(207.7) Anchorage Campus												
27.3 Kenai Peninsula College												
10.2 Kodiak College												
4.5 Matanuska-Susitna College												
9.8 Prince William Sound College												
(8.7) Bristol Bay Campus												
(77.7) Fairbanks Campus												
(66.0) Interior Alaska Campus												
(20.0) Kuskokwim Campus												
(13.3) UAF Community and Technical College												
(14.4) Juneau Campus												
(16.1) Ketchikan Campus												
(12.1) Sitka Campus												
(76.0) Statewide Services												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-496.0	3.3	542.6	-7.6	-352.7	304.0	6.4	0	0	0

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.

**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	
	<b>Subtotal</b>	<b>43,982.5</b>	<b>24,884.2</b>	<b>774.5</b>	<b>9,987.7</b>	<b>4,870.3</b>	<b>110.5</b>	<b>2,617.2</b>	<b>738.1</b>	<b>235</b>	<b>9</b>	<b>0</b>
***** <b>Changes From FY2019 Management Plan To FY2020 Governor</b> *****												
<b>Title IX Enhancements (Culture of Respect)</b>												
	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.0										
<p>This will address areas of acute concern and better position the university to grow a culture that values respect, services, safety, compliance and ultimately – to do the right thing.</p> <p>UAS Title IX Deputy Coordinator            (GF: \$113.0, NGF: \$0.0, Total: \$113.0)            Working under the supervision of the UAS Title IX Coordinator, the Deputy Coordinator will help UAS provide more robust Title IX services, including responding and assessing reports, conducting investigations, coordinating responses and remedies, and providing training. This position assists the Coordinator with Title IX implementation activities, data tracking and retrieval that involve faculty, staff, and students in their designated areas. The Deputy Coordinator will serve as an initial point of contact for concerns in the designated area, conduct trainings, coordinate Protection of Minor initiatives for UAS, and take action in emergency safety situations to make adjustments as necessary.</p> <p>UAS Prevention and Conduct Coordinator            (GF: \$117.0, NGF: \$0.0, Total: \$117.0)            Working under the Dean of Students, the position will collaborate with Title IX, housing, and counseling to coordinate educational programming, prevention initiatives, messaging, and support for student wellness and success.</p>												
	<b>Totals</b>	<b>44,212.5</b>	<b>25,114.2</b>	<b>774.5</b>	<b>9,987.7</b>	<b>4,870.3</b>	<b>110.5</b>	<b>2,617.2</b>	<b>738.1</b>	<b>235</b>	<b>9</b>	<b>0</b>



