

State of Alaska FY2023 Governor's Operating Budget

University of Alaska Juneau Campus Component Budget Summary

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|---------------------------------|
| Component: Juneau Campus |
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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 2021

See University of Alaska Southeast RDU

Key Component Challenges

See University of Alaska Southeast RDU

Significant Changes in Results to be Delivered in FY2023

See University of Alaska Southeast RDU

Statutory and Regulatory Authority

No statutes and regulations.

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| Contact Information |
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| Juneau Campus Personal Services Information | | | | |
|--|---|----------------------------------|--------------------------------|-----|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | |
| Full-time | 231 | 231 | Annual Salaries | 0 |
| Part-time | 9 | 9 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 0 |
| | | | <i>Less % Vacancy Factor</i> | () |
| | | | Lump Sum Premium Pay | 0 |
| 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

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 22,968.0 | 24,197.2 | 24,197.2 | 23,758.1 | 23,758.1 | 0.0 | 0.0% |
| 72000 Travel | 17.5 | 547.4 | 547.4 | 471.6 | 471.6 | 0.0 | 0.0% |
| 73000 Services | 12,531.4 | 12,080.5 | 12,080.5 | 12,656.1 | 12,656.1 | 0.0 | 0.0% |
| 74000 Commodities | 973.5 | 4,690.7 | 4,690.7 | 5,097.7 | 5,097.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 352.1 | 88.4 | 88.4 | 156.6 | 156.6 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 1,164.6 | 2,731.1 | 2,731.1 | 2,367.2 | 2,367.2 | 0.0 | 0.0% |
| 78000 Miscellaneous | 456.9 | 550.2 | 550.2 | 555.3 | 555.3 | 0.0 | 0.0% |
| Totals | 38,464.0 | 44,885.5 | 44,885.5 | 45,062.6 | 45,062.6 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,293.9 | 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) | 21,693.2 | 21,720.2 | 21,720.2 | 21,878.2 | 21,878.2 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 318.6 | 749.1 | 749.1 | 749.1 | 749.1 | 0.0 | 0.0% |
| 1048 Univ Rcpt (DGF) | 10,687.6 | 16,786.5 | 16,786.5 | 16,786.5 | 16,786.5 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 45.7 | 431.6 | 431.6 | 431.6 | 431.6 | 0.0 | 0.0% |
| 1151 VoTech Ed (DGF) | 231.6 | 209.1 | 209.1 | 228.2 | 228.2 | 0.0 | 0.0% |
| 1174 UA I/A (Other) | 1,007.2 | 923.7 | 923.7 | 923.7 | 923.7 | 0.0 | 0.0% |
| 1265 COVID Fed (Fed) | 2,168.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 21,711.4 | 21,738.4 | 21,738.4 | 21,896.4 | 21,896.4 | 0.0 | 0.0% |
| Designated General (DGF) | 10,919.2 | 16,995.6 | 16,995.6 | 17,014.7 | 17,014.7 | 0.0 | 0.0% |
| Other Funds | 1,371.5 | 2,104.4 | 2,104.4 | 2,104.4 | 2,104.4 | 0.0 | 0.0% |
| Federal Funds | 4,461.9 | 4,047.1 | 4,047.1 | 4,047.1 | 4,047.1 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| 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 FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 44,885.5 | 24,197.2 | 547.4 | 12,080.5 | 4,690.7 | 88.4 | 2,731.1 | 550.2 | 231 | 9 | 0 |
| 1002 Fed Rcpts | | 4,047.1 | | | | | | | | | | |
| 1003 G/F Match | | 18.2 | | | | | | | | | | |
| 1004 Gen Fund | | 21,720.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 749.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 16,786.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 431.6 | | | | | | | | | | |
| 1151 VoTech Ed | | 209.1 | | | | | | | | | | |
| 1174 UA I/A | | 923.7 | | | | | | | | | | |
| Subtotal | | 44,885.5 | 24,197.2 | 547.4 | 12,080.5 | 4,690.7 | 88.4 | 2,731.1 | 550.2 | 231 | 9 | 0 |

| | | | | | | | | | | | | |
|--|--|------|------|-----|-----|------|-----|-----|-----|---|---|---|
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Transfer Technical Vocational Education Program Funds to Align with Distributions | | | | | | | | | | | | |
| Trin | | 19.1 | 19.1 | 0.0 | 0.0 | 19.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 19.1 | | | | | | | | | | |

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

- (\$93.7) - Kenai Peninsula College
- \$12.6 - Kodiak College
- \$155.1 - Matanuska-Susitna College
- (\$85.0) - Bristol Bay Campus
- (\$32.8) - Interior Alaska Campus
- \$206.6 - Kuskokwim Campus
- (\$95.9) - Northwest Campus
- \$19.1 - Juneau Campus
- (\$82.6) - Ketchikan Campus
- (\$3.4) - Sitka Campus

| | | | | | | | | | | | | |
|---|--|-------|-------|-----|-----|-------|-----|-----|-----|---|---|---|
| Transfer Authority to Distribute \$4.3M of the Unallocated Reduction | | | | | | | | | | | | |
| Trin | | 158.0 | 158.0 | 0.0 | 0.0 | 158.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 158.0 | | | | | | | | | | |

