

State of Alaska FY2021 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, 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 2019

See University of Alaska Southeast

Key Component Challenges

See University of Alaska Southeast

Significant Changes in Results to be Delivered in FY2021

See University of Alaska Southeast

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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	231	231	Annual Salaries	0
Part-time	9	9	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Labor Pool(s)	0
			<i>Less % Vacancy Factor</i>	<i>()</i>
Totals	240	240	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: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	23,496.4	24,884.2	24,884.2	25,674.5	25,674.5	0.0	0.0%
72000 Travel	716.1	774.5	774.5	810.5	810.5	0.0	0.0%
73000 Services	5,856.2	9,987.7	9,987.7	9,557.7	9,557.7	0.0	0.0%
74000 Commodities	1,599.2	4,870.3	4,870.3	4,393.3	4,393.3	0.0	0.0%
75000 Capital Outlay	525.8	110.5	110.5	40.7	40.7	0.0	0.0%
77000 Grants, Benefits	555.2	2,617.2	2,617.2	3,174.4	3,174.4	0.0	0.0%
78000 Miscellaneous	302.4	738.1	738.1	739.8	739.8	0.0	0.0%
Totals	33,051.3	43,982.5	43,982.5	44,390.9	44,390.9	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	2,539.8	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)	20,751.3	20,778.7	20,778.7	21,190.9	21,190.9	0.0	0.0%
1007 I/A Rcpts (Other)	108.9	749.1	749.1	749.1	749.1	0.0	0.0%
1048 Univ Rcpt (DGF)	8,793.3	16,786.5	16,786.5	16,786.5	16,786.5	0.0	0.0%
1061 CIP Rcpts (Other)	73.2	431.6	431.6	431.6	431.6	0.0	0.0%
1151 VoTech Ed (DGF)	257.6	247.6	247.6	243.8	243.8	0.0	0.0%
1174 UA I/A (Other)	509.0	923.7	923.7	923.7	923.7	0.0	0.0%
Unrestricted General (UGF)	20,769.5	20,796.9	20,796.9	21,209.1	21,209.1	0.0	0.0%
Designated General (DGF)	9,050.9	17,034.1	17,034.1	17,030.3	17,030.3	0.0	0.0%
Other Funds	691.1	2,104.4	2,104.4	2,104.4	2,104.4	0.0	0.0%
Federal Funds	2,539.8	4,047.1	4,047.1	4,047.1	4,047.1	0.0	0.0%
Positions:							
Permanent Full Time	235	235	235	231	231	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	43,982.5	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0
1002 Fed Rcpts		4,047.1										
1003 G/F Match		18.2										
1004 Gen Fund		20,778.7										
1007 I/A Rcpts		749.1										
1048 Univ Rcpt		16,786.5										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		247.6										
1174 UA I/A		923.7										
Subtotal		43,982.5	24,884.2	774.5	9,987.7	4,870.3	110.5	2,617.2	738.1	235	9	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Authority to Align with Distributions												
	Trout	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-3.8										
Transfers between allocations deemed necessary for FY2020.												
1151 Tech Voc Educ Program												
(93.9)	Kenai Peninsula College											
(35.9)	Kodiak College											
65.8	Matanuska-Susitna College											
(24.7)	Prince William Sound College											
(20.0)	Interior Alaska Campus											
(73.7)	Kuskokwim Campus											
99.7	Northwest Campus											
99.6	UAF Community and Technical College											
(3.8)	Juneau Campus											
(9.5)	Ketchikan Campus											
(3.6)	Sitka Campus											
Transfer Positions for HR Redesign												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

The Human Resources redesign is a complete reorganization into a function-based reporting and operating structure across the entire UA system. The redesign transferred positions from Juneau Campus to the Statewide Services office and any associated budget will be reallocated through the RSA process.