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

**Scenario:** FY2020 Governor (15610)  
**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	94,691	0	0	28,786	123,477	71,715
88-0001	Assistant Professor	FT	T	IT	Juneau	9.0		Y	69,997	0	0	21,279	91,276	53,013
88-0002	Admin Generalist 3	PT	C	XX	Juneau	12.0		Y	48,776	0	0	22,388	71,164	41,332
88-0003	Professor	FT	T	IT	Juneau	9.0		Y	103,787	0	0	31,551	135,338	78,604
88-0004	Professor	FT	T	IT	Juneau	9.0		Y	125,654	0	0	38,199	163,853	95,165
88-0005	Assistant Professor	FT	T	IT	Juneau	9.0		Y	84,418	0	0	25,663	110,081	63,935
88-0007	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	64,457	0	0	24,365	88,822	51,588
88-0008	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	43,723	0	0	20,069	63,792	37,050
88-0009	Professor	FT	T	IT	Juneau	9.0		Y	116,907	0	0	35,540	152,447	88,541
88-0010	Assistant Professor	FT	T	IT	Juneau	9.0		Y	85,337	0	0	25,942	111,279	64,631
88-0012	Associate Dean/Faculty	FT	N	XX	Juneau	12.0		Y	120,000	0	0	33,720	153,720	89,280
88-0014	Research Professional 2	FT	X	XX	Juneau	12.0		Y	100	0	0	38	138	80
88-0016	Student Svcs Professional 1	FT	C	XX	Juneau	12.0		Y	45,518	0	0	20,893	66,411	38,571
88-0017	Assistant Professor	FT	T	IT	Juneau	9.0		Y	61,854	0	0	18,804	80,658	46,846
88-0022	Assistant Professor	FT	T	IT	Juneau	9.0		Y	82,384	0	0	25,045	107,429	62,394
88-0023	Assistant Professor	FT	T	IT	Juneau	9.0		Y	129,636	0	0	39,409	169,045	98,181
88-0026	Associate Professor	FT	T	IT	Juneau	9.0		Y	139,217	0	0	42,322	181,539	105,437
88-0027	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	60,134	0	0	22,731	82,865	48,128
88-0028	Associate Professor	FT	T	IT	Juneau	9.0		Y	100	0	0	30	130	76
88-0031	Assistant Professor	FT	T	IT	Juneau	9.0		Y	83,710	0	0	25,448	109,158	63,399
88-0032	Professor	FT	T	IT	Juneau	9.0		Y	86,970	0	0	26,439	113,409	65,868
88-0033	Assistant Professor	FT	T	IT	Juneau	9.0		Y	114,360	0	0	34,765	149,125	86,611
88-0034	Assistant Professor	FT	T	IT	Juneau	9.0		Y	105,004	0	0	31,921	136,925	79,526
88-0035	Associate Professor	FT	T	IT	Juneau	9.0		Y	100,870	0	0	30,664	131,534	76,395
88-0038	Stu Svcs Profess 3 (NonExempt)	FT	C	XX	Juneau	12.0		Y	57,796	0	0	26,528	84,324	48,975
88-0040	Training & Development 3	FT	C	XX	Juneau	12.0		Y	37,760	0	0	17,332	55,092	31,997
88-0041	IS Net Technician 6	FT	C	XX	Juneau	12.0		Y	49,277	0	0	22,618	71,895	41,756
88-0043	Assistant Professor	FT	T	IT	Juneau	9.0		Y	96,720	0	0	29,403	126,123	73,252
88-0044	Assistant Professor	FT	T	IT	Juneau	9.0		Y	116,766	0	0	35,497	152,263	88,434
88-0046	Professor	FT	T	IT	Juneau	9.0		Y	122,273	0	0	37,171	159,444	92,605
88-0048	IS Consultant 1A	FT	C	XX	Juneau	12.0		Y	49,778	0	0	22,848	72,626	42,181
88-0050	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	69,781	0	0	26,377	96,158	55,848
88-0055	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	51,260	0	0	23,528	74,788	43,437
88-0060	Associate Professor	FT	T	IT	Juneau	9.0		Y	85,394	0	0	25,960	111,354	64,674
88-0061	Professor	FT	T	IT	Juneau	9.0		Y	98,155	0	0	29,839	127,994	74,339
88-0062	Professor	FT	T	IT	Juneau	9.0		Y	139,308	0	0	42,350	181,658	105,506