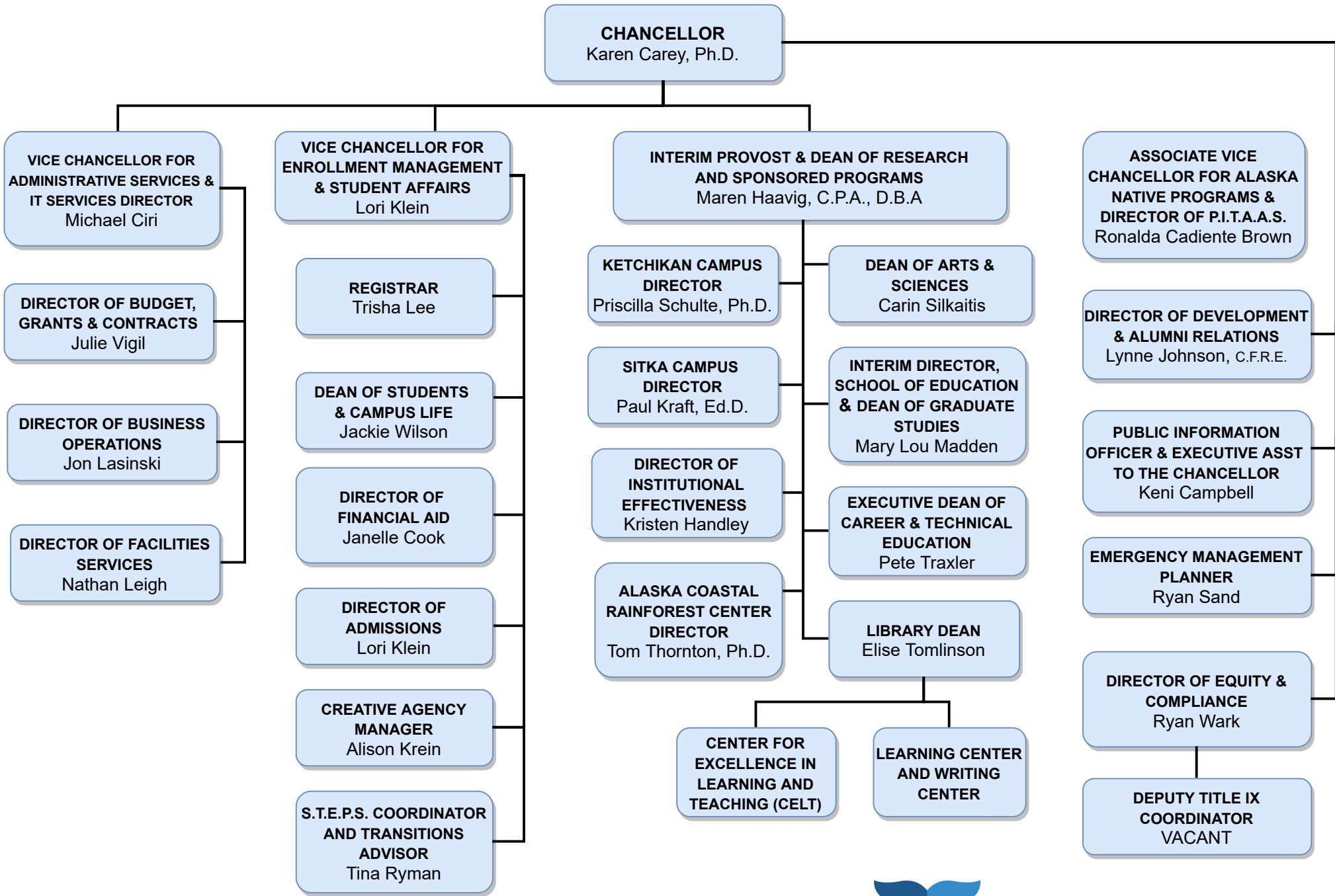
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.

- \$4,300.0 - Systemwide Budget Reductions/Additions
- (\$1,556.6) - Anchorage Campus
- (\$2,182.5.0) - Fairbanks Campus