Align Authority with Anticipated Expenditures

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	
1004 Gen Fund	Trin	412.2	0.0	0.0	412.2	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2020.												
1004 General Fund												
412.2 Juneau Campus												
(151.3) Ketchikan Campus												
(260.9) Sitka Campus												
Align Authority with Anticipated Expenditures	LIT	0.0	790.3	36.0	-838.4	-477.0	-69.8	557.2	1.7	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 FY2020.												
Subtotal		44,390.9	25,674.5	810.5	9,557.7	4,393.3	40.7	3,174.4	739.8	231	9	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		44,390.9	25,674.5	810.5	9,557.7	4,393.3	40.7	3,174.4	739.8	231	9	0

Personal Services Expenditure Detail
University of Alaska

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

Notes:

1. 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 the column.
2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
880000	Associate Professor	Juneau	FT		United Academics BU	29.8%	105,201	31,350	136,551	80,371
880001	Assistant Professor	Juneau	FT		United Academics BU	29.8%	70,697	21,068	91,765	54,011
880002	Admin Generalist 3	Juneau	FT		PERS - Classified	48.7%	49,263	23,991	73,254	43,116
880003	Professor	Juneau	FT		United Academics BU	29.8%	70,697	21,068	91,765	54,011
880004	Assistant Professor	Juneau	FT		United Academics BU	29.8%	94,625	28,198	122,823	72,291
880005	Assistant Professor	Juneau	FT		United Academics BU	29.8%	85,262	25,408	110,670	65,138
880007	Administrative Management 1	Juneau	FT		APT - Exempt Employees	40.7%	65,101	26,496	91,597	53,912
880008	Student Svcs Professional 2	Juneau	FT		PERS - Classified	48.7%	51,773	25,213	76,986	45,313
880009	Professor	Juneau	FT		United Academics BU	29.8%	118,076	35,187	153,263	90,207
880010	Assistant Professor	Juneau	FT		United Academics BU	29.8%	86,190	25,685	111,875	65,847
880012	Associate Dean/Faculty	Juneau	FT		Non-Represented Faculty	26.2%	90,956	23,830	114,786	67,561
880014	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	40.7%	49,770	20,256	70,026	41,216
880016	Student Svcs Professional 1	Juneau	FT		PERS - Classified	48.7%	45,974	22,389	68,363	40,237
880017	Assistant Professor	Juneau	FT		United Academics BU	29.8%	62,473	18,617	81,090	47,728
880022	Assistant Professor	Juneau	FT		United Academics BU	29.8%	83,207	24,796	108,003	63,568
880023	Associate Professor	Juneau	FT		United Academics BU	29.8%	144,026	42,920	186,946	110,032
880026	Associate Professor	Juneau	FT		United Academics BU	29.8%	127,529	38,004	165,533	97,429
880027	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	40.7%	60,736	24,720	85,456	50,297
880028	Associate Dean/Faculty	Juneau	FT		Non-Represented Faculty	26.2%	138,155	36,197	174,352	102,620
880031	Assistant Professor	Juneau	FT		United Academics BU	29.8%	113,163	33,723	146,886	86,454
880032	Professor	Juneau	FT		United Academics BU	29.8%	87,840	26,176	114,016	67,108
880033	Assistant Professor	Juneau	FT		United Academics BU	29.8%	115,503	34,420	149,923	88,241
880034	Assistant Professor	Juneau	FT		United Academics BU	29.8%	111,111	33,111	144,222	84,886
880035	Professor	Juneau	FT		United Academics BU	29.8%	112,066	33,396	145,462	85,616
880038	Stu Svcs Profess 3 (NonExempt)	Juneau	FT		PERS - Classified	48.7%	58,374	28,428	86,802	51,090
880040	Training & Development 3	Juneau	FT		PERS - Classified	48.7%	40,044	19,501	59,545	35,047
880041	IS Professional 2A	Juneau	FT		PERS - Classified	48.7%	54,451	26,518	80,969	47,656
880043	Associate Professor	Juneau	FT		United Academics BU	29.8%	143,826	42,860	186,686	109,880
880044	Associate Professor	Juneau	FT		United Academics BU	29.8%	117,934	35,144	153,078	90,099
880046	Professor	Juneau	FT		United Academics BU	29.8%	123,496	36,802	160,298	94,348