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

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

**Scenario:** FY2020 Governor (15610)  
**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
88-0063	Assistant Professor	FT	T	IT	Juneau	9.0		Y	90,090	0	0	27,387	117,477	68,230
88-0064	Associate Professor	FT	T	IT	Juneau	9.0		Y	81,167	0	0	24,675	105,842	61,473
88-0065	Associate Professor	FT	T	IT	Juneau	9.0		Y	100	0	0	30	130	76
88-0066	Associate Professor	FT	T	IT	Juneau	9.0		Y	81,276	0	0	24,708	105,984	61,555
88-0067	Professor	FT	T	IT	Juneau	9.0		Y	111,181	0	0	33,799	144,980	84,204
88-0068	Associate Professor	FT	T	IT	Juneau	9.0		Y	81,978	0	0	24,921	106,899	62,087
88-0069	Professor	FT	T	IT	Juneau	9.0		Y	89,482	0	0	27,203	116,685	67,770
88-0070	Associate Professor	FT	T	IT	Juneau	9.0		Y	75,098	0	0	22,830	97,928	56,876
88-0071	Assistant Professor	FT	T	IT	Juneau	9.0		Y	72,540	0	0	22,052	94,592	54,939
88-0072	Research Technician 3	FT	C	XX	Juneau	12.0		Y	41,682	0	0	19,132	60,814	35,321
88-0073	Admin Specialist 3	FT	X	XX	Juneau	12.0		Y	53,912	0	0	20,379	74,291	43,148
88-0076	Assistant Professor	PT	T	IT	Juneau	9.0		Y	95,067	0	0	28,900	123,967	72,000
88-0079	Professor	FT	T	IT	Juneau	9.0		Y	100,370	0	0	30,512	130,882	76,016
88-0082	Assistant Professor	FT	T	IT	Juneau	9.0		Y	100	0	0	30	130	76
88-0084	Associate Professor	FT	T	IT	Juneau	9.0		Y	72,432	0	0	22,019	94,451	54,857
88-0085	Associate Professor	FT	T	IT	Juneau	9.0		Y	81,218	0	0	24,690	105,908	61,511
88-0086	Assistant Professor	FT	T	IT	Juneau	9.0		Y	54,850	0	0	16,674	71,524	41,541
88-0087	Associate Professor	FT	T	IT	Juneau	9.0		Y	100	0	0	30	130	76
88-0088	Assistant Professor	FT	T	IT	Juneau	9.0		Y	72,712	0	0	22,104	94,816	55,069
88-0089	Associate Professor	FT	T	IT	Juneau	9.0		Y	65,520	0	0	19,918	85,438	39,698
88-0090	Associate Professor	FT	T	IT	Juneau	9.0		Y	78,827	0	0	23,963	102,790	59,700
88-0091	Assistant Professor	FT	T	IT	Juneau	9.0		Y	71,916	0	0	21,862	93,778	54,466
88-0092	Professor	FT	T	IT	Juneau	9.0		Y	85,783	0	0	26,078	111,861	64,969
88-0096	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	46,416	0	0	21,305	67,721	39,332
88-0098	Assistant Professor	FT	T	IT	Juneau	9.0		Y	66,306	0	0	20,157	86,463	50,217
88-0100	Associate Professor	FT	T	IT	Juneau	9.0		Y	72,556	0	0	22,057	94,613	54,951
88-0102	Assistant Professor	FT	T	IT	Juneau	9.0		Y	64,974	0	0	19,752	84,726	49,209
88-0103	Assistant Professor	PT	T	IT	Juneau	9.0		Y	56,784	0	0	17,262	74,046	43,006
88-0104	Professor	FT	T	IT	Juneau	9.0		Y	87,532	0	0	26,610	114,142	66,293
88-0105	Associate Professor	FT	T	IT	Juneau	9.0		Y	71,918	0	0	21,863	93,781	54,468
88-0107	Professor	FT	T	IT	Juneau	9.0		Y	81,463	0	0	24,765	106,228	61,697
88-0109	Training & Development 3	FT	C	XX	Juneau	12.0		Y	33,503	0	0	15,378	48,881	28,390
88-0110	Training & Development 3	FT	C	XX	Juneau	12.0		Y	29,736	0	0	13,649	43,385	25,198
88-0111	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	100	0	0	38	138	80
88-0112	Professor	FT	T	IT	Juneau	9.0		Y	88,015	0	0	26,757	114,772	66,659
88-0113	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	46,896	0	0	21,525	68,421	39,739
88-0117	Associate Professor	FT	T	IT	Juneau	9.0		Y	84,383	0	0	25,652	110,035	63,908
88-0118	Professor	FT	T	IT	Juneau	9.0		Y	82,402	0	0	25,050	107,452	62,408