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 | |
| \$66.9 | - UAF Community and Technical College | | | | | | | | | | | |
| (\$627.8) | - Systemwide Services | | | | | | | | | | | |
| \$3,750.0 | - Systemwide Services | | | | | | | | | | | |
| (\$3,750.0) | - Office of Information Technology | | | | | | | | | | | |
| \$158.0 | - Juneau Campus | | | | | | | | | | | |
| (\$85.0) | - Ketchikan Campus | | | | | | | | | | | |
| (\$73.0) | - Sitka Campus | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -439.1 | -75.8 | 398.5 | 407.0 | 68.2 | -363.9 | 5.1 | 0 | 0 | 0 |
| Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022 | | | | | | | | | | | | |
| | Subtotal | 45,062.6 | 23,758.1 | 471.6 | 12,656.1 | 5,097.7 | 156.6 | 2,367.2 | 555.3 | 231 | 9 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| | Totals | 45,062.6 | 23,758.1 | 471.6 | 12,656.1 | 5,097.7 | 156.6 | 2,367.2 | 555.3 | 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 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 | 28.1% | 105,193 | 29,559 | 134,752 | 81,908 |
| 880001 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 70,699 | 19,866 | 90,565 | 55,050 |
| 880002 | Admin Generalist 3 | Juneau | FT | | PERS - Classified | 51.2% | 49,256 | 25,219 | 74,475 | 45,269 |
| 880003 | Director (Academic-Faculty) | Juneau | FT | | Non-Represented Faculty | 27.7% | 135,720 | 37,594 | 173,314 | 105,348 |
| 880004 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 93,689 | 26,327 | 120,016 | 72,951 |
| 880005 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 85,254 | 23,956 | 109,210 | 66,383 |
| 880007 | Administrative Management 1 | Juneau | FT | | APT - Exempt Employees | 39.5% | 69,781 | 27,563 | 97,344 | 59,170 |
| 880008 | Student Svcs Professional 2 | Juneau | FT | | PERS - Classified | 51.2% | 52,806 | 27,037 | 79,843 | 48,532 |
| 880009 | Professor | Juneau | FT | | United Academics BU | 28.1% | 118,076 | 33,179 | 151,255 | 91,940 |
| 880010 | Assistant Professor | Juneau | PT | | United Academics BU | 28.1% | 86,193 | 24,220 | 110,413 | 67,114 |
| 880012 | Associate Dean/Faculty | Juneau | FT | | Non-Represented Faculty | 27.7% | 100 | | 100 | - |
| 880014 | Stu Svcs Profess 2 (Exempt) | Juneau | FT | | APT - Exempt Employees | 39.5% | 100 | | 100 | - |
| 880016 | Student Svcs Professional 1 | Juneau | FT | | PERS - Classified | 51.2% | 46,416 | 23,765 | 70,181 | 42,659 |
| 880017 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 62,478 | 17,556 | 80,034 | 48,648 |
| 880022 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 92,252 | 25,923 | 118,175 | 71,832 |
| 880023 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 158,808 | 44,625 | 203,433 | 123,656 |
| 880026 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 127,529 | 35,836 | 163,365 | 99,300 |
| 880027 | Stu Svcs Profess 2 (Exempt) | Juneau | FT | | APT - Exempt Employees | 39.5% | 60,740 | 23,992 | 84,732 | 51,504 |
| 880028 | Associate Dean/Faculty | Juneau | FT | | Non-Represented Faculty | 27.7% | 100 | | 100 | - |
| 880031 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 100 | | 100 | - |
| 880032 | Professor | Juneau | FT | | United Academics BU | 28.1% | 100 | | 100 | - |
| 880033 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 81,130 | 22,798 | 103,928 | 63,172 |
| 880034 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 111,103 | 31,220 | 142,323 | 86,510 |
| 880035 | Professor | Juneau | FT | | United Academics BU | 28.1% | 112,070 | 31,492 | 143,562 | 87,263 |
| 880038 | Stu Svcs Profess 3 (NonExempt) | Juneau | FT | | PERS - Classified | 51.2% | 59,529 | 30,479 | 90,008 | 54,711 |
| 880040 | Training & Development 3 | Juneau | FT | | PERS - Classified | 51.2% | 37,939 | 19,425 | 57,364 | 34,868 |
| 880041 | IS Professional 2A | Juneau | FT | | PERS - Classified | 51.2% | 100 | | 100 | - |
| 880043 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 107,468 | 30,199 | 137,667 | 83,680 |
| 880044 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 117,936 | 33,140 | 151,076 | 91,831 |
| 880046 | Professor | Juneau | FT | | United Academics BU | 28.1% | 54,600 | 15,343 | 69,943 | 42,514 |
| 880048 | IS Consultant 2A | Juneau | FT | | PERS - Classified | 51.2% | 51,260 | 26,245 | 77,505 | 47,111 |
| 880050 | Student Svcs Manager 2 | Juneau | FT | | APT - Exempt Employees | 39.5% | 100 | | 100 | - |
| 880055 | Admin Generalist 4 | Juneau | FT | | PERS - Classified | 51.2% | 50,279 | 25,743 | 76,022 | 46,209 |
| 880060 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 86,237 | 24,233 | 110,470 | 67,148 |
| 880061 | Professor | Juneau | FT | | United Academics BU | 28.1% | 99,138 | 27,858 | 126,996 | 77,194 |
| 880062 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 70,699 | 19,866 | 90,565 | 55,050 |

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 | Annual | Total | UGF |
|--------|-------------------------------|----------|-------------|-----------------|------------------------|--------------|----------|----------|---------|----------|
| | | | | | | | Budgeted | Benefits | Costs | Estimate |
| 880063 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 90,979 | 25,565 | 116,544 | 70,841 |
| 880064 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 95,004 | 26,696 | 121,700 | 73,975 |
| 880065 | Professor | Juneau | FT | | United Academics BU | 28.1% | 94,669 | 26,602 | 121,271 | 73,714 |
| 880066 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 82,087 | 23,066 | 105,153 | 63,917 |
| 880067 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 68,500 | 19,249 | 87,749 | 21,335 |
| 880068 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 82,789 | 23,264 | 106,053 | 64,464 |
| 880069 | Professor | Juneau | FT | | United Academics BU | 28.1% | 90,371 | 25,394 | 115,765 | 70,367 |
| 880070 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 80,028 | 22,488 | 102,516 | 62,314 |
| 880071 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 80,583 | 22,644 | 103,227 | 62,746 |
| 880072 | Research Technician 3 | Juneau | FT | | PERS - Classified | 51.2% | 35,987 | 18,425 | 54,412 | 33,074 |
| 880073 | Admin Specialist 2 | Juneau | FT | | PERS - Classified | 51.2% | 59,529 | 30,479 | 90,008 | 54,711 |
| 880076 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 105,033 | 29,514 | 134,547 | 81,784 |
| 880079 | Professor | Juneau | FT | | United Academics BU | 28.1% | 101,369 | 28,485 | 129,854 | 78,931 |
| 880082 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 100 | | 100 | - |
| 880084 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 76,268 | 21,431 | 97,699 | 59,386 |
| 880085 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 74,396 | 20,905 | 95,301 | 57,928 |
| 880086 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 65,005 | 18,266 | 83,271 | 50,616 |
| 880087 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 58,000 | 16,298 | 74,298 | 45,162 |
| 880088 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 100 | | 100 | - |
| 880089 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 36,280 | 10,195 | 46,475 | 28,249 |
| 880090 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 79,622 | 22,374 | 101,996 | 61,998 |
| 880091 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 79,888 | 22,449 | 102,337 | 62,205 |
| 880092 | Professor | Juneau | FT | | United Academics BU | 28.1% | 86,642 | 24,346 | 110,988 | 67,464 |
| 880096 | Admin Generalist 3 | Juneau | FT | | PERS - Classified | 51.2% | 45,978 | 23,541 | 69,519 | 42,257 |
| 880098 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 60,278 | 16,938 | 77,216 | 46,935 |
| 880100 | Professor | Juneau | FT | | United Academics BU | 28.1% | 80,605 | 22,650 | 103,255 | 62,763 |
| 880102 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 65,629 | 18,442 | 84,071 | 51,102 |
| 880103 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 66,128 | 18,582 | 84,710 | 51,490 |
| 880104 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 65,997 | 18,545 | 84,542 | 51,388 |
| 880105 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 72,883 | 20,480 | 93,363 | 56,750 |
| 880107 | Professor | Juneau | FT | | United Academics BU | 28.1% | 82,290 | 23,123 | 105,413 | 64,075 |
| 880109 | Training & Development 3 | Juneau | FT | | PERS - Classified | 51.2% | 31,426 | 16,090 | 47,516 | 28,882 |
| 880110 | Training & Development 3 | Juneau | FT | | PERS - Classified | 51.2% | 28,724 | 14,707 | 43,431 | 26,399 |
| 880111 | Administrative Professional 2 | Juneau | FT | | APT - Exempt Employees | 39.5% | 76,316 | 30,145 | 106,461 | 64,712 |
| 880112 | Professor | Juneau | FT | | United Academics BU | 28.1% | 88,889 | 24,978 | 113,867 | 69,213 |
| 880113 | Admin Generalist 4 | Juneau | FT | | PERS - Classified | 51.2% | 47,356 | 24,246 | 71,602 | 43,523 |