Personal Services Expenditure Detail
University of Alaska

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

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PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
880048	IS Consultant 1A	Juneau	FT		PERS - Classified	48.7%	50,276	24,484	74,760	44,002
880050	Student Svcs Manager 2	Juneau	FT		APT - Exempt Employees	40.7%	70,479	28,685	99,164	58,366
880055	Admin Generalist 4	Juneau	FT		PERS - Classified	48.7%	51,773	25,213	76,986	45,313
880060	Associate Professor	Juneau	FT		United Academics BU	29.8%	86,248	25,702	111,950	65,891
880061	Professor	Juneau	FT		United Academics BU	29.8%	99,137	29,543	128,680	75,738
880062	Assistant Professor	Juneau	FT		United Academics BU	29.8%	70,713	21,072	91,785	54,023
880063	Assistant Professor	Juneau	FT		United Academics BU	29.8%	121,788	36,293	158,081	93,043
880064	Associate Professor	Juneau	FT		United Academics BU	29.8%	81,978	24,429	106,407	62,629
880065	Professor	Juneau	FT		United Academics BU	29.8%	94,667	28,211	122,878	72,323
880066	Associate Professor	Juneau	FT		United Academics BU	29.8%	82,089	24,463	106,552	62,714
880067	Professor	Juneau	FT		United Academics BU	29.8%	101,847	30,350	132,197	77,809
880068	Associate Professor	Juneau	FT		United Academics BU	29.8%	82,798	24,674	107,472	63,256
880069	Professor	Juneau	FT		United Academics BU	29.8%	120,965	36,048	157,013	92,414
880070	Associate Professor	Juneau	FT		United Academics BU	29.8%	75,849	22,603	98,452	57,947
880071	Assistant Professor	Juneau	FT		United Academics BU	29.8%	73,265	21,833	95,098	55,973
880072	Research Technician 3	Juneau	FT		PERS - Classified	48.7%	33,027	16,084	49,111	28,906
880073	Admin Specialist 3	Juneau	FT		APT - Exempt Employees	40.7%	54,451	22,162	76,613	45,093
880076	Assistant Professor	Juneau	FT		United Academics BU	29.8%	96,017	28,613	124,630	73,355
880079	Professor	Juneau	FT		United Academics BU	29.8%	101,374	30,209	131,583	77,447
880082	Assistant Professor	Juneau	PT		United Academics BU	29.8%	100	0	100	0
880084	Associate Professor	Juneau	PT		United Academics BU	29.8%	76,275	22,730	99,005	58,272
880085	Associate Professor	Juneau	FT		United Academics BU	29.8%	99,581	29,675	129,256	76,077
880086	Assistant Professor	Juneau	FT		United Academics BU	29.8%	55,398	16,509	71,907	42,323
880087	Associate Professor	Juneau	PT		United Academics BU	29.8%	100	0	100	0
880088	Associate Professor	Juneau	FT		United Academics BU	29.8%	73,439	21,885	95,324	56,106
880089	Associate Professor	Juneau	FT		United Academics BU	29.8%	70,697	21,068	91,765	43,209
880090	Associate Professor	Juneau	FT		United Academics BU	29.8%	79,615	23,725	103,340	60,824
880091	Associate Professor	Juneau	FT		United Academics BU	29.8%	88,093	26,252	114,345	67,301
880092	Professor	Juneau	FT		United Academics BU	29.8%	86,642	25,819	112,461	66,192
880096	Admin Generalist 3	Juneau	FT		PERS - Classified	48.7%	41,608	20,263	61,871	36,416

Personal Services Expenditure Detail
University of Alaska

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RDU: University of Alaska Southeast (237)

