

# **State of Alaska FY2022 Governor's Operating Budget**

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

<b>Component: Juneau Campus</b>
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**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 residence hall 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 (OE), 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 2020**

See University of Alaska Southeast RDU

**Key Component Challenges**

See University of Alaska Southeast RDU

**Significant Changes in Results to be Delivered in FY2022**

See University of Alaska Southeast RDU

**Statutory and Regulatory Authority**

No statutes and regulations.

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Juneau Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</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>
<b>Totals</b>	<b>240</b>	<b>240</b>	<b>Total Personal Services</b>	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
University of Alaska

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	22,425.5	25,674.5	25,674.5	24,197.2	24,197.2	0.0	0.0%
72000 Travel	437.9	810.5	810.5	547.4	547.4	0.0	0.0%
73000 Services	6,954.0	9,557.7	9,557.7	12,080.5	12,080.5	0.0	0.0%
74000 Commodities	1,215.4	4,393.3	4,393.3	4,690.7	4,690.7	0.0	0.0%
75000 Capital Outlay	7,087.2	40.7	40.7	88.4	88.4	0.0	0.0%
77000 Grants, Benefits	733.2	3,174.4	3,174.4	2,731.1	2,731.1	0.0	0.0%
78000 Miscellaneous	302.4	739.8	739.8	550.2	550.2	0.0	0.0%
<b>Totals</b>	<b>39,155.6</b>	<b>44,390.9</b>	<b>44,390.9</b>	<b>44,885.5</b>	<b>44,885.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	2,895.3	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)	21,278.3	21,190.9	21,190.9	21,720.2	21,720.2	0.0	0.0%
1007 I/A Rcpts (Other)	96.4	749.1	749.1	749.1	749.1	0.0	0.0%
1048 Univ Rcpt (DGF)	14,100.6	16,786.5	16,786.5	16,786.5	16,786.5	0.0	0.0%
1061 CIP Rcpts (Other)	40.7	431.6	431.6	431.6	431.6	0.0	0.0%
1151 VoTech Ed (DGF)	269.4	243.8	243.8	209.1	209.1	0.0	0.0%
1174 UA I/A (Other)	456.7	923.7	923.7	923.7	923.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>21,296.5</b>	<b>21,209.1</b>	<b>21,209.1</b>	<b>21,738.4</b>	<b>21,738.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>14,370.0</b>	<b>17,030.3</b>	<b>17,030.3</b>	<b>16,995.6</b>	<b>16,995.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>593.8</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>2,895.3</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	231	231	231	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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
ConfCom		44,390.9	25,674.5	810.5	9,557.7	4,393.3	40.7	3,174.4	739.8	231	9	0
1002 Fed Rcpts		4,047.1										
1003 G/F Match		18.2										
1004 Gen Fund		21,190.9										
1007 I/A Rcpts		749.1										
1048 Univ Rcpt		16,786.5										
1061 CIP Rcpts		431.6										
1151 VoTech Ed		243.8										
1174 UA I/A		923.7										
<b>Subtotal</b>		<b>44,390.9</b>	<b>25,674.5</b>	<b>810.5</b>	<b>9,557.7</b>	<b>4,393.3</b>	<b>40.7</b>	<b>3,174.4</b>	<b>739.8</b>	<b>231</b>	<b>9</b>	<b>0</b>

***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>												
Trout		-34.7	0.0	0.0	-34.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-34.7										

Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.

1151 Tech Voc Educ Prog

\$90.4 Kenai Peninsula College  
 (\$18.0) Kodiak College  
 (\$188.7) Matanuska-Susitna College  
 (\$5.0) Interior Alaska Campus  
 \$47.5 Kuskokwim Campus  
 (\$12.5) Northwest Campus  
 (\$34.7) Juneau Campus  
 \$121.0 Ketchikan Campus

<b>Transfer from Ketchikan and Sitka Campus to Align Authority with Anticipated Expenditures</b>												
Trin		529.3	0.0	0.0	529.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		529.3										

Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.