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 | Annual | Total | UGF |
|--------|--------------------------------|----------|-------------|-----------------|-------------------------------|--------------|-----------------|----------|---------|----------|
| | | | | | | | Budgeted Salary | Benefits | Costs | Estimate |
| 880117 | Professor | Juneau | FT | | United Academics BU | 28.1% | 85,028 | 23,893 | 108,921 | 66,207 |
| 880118 | Professor | Juneau | FT | | United Academics BU | 28.1% | 173,993 | 48,892 | 222,885 | 135,479 |
| 880119 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 67,500 | 18,968 | 86,468 | 52,559 |
| 880120 | Development 3 | Juneau | FT | | APT - Exempt Employees | 39.5% | 62,577 | 24,718 | 87,295 | 53,062 |
| 880126 | Admin Generalist 4 | Juneau | FT | | PERS - Classified | 51.2% | 100 | | 100 | - |
| 880129 | Communications Manager 2 | Juneau | FT | | APT - Exempt Employees | 39.5% | 80,221 | 31,687 | 111,908 | 68,023 |
| 880131 | Administrative Management 3 | Juneau | FT | | APT - Exempt Employees | 39.5% | 93,125 | 36,784 | 129,909 | 78,965 |
| 880132 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 78,905 | 22,172 | 101,077 | 61,439 |
| 880136 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 62,462 | 17,552 | 80,014 | 48,636 |
| 880137 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 60,263 | 16,934 | 77,197 | 46,924 |
| 880138 | Mental Health Provider 2 | Juneau | FT | | APT - Exempt Employees | 39.5% | 39,488 | 15,598 | 55,086 | 33,484 |
| 880148 | Mental Health Provider 2 | Juneau | FT | | APT - Exempt Employees | 39.5% | 61,325 | 24,223 | 85,548 | 52,000 |
| 880198 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 60,622 | 17,035 | 77,657 | 47,203 |
| 880200 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 84,224 | 23,667 | 107,891 | 65,581 |
| 880201 | Maintenance Serv Worker (MSW1) | Juneau | FT | | AHECTE- Labor Trades & Crafts | 51.7% | 36,674 | 18,960 | 55,634 | 33,817 |
| 880202 | Maintenance Serv Worker (MSW1) | Juneau | FT | | AHECTE- Labor Trades & Crafts | 51.7% | 100 | | 100 | - |
| 880203 | Assistant Professor | Juneau | PT | | United Academics BU | 28.1% | 61,215 | 17,201 | 78,416 | 47,665 |
| 880205 | Communications Specialist 4 | Juneau | FT | | APT - Exempt Employees | 39.5% | 54,456 | 21,510 | 75,966 | 23,088 |
| 880206 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 69,482 | 19,524 | 89,006 | 54,102 |
| 880207 | Student Svcs Professional 3 | Juneau | PT | | APT - Exempt Employees | 39.5% | 34,363 | 13,573 | 47,936 | 29,138 |
| 880208 | Crafts & Trades II (CT2) | Juneau | FT | | AHECTE- Labor Trades & Crafts | 51.7% | 64,270 | 33,228 | 97,498 | 59,263 |
| 880210 | Dean (Admin) | Juneau | FT | | Sr. Administrator | 27.7% | 103,398 | 28,641 | 132,039 | 80,259 |
| 880211 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 77,674 | 21,826 | 99,500 | 60,481 |
| 880212 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 58,032 | 16,307 | 74,339 | 45,187 |
| 880213 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 84,543 | 23,757 | 108,300 | 65,829 |
| 880215 | Admin Generalist 3 | Juneau | PT | | PERS - Classified | 51.2% | 22,081 | 11,305 | 33,386 | 20,294 |
| 880216 | Admin Generalist 4 | Juneau | FT | | PERS - Classified | 51.2% | 62,577 | 32,039 | 94,616 | 57,512 |
| 880217 | Library Technician 3 | Juneau | FT | | PERS - Classified | 51.2% | 40,382 | 20,676 | 61,058 | 37,114 |
| 880219 | Library Technician 2 | Juneau | FT | | PERS - Classified | 51.2% | 100 | | 100 | - |
| 880220 | Administrative Management 3 | Juneau | FT | | APT - Exempt Employees | 39.5% | 100 | | 100 | - |
| 880221 | Admin Generalist 4 | Juneau | FT | | PERS - Classified | 51.2% | 45,539 | 23,316 | 68,855 | 41,853 |
| 880222 | Library Technician 2 | Juneau | PT | | PERS - Classified | 51.2% | 24,889 | 12,743 | 37,632 | 22,874 |
| 880224 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 84,142 | 23,644 | 107,786 | 65,517 |
| 880225 | Student Svcs Professional 2 | Juneau | FT | | PERS - Classified | 51.2% | 47,300 | 24,218 | 71,518 | 43,472 |
| 880227 | Broadcast/Media Professional 3 | Juneau | FT | | APT - Exempt Employees | 39.5% | 61,325 | 24,223 | 85,548 | 52,000 |
| 880229 | Library Technician 3 | Juneau | FT | | PERS - Classified | 51.2% | 42,011 | 21,510 | 63,521 | 38,611 |