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PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
880098	Associate Professor	Juneau	FT		United Academics BU	29.8%	66,969	19,957	86,926	51,163
880100	Professor	Juneau	FT		United Academics BU	29.8%	80,609	24,021	104,630	61,583
880102	Assistant Professor	Juneau	FT		United Academics BU	29.8%	65,624	19,556	85,180	50,135
880103	Assistant Professor	Juneau	FT		United Academics BU	29.8%	64,710	19,284	83,994	49,437
880104	Professor	Juneau	FT		United Academics BU	29.8%	88,407	26,345	114,752	67,541
880105	Associate Professor	Juneau	FT		United Academics BU	29.8%	80,346	23,943	104,289	61,382
880107	Professor	Juneau	FT		United Academics BU	29.8%	82,278	24,519	106,797	62,858
880109	Training & Development 3	Juneau	FT		PERS - Classified	48.7%	33,838	16,479	50,317	29,616
880110	Training & Development 3	Juneau	FT		PERS - Classified	48.7%	30,033	14,626	44,659	26,285
880111	Administrative Professional 1	Juneau	FT		APT - Exempt Employees	40.7%	69,783	28,402	98,185	57,789
880112	Professor	Juneau	FT		United Academics BU	29.8%	88,895	26,491	115,386	67,914
880113	Admin Generalist 4	Juneau	FT		PERS - Classified	48.7%	47,365	23,067	70,432	41,455
880117	Associate Professor	Juneau	FT		United Academics BU	29.8%	77,299	23,035	100,334	59,055
880118	Professor	Juneau	FT		United Academics BU	29.8%	83,223	24,800	108,023	63,580
880119	Assistant Professor	Juneau	PT		United Academics BU	29.8%	100	0	100	0
880120	Development 3	Juneau	FT		APT - Exempt Employees	40.7%	63,815	25,973	89,788	52,847
880126	Admin Generalist 4	Juneau	FT		PERS - Classified	48.7%	49,770	24,238	74,008	43,560
880129	Communications Manager 2	Juneau	FT		APT - Exempt Employees	40.7%	80,222	32,650	112,872	66,434
880131	Research Professional 4	Juneau	FT		APT - Exempt Employees	40.7%	88,657	36,083	124,740	73,420
880132	Associate Professor	Juneau	FT		United Academics BU	29.8%	78,985	23,538	102,523	60,343
880136	Assistant Professor	Juneau	FT		United Academics BU	29.8%	63,087	18,800	81,887	48,197
880137	Assistant Professor	Juneau	FT		United Academics BU	29.8%	60,865	18,138	79,003	46,499
880138	Mental Health Provider 2	Juneau	FT		APT - Exempt Employees	40.7%	34,033	13,851	47,884	28,184
880148	Mental Health Provider 3	Juneau	FT		APT - Exempt Employees	40.7%	74,064	30,144	104,208	61,335
880198	Assistant Professor	Juneau	FT		United Academics BU	29.8%	68,680	20,467	89,147	52,470
880200	Associate Professor	Juneau	FT		United Academics BU	29.8%	112,741	33,597	146,338	86,131
880201	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	44.5%	34,399	15,308	49,707	29,256
880202	Maintenance Serv Worker (MSW1)	Juneau	PT		AHECTE- Labor Trades & Crafts	44.5%	100	0	100	0
880203	Assistant Professor	Juneau	FT		United Academics BU	29.8%	62,115	18,510	80,625	47,454
880205	Communications Specialist 3	Juneau	FT		PERS - Classified	48.7%	49,770	24,238	74,008	9,148

Personal Services Expenditure Detail
University of Alaska

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880206	Associate Professor	Juneau	FT		United Academics BU	29.8%	93,002	27,715	120,717	71,051
880207	Student Svcs Professional 3	Juneau	FT		APT - Exempt Employees	40.7%	34,376	13,991	48,367	28,468
880208	Crafts & Trades II (CT2)	Juneau	FT		AHECTE- Labor Trades & Crafts	44.5%	60,260	26,816	87,076	51,251
880210	Dean (Admin)	Juneau	FT		Sr. Administrator	26.2%	103,398	27,090	130,488	76,803
880211	Assistant Professor	Juneau	FT		United Academics BU	29.8%	77,058	22,963	100,021	58,870
880212	Assistant Professor	Juneau	FT		United Academics BU	29.8%	57,572	17,156	74,728	43,984
880213	Associate Professor	Juneau	FT		United Academics BU	29.8%	84,551	25,196	109,747	64,595
880215	Admin Generalist 3	Juneau	PT		PERS - Classified	48.7%	21,004	10,229	31,233	18,383
880216	Admin Generalist 4	Juneau	FT		PERS - Classified	48.7%	46,416	22,605	69,021	40,624
880217	Library Technician 3	Juneau	FT		PERS - Classified	48.7%	40,385	19,667	60,052	35,346
880219	Library Technician 2	Juneau	FT		PERS - Classified	48.7%	35,830	17,449	53,279	31,359
880220	Administrative Management 3	Juneau	FT		APT - Exempt Employees	40.7%	100	0	100	0
880221	Admin Generalist 4	Juneau	FT		PERS - Classified	48.7%	45,531	22,174	67,705	39,849
880222	Library Technician 2	Juneau	PT		PERS - Classified	48.7%	24,885	12,119	37,004	21,780
880224	Associate Professor	Juneau	FT		United Academics BU	29.8%	84,150	25,077	109,227	64,289
880225	Admin Generalist 3	Juneau	FT		PERS - Classified	48.7%	41,608	20,263	61,871	36,416
880227	Broadcast/Media Professional 3	Juneau	FT		APT - Exempt Employees	40.7%	60,736	24,720	85,456	50,297
880229	Library Technician 3	Juneau	FT		PERS - Classified	48.7%	42,009	20,458	62,467	36,767
880230	Campus Services Generalist 3	Juneau	FT		PERS - Classified	48.7%	26,769	13,037	39,806	0
880231	Campus Services Generalist 3	Juneau	FT		PERS - Classified	48.7%	36,188	17,624	53,812	0
880232	Campus Services Generalist 4	Juneau	FT		PERS - Classified	48.7%	40,385	19,667	60,052	0
880233	Instructional Designer 3	Juneau	FT		APT - Exempt Employees	40.7%	49,545	20,165	69,710	41,030
880235	Assistant Professor	Juneau	FT		United Academics BU	29.8%	69,090	20,589	89,679	52,783
880245	IS Consultant 5A	Juneau	FT		APT - Exempt Employees	40.7%	73,368	29,861	103,229	60,758
880246	IS Consultant 2A	Juneau	FT		PERS - Classified	48.7%	49,770	24,238	74,008	43,560
880250	Provost	Juneau	FT		Officer	26.2%	165,062	43,246	208,308	122,606
880251	Senior Administrator Officer	Juneau	FT		Sr. Administrator	26.2%	172,359	45,158	217,517	128,026
880253	Physical Health Provider 4	Juneau	FT		APT - Exempt Employees	40.7%	63,056	25,664	88,720	52,219
880256	Assistant Professor	Juneau	FT		United Academics BU	29.8%	98,021	29,210	127,231	74,886
880257	Student Svcs Professional 2	Juneau	FT		PERS - Classified	48.7%	57,804	28,151	85,955	50,591