1004 General Fund

\$529.3 Juneau Campus

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$271.7) Ketchikan Campus (\$257.6) Sitka Campus												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-1,477.3	-263.1	2,028.2	297.4	47.7	-443.3	-189.6	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
<b>Subtotal</b>		<b>44,885.5</b>	<b>24,197.2</b>	<b>547.4</b>	<b>12,080.5</b>	<b>4,690.7</b>	<b>88.4</b>	<b>2,731.1</b>	<b>550.2</b>	<b>231</b>	<b>9</b>	<b>0</b>
***** <b>Changes From FY2021 Management Plan To FY2022 Governor</b> *****												
<b>Totals</b>		<b>44,885.5</b>	<b>24,197.2</b>	<b>547.4</b>	<b>12,080.5</b>	<b>4,690.7</b>	<b>88.4</b>	<b>2,731.1</b>	<b>550.2</b>	<b>231</b>	<b>9</b>	<b>0</b>

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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
880000	Associate Professor	Juneau	FT		United Academics BU	30.4%	105,191	31,978	137,169	81,839
880001	Assistant Professor	Juneau	FT		United Academics BU	30.4%	70,697	21,492	92,189	55,003
880002	Admin Generalist 3	Juneau	FT		PERS - Classified	54.1%	49,263	26,651	75,914	45,293
880003	Professor	Juneau	FT		United Academics BU	30.4%	100	0	100	0
880004	Assistant Professor	Juneau	FT		United Academics BU	30.4%	162,281	49,333	211,614	126,256
880005	Assistant Professor	Juneau	FT		United Academics BU	30.4%	85,262	25,920	111,182	66,334
880007	Administrative Management 1	Juneau	FT		APT - Exempt Employees	42.5%	66,388	28,215	94,603	56,443
880008	Student Svcs Professional 2	Juneau	FT		PERS - Classified	54.1%	52,342	28,317	80,659	48,124
880009	Professor	Juneau	FT		United Academics BU	30.4%	118,076	35,895	153,971	91,864
880010	Assistant Professor	Juneau	PT		United Academics BU	30.4%	86,190	26,202	112,392	67,056
880012	Associate Dean/Faculty	Juneau	FT		Non-Represented Faculty	27.6%	121,661	33,578	155,239	92,621
880014	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	42.5%	49,770	21,152	70,922	42,314
880016	Student Svcs Professional 1	Juneau	FT		PERS - Classified	54.1%	46,416	25,111	71,527	42,675
880017	Assistant Professor	Juneau	FT		United Academics BU	30.4%	62,473	18,992	81,465	48,604
880022	Assistant Professor	Juneau	FT		United Academics BU	30.4%	83,869	25,496	109,365	65,251
880023	Associate Professor	Juneau	FT		United Academics BU	30.4%	144,026	43,784	187,810	112,053
880026	Associate Professor	Juneau	FT		United Academics BU	30.4%	100	0	100	0
880027	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	42.5%	60,736	25,813	86,549	51,638
880028	Associate Dean/Faculty	Juneau	FT		Non-Represented Faculty	27.6%	138,155	38,131	176,286	105,177
880031	Assistant Professor	Juneau	FT		United Academics BU	30.4%	73,811	22,439	96,250	57,425
880032	Professor	Juneau	FT		United Academics BU	30.4%	87,840	26,703	114,543	68,340
880033	Assistant Professor	Juneau	FT		United Academics BU	30.4%	81,124	24,662	105,786	63,115
880034	Assistant Professor	Juneau	FT		United Academics BU	30.4%	111,111	33,778	144,889	86,445
880035	Professor	Juneau	FT		United Academics BU	30.4%	112,072	34,070	146,142	87,193
880038	Stu Svcs Profess 3 (NonExempt)	Juneau	FT		PERS - Classified	54.1%	59,534	32,208	91,742	54,736
880040	Training & Development 3	Juneau	FT		PERS - Classified	54.1%	37,940	20,526	58,466	34,882
880041	IS Professional 2A	Juneau	FT		PERS - Classified	54.1%	100	0	100	0
880043	Associate Professor	Juneau	FT		United Academics BU	30.4%	143,826	43,723	187,549	111,897
880044	Associate Professor	Juneau	FT		United Academics BU	30.4%	117,934	35,852	153,786	91,753
880046	Professor	Juneau	FT		United Academics BU	30.4%	92,267	28,049	120,316	71,784
880048	IS Consultant 1A	Juneau	FT		PERS - Classified	54.1%	51,267	27,735	79,002	47,135
880050	Student Svcs Manager 2	Juneau	FT		APT - Exempt Employees	42.5%	100	0	100	0
880055	Admin Generalist 4	Juneau	FT		PERS - Classified	54.1%	51,773	28,009	79,782	47,600
880060	Associate Professor	Juneau	FT		United Academics BU	30.4%	86,248	26,219	112,467	67,101
880061	Professor	Juneau	FT		United Academics BU	30.4%	99,137	30,138	129,275	77,129
880062	Assistant Professor	Juneau	FT		United Academics BU	30.4%	70,713	21,497	92,210	55,015

