

State of Alaska FY2025 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 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.
- Egan Library on the Juneau Campus provides academic collections, technology, research support, and comfortable spaces for study and collaboration. Within the library are the Learning, Testing, and Writing Centers, which offer in person and remote tutoring in multiple subjects, test proctoring, and writing support for students.
- 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 2023

See University of Alaska Southeast Results Delivery Unit.

Key Component Challenges

See University of Alaska Southeast Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Southeast Results Delivery Unit.

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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	213	213	Annual Salaries	0
Part-time	12	12	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	225	225	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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	21,920.6	24,964.4	24,964.4	25,738.8	25,738.8	25,738.8	0.0	0.0%
2000 Travel	507.4	569.4	569.4	700.2	700.2	700.2	0.0	0.0%
3000 Services	6,081.8	8,176.2	8,665.4	8,439.8	7,950.6	7,950.6	-489.2	-5.8%
4000 Commodities	1,554.3	4,800.5	4,800.5	3,889.5	3,889.5	3,889.5	0.0	0.0%
5000 Capital Outlay	1,301.4	224.5	224.5	201.3	201.3	201.3	0.0	0.0%
7000 Grants, Benefits	686.3	3,043.0	3,043.0	3,489.9	3,295.6	3,295.6	-194.3	-5.6%
8000 Miscellaneous	120.0	555.1	555.1	214.8	214.8	214.8	0.0	0.0%
Totals	32,171.8	42,333.1	42,822.3	42,674.3	41,990.8	41,990.8	-683.5	-1.6%
Fund Sources:								
1002 Fed Rcpts (Fed)	2,451.1	4,047.1	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	18.2	0.0	0.0%
1004 Gen Fund (UGF)	18,301.6	19,030.9	19,520.1	19,534.6	19,045.4	19,045.4	-489.2	-2.5%
1007 I/A Rcpts (Other)	183.1	749.1	749.1	677.3	677.3	677.3	0.0	0.0%
1048 Univ Rcpt (DGF)	10,142.8	16,847.5	16,847.5	16,847.5	16,847.5	16,847.5	0.0	0.0%
1061 CIP Rcpts (Other)	107.0	431.6	431.6	431.6	431.6	431.6	0.0	0.0%
1151 VoTech Ed (DGF)	285.0	285.0	285.0	194.3	0.0	0.0	-194.3	-100.0%
1174 UA I/A (Other)	678.6	923.7	923.7	923.7	923.7	923.7	0.0	0.0%
1265 COVID Fed (Fed)	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	18,319.8	19,049.1	19,538.3	19,552.8	19,063.6	19,063.6	-489.2	-2.5%
Designated General (DGF)	10,427.8	17,132.5	17,132.5	17,041.8	16,847.5	16,847.5	-194.3	-1.1%
Other Funds	968.7	2,104.4	2,104.4	2,032.6	2,032.6	2,032.6	0.0	0.0%
Federal Funds	2,455.5	4,047.1	4,047.1	4,047.1	4,047.1	4,047.1	0.0	0.0%
Positions:								
Permanent Full Time	231	231	231	213	213	213	0	0.0%
Permanent Part Time	9	9	9	12	12	12	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	Enrol(L)	285.0	0.0	0.0	0.0	0.0	0.0	285.0	0.0	0	0	0
FY2024 Enrolled												
1002 Fed Rcpts	Enrolled	4,047.1	24,964.4	569.4	8,176.2	4,800.5	224.5	2,758.0	555.1	231	9	0
1003 G/F Match		18.2										
1004 Gen Fund		19,030.9										
1007 I/A Rcpts		749.1										
1048 Univ Rcpt		16,847.5										
1061 CIP Rcpts		431.6										
1174 UA I/A		923.7										
Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY24)												
1004 Gen Fund	CarryFwd	444.7	0.0	0.0	444.7	0.0	0.0	0.0	0.0	0	0	0
Record estimated carryforward of multi-year appropriation.												
University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L7 (HB281) (FY23-FY24)												
1004 Gen Fund	CarryFwd	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
Record estimated carryforward of multi-year appropriation.												
Subtotal		42,822.3	24,964.4	569.4	8,665.4	4,800.5	224.5	3,043.0	555.1	231	9	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Distribute State Inter-Agency Receipt Authority												
1007 I/A Rcpts	Trout	-71.8	0.0	0.0	-71.8	0.0	0.0	0.0	0.0	0	0	0
Distribute State Inter-Agency Receipt authority to better align estimated expenditures in FY2024.												
Anchorage Campus: (\$1.3) Prince William Sound College: \$1.3 Juneau Campus: (\$71.8) Ketchikan Campus: \$71.8												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Juneau Campus (762)
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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	
Transfer Technical Vocational Education Program Funds to Align with Distributions												
1151 VoTech Ed	Trout	-90.7	0.0	0.0	-90.7	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: (\$96.2)
 Systemwide Services: (\$22.1)
 Anchorage Campus: (\$315.3)
 Kenai Peninsula College: \$137.5
 Kodiak College: \$201.9
 Matanuska-Susitna College: (\$68.0)
 Fairbanks Campus: \$172.3
 Bristol Bay Campus: \$11.4
 Northwest Campus: \$19.5
 University of Alaska Fairbanks Community Technical College: (\$205.5)
 Juneau Campus: (\$90.7)
 Ketchikan Campus: \$234.0
 Sitka Campus: \$21.2