Personal Services Expenditure Detail
University of Alaska

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

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PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
880270	Dean (Academic)	Juneau	FT		Sr. Administrator	26.2%	152,092	39,848	191,940	112,972
880273	Administrative Management 1	Juneau	FT		APT - Exempt Employees	40.7%	63,161	25,707	88,868	52,306
880274	Admin Specialist 2	Juneau	FT		PERS - Classified	48.7%	67,737	32,988	100,725	59,285
880275	Associate Professor	Juneau	FT		United Academics BU	29.8%	75,755	22,575	98,330	57,875
880276	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	40.7%	47,806	19,457	67,263	39,590
880277	Research Professional 2	Juneau	FT		APT - Exempt Employees	40.7%	60,145	24,479	84,624	49,808
880405	Student Svcs Manager 2	Juneau	FT		APT - Exempt Employees	40.7%	73,368	29,861	103,229	60,758
880406	Student Svcs Professional 1	Juneau	FT		PERS - Classified	48.7%	46,880	22,831	69,711	41,030
880407	Student Svcs Professional 2	Juneau	FT		PERS - Classified	48.7%	51,773	25,213	76,986	45,313
880408	Student Svcs Professional 2	Juneau	FT		PERS - Classified	48.7%	47,344	23,057	70,401	41,436
880409	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	40.7%	53,901	21,938	75,839	44,637
880410	Vice Chancellor (Admin)	Juneau	FT		Sr. Administrator	26.2%	131,805	34,533	166,338	97,903
880411	Student Svcs Professional 1	Juneau	FT		PERS - Classified	48.7%	43,736	21,299	65,035	38,278
880412	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	40.7%	45,956	18,704	64,660	38,058
880413	Student Svcs Professional 2	Juneau	FT		PERS - Classified	48.7%	50,766	24,723	75,489	44,431
880414	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	40.7%	66,388	27,020	93,408	41,233
880416	Campus Services Generalist 3	Juneau	FT		PERS - Classified	48.7%	26,769	13,037	39,806	0
880417	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	40.7%	47,806	19,457	67,263	39,590
880419	Communications Specialist 4	Juneau	FT		APT - Exempt Employees	40.7%	65,755	26,762	92,517	54,454
880420	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	40.7%	64,447	26,230	90,677	53,371
880430	Communications Specialist 4	Juneau	FT		APT - Exempt Employees	40.7%	65,776	26,771	92,547	54,471
880433	Administrative Management 1	Juneau	FT		APT - Exempt Employees	40.7%	64,446	26,230	90,676	0
880500	Chancellor	Juneau	FT		Officer	26.2%	212,913	55,783	268,696	158,149
880503	Administrative Management 2	Juneau	FT		APT - Exempt Employees	40.7%	75,582	30,762	106,344	62,592
880505	Fiscal Manager 2	Juneau	FT		APT - Exempt Employees	40.7%	71,196	28,977	100,173	58,960
880506	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	40.7%	45,956	18,704	64,660	19,029
880511	Fiscal Technician 3	Juneau	FT		PERS - Classified	48.7%	48,799	23,765	72,564	42,710
880519	Fiscal Professional 1	Juneau	FT		PERS - Classified	48.7%	49,770	24,238	74,008	43,560
880521	Research Professional 3	Juneau	FT		APT - Exempt Employees	40.7%	77,080	31,372	108,452	63,832
880522	Fiscal Manager 4	Juneau	FT		APT - Exempt Employees	40.7%	101,880	41,465	143,345	84,370