Personal Services Expenditure Detail  
University of Alaska

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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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
880063	Assistant Professor	Juneau	FT		United Academics BU	30.4%	121,788	37,024	158,812	94,752
880064	Associate Professor	Juneau	FT		United Academics BU	30.4%	81,978	24,921	106,899	63,779
880065	Professor	Juneau	FT		United Academics BU	30.4%	94,660	28,777	123,437	73,646
880066	Associate Professor	Juneau	FT		United Academics BU	30.4%	82,089	24,955	107,044	63,866
880067	Assistant Professor	Juneau	FT		United Academics BU	30.4%	68,500	20,824	89,324	53,293
880068	Associate Professor	Juneau	FT		United Academics BU	30.4%	82,798	25,171	107,969	64,417
880069	Professor	Juneau	FT		United Academics BU	30.4%	120,965	36,773	157,738	94,111
880070	Associate Professor	Juneau	FT		United Academics BU	30.4%	75,849	23,058	98,907	59,011
880071	Assistant Professor	Juneau	FT		United Academics BU	30.4%	73,265	22,273	95,538	57,001
880072	Research Technician 3	Juneau	FT		PERS - Classified	54.1%	36,330	19,655	55,985	33,402
880073	Admin Specialist 2	Juneau	FT		PERS - Classified	54.1%	56,666	30,656	87,322	52,099
880076	Assistant Professor	Juneau	FT		United Academics BU	30.4%	95,490	29,029	124,519	74,292
880079	Professor	Juneau	FT		United Academics BU	30.4%	101,374	30,818	132,192	78,870
880082	Assistant Professor	Juneau	FT		United Academics BU	30.4%	70,713	21,497	92,210	0
880084	Associate Professor	Juneau	PT		United Academics BU	30.4%	76,275	23,188	99,463	59,342
880085	Associate Professor	Juneau	FT		United Academics BU	30.4%	99,581	30,273	129,854	77,475
880086	Assistant Professor	Juneau	FT		United Academics BU	30.4%	55,398	16,841	72,239	43,100
880087	Associate Professor	Juneau	FT		United Academics BU	30.4%	100	0	100	0
880088	Associate Professor	Juneau	FT		United Academics BU	30.4%	73,439	22,325	95,764	57,136
880089	Associate Professor	Juneau	FT		United Academics BU	30.4%	67,842	20,624	88,466	52,781
880090	Associate Professor	Juneau	FT		United Academics BU	30.4%	79,615	24,203	103,818	61,941
880091	Associate Professor	Juneau	FT		United Academics BU	30.4%	80,085	24,346	104,431	62,307
880092	Professor	Juneau	FT		United Academics BU	30.4%	86,642	26,339	112,981	67,408
880096	Admin Generalist 3	Juneau	FT		PERS - Classified	54.1%	41,608	22,510	64,118	38,255
880098	Associate Professor	Juneau	FT		United Academics BU	30.4%	60,881	18,508	79,389	47,366
880100	Professor	Juneau	FT		United Academics BU	30.4%	80,608	24,505	105,113	62,713
880102	Assistant Professor	Juneau	FT		United Academics BU	30.4%	65,624	19,950	85,574	51,056
880103	Assistant Professor	Juneau	FT		United Academics BU	30.4%	66,790	20,304	87,094	51,963
880104	Assistant Professor	Juneau	FT		United Academics BU	30.4%	66,657	20,264	86,921	51,860
880105	Associate Professor	Juneau	FT		United Academics BU	30.4%	80,346	24,425	104,771	62,510
880107	Professor	Juneau	FT		United Academics BU	30.4%	82,278	25,013	107,291	64,013
880109	Training & Development 3	Juneau	FT		PERS - Classified	54.1%	31,421	16,999	48,420	28,889
880110	Training & Development 3	Juneau	FT		PERS - Classified	54.1%	29,590	16,008	45,598	27,205
880111	Administrative Professional 1	Juneau	FT		APT - Exempt Employees	42.5%	69,783	29,658	99,441	59,329
880112	Professor	Juneau	FT		United Academics BU	30.4%	88,895	27,024	115,919	69,161
880113	Admin Generalist 4	Juneau	FT		PERS - Classified	54.1%	47,365	25,624	72,989	43,548