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

**Scenario:** FY2020 Governor (15610)  
**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
88-0119	Assistant Professor	FT	T	IT	Juneau	9.0		Y	13,994	0	0	4,254	18,248	
88-0120	Development 3	FT	X	XX	Juneau	12.0		Y	56,627	0	0	21,405	78,032	45,321
88-0126	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	64,456	0	0	29,585	94,041	54,619
88-0129	Communications Manager 2	FT	X	XX	Juneau	12.0		Y	79,428	0	0	30,024	109,452	63,569
88-0131	Research Professional 4	FT	X	XX	Juneau	12.0		Y	81,850	0	0	30,939	112,789	65,508
88-0132	Associate Professor	FT	T	IT	Juneau	9.0		Y	78,203	0	0	23,774	101,977	59,228
88-0136	Assistant Professor	FT	T	IT	Juneau	9.0		Y	62,462	0	0	18,988	81,450	47,306
88-0137	Assistant Professor	FT	T	IT	Juneau	9.0		Y	60,263	0	0	18,320	78,583	45,641
88-0138	Mental Health Provider 2	FT	X	XX	Juneau	9.0		Y	39,101	0	0	14,780	53,881	31,294
88-0148	Mental Health Provider 2	FT	X	XX	Juneau	12.0		Y	73,331	0	0	27,719	101,050	58,690
88-0198	Assistant Professor	FT	T	IT	Juneau	9.0		Y	69,794	0	0	21,217	91,011	52,859
88-0200	Associate Professor	FT	T	IT	Juneau	9.0		Y	83,398	0	0	25,353	108,751	63,162
88-0201	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	32,761	0	0	13,039	45,800	26,601
88-0202	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	100	0	0	40	140	81
88-0203	Assistant Professor	FT	T	IT	Juneau	9.0		Y	61,500	0	0	18,696	80,196	46,578
88-0205	Communications Specialist 3	FT	C	XX	Juneau	12.0		Y	49,277	0	0	22,618	71,895	8,769
88-0206	Assistant Professor	FT	T	IT	Juneau	9.0		Y	68,796	0	0	20,914	89,710	52,103
88-0207	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	33,696	0	0	12,737	46,433	26,968
88-0208	Crafts & Trades II (CT2)	FT	L	TC	Juneau	12.0		Y	60,260	0	0	23,983	84,243	48,928
88-0210	Dean (Admin)	FT	S	XX	Juneau	12.0		Y	102,375	0	0	28,767	131,142	76,167
88-0211	Assistant Professor	FT	T	IT	Juneau	9.0		Y	76,296	0	0	23,194	99,490	57,784
88-0212	Assistant Professor	FT	T	IT	Juneau	9.0		Y	57,002	0	0	17,329	74,331	43,171
88-0213	Associate Professor	FT	T	IT	Juneau	9.0		Y	90,661	0	0	27,561	118,222	68,663
88-0215	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	20,796	0	0	9,545	30,341	17,622
88-0216	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	46,463	0	0	21,327	67,790	39,372
88-0217	Library Technician 3	FT	C	XX	Juneau	12.0		Y	54,977	0	0	25,234	80,211	46,586
88-0219	Library Technician 2	FT	C	XX	Juneau	12.0		Y	35,475	0	0	16,283	51,758	30,061
88-0220	Administrative Management 3	FT	X	XX	Juneau	12.0		Y	75,565	0	0	28,564	104,129	60,478
88-0221	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	49,778	0	0	22,848	72,626	42,181
88-0222	Library Technician 2	PT	C	XX	Juneau	12.0		Y	24,638	0	0	11,309	35,947	20,878
88-0224	Associate Professor	FT	T	IT	Juneau	9.0		Y	75,566	0	0	22,972	98,538	57,231
88-0225	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	41,196	0	0	18,909	60,105	34,909
88-0227	Broadcast/Media Professional 3	FT	X	XX	Juneau	12.0		Y	60,134	0	0	22,731	82,865	48,128
88-0229	Library Technician 3	FT	C	XX	Juneau	12.0		Y	41,593	0	0	19,091	60,684	35,245