Personal Services Expenditure Detail
University of Alaska

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

Notes:

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PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
880524	Fiscal Technician 4	Juneau	FT		PERS - Classified	48.7%	57,193	27,853	85,046	50,056
880525	Fiscal Technician 3	Juneau	FT		PERS - Classified	48.7%	50,276	24,484	74,760	44,002
880527	Fiscal Technician 2	Juneau	FT		PERS - Classified	48.7%	42,473	20,684	63,157	37,173
880529	Fiscal Professional 2	Juneau	FT		APT - Exempt Employees	40.7%	69,108	28,127	97,235	57,230
880530	Fiscal Professional 2	Juneau	FT		APT - Exempt Employees	40.7%	56,075	22,823	78,898	46,437
880531	Administrative Management 1	Juneau	FT		APT - Exempt Employees	40.7%	69,109	28,127	97,236	57,231
880532	Fiscal Professional 1	Juneau	FT		PERS - Classified	48.7%	50,782	24,731	75,513	44,445
880533	Proc/ Cont Svcs Professional 2	Juneau	FT		APT - Exempt Employees	40.7%	60,736	24,720	85,456	50,297
880535	Vice Chancellor (Admin)	Juneau	FT		Sr. Administrator	26.2%	131,805	34,533	166,338	97,903
880537	Fiscal Manager 4	Juneau	FT		APT - Exempt Employees	40.7%	101,880	41,465	143,345	84,370
880539	Admin Specialist 2	Juneau	FT		PERS - Classified	48.7%	24,885	12,119	37,004	21,780
880553	Development 5	Juneau	FT		APT - Exempt Employees	40.7%	99,855	40,641	140,496	82,693
880554	Development 2	Juneau	FT		PERS - Classified	48.7%	53,882	26,241	80,123	0
880561	Student Svcs Technician 2	Juneau	FT		PERS - Classified	48.7%	40,385	19,667	60,052	35,346
880562	Student Svcs Technician 3	Juneau	FT		PERS - Classified	48.7%	69,108	33,656	102,764	60,484
880563	Student Svcs Technician 2	Juneau	FT		PERS - Classified	48.7%	48,336	23,540	71,876	42,304
880565	Student Svcs Technician 3	Juneau	FT		PERS - Classified	48.7%	46,416	22,605	69,021	40,624
880566	Student Svcs Technician 3	Juneau	FT		PERS - Classified	48.7%	49,263	23,991	73,254	43,116
880567	Student Svcs Professional 4	Juneau	FT		APT - Exempt Employees	40.7%	66,388	27,020	93,408	54,978
880568	Student Svcs Manager 2	Juneau	FT		APT - Exempt Employees	40.7%	72,563	29,533	102,096	60,092
880571	Admin Generalist 4	Juneau	FT		PERS - Classified	48.7%	45,531	22,174	67,705	0
880587	IS Professional 5A	Juneau	FT		APT - Exempt Employees	40.7%	83,490	33,980	117,470	69,141
880588	IS Ops Technician 4	Juneau	FT		PERS - Classified	48.7%	67,041	32,649	99,690	58,675
880589	IS Professional 5A	Juneau	FT		APT - Exempt Employees	40.7%	83,490	33,980	117,470	69,141
880600	Director (Admin)	Juneau	FT		Sr. Administrator	26.2%	103,926	27,229	131,155	77,195
880601	Maint Service Worker IV (MSW4)	Juneau	FT		AHECTE- Labor Trades & Crafts	44.5%	49,778	22,151	71,929	42,336
880602	Admin Generalist 4	Juneau	FT		PERS - Classified	48.7%	45,974	22,389	68,363	40,237
880605	Fac Svcs-MO&U Supervisor 5	Juneau	FT		APT - Exempt Employees	40.7%	81,825	33,303	115,128	54,209
880606	Crafts & Trades III(CT3)	Juneau	FT		AHECTE- Labor Trades & Crafts	44.5%	100	0	100	0
880607	Crafts & Trades III (CT3)	Juneau	FT		AHECTE- Labor Trades & Crafts	44.5%	63,976	28,469	92,445	43,529