Personal Services Expenditure Detail  
University of Alaska

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PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
880117	Associate Professor	Juneau	FT		United Academics BU	30.4%	77,299	23,499	100,798	60,139
880118	Professor	Juneau	FT		United Academics BU	30.4%	100	0	100	0
880119	Assistant Professor	Juneau	FT		United Academics BU	30.4%	100	0	100	0
880120	Development 3	Juneau	FT		APT - Exempt Employees	42.5%	62,570	26,592	89,162	53,197
880126	Admin Generalist 4	Juneau	FT		PERS - Classified	54.1%	49,770	26,926	76,696	45,759
880129	Communications Manager 2	Juneau	FT		APT - Exempt Employees	42.5%	80,222	34,094	114,316	68,205
880131	Administrative Management 3	Juneau	FT		APT - Exempt Employees	42.5%	93,128	39,579	132,707	79,177
880132	Associate Professor	Juneau	FT		United Academics BU	30.4%	79,694	24,227	103,921	62,002
880136	Assistant Professor	Juneau	FT		United Academics BU	30.4%	63,087	19,178	82,265	49,082
880137	Assistant Professor	Juneau	FT		United Academics BU	30.4%	60,865	18,503	79,368	47,353
880138	Mental Health Provider 2	Juneau	FT		APT - Exempt Employees	42.5%	39,492	16,784	56,276	33,576
880148	Mental Health Provider 2	Juneau	FT		APT - Exempt Employees	42.5%	74,064	31,477	105,541	62,969
880198	Assistant Professor	Juneau	FT		United Academics BU	30.4%	100	0	100	0
880200	Associate Professor	Juneau	FT		United Academics BU	30.4%	112,741	34,273	147,014	87,713
880201	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	51.6%	35,439	18,287	53,726	32,054
880202	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	51.6%	100	0	100	0
880203	Assistant Professor	Juneau	FT		United Academics BU	30.4%	100	0	100	0
880205	Communications Specialist 3	Juneau	FT		PERS - Classified	54.1%	50,782	27,473	78,255	23,345
880206	Associate Professor	Juneau	FT		United Academics BU	30.4%	93,002	28,273	121,275	72,356
880207	Student Svcs Professional 3	Juneau	PT		APT - Exempt Employees	42.5%	34,364	14,605	48,969	29,216
880208	Crafts & Trades II (CT2)	Juneau	FT		AHECTE- Labor Trades & Crafts	51.6%	62,083	32,035	94,118	56,154
880210	Dean (Admin)	Juneau	FT		Sr. Administrator	27.6%	103,398	28,538	131,936	78,717
880211	Assistant Professor	Juneau	FT		United Academics BU	30.4%	77,670	23,612	101,282	60,428
880212	Assistant Professor	Juneau	FT		United Academics BU	30.4%	58,030	17,641	75,671	45,148
880213	Associate Professor	Juneau	FT		United Academics BU	30.4%	84,551	25,704	110,255	65,781
880215	Admin Generalist 3	Juneau	PT		PERS - Classified	54.1%	21,004	11,363	32,367	19,311
880216	Admin Generalist 4	Juneau	FT		PERS - Classified	54.1%	45,974	24,872	70,846	42,269
880217	Library Technician 3	Juneau	FT		PERS - Classified	54.1%	40,385	21,848	62,233	37,130
880219	Library Technician 2	Juneau	FT		PERS - Classified	54.1%	35,830	19,384	55,214	32,942
880220	Administrative Management 3	Juneau	FT		APT - Exempt Employees	42.5%	100	0	100	0
880221	Admin Generalist 4	Juneau	FT		PERS - Classified	54.1%	45,531	24,632	70,163	41,862
880222	Library Technician 2	Juneau	PT		PERS - Classified	54.1%	24,885	13,463	38,348	22,879
880224	Associate Professor	Juneau	FT		United Academics BU	30.4%	84,150	25,582	109,732	65,469
880225	Admin Generalist 3	Juneau	FT		PERS - Classified	54.1%	100	0	100	0
880227	Broadcast/Media Professional 3	Juneau	FT		APT - Exempt Employees	42.5%	61,326	26,064	87,390	52,139
880229	Library Technician 3	Juneau	FT		PERS - Classified	54.1%	42,009	22,727	64,736	38,623