Transfer General Funds for Shared Services												
1004 Gen Fund	Trin	14.4	0.0	0.0	14.4	0.0	0.0	0.0	0.0	0	0	0

Reallocate general funds from the System Office to the major administrative unit to fund allocated costs associated with FY2024 compensation increases for employees in human resources and procurement shared services.

Systemwide Services: (\$232.6)
 Anchorage Campus: \$87.2
 Fairbanks Campus: \$131.0
 Juneau Campus: \$14.4

Transfer General Funds for FY2024 Compensation Increases												
1004 Gen Fund	Trin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0

Minor general funds rounding adjustments were necessary between allocations to implement the FY2024 compensation increases.

Systemwide Services: (\$.2)
 Office of Information Technology: (\$0.1)
 Anchorage Campus: (\$0.4)

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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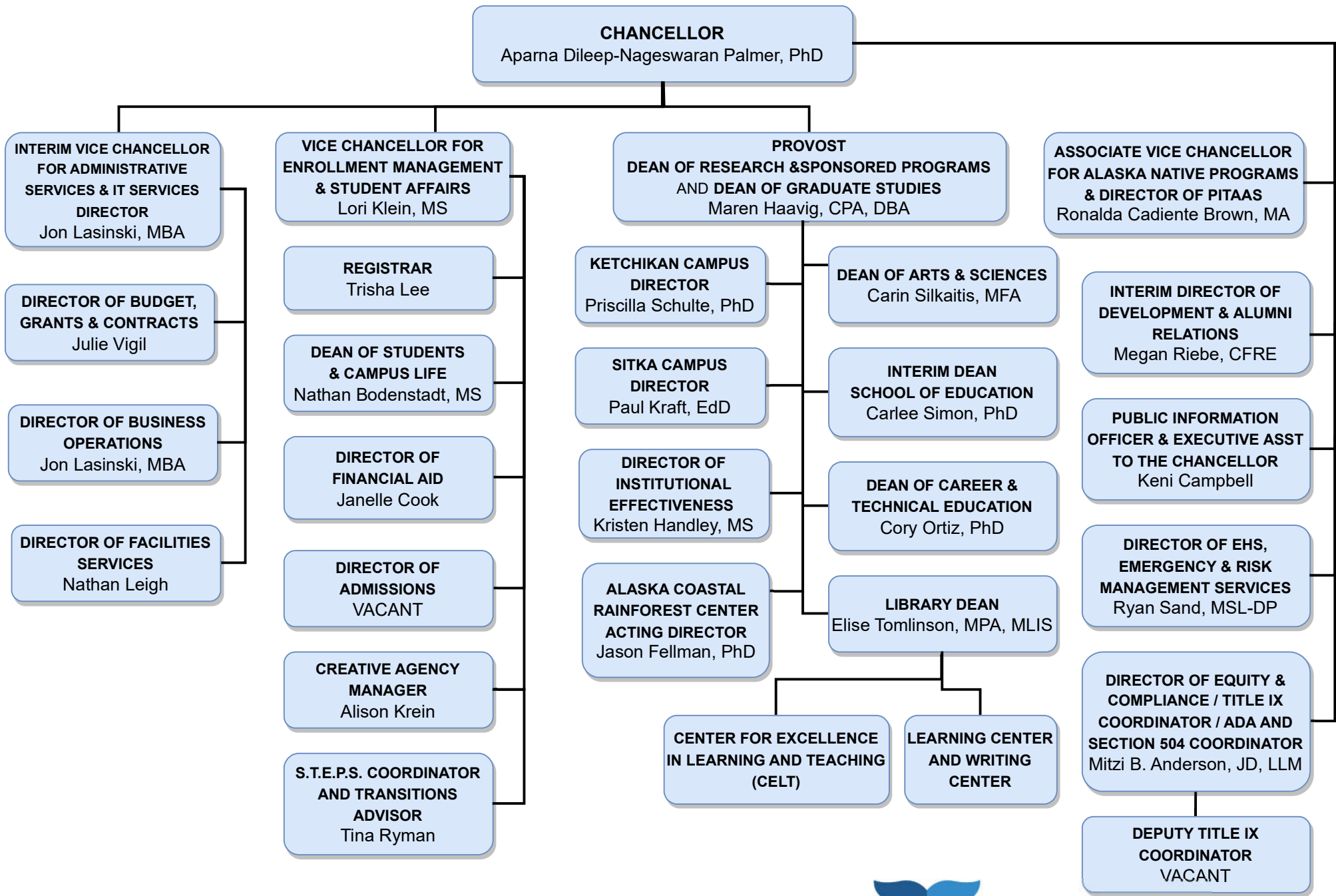
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Fairbanks Campus: \$0.6 University of Alaska Fairbanks Community Technical College: (\$0.1) Juneau Campus: \$0.1 Ketchikan Campus: \$0.1												
Align Authority with Anticipated Expenditures												
	LIT	0.0	774.4	130.8	-77.6	-911.0	-23.2	446.9	-340.3	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18	3	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		42,674.3	25,738.8	700.2	8,439.8	3,889.5	201.3	3,489.9	214.8	213	12	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
	OTI	-194.3	0.0	0.0	0.0	0.0	0.0	-194.3	0.0	0	0	0
1151 VoTech Ed												
Reversal of FY2024 TVEP distribution.												
Reverse Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY2)												
	OTI	-444.7	0.0	0.0	-444.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
Record estimated carryforward of multi-year appropriation.												
Reverse University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L7 (HB281) (FY23-FY24)												
	OTI	-44.5	0.0	0.0	-44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
Record estimated carryforward of multi-year appropriation.												
Subtotal		41,990.8	25,738.8	700.2	7,950.6	3,889.5	201.3	3,295.6	214.8	213	12	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Juneau Campus (762)