Personal Services Expenditure Detail
University of Alaska

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

Notes:

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PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
880608	Crafts & Trades III (CT3)	Juneau	FT		AHECTE- Labor Trades & Crafts	44.5%	63,976	28,469	92,445	43,529
880609	Crafts & Trades III (CT3)	Juneau	FT		AHECTE- Labor Trades & Crafts	44.5%	71,096	31,638	102,734	48,374
880610	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	44.5%	33,697	14,995	48,692	28,659
880611	Fac Svcs-MO&U Supervisor 3	Juneau	PT		PERS - Classified	48.7%	65,433	31,866	97,299	57,268
880612	Environmental Health/Safety 4	Juneau	FT		APT - Exempt Employees	40.7%	89,522	36,435	125,957	74,136
880613	Admin Generalist 3	Juneau	FT		PERS - Classified	48.7%	39,198	19,089	58,287	0
880615	Communications Specialist 3	Juneau	FT		PERS - Classified	48.7%	53,882	26,241	80,123	47,158
880618	Student Svcs Manager 1	Juneau	FT		APT - Exempt Employees	40.7%	57,192	23,277	80,469	0
880619	Crafts & Trades II (CT2)	Juneau	FT		AHECTE- Labor Trades & Crafts	44.5%	57,921	25,775	83,696	49,262
880621	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	44.5%	36,591	16,283	52,874	31,121
880622	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	44.5%	30,540	13,590	44,130	25,974
880623	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	44.5%	33,061	14,712	47,773	28,118
880625	Fac Svcs-MO&U Supervisor 2	Juneau	FT		APT - Exempt Employees	40.7%	54,979	22,376	77,355	45,530
880629	Fac Engineering 5	Juneau	FT		APT - Exempt Employees	40.7%	94,077	38,289	132,366	77,908
880630	Admin Generalist 3	Juneau	FT		PERS - Classified	48.7%	41,608	20,263	61,871	36,416
880632	Maint Service Worker II (MSW2)	Juneau	FT		AHECTE- Labor Trades & Crafts	44.5%	39,275	17,477	56,752	0
880633	Crafts & Trades I (CT1)	Juneau	FT		AHECTE- Labor Trades & Crafts	44.5%	51,531	22,931	74,462	35,062
880637	Maint Service Worker IV (MSW4)	Juneau	FT		AHECTE- Labor Trades & Crafts	44.5%	45,769	20,367	66,136	31,141
880640	Crafts & Trades III (CT3)	Juneau	FT		AHECTE- Labor Trades & Crafts	44.5%	63,976	28,469	92,445	43,529
880642	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	44.5%	33,061	14,712	47,773	28,118
880643	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	44.5%	33,697	14,995	48,692	28,659
880650	Fac Engineering 3	Juneau	FT		APT - Exempt Employees	40.7%	92,242	37,542	129,784	76,388
880651	Fac Engineering 5	Juneau	FT		APT - Exempt Employees	40.7%	92,242	37,542	129,784	76,388
880701	Associate Dean/Faculty	Juneau	FT		Non-Represented Faculty	26.2%	115,398	30,234	145,632	85,716
880702	Director (Academic-Faculty)	Juneau	FT		Non-Represented Faculty	26.2%	104,663	27,422	132,085	23,323
880704	Development 2 (E)	Juneau	FT		APT - Exempt Employees	40.7%	60,736	24,720	85,456	50,297
880705	Assistant Professor	Juneau	FT		United Academics BU	29.8%	62,268	18,556	80,824	47,571
880706	Associate Vice Chancellor	Juneau	FT		Sr. Administrator	26.2%	89,121	23,350	112,471	66,198
880707	IS Professional 2A	Juneau	FT		PERS - Classified	48.7%	58,922	28,695	87,617	51,570
880708	Associate Professor	Juneau	FT		United Academics BU	29.8%	100	0	100	0