Personal Services Expenditure Detail  
University of Alaska

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

Notes:

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

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
880230	Campus Services Generalist 3	Juneau	FT		PERS - Classified	54.1%	27,904	15,096	43,000	0
880231	Campus Services Generalist 3	Juneau	FT		PERS - Classified	54.1%	37,686	20,388	58,074	0
880232	Campus Services Generalist 4	Juneau	FT		PERS - Classified	54.1%	40,385	21,848	62,233	0
880233	Instructional Designer 3	Juneau	FT		APT - Exempt Employees	42.5%	53,192	22,607	75,799	45,224
880235	Assistant Professor	Juneau	FT		United Academics BU	30.4%	69,090	21,003	90,093	53,752
880245	IS Professional 5A	Juneau	FT		APT - Exempt Employees	42.5%	74,781	31,782	106,563	63,579
880246	IS Consultant 2A	Juneau	FT		PERS - Classified	54.1%	50,782	27,473	78,255	46,689
880250	Provost	Juneau	FT		Officer	27.6%	167,593	46,256	213,849	127,589
880251	Senior Administrator Officer	Juneau	FT		Sr. Administrator	27.6%	172,359	47,571	219,930	131,217
880253	Physical Health Provider 4	Juneau	FT		APT - Exempt Employees	42.5%	63,056	26,799	89,855	53,610
880256	Assistant Professor	Juneau	FT		United Academics BU	30.4%	98,000	29,792	127,792	76,245
880257	Student Svcs Professional 2	Juneau	FT		PERS - Classified	54.1%	57,804	31,272	89,076	53,145
880270	Dean (Academic)	Juneau	FT		Sr. Administrator	27.6%	152,092	41,977	194,069	115,788
880273	Administrative Management 1	Juneau	FT		APT - Exempt Employees	42.5%	65,101	27,668	92,769	55,349
880274	Admin Specialist 2	Juneau	FT		PERS - Classified	54.1%	67,737	36,646	104,383	62,278
880275	Associate Professor	Juneau	FT		United Academics BU	30.4%	75,755	23,030	98,785	58,938
880276	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	42.5%	39,106	16,620	55,726	33,248
880277	Research Professional 2	Juneau	FT		APT - Exempt Employees	42.5%	100	0	100	0
880405	Student Svcs Manager 2	Juneau	FT		APT - Exempt Employees	42.5%	74,781	31,782	106,563	63,579
880406	Student Svcs Professional 1	Juneau	FT		PERS - Classified	54.1%	46,416	25,111	71,527	42,675
880407	Student Svcs Professional 2	Juneau	FT		PERS - Classified	54.1%	53,376	28,876	82,252	49,074
880408	Student Svcs Professional 2	Juneau	FT		PERS - Classified	54.1%	52,342	28,317	80,659	48,124
880409	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	42.5%	53,901	22,908	76,809	45,827
880410	Vice Chancellor (Admin)	Juneau	FT		Sr. Administrator	27.6%	132,649	36,611	169,260	100,986
880411	Student Svcs Professional 1	Juneau	FT		PERS - Classified	54.1%	45,060	24,377	69,437	41,428
880412	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	42.5%	46,891	19,929	66,820	19,933
880413	Student Svcs Professional 2	Juneau	FT		PERS - Classified	54.1%	40,612	21,971	62,583	37,339
880414	Student Svcs Professional 3	Juneau	FT		APT - Exempt Employees	42.5%	69,783	29,658	99,441	44,497
880416	Campus Services Generalist 3	Juneau	FT		PERS - Classified	54.1%	28,156	15,232	43,388	0
880417	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	42.5%	48,331	20,541	68,872	41,091
880419	Communications Specialist 4	Juneau	FT		APT - Exempt Employees	42.5%	60,716	25,804	86,520	51,621
880420	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	42.5%	64,447	27,390	91,837	54,793
880430	Communications Specialist 4	Juneau	FT		APT - Exempt Employees	42.5%	65,755	27,946	93,701	55,905
880433	Administrative Management 1	Juneau	FT		APT - Exempt Employees	42.5%	65,755	27,946	93,701	0
880500	Chancellor	Juneau	FT		Officer	27.6%	227,759	62,861	290,620	173,393
880503	Administrative Management 2	Juneau	FT		APT - Exempt Employees	42.5%	76,320	32,436	108,756	64,887