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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	
	Totals	41,990.8	25,738.8	700.2	7,950.6	3,889.5	201.3	3,295.6	214.8	213	12	0



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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
880000	Professor	Juneau	FT		United Academics BU	30.8%	122,366	37,689	160,055	99,013
880001	Assistant Professor	Juneau	FT		United Academics BU	30.8%	82,241	25,330	107,571	66,546
880002	Admin Generalist 3	Juneau	FT		PERS - Classified	51.8%	52,165	27,021	79,186	48,986
880003	Dean (Academic)	Juneau	FT		Sr. Administrator	25.1%	151,013	37,904	188,917	116,868
880004	Assistant Professor	Juneau	FT		United Academics BU	30.8%	75,606	23,287	98,893	61,177
880005	Assistant Professor	Juneau	FT		United Academics BU	30.8%	50,518	15,560	66,078	40,877
880007	Administrative Management 1	Juneau	FT		APT - Exempt Employees	41.2%	72,398	29,828	102,226	63,239
880008	Student Svcs Professional 2	Juneau	FT		PERS - Classified	51.8%	56,280	29,153	85,433	52,850
880009	Professor	Juneau	FT		United Academics BU	30.8%	124,866	38,459	163,325	101,036
880010	Assistant Professor	Juneau	FT		United Academics BU	30.8%	77,853	23,979	101,832	62,995
880014	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	41.2%	59,335	24,446	83,781	51,828
880016	Student Svcs Professional 1	Juneau	FT		PERS - Classified	51.8%	51,991	26,931	78,922	48,823
880017	Assistant Professor	Juneau	FT		United Academics BU	30.8%	66,070	20,350	86,420	53,461
880022	Associate Professor	Juneau	FT		United Academics BU	30.8%	97,547	30,044	127,591	78,930
880023	Assistant Professor	Juneau	FT		United Academics BU	30.8%	121,612	37,456	159,068	98,403
880027	Student Svcs Professional 3	Juneau	FT		APT - Exempt Employees	41.2%	62,369	25,696	88,065	54,479
880028	Associate Dean/Faculty	Juneau	FT		Non-Represented Faculty	25.1%	135,000	33,885	168,885	104,475
880031	Research Asst Professor	Juneau	FT		United Academics BU	30.8%	88,322	27,203	115,525	23,378
880033	Assistant Professor	Juneau	FT		United Academics BU	30.8%	69,419	21,381	90,800	56,171
880034	Assistant Professor	Juneau	FT		United Academics BU	30.8%	117,492	36,188	153,680	95,069
880035	Professor	Juneau	FT		United Academics BU	30.8%	118,514	36,502	155,016	95,896
880038	Stu Svcs Profess 3 (NonExempt)	Juneau	FT		PERS - Classified	51.8%	63,018	32,643	95,661	59,178
880040	Training & Development 3	Juneau	FT		PERS - Classified	51.8%	40,932	21,203	62,135	38,438
880044	Associate Professor	Juneau	FT		United Academics BU	30.8%	124,717	38,413	163,130	100,915
880048	IS Consultant 2A	Juneau	FT		PERS - Classified	51.8%	53,573	27,751	81,324	50,308
880050	Student Services Manager 2B	Juneau	FT		APT - Exempt Employees	41.2%	73,113	30,123	103,236	63,863
880055	Admin Generalist 3	Juneau	FT		PERS - Classified	51.8%	47,702	24,710	72,412	44,795
880060	Associate Professor	Juneau	FT		United Academics BU	30.8%	91,195	28,088	119,283	73,791
880061	Professor	Juneau	FT		United Academics BU	30.8%	110,068	33,901	143,969	89,062
880062	Assistant Professor	Juneau	FT		United Academics BU	30.8%	82,000	25,256	107,256	66,351
880063	Assistant Professor	Juneau	FT		United Academics BU	30.8%	106,096	32,678	138,774	85,848
880064	Professor	Juneau	FT		United Academics BU	30.8%	110,513	34,038	144,551	89,422