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

**Scenario:** FY2020 Governor (15610)  
**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
88-0230	Campus Services Generalist 3	PT	C	XX	Juneau	12.0		Y	26,770	0	0	12,287	39,057	
88-0231	Campus Services Generalist 3	FT	C	XX	Juneau	12.0		Y	35,830	0	0	16,446	52,276	
88-0232	Campus Services Generalist 3	FT	C	XX	Juneau	12.0		Y	35,830	0	0	16,446	52,276	
88-0233	Instructional Designer 3	FT	X	XX	Juneau	12.0		Y	47,385	0	0	17,912	65,297	37,924
88-0234	Assistant Professor	FT	T	IT	Juneau	12.0		Y	100	0	0	30	130	76
88-0235	Assistant Professor	FT	T	IT	Juneau	12.0		Y	68,406	0	0	20,795	89,201	51,808
88-0245	IS Consultant 5A	FT	X	XX	Juneau	12.0		Y	72,642	0	0	27,459	100,101	58,138
88-0246	IS Consultant 2A	FT	C	XX	Juneau	12.0		Y	49,277	0	0	22,618	71,895	41,756
88-0250	Provost	FT	O	XX	Juneau	12.0		Y	163,428	0	0	45,923	209,351	121,590
88-0251	Senior Administrator Officer	FT	S	XX	Juneau	12.0		Y	170,000	0	0	47,770	217,770	126,480
88-0253	Physical Health Provider 4	FT	X	XX	Juneau	12.0		Y	62,431	0	0	23,599	86,030	49,966
88-0255	Human Resources Professional 3	FT	X	XX	Juneau	12.0		Y	62,536	0	0	23,639	86,175	50,050
88-0256	Associate Professor	FT	T	IT	Juneau	9.0		Y	76,658	0	0	23,304	99,962	58,058
88-0257	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	57,232	0	0	26,269	83,501	48,497
88-0270	Dean (Academic)	FT	S	XX	Juneau	12.0		Y	150,587	0	0	42,315	192,902	112,037
88-0273	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	74,040	0	0	27,987	102,027	59,257
88-0274	Admin Specialist 2	FT	C	XX	Juneau	9.0		Y	67,067	0	0	30,784	97,851	56,832
88-0275	Associate Professor	FT	T	IT	Juneau	9.0		Y	70,000	0	0	21,280	91,280	53,015
88-0276	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	9.0		Y	47,332	0	0	17,891	65,223	37,881
88-0277	Research Professional 2	FT	X	XX	Juneau	9.0		Y	59,550	0	0	22,510	82,060	47,660
88-0405	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	67,067	0	0	25,351	92,418	53,676
88-0406	Student Svcs Professional 1	FT	C	XX	Juneau	12.0		Y	46,416	0	0	21,305	67,721	39,332
88-0407	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	51,260	0	0	23,528	74,788	43,437
88-0409	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	53,368	0	0	20,173	73,541	42,712
88-0410	Vice Chancellor (Admin)	FT	S	XX	Juneau	12.0		Y	134,613	0	0	37,826	172,439	100,152
88-0411	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	45,501	0	0	20,885	66,386	38,557
88-0412	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	51,260	0	0	19,376	70,636	41,025
88-0413	Student Svcs Professional 2	FT	C	XX	Juneau	12.0		Y	50,263	0	0	23,071	73,334	42,592
88-0414	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	65,730	0	0	24,846	90,576	52,606
88-0416	Campus Services Generalist 3	PT	C	XX	Juneau	9.0		Y	26,504	0	0	12,165	38,669	

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

**Scenario:** FY2020 Governor (15610)  
**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
88-0417	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	50,544	0	0	19,106	69,650	40,453
88-0419	Communications Specialist 4	FT	X	XX	Juneau	12.0		Y	65,104	0	0	24,609	89,713	52,105
88-0420	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	63,809	0	0	24,120	87,929	51,069
88-0430	Communications Specialist 4	FT	X	XX	Juneau	12.0		Y	65,104	0	0	24,609	89,713	52,105
88-0433	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	57,796	0	0	26,528	84,324	
88-0500	Chancellor	FT	O	XX	Juneau	12.0		Y	210,804	0	0	59,236	270,040	156,838
88-0503	Administrative Management 2	FT	X	XX	Juneau	12.0		Y	74,834	0	0	28,287	103,121	59,892
88-0505	Fiscal Professional 3	FT	X	XX	Juneau	12.0		Y	69,092	0	0	26,117	95,209	55,297
88-0506	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	42,380	0	0	16,020	58,400	16,959
88-0511	Fiscal Technician 3	FT	C	XX	Juneau	12.0		Y	48,316	0	0	22,177	70,493	40,942
88-0519	Fiscal Professional 1	FT	C	XX	Juneau	12.0		Y	49,277	0	0	22,618	71,895	41,756
88-0521	Research Professional 3	FT	X	XX	Juneau	12.0		Y	86,861	0	0	32,833	119,694	69,518
88-0522	Fiscal Manager 4	FT	X	XX	Juneau	12.0		Y	100,871	0	0	38,129	139,000	80,731
88-0524	Fiscal Technician 4	FT	C	XX	Juneau	12.0		Y	56,105	0	0	25,752	81,857	47,542
88-0525	Fiscal Technician 3	FT	C	XX	Juneau	12.0		Y	49,778	0	0	22,848	72,626	42,181
88-0526	Human Resources Professional 2	FT	C	XX	Juneau	12.0		Y	56,627	0	0	25,992	82,619	47,985
88-0527	Fiscal Technician 2	FT	C	XX	Juneau	12.0		Y	42,052	0	0	19,302	61,354	35,634
88-0529	Fiscal Professional 2	FT	X	XX	Juneau	12.0		Y	68,424	0	0	25,864	94,288	54,762
88-0530	Fiscal Professional 2	FT	X	XX	Juneau	12.0		Y	55,520	0	0	20,987	76,507	44,435
88-0531	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	58,339	0	0	22,052	80,391	46,691
88-0532	Fiscal Professional 1	FT	C	XX	Juneau	12.0		Y	54,434	0	0	24,985	79,419	46,126
88-0533	Proc/ Cont Svcs Professional 2	FT	X	XX	Juneau	12.0		Y	60,134	0	0	22,731	82,865	48,128
88-0535	Vice Chancellor (Admin)	FT	S	XX	Juneau	12.0		Y	130,500	0	0	36,671	167,171	97,092
88-0537	Fiscal Manager 4	FT	X	XX	Juneau	12.0		Y	100,871	0	0	38,129	139,000	80,731
88-0538	Human Resources Manager 3	FT	X	XX	Juneau	12.0		Y	109,223	0	0	41,286	150,509	87,415
88-0539	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	26,142	0	0	11,999	38,141	22,152
88-0541	Human Resources Professional 2	FT	C	XX	Juneau	12.0		Y	61,325	0	0	28,148	89,473	51,966
88-0553	Development 5	FT	X	XX	Juneau	12.0		Y	98,867	0	0	37,372	136,239	79,127