Personal Services Expenditure Detail  
University of Alaska

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

Notes:

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

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
880505	Fiscal Manager 2	Juneau	FT		APT - Exempt Employees	42.5%	75,582	32,122	107,704	64,260
880506	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	42.5%	47,338	20,119	67,457	0
880511	Fiscal Technician 3	Juneau	FT		PERS - Classified	54.1%	50,887	27,530	78,417	46,786
880519	Fiscal Professional 1	Juneau	FT		PERS - Classified	54.1%	50,782	27,473	78,255	46,689
880521	Research Professional 3	Juneau	FT		APT - Exempt Employees	42.5%	77,080	32,759	109,839	65,533
880522	Fiscal Manager 4	Juneau	FT		APT - Exempt Employees	42.5%	102,913	43,738	146,651	87,496
880524	Fiscal Technician 4	Juneau	FT		PERS - Classified	54.1%	49,770	26,926	76,696	45,759
880525	Fiscal Technician 3	Juneau	FT		PERS - Classified	54.1%	45,531	24,632	70,163	41,862
880527	Fiscal Technician 2	Juneau	FT		PERS - Classified	54.1%	42,473	22,978	65,451	39,050
880529	Fiscal Professional 2	Juneau	FT		APT - Exempt Employees	42.5%	69,108	29,371	98,479	58,755
880530	Fiscal Professional 2	Juneau	FT		APT - Exempt Employees	42.5%	57,804	24,567	82,371	49,145
880531	Administrative Management 1	Juneau	FT		APT - Exempt Employees	42.5%	69,109	29,371	98,480	58,756
880532	Fiscal Professional 1	Juneau	FT		PERS - Classified	54.1%	42,009	22,727	64,736	38,623
880533	Proc/ Cont Svcs Professional 2	Juneau	FT		APT - Exempt Employees	42.5%	63,161	26,843	90,004	53,699
880535	Vice Chancellor (Admin)	Juneau	FT		Sr. Administrator	27.6%	141,485	39,050	180,535	107,713
880537	Fiscal Manager 4	Juneau	FT		APT - Exempt Employees	42.5%	102,913	43,738	146,651	87,496
880539	Admin Specialist 2	Juneau	FT		PERS - Classified	54.1%	26,941	14,575	41,516	24,770
880553	Development 5	Juneau	FT		APT - Exempt Employees	42.5%	99,855	42,438	142,293	84,897
880554	Development 2	Juneau	FT		PERS - Classified	54.1%	53,882	29,150	83,032	0
880561	Student Svcs Technician 2	Juneau	FT		PERS - Classified	54.1%	40,385	21,848	62,233	37,130
880562	Student Svcs Technician 3	Juneau	FT		PERS - Classified	54.1%	69,108	37,387	106,495	63,538
880563	Student Svcs Technician 2	Juneau	FT		PERS - Classified	54.1%	100	0	100	0
880565	Student Svcs Technician 3	Juneau	FT		PERS - Classified	54.1%	46,416	25,111	71,527	42,675
880566	Student Svcs Technician 3	Juneau	FT		PERS - Classified	54.1%	52,342	28,317	80,659	48,124
880567	Student Svcs Professional 4	Juneau	FT		APT - Exempt Employees	42.5%	67,041	28,492	95,533	56,998
880568	Student Svcs Manager 2	Juneau	FT		APT - Exempt Employees	42.5%	71,892	30,554	102,446	61,122
880571	Admin Generalist 4	Juneau	FT		PERS - Classified	54.1%	45,974	24,872	70,846	0
880587	IS Professional 5A	Juneau	FT		APT - Exempt Employees	42.5%	85,198	36,209	121,407	72,435
880588	IS Ops Technician 4	Juneau	FT		PERS - Classified	54.1%	67,041	36,269	103,310	61,638
880589	IS Professional 5A	Juneau	FT		APT - Exempt Employees	42.5%	85,198	36,209	121,407	72,435
880600	Director (Admin)	Juneau	FT		Sr. Administrator	27.6%	111,475	30,767	142,242	84,866
880601	Maint Service Worker IV (MSW4)	Juneau	FT		AHECTE- Labor Trades & Crafts	51.6%	55,374	28,573	83,947	50,085
880602	Admin Generalist 4	Juneau	FT		PERS - Classified	54.1%	46,416	25,111	71,527	42,675
880605	Fac Svcs-MO&U Supervisor 5	Juneau	FT		APT - Exempt Employees	42.5%	81,825	34,776	116,601	55,654
880606	Crafts & Trades III(CT3)	Juneau	FT		AHECTE- Labor Trades & Crafts	51.6%	100	0	100	0
880607	Crafts & Trades III (CT3)	Juneau	FT		AHECTE- Labor Trades & Crafts	51.6%	65,916	34,013	99,929	47,697