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 |
| 880230 | Campus Services Generalist 3 | Juneau | FT | | PERS - Classified | 51.2% | 27,908 | 14,289 | 42,197 | - |
| 880231 | Campus Services Generalist 3 | Juneau | FT | | PERS - Classified | 51.2% | 37,688 | 19,296 | 56,984 | - |
| 880232 | Campus Services Generalist 4 | Juneau | FT | | PERS - Classified | 51.2% | 40,382 | 20,676 | 61,058 | - |
| 880233 | Instructional Designer 2 | Juneau | FT | | PERS - Classified | 51.2% | 54,455 | 27,881 | 82,336 | 50,047 |
| 880235 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 69,077 | 19,411 | 88,488 | 53,787 |
| 880245 | IS Professional 5A | Juneau | FT | | APT - Exempt Employees | 39.5% | 78,634 | 31,060 | 109,694 | 66,677 |
| 880246 | IS Consultant 2A | Juneau | FT | | PERS - Classified | 51.2% | 40,624 | 20,799 | 61,423 | 37,336 |
| 880250 | Provost | Juneau | FT | | Officer | 27.7% | 163,908 | 45,403 | 209,311 | 127,228 |
| 880251 | Senior Administrator Officer | Juneau | FT | | Sr. Administrator | 27.7% | 100 | | 100 | - |
| 880253 | Physical Health Provider 4 | Juneau | PT | | APT - Exempt Employees | 39.5% | 63,051 | 24,905 | 87,956 | 53,464 |
| 880256 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 98,011 | 27,541 | 125,552 | 76,316 |
| 880257 | Student Svcs Professional 2 | Juneau | FT | | PERS - Classified | 51.2% | 57,796 | 29,592 | 87,388 | 53,118 |
| 880270 | Dean (Academic) | Juneau | FT | | Sr. Administrator | 27.7% | 152,591 | 42,268 | 194,859 | 118,444 |
| 880273 | Administrative Management 1 | Juneau | FT | | APT - Exempt Employees | 39.5% | 69,781 | 27,563 | 97,344 | 59,170 |
| 880274 | Admin Specialist 2 | Juneau | FT | | PERS - Classified | 51.2% | 71,201 | 36,455 | 107,656 | 65,438 |
| 880275 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 75,005 | 21,076 | 96,081 | 58,403 |
| 880276 | Stu Svcs Profess 2 (Exempt) | Juneau | FT | | APT - Exempt Employees | 39.5% | 39,109 | 15,448 | 54,557 | 33,162 |
| 880277 | Research Professional 2 | Juneau | FT | | APT - Exempt Employees | 39.5% | 100 | | 100 | - |
| 880405 | Student Svcs Manager 2 | Juneau | FT | | APT - Exempt Employees | 39.5% | 74,771 | 29,535 | 104,306 | 63,402 |
| 880406 | Student Svcs Professional 1 | Juneau | FT | | PERS - Classified | 51.2% | 46,416 | 23,765 | 70,181 | 42,659 |
| 880407 | Student Svcs Professional 2 | Juneau | FT | | PERS - Classified | 51.2% | 53,369 | 27,325 | 80,694 | 49,049 |
| 880408 | Student Svcs Professional 2 | Juneau | FT | | PERS - Classified | 51.2% | 51,260 | 26,245 | 77,505 | 47,111 |
| 880409 | Stu Svcs Profess 2 (Exempt) | Juneau | FT | | APT - Exempt Employees | 39.5% | 53,907 | 21,293 | 75,200 | 45,710 |
| 880410 | Vice Chancellor (Admin) | Juneau | FT | | Sr. Administrator | 27.7% | 132,651 | 36,744 | 169,395 | 102,966 |
| 880411 | Student Svcs Professional 1 | Juneau | FT | | PERS - Classified | 51.2% | 45,057 | 23,069 | 68,126 | 41,410 |
| 880412 | Student Svcs Manager 1 | Juneau | FT | | APT - Exempt Employees | 39.5% | 46,888 | 18,521 | 65,409 | - |
| 880413 | Stu Svcs Profess 2 (Exempt) | Juneau | FT | | APT - Exempt Employees | 39.5% | 41,861 | 16,535 | 58,396 | 35,496 |
| 880414 | Student Svcs Professional 3 | Juneau | FT | | APT - Exempt Employees | 39.5% | 69,781 | 27,563 | 97,344 | 44,378 |
| 880416 | Campus Services Generalist 3 | Juneau | FT | | PERS - Classified | 51.2% | 28,158 | 14,417 | 42,575 | - |
| 880417 | Stu Svcs Profess 2 (Exempt) | Juneau | FT | | APT - Exempt Employees | 39.5% | 48,335 | 19,092 | 67,427 | 40,985 |
| 880419 | Communications Specialist 4 | Juneau | FT | | APT - Exempt Employees | 39.5% | 60,713 | 23,982 | 84,695 | 51,481 |
| 880420 | Stu Svcs Profess 2 (Exempt) | Juneau | FT | | APT - Exempt Employees | 39.5% | 64,457 | 25,461 | 89,918 | 54,656 |
| 880430 | Communications Specialist 4 | Juneau | FT | | APT - Exempt Employees | 39.5% | 65,751 | 25,972 | 91,723 | 55,753 |
| 880433 | Administrative Management 1 | Juneau | FT | | APT - Exempt Employees | 39.5% | 65,751 | 25,972 | 91,723 | - |
| 880500 | Chancellor | Juneau | FT | | Officer | 27.7% | 227,822 | 63,107 | 290,929 | 176,839 |
| 880503 | Administrative Management 2 | Juneau | FT | | APT - Exempt Employees | 39.5% | 80,220 | 31,687 | 111,907 | 68,022 |