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

**Scenario:** FY2020 Governor (15610)  
**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
88-0561	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	41,593	0	0	19,091	60,684	35,245
88-0562	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	68,424	0	0	31,407	99,831	57,982
88-0563	Student Svcs Technician 2	FT	C	XX	Juneau	12.0		Y	47,857	0	0	21,966	69,823	40,553
88-0565	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	56,105	0	0	25,752	81,857	47,542
88-0566	Student Svcs Technician 3	FT	C	XX	Juneau	12.0		Y	48,776	0	0	22,388	71,164	41,332
88-0567	Student Svcs Professional 4	FT	X	XX	Juneau	12.0		Y	61,951	0	0	23,417	85,368	49,582
88-0568	Student Svcs Manager 2	FT	X	XX	Juneau	12.0		Y	102,897	0	0	38,895	141,792	82,352
88-0571	Admin Generalist 4	FT	C	XX	Juneau	12.0		Y	45,080	0	0	20,692	65,772	
88-0587	IS Professional 5A	FT	X	XX	Juneau	12.0		Y	82,664	0	0	31,247	113,911	66,159
88-0588	IS Ops Technician 4	FT	C	XX	Juneau	12.0		Y	66,372	0	0	30,465	96,837	56,243
88-0589	IS Professional 5A	FT	X	XX	Juneau	12.0		Y	82,664	0	0	31,247	113,911	66,159
88-0600	Director (Admin)	FT	S	XX	Juneau	12.0		Y	102,897	0	0	28,914	131,811	76,555
88-0601	Maint Service Worker IV (MSW4)	FT	L	TC	Juneau	12.0		Y	49,778	0	0	19,812	69,590	40,418
88-0602	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	39,985	0	0	18,353	58,338	33,883
88-0605	Fac Svcs-MO&U Supervisor 5	FT	X	XX	Juneau	12.0		Y	81,015	0	0	30,624	111,639	51,872
88-0606	Crafts & Trades III(CT3)	PT	L	TC	Juneau	12.0		Y	100	0	0	40	140	81
88-0607	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	63,976	0	0	25,462	89,438	41,556
88-0608	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	63,976	0	0	25,462	89,438	41,556
88-0609	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	71,096	0	0	28,296	99,392	46,181
88-0610	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	32,093	0	0	12,773	44,866	26,058
88-0611	Fac Svcs-MO&U Supervisor 3	FT	C	XX	Juneau	12.0		Y	64,785	0	0	29,736	94,521	54,898
88-0612	Environmental Health/Safety 4	FT	X	XX	Juneau	12.0		Y	88,636	0	0	33,504	122,140	70,939
88-0613	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	100	0	0	40	140	81
88-0615	Communications Specialist 3	FT	C	XX	Juneau	12.0		Y	53,348	0	0	24,487	77,835	45,206
88-0618	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	60,134	0	0	22,731	82,865	
88-0619	Crafts & Trades II (CT2)	FT	L	TC	Juneau	12.0		Y	57,921	0	0	23,053	80,974	47,029
88-0621	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	34,849	0	0	13,870	48,719	28,296
88-0622	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	32,761	0	0	13,039	45,800	26,601
88-0623	Maintenance Serv Worker	FT	L	TC	Juneau	12.0		Y	31,487	0	0	12,532	44,019	25,566