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	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
880608	Crafts & Trades III (CT3)	Juneau	FT		AHECTE- Labor Trades & Crafts	51.6%	65,916	34,013	99,929	47,697
880609	Crafts & Trades III (CT3)	Juneau	FT		AHECTE- Labor Trades & Crafts	51.6%	73,242	37,793	111,035	52,998
880610	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	51.6%	34,715	17,913	52,628	31,399
880611	Fac Svcs-MO&U Supervisor 3	Juneau	PT		PERS - Classified	54.1%	65,433	35,399	100,832	60,160
880612	Environmental Health/Safety 4	Juneau	FT		APT - Exempt Employees	42.5%	89,522	38,047	127,569	76,111
880613	Admin Generalist 3	Juneau	FT		PERS - Classified	54.1%	40,776	22,060	62,836	0
880615	Communications Specialist 3	Juneau	FT		PERS - Classified	54.1%	53,882	29,150	83,032	49,539
880618	Student Svcs Manager 1	Juneau	FT		APT - Exempt Employees	42.5%	58,374	24,809	83,183	0
880619	Crafts & Trades II (CT2)	Juneau	FT		AHECTE- Labor Trades & Crafts	51.6%	59,676	30,793	90,469	53,976
880621	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	51.6%	37,697	19,452	57,149	34,097
880622	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	51.6%	31,457	16,232	47,689	28,453
880623	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	51.6%	34,055	17,572	51,627	30,802
880625	Fac Svcs-MO&U Supervisor 2	Juneau	FT		APT - Exempt Employees	42.5%	57,193	24,307	81,500	48,625
880629	Fac Engineering 5	Juneau	FT		APT - Exempt Employees	42.5%	94,077	39,983	134,060	79,984
880630	Admin Generalist 3	Juneau	FT		PERS - Classified	54.1%	100	0	100	0
880632	Maint Service Worker II (MSW2)	Juneau	FT		AHECTE- Labor Trades & Crafts	51.6%	40,061	20,671	60,732	0
880633	Crafts & Trades I (CT1)	Juneau	FT		AHECTE- Labor Trades & Crafts	51.6%	53,095	27,397	80,492	38,419
880637	Maint Service Worker IV (MSW4)	Juneau	FT		AHECTE- Labor Trades & Crafts	51.6%	23,342	12,044	35,386	16,890
880640	Crafts & Trades III (CT3)	Juneau	FT		AHECTE- Labor Trades & Crafts	51.6%	65,916	34,013	99,929	47,697
880642	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	51.6%	34,055	17,572	51,627	30,802
880643	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	51.6%	34,715	17,913	52,628	31,399
880650	Fac Engineering 3	Juneau	FT		APT - Exempt Employees	42.5%	92,242	39,203	131,445	78,424
880651	Fac Engineering 5	Juneau	FT		APT - Exempt Employees	42.5%	92,242	39,203	131,445	78,424
880701	Associate Dean/Faculty	Juneau	FT		Non-Represented Faculty	27.6%	135,159	37,304	172,463	82,317
880702	Director (Academic-Faculty)	Juneau	FT		Non-Represented Faculty	27.6%	114,513	31,606	146,119	26,154
880704	Development 2 (E)	Juneau	FT		APT - Exempt Employees	42.5%	57,804	24,567	82,371	49,145
880705	Assistant Professor	Juneau	FT		United Academics BU	30.4%	64,600	19,638	84,238	50,259
880706	Associate Vice Chancellor	Juneau	FT		Sr. Administrator	27.6%	89,121	24,597	113,718	67,848
880707	IS Professional 2A	Juneau	FT		PERS - Classified	54.1%	59,534	32,208	91,742	54,736
880708	Associate Professor	Juneau	FT		United Academics BU	30.4%	100	0	100	0
880709	Administrative Management 1	Juneau	FT		APT - Exempt Employees	42.5%	68,412	29,075	97,487	52,348
880710	Professor	Juneau	FT		United Academics BU	30.4%	83,570	25,405	108,975	65,018
880711	Assistant Professor	Juneau	FT		United Academics BU	30.4%	88,621	26,941	115,562	68,948
880712	Admin Specialist 3	Juneau	FT		APT - Exempt Employees	42.5%	60,145	25,562	85,707	51,135
880716	Research Professional 1	Juneau	FT		PERS - Classified	54.1%	50,782	27,473	78,255	23,345
880800	Administrative Professional 4	Juneau	FT		APT - Exempt Employees	42.5%	95,975	40,789	136,764	81,598