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 |
| 880505 | Fiscal Manager 2 | Juneau | FT | | APT - Exempt Employees | 39.5% | 75,586 | 29,856 | 105,442 | 64,093 |
| 880506 | Stu Svcs Profess 2 (Exempt) | Juneau | FT | | APT - Exempt Employees | 39.5% | 47,332 | 18,696 | 66,028 | - |
| 880511 | Fiscal Technician 3 | Juneau | FT | | PERS - Classified | 51.2% | 51,260 | 26,245 | 77,505 | 47,111 |
| 880519 | Fiscal Professional 1 | Juneau | FT | | PERS - Classified | 51.2% | 52,346 | 26,801 | 79,147 | 48,109 |
| 880521 | Research Professional 3 | Juneau | FT | | APT - Exempt Employees | 39.5% | 76,316 | 30,145 | 106,461 | 64,712 |
| 880522 | Fiscal Manager 4 | Juneau | FT | | APT - Exempt Employees | 39.5% | 102,918 | 40,653 | 143,571 | 87,269 |
| 880524 | Fiscal Technician 3 | Juneau | FT | | PERS - Classified | 51.2% | 56,084 | 28,715 | 84,799 | 51,545 |
| 880525 | Fiscal Technician 3 | Juneau | FT | | PERS - Classified | 51.2% | 100 | | 100 | - |
| 880527 | Fiscal Technician 2 | Juneau | FT | | PERS - Classified | 51.2% | 42,470 | 21,745 | 64,215 | 39,033 |
| 880529 | Fiscal Professional 2 | Juneau | FT | | APT - Exempt Employees | 39.5% | 69,113 | 27,300 | 96,413 | 58,604 |
| 880530 | Fiscal Professional 2 | Juneau | FT | | APT - Exempt Employees | 39.5% | 60,740 | 23,992 | 84,732 | 51,504 |
| 880531 | Administrative Management 1 | Juneau | FT | | APT - Exempt Employees | 39.5% | 58,921 | 23,274 | 82,195 | 49,962 |
| 880532 | Fiscal Professional 1 | Juneau | FT | | PERS - Classified | 51.2% | 50,780 | 25,999 | 76,779 | 46,670 |
| 880533 | Proc/ Cont Svcs Professional 2 | Juneau | FT | | APT - Exempt Employees | 39.5% | 63,162 | 24,949 | 88,111 | 53,558 |
| 880535 | Vice Chancellor (Admin) | Juneau | FT | | Sr. Administrator | 27.7% | 141,483 | 39,191 | 180,674 | 109,822 |
| 880537 | Fiscal Manager 4 | Juneau | FT | | APT - Exempt Employees | 39.5% | 102,918 | 40,653 | 143,571 | 87,269 |
| 880539 | Admin Specialist 2 | Juneau | FT | | PERS - Classified | 51.2% | 56,668 | 29,014 | 85,682 | - |
| 880553 | Development 5 | Juneau | FT | | APT - Exempt Employees | 39.5% | 99,848 | 39,440 | 139,288 | 84,665 |
| 880554 | Development 2 | Juneau | FT | | PERS - Classified | 51.2% | 53,369 | 27,325 | 80,694 | - |
| 880561 | Student Svcs Technician 2 | Juneau | FT | | PERS - Classified | 51.2% | 37,288 | 19,091 | 56,379 | 34,270 |
| 880562 | Student Svcs Technician 3 | Juneau | FT | | PERS - Classified | 51.2% | 69,113 | 35,386 | 104,499 | 63,519 |
| 880563 | Student Svcs Technician 2 | Juneau | FT | | PERS - Classified | 51.2% | 100 | | 100 | - |
| 880565 | Student Svcs Technician 3 | Juneau | FT | | PERS - Classified | 51.2% | 46,416 | 23,765 | 70,181 | 42,659 |
| 880566 | Student Svcs Technician 3 | Juneau | FT | | PERS - Classified | 51.2% | 52,346 | 26,801 | 79,147 | 48,109 |
| 880567 | Student Svcs Professional 4 | Juneau | FT | | APT - Exempt Employees | 39.5% | 67,046 | 26,483 | 93,529 | 56,851 |
| 880568 | Student Svcs Manager 2 | Juneau | FT | | APT - Exempt Employees | 39.5% | 71,890 | 28,397 | 100,287 | 60,959 |
| 880571 | Admin Specialist 2 | Juneau | FT | | PERS - Classified | 51.2% | 45,978 | 23,541 | 69,519 | - |
| 880587 | IS Professional 5A | Juneau | FT | | APT - Exempt Employees | 39.5% | 85,190 | 33,650 | 118,840 | 72,236 |
| 880588 | IS Ops Technician 4 | Juneau | FT | | PERS - Classified | 51.2% | 67,046 | 34,328 | 101,374 | 61,619 |
| 880589 | IS Professional 5A | Juneau | FT | | APT - Exempt Employees | 39.5% | 85,190 | 33,650 | 118,840 | 72,236 |
| 880600 | Director (Admin) | Juneau | FT | | Sr. Administrator | 27.7% | 111,478 | 30,879 | 142,357 | 86,531 |
| 880601 | Maint Service Worker IV (MSW4) | Juneau | FT | | AHECTE- Labor Trades & Crafts | 51.7% | 57,624 | 29,792 | 87,416 | 53,135 |
| 880602 | Admin Generalist 4 | Juneau | FT | | PERS - Classified | 51.2% | 45,540 | 23,316 | 68,856 | 41,854 |
| 880605 | Fac Svcs-MO&U Supervisor 5 | Juneau | FT | | APT - Exempt Employees | 39.5% | 81,829 | 32,322 | 114,151 | 55,509 |
| 880606 | Crafts & Trades III(CT3) | Juneau | FT | | AHECTE- Labor Trades & Crafts | 51.7% | 100 | | 100 | - |
| 880607 | Crafts & Trades III (CT3) | Juneau | FT | | AHECTE- Labor Trades & Crafts | 51.7% | 68,251 | 35,286 | 103,537 | 50,348 |