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

**Scenario:** FY2020 Governor (15610)  
**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	20,576	75,010	43,566
88-0629	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	100	0	0	40	140	81
88-0630	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	43,326	0	0	19,887	63,213	36,714
88-0632	Maint Service Worker II (MSW2)	FT	L	TC	Juneau	12.0		Y	39,275	0	0	15,631	54,906	
88-0633	Crafts & Trades I (CT1)	FT	L	TC	Juneau	12.0		Y	51,531	0	0	20,509	72,040	33,473
88-0637	Maint Service Worker IV (MSW4)	FT	L	TC	Juneau	12.0		Y	45,769	0	0	18,216	63,985	29,730
88-0640	Crafts & Trades III (CT3)	FT	L	TC	Juneau	12.0		Y	63,976	0	0	25,462	89,438	41,556
88-0642	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	31,487	0	0	12,532	44,019	25,566
88-0643	Maintenance Serv Worker (MSW1)	FT	L	TC	Juneau	12.0		Y	32,093	0	0	12,773	44,866	26,058
88-0650	Fac Engineering 3	FT	X	XX	Juneau	12.0		Y	91,329	0	0	34,522	125,851	73,094
88-0651	Fac Engineering 5	FT	X	XX	Juneau	12.0		Y	91,329	0	0	34,522	125,851	73,094
88-0701	Associate Dean/Faculty	FT	N	XX	Juneau	9.0		Y	114,255	0	0	32,106	146,361	85,006
88-0702	Director (Academic-Faculty)	FT	N	XX	Juneau	12.0		Y	103,628	0	0	29,119	132,747	13,107
88-0704	Development 2 (E)	FT	X	XX	Juneau	12.0		Y	57,232	0	0	21,634	78,866	45,805
88-0705	Assistant Professor	FT	T	IT	Juneau	12.0		Y	64,756	0	0	19,686	84,442	49,044
88-0706	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	80,221	0	0	30,324	110,545	64,204
88-0707	IS Professional 1A	FT	C	XX	Juneau	12.0		Y	55,520	0	0	25,484	81,004	47,047
88-0708	Associate Professor	FT	T	IT	Juneau	9.0		Y	100	0	0	30	130	76
88-0709	Administrative Management 1	FT	X	XX	Juneau	12.0		Y	67,066	0	0	25,351	92,417	42,941
88-0710	Assistant Professor	FT	T	IT	Juneau	9.0		Y	75,208	0	0	22,863	98,071	56,959
88-0711	Assistant Professor	FT	T	IT	Juneau	9.0		Y	85,000	0	0	25,840	110,840	64,376
88-0712	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	59,550	0	0	27,333	86,883	50,461
88-0716	Research Professional 1	FT	C	XX	Juneau	12.0		Y	49,277	0	0	22,618	71,895	28,394
88-0800	Human Resources Professional 4	FT	X	XX	Juneau	12.0		Y	81,850	0	0	30,939	112,789	65,508
88-0805	Administrative Management 4	FT	X	XX	Juneau	12.0		Y	84,356	0	0	31,887	116,243	13,503
88-0808	Maintenance Serv Worker (MSW1)	PT	L	TC	Juneau	12.0		Y	29,086	0	0	11,576	40,662	23,616
88-0810	Assistant Professor	FT	T	IT	Juneau	12.0		Y	69,997	0	0	21,279	91,276	53,013
88-0815	Admin Specialist 2	FT	C	XX	Juneau	12.0		Y	37,194	0	0	17,072	54,266	31,518