Personal Services Expenditure Detail  
University of Alaska

**Component:** Juneau Campus (762)  
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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
880805	Administrative Management 4	Juneau	FT		APT - Exempt Employees	42.5%	89,522	38,047	127,569	15,222
880808	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	51.6%	31,457	16,232	47,689	28,453
880810	Assistant Professor	Juneau	PT		United Academics BU	30.4%	81,124	24,662	105,786	63,115
880815	Admin Specialist 2	Juneau	FT		PERS - Classified	54.1%	50,782	27,473	78,255	46,689
880816	Development 1	Juneau	FT		PERS - Classified	54.1%	100	0	100	0
880817	Admin Specialist 2	Juneau	FT		PERS - Classified	54.1%	45,525	24,629	70,154	41,856
880850	Campus Services Retail 5	Juneau	FT		APT - Exempt Employees	42.5%	57,804	24,567	82,371	0
880865	Admin Generalist 4	Juneau	FT		PERS - Classified	54.1%	35,964	19,457	55,421	16,533
880870	Student Svcs Professional 3	Juneau	PT		APT - Exempt Employees	42.5%	74,781	31,782	106,563	0
880872	Student Svcs Technician 2	Juneau	FT		PERS - Classified	54.1%	40,385	21,848	62,233	37,130
889001	Assistant Professor	Juneau	FT		United Academics BU	30.4%	60,503	18,393	78,896	47,072
890030	Professor	Juneau	FT		United Academics BU	30.4%	126,723	38,524	165,247	98,591
890035	Research Technician 3	Juneau	FT		PERS - Classified	54.1%	42,579	23,035	65,614	39,147
890050	Assistant Professor	Juneau	FT		United Academics BU	30.4%	66,664	20,266	86,930	51,865
890085	IS Net Technician 7	Juneau	FT		PERS - Classified	54.1%	61,326	33,177	94,503	56,384
890140	IS Net Technician 5	Juneau	FT		PERS - Classified	54.1%	45,974	24,872	70,846	42,269
890141	IS Professional 3A	Juneau	FT		APT - Exempt Employees	42.5%	72,650	30,876	103,526	61,767
890143	IS Consultant 2A	Juneau	FT		PERS - Classified	54.1%	51,773	28,009	79,782	47,600
890155	Environmental Health/Safety 4	Juneau	FT		APT - Exempt Employees	42.5%	89,522	38,047	127,569	76,111
890160	Student Svcs Manager 1	Juneau	FT		APT - Exempt Employees	42.5%	54,407	23,123	77,530	46,257
890165	Admin Specialist 4	Juneau	FT		APT - Exempt Employees	42.5%	73,811	31,370	105,181	62,754
890170	Associate Professor	Juneau	FT		United Academics BU	30.4%	73,754	22,421	96,175	57,381
890175	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	42.5%	50,782	21,582	72,364	43,175
890182	Assistant Professor	Juneau	PT		United Academics BU	30.4%	52,739	16,033	68,772	41,031
Pool	Adjunct Faculty	Juneau	PT	*	Non-Represented Adjunct Faculty	11.1%	65,599	7,151	72,751	43,405
Pool	Adjunct Faculty	Juneau	PT	*	UNAD Adjunct Faculty	11.1%	592,116	64,579	656,696	391,804
Pool	UA Labor Pool	Juneau	PT	*	Labor Pool	0.0%	1,791,331		1,791,331	952,152

**Total Position Costs** 18,072,940 6,124,260 24,197,200 13,393,661

Full Time Positions: 231  
Part Time Positions: 9  
**Positions in Component: 240**

Federal Receipts (1002) 810,935  
General Fund Receipts (1004) 13,393,661  
Interagency Receipts (1007) 416,504  
University Receipts (1048) 9,090,677  
UA Intra-agency Transfers (1174) 485,423  
**UA Funding 24,197,200**