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 |
| 880608 | Crafts & Trades III (CT3) | Juneau | FT | | AHECTE- Labor Trades & Crafts | 51.7% | 68,251 | 35,286 | 103,537 | 50,348 |
| 880609 | Crafts & Trades III (CT3) | Juneau | FT | | AHECTE- Labor Trades & Crafts | 51.7% | 76,341 | 39,468 | 115,809 | 56,315 |
| 880610 | Maintenance Serv Worker (MSW1) | Juneau | FT | | AHECTE- Labor Trades & Crafts | 51.7% | 35,978 | 18,601 | 54,579 | 33,175 |
| 880611 | Fac Svcs-MO&U Supervisor 3 | Juneau | PT | | PERS - Classified | 51.2% | 65,425 | 33,498 | 98,923 | 60,130 |
| 880612 | Environmental Health/Safety 4 | Juneau | FT | | APT - Exempt Employees | 39.5% | 89,513 | 35,358 | 124,871 | 75,902 |
| 880613 | Admin Generalist 3 | Juneau | FT | | PERS - Classified | 51.2% | 40,778 | 20,878 | 61,656 | - |
| 880615 | Communications Specialist 3 | Juneau | FT | | PERS - Classified | 51.2% | 53,891 | 27,592 | 81,483 | 49,529 |
| 880618 | Student Svcs Manager 2 | Juneau | FT | | APT - Exempt Employees | 39.5% | 64,456 | 25,460 | 89,916 | - |
| 880619 | Crafts & Trades II (CT2) | Juneau | FT | | AHECTE- Labor Trades & Crafts | 51.7% | 54,875 | 28,370 | 83,245 | 50,600 |
| 880621 | Maintenance Serv Worker (MSW1) | Juneau | FT | | AHECTE- Labor Trades & Crafts | 51.7% | 39,124 | 20,227 | 59,351 | 36,076 |
| 880622 | Maintenance Serv Worker (MSW1) | Juneau | FT | | AHECTE- Labor Trades & Crafts | 51.7% | 32,585 | 16,846 | 49,431 | 30,047 |
| 880623 | Maintenance Serv Worker (MSW1) | Juneau | FT | | AHECTE- Labor Trades & Crafts | 51.7% | 35,236 | 18,217 | 53,453 | 32,491 |
| 880625 | Fac Svcs-MO&U Supervisor 3 | Juneau | FT | | APT - Exempt Employees | 39.5% | 57,190 | 22,590 | 79,780 | 48,494 |
| 880629 | Fac Engineering 5 | Juneau | FT | | APT - Exempt Employees | 39.5% | 63,827 | 25,212 | 89,039 | 54,122 |
| 880630 | Admin Generalist 3 | Juneau | FT | | PERS - Classified | 51.2% | 100 | | 100 | - |
| 880632 | Maint Service Worker II (MSW2) | Juneau | FT | | AHECTE- Labor Trades & Crafts | 51.7% | 42,034 | 21,732 | 63,766 | - |
| 880633 | Crafts & Trades I (CT1) | Juneau | FT | | AHECTE- Labor Trades & Crafts | 51.7% | 54,939 | 28,403 | 83,342 | 40,527 |
| 880637 | Maint Service Worker IV (MSW4) | Juneau | FT | | AHECTE- Labor Trades & Crafts | 51.7% | 23,456 | 12,127 | 35,583 | 17,303 |
| 880640 | Crafts & Trades III (CT3) | Juneau | FT | | AHECTE- Labor Trades & Crafts | 51.7% | 68,251 | 35,286 | 103,537 | 50,348 |
| 880642 | Maintenance Serv Worker (MSW1) | Juneau | FT | | AHECTE- Labor Trades & Crafts | 51.7% | 35,236 | 18,217 | 53,453 | 32,491 |
| 880643 | Maintenance Serv Worker (MSW1) | Juneau | FT | | AHECTE- Labor Trades & Crafts | 51.7% | 35,978 | 18,601 | 54,579 | 33,175 |
| 880650 | Fac Engineering 3 | Juneau | FT | | APT - Exempt Employees | 39.5% | 52,927 | 20,906 | 73,833 | 44,879 |
| 880651 | Fac Engineering 5 | Juneau | FT | | APT - Exempt Employees | 39.5% | 92,248 | 36,438 | 128,686 | 78,221 |
| 880701 | Associate Dean/Faculty | Juneau | FT | | Non-Represented Faculty | 27.7% | 135,679 | 37,583 | 173,262 | 84,253 |
| 880702 | Research Asst Professor | Juneau | FT | | United Academics BU | 28.1% | 73,695 | 20,708 | 94,403 | 4,591 |
| 880704 | Development 3 | Juneau | FT | | APT - Exempt Employees | 39.5% | 57,796 | 22,829 | 80,625 | 49,008 |
| 880705 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 71,225 | 20,014 | 91,239 | 55,459 |
| 880706 | Associate Vice Chancellor | Juneau | FT | | Sr. Administrator | 27.7% | 89,116 | 24,685 | 113,801 | 34,587 |
| 880707 | IS Professional 2A | Juneau | FT | | PERS - Classified | 51.2% | 59,529 | 30,479 | 90,008 | 54,711 |
| 880708 | Assistant Professor | Juneau | PT | | United Academics BU | 28.1% | 83,709 | 23,522 | 107,231 | 3,259 |
| 880709 | Administrative Management 1 | Juneau | FT | | APT - Exempt Employees | 39.5% | 68,403 | 27,019 | 95,422 | 52,202 |
| 880710 | Professor | Juneau | FT | | United Academics BU | 28.1% | 83,569 | 23,483 | 107,052 | 65,071 |
| 880711 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 87,377 | 24,553 | 111,930 | 68,036 |
| 880712 | Admin Specialist 3 | Juneau | FT | | APT - Exempt Employees | 39.5% | 63,162 | 24,949 | 88,111 | 53,558 |
| 880716 | Research Professional 2 | Juneau | FT | | APT - Exempt Employees | 39.5% | 54,455 | 21,510 | 75,965 | 18,470 |
| 880800 | Administrative Professional 4 | Juneau | FT | | APT - Exempt Employees | 39.5% | 109,286 | 43,168 | 152,454 | 92,668 |