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

**Scenario:** FY2020 Governor (15610)  
**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	36,237	0	0	16,633	52,870	30,707
88-0817	Training & Development 3	FT	C	XX	Juneau	12.0		Y	50,759	0	0	23,298	74,057	43,012
88-0850	Campus Services Retail 5	FT	X	XX	Juneau	9.0		Y	53,912	0	0	20,379	74,291	
88-0865	Admin Generalist 3	FT	C	XX	Juneau	12.0		Y	34,194	0	0	15,695	49,889	14,488
88-0870	Student Svcs Professional 3	FT	X	XX	Juneau	12.0		Y	71,932	0	0	27,190	99,122	
88-0872	Student Svcs Technician 2	PT	C	XX	Juneau	12.0		Y	39,985	0	0	18,353	58,338	33,883
88-9001	Assistant Professor	FT	T	IT	Juneau	9.0		Y	59,904	0	0	18,211	78,115	45,369
89-0005	Assistant Professor	FT	T	IT	Juneau	12.0		Y	100	0	0	30	130	76
89-0030	Professor	FT	T	IT	Juneau	9.0		Y	93,740	0	0	28,497	122,237	70,995
89-0035	Research Technician 2	FT	C	XX	Juneau	12.0		Y	39,526	0	0	18,142	57,668	33,493
89-0050	Associate Professor	FT	T	IT	Juneau	9.0		Y	74,880	0	0	22,764	97,644	56,711
89-0085	IS Net Technician 7	FT	C	XX	Juneau	12.0		Y	53,897	0	0	24,739	78,636	45,672
89-0140	IS Net Technician 5	FT	C	XX	Juneau	12.0		Y	49,277	0	0	22,618	71,895	41,756
89-0141	IS Professional 3A	FT	X	XX	Juneau	12.0		Y	69,092	0	0	26,117	95,209	55,297
89-0143	IS Consultant 2A	FT	C	XX	Juneau	12.0		Y	49,277	0	0	22,618	71,895	41,756
89-0155	Environmental Health/Safety 4	FT	X	XX	Juneau	12.0		Y	85,190	0	0	32,202	117,392	68,181
89-0160	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	53,868	0	0	20,362	74,230	43,113
89-0165	Admin Specialist 4	FT	X	XX	Juneau	12.0		Y	61,951	0	0	23,417	85,368	49,582
89-0170	Assistant Professor	FT	T	IT	Juneau	9.0		Y	73,024	0	0	22,199	95,223	55,305
89-0175	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Juneau	12.0		Y	59,550	0	0	22,510	82,060	47,660
89-0182	Assistant Professor	FT	T	IT	Juneau	9.0		Y	56,100	0	0	17,054	73,154	42,488
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<b>Total</b>												<b>Total Salary Costs:</b>	15,794,945	
												<b>Total COLA:</b>	0	
												<b>Total Premium Pay:</b>	0	
												<b>Total Benefits:</b>	5,641,658	
												<b>Total Position Costs:</b>	21,436,603	
												<b>Plus Labor Pool Amounts:</b>	4,724,305	
												<b>Total Pre-Vacancy:</b>	26,160,908	
												<b>Minus Vacancy Adjustment of 4.00%:</b>	1,046,708	
												<b>Personal Services Line 100 (Post-Vacancy):</b>	25,114,200	
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		<b>Total Component Months:</b>	2,679.0											

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

**Scenario:** FY2020 Governor (15610)  
**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	351,981	47,243	399,224	383,251
1004 General Fund Receipts	11,777,994	2,503,882	14,281,876	13,710,453
1007 Interagency Receipts	412,323	94,486	506,809	486,531
1048 University Restricted Receipts	8,481,936	1,936,965	10,418,901	10,002,037
1174 UA Intra-Agency Transfers	412,369	141,729	554,098	531,929
<b>Total UA Funding:</b>	<b>21,436,603</b>	<b>4,724,305</b>	<b>26,160,908</b>	<b>25,114,200</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	650,000	22.30%	144,950	794,950	763,144
Part Time Faculty	1,500,000	4.00%	60,000	1,560,000	1,497,584
PERS Overtime	650,000	45.90%	298,350	948,350	910,406
Students	700,000	0.00%	0	700,000	671,993
Temporary < 6 Mths Class/Apt	677,000	6.50%	44,005	721,005	692,157
<b>Total Labor Pool Amounts:</b>	<b>4,177,000</b>		<b>547,305</b>	<b>4,724,305</b>	<b>4,535,284</b>

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