Personal Services Expenditure Detail
University of Alaska

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880709	Administrative Management 1	Juneau	FT		APT - Exempt Employees	40.7%	67,738	27,569	95,307	50,486
880710	Professor	Juneau	FT		United Academics BU	29.8%	83,573	24,905	108,478	63,848
880711	Assistant Professor	Juneau	FT		United Academics BU	29.8%	67,500	20,115	87,615	51,568
880712	Admin Specialist 2	Juneau	FT		PERS - Classified	48.7%	60,145	29,291	89,436	52,640
880716	Research Professional 1	Juneau	FT		PERS - Classified	48.7%	49,769	24,238	74,007	29,620
880800	Administrative Professional 3	Juneau	FT		APT - Exempt Employees	40.7%	95,975	39,062	135,037	79,480
880805	Administrative Management 4	Juneau	FT		APT - Exempt Employees	40.7%	93,719	38,144	131,863	15,522
880808	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	44.5%	30,540	13,590	44,130	25,974
880810	Assistant Professor	Juneau	PT		United Academics BU	29.8%	70,697	21,068	91,765	54,011
880815	Admin Specialist 2	Juneau	FT		PERS - Classified	48.7%	49,770	24,238	74,008	43,560
880816	Development 1	Juneau	FT		PERS - Classified	48.7%	36,600	17,824	54,424	32,033
880817	Training & Development 3	Juneau	FT		PERS - Classified	48.7%	51,267	24,967	76,234	44,870
880850	Campus Services Retail 5	Juneau	FT		APT - Exempt Employees	40.7%	56,075	22,823	78,898	0
880865	Admin Generalist 3	Juneau	FT		PERS - Classified	48.7%	34,196	16,653	50,849	14,964
880870	Student Svcs Professional 3	Juneau	FT		APT - Exempt Employees	40.7%	75,519	30,736	106,255	0
880872	Student Svcs Technician 2	Juneau	FT		PERS - Classified	48.7%	40,385	19,667	60,052	35,346
889001	Assistant Professor	Juneau	FT		United Academics BU	29.8%	60,503	18,030	78,533	46,223
890030	Professor	Juneau	FT		United Academics BU	29.8%	126,723	37,763	164,486	96,813
890035	Research Technician 3	Juneau	FT		PERS - Classified	48.7%	38,708	18,851	57,559	33,878
890050	Assistant Professor	Juneau	FT		United Academics BU	29.8%	66,664	19,866	86,530	50,930
890085	IS Net Technician 7	Juneau	FT		PERS - Classified	48.7%	56,075	27,309	83,384	49,078
890140	IS Net Technician 5	Juneau	FT		PERS - Classified	48.7%	45,531	22,174	67,705	39,849
890141	IS Professional 3A	Juneau	FT		APT - Exempt Employees	40.7%	69,782	28,401	98,183	57,789
890143	IS Consultant 2A	Juneau	FT		PERS - Classified	48.7%	51,267	24,967	76,234	44,870
890155	Environmental Health/Safety 4	Juneau	FT		APT - Exempt Employees	40.7%	86,042	35,019	121,061	71,254
890160	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	40.7%	54,407	22,144	76,551	45,056
890165	Admin Specialist 4	Juneau	FT		APT - Exempt Employees	40.7%	62,570	25,466	88,036	51,816
890170	Associate Professor	Juneau	FT		United Academics BU	29.8%	73,754	21,979	95,733	56,346
890175	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	40.7%	49,770	20,256	70,026	41,216
890182	Assistant Professor	Juneau	FT		United Academics BU	29.8%	44,905	13,382	58,287	34,306

Personal Services Expenditure Detail
University of Alaska

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POOL	Adjunct Faculty	Juneau	PT	*	Non-Represented Adjunct Faculty	0.0%	88,443	3,614	92,057	54,183
POOL	Adjunct Faculty	Juneau	PT		UNAD Adjunct Faculty	10.9%	502,710	20,854	523,564	308,159
POOL	UA Labor Pool	Juneau	PT	*	Labor Pool	0.0%	2,889,720	0	2,889,720	1,615,787
Total Position Costs							19,712,131	5,962,369	25,674,500	14,243,862
Full Time Positions:		231								
Part Time Positions:		9								
Positions in Component:		240								
								Federal Receipts (1002)	800,028	
								General Fund Receipts (1004)	14,243,862	
								Interagency Receipts (1007)	455,115	
								University Receipts (1048)	9,645,288	
								UA Intra-agency Transfers (1174)	530,207	
								UA Funding	25,674,500	