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 Costs | UGF Estimate |
|--------|--------------------------------|----------|-------------|-----------------|---------------------------------|--------------|-----------------|----------|-------------|--------------|
| | | | | | | | Budgeted Salary | Benefits | | |
| 880805 | Administrative Management 4 | Juneau | FT | | APT - Exempt Employees | 39.5% | 89,513 | 35,358 | 124,871 | 15,181 |
| 880808 | Maintenance Serv Worker (MSW1) | Juneau | FT | | AHECTE- Labor Trades & Crafts | 51.7% | 32,585 | 16,846 | 49,431 | 30,047 |
| 880810 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 117,827 | 33,109 | 150,936 | 91,746 |
| 880815 | Admin Specialist 2 | Juneau | FT | | PERS - Classified | 51.2% | 54,455 | 27,881 | 82,336 | 50,047 |
| 880816 | Development 1 | Juneau | FT | | PERS - Classified | 51.2% | 100 | | 100 | - |
| 880817 | Admin Specialist 2 | Juneau | FT | | PERS - Classified | 51.2% | 45,632 | 23,364 | 68,996 | 41,939 |
| 880850 | Campus Services Retail 5 | Juneau | FT | | APT - Exempt Employees | 39.5% | 57,796 | 22,829 | 80,625 | - |
| 880865 | Admin Generalist 4 | Juneau | FT | | PERS - Classified | 51.2% | 19,280 | 9,871 | 29,151 | - |
| 880870 | Student Svcs Professional 3 | Juneau | FT | | APT - Exempt Employees | 39.5% | 74,771 | 29,535 | 104,306 | - |
| 880872 | Student Svcs Technician 2 | Juneau | FT | | PERS - Classified | 51.2% | 37,288 | 19,091 | 56,379 | 34,270 |
| 889001 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 60,512 | 17,004 | 77,516 | 47,118 |
| 890030 | Professor | Juneau | FT | | United Academics BU | 28.1% | 94,676 | 26,604 | 121,280 | 73,719 |
| 890035 | Research Technician 3 | Juneau | FT | | PERS - Classified | 51.2% | 42,587 | 21,805 | 64,392 | 39,140 |
| 890050 | Assistant Professor | Juneau | FT | | United Academics BU | 28.1% | 66,659 | 18,731 | 85,390 | 51,904 |
| 890085 | IS Net Technician 7 | Juneau | FT | | PERS - Classified | 51.2% | 61,325 | 31,398 | 92,723 | 56,361 |
| 890140 | IS Net Technician 5 | Juneau | FT | | PERS - Classified | 51.2% | 45,978 | 23,541 | 69,519 | 42,257 |
| 890141 | IS Professional 3A | Juneau | FT | | APT - Exempt Employees | 39.5% | 72,642 | 28,694 | 101,336 | 61,596 |
| 890143 | IS Consultant 2A | Juneau | FT | | PERS - Classified | 51.2% | 52,806 | 27,037 | 79,843 | 48,532 |
| 890155 | Environmental Health/Safety 4 | Juneau | FT | | APT - Exempt Employees | 39.5% | 89,513 | 35,358 | 124,871 | 75,902 |
| 890160 | Student Svcs Manager 1 | Juneau | FT | | APT - Exempt Employees | 39.5% | 57,184 | 22,588 | 79,772 | - |
| 890165 | Administrative Management 1 | Juneau | FT | | APT - Exempt Employees | 39.5% | 73,080 | 28,867 | 101,947 | 61,968 |
| 890170 | Associate Professor | Juneau | FT | | United Academics BU | 28.1% | 73,757 | 20,726 | 94,483 | 57,431 |
| 890175 | Stu Svcs Profess 2 (Exempt) | Juneau | FT | | APT - Exempt Employees | 39.5% | 50,780 | 20,058 | 70,838 | 43,059 |
| 890182 | Assistant Professor | Juneau | PT | | United Academics BU | 28.1% | 52,217 | 14,673 | 66,890 | 40,659 |
| Pool | Adjunct Faculty | Juneau | PT | * | Non-Represented Adjunct Faculty | 8.9% | 70,876 | 7,861 | 78,737 | 47,860 |
| Pool | Adjunct Faculty | Juneau | PT | * | UNAD Adjunct Faculty | 8.9% | 499,135 | 55,123 | 554,257 | 336,902 |
| Pool | UA Labor Pool | Juneau | PT | * | Labor Pool | 0.0% | 2,268,288 | | 2,268,288 | 1,204,660 |

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 Budgeted Salary | Annual Benefits | Total Costs | UGF Estimate |
|-----|-----------------|----------|--------------------------------|-------------|----------------|-----------------------------|------------------------|----------------------------------|-------------------|--------------|
| | | | | | | Total Position Costs | 18,106,522 | 5,651,578 | 23,758,100 | 13,139,436 |
| | | | Full Time Positions: | 231 | | | | | | |
| | | | Part Time Positions: | 9 | | | | | | |
| | | | Positions in Component: | 240 | | | | | | |
| | | | | | | | | Federal Receipts (1002) | 705,086 | |
| | | | | | | | | General Fund Receipts (1004) | 13,139,436 | |
| | | | | | | | | Interagency Receipts (1007) | 360,355 | |
| | | | | | | | | University Receipts (1048) | 9,123,195 | |
| | | | | | | | | UA Intra-agency Transfers (1174) | 430,029 | |
| | | | | | | | | UA Funding | 23,758,100 | |