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
880065	Professor	Juneau	FT		United Academics BU	30.8%	90,799	27,966	118,765	73,470
880066	Professor	Juneau	FT		United Academics BU	30.8%	95,488	29,410	124,898	77,264
880067	Assistant Professor	Juneau	FT	*	United Academics BU	30.8%	31,148	9,594	40,742	25,203
880068	Professor	Juneau	FT		United Academics BU	30.8%	96,305	29,662	125,967	77,925
880069	Professor	Juneau	FT		United Academics BU	30.8%	95,567	29,435	125,002	77,328
880070	Professor	Juneau	FT		United Academics BU	30.8%	93,093	28,673	121,766	75,326
880071	Associate Professor	Juneau	FT		United Academics BU	30.8%	85,224	26,249	111,473	68,959
880072	Research Technician 3	Juneau	PT		PERS - Classified	51.8%	40,007	20,724	60,731	37,569
880073	Admin Specialist 2	Juneau	FT		PERS - Classified	51.8%	63,018	32,643	95,661	59,178
880076	Associate Professor	Juneau	FT		United Academics BU	30.8%	111,088	34,215	145,303	64,182
880079	Professor	Juneau	FT		United Academics BU	30.8%	118,192	36,403	154,595	95,635
880082	Assistant Professor	Juneau	FT		United Academics BU	30.8%	82,304	25,350	107,654	66,597
880084	Professor	Juneau	FT		United Academics BU	30.8%	88,721	27,326	116,047	71,789
880085	Professor	Juneau	FT		United Academics BU	30.8%	86,542	26,655	113,197	70,026
880086	Assistant Professor	Juneau	FT		United Academics BU	30.8%	75,000	23,100	98,100	60,686
880087	Assistant Professor	Juneau	FT		United Academics BU	30.8%	83,128	25,603	108,731	67,263
880089	Assistant Professor	Juneau	FT		United Academics BU	30.8%	85,619	26,371	111,990	69,279
880090	Professor	Juneau	FT		United Academics BU	30.8%	92,621	28,527	121,148	74,945
880092	Professor	Juneau	FT		United Academics BU	30.8%	101,022	31,115	132,137	81,742
880096	Admin Generalist 3	Juneau	FT		PERS - Classified	51.8%	48,157	24,945	73,102	45,222
880098	Associate Professor	Juneau	FT		United Academics BU	30.8%	63,744	19,633	83,377	51,579
880100	Professor	Juneau	FT		United Academics BU	30.8%	85,240	26,254	111,494	68,972
880102	Assistant Professor	Juneau	FT		United Academics BU	30.8%	69,403	21,376	90,779	56,158
880103	Assistant Professor	Juneau	FT		United Academics BU	30.8%	68,743	21,173	89,916	55,624
880104	Assistant Professor	Juneau	FT		United Academics BU	30.8%	72,966	22,474	95,440	59,041
880105	Associate Professor	Juneau	PT		United Academics BU	30.8%	77,074	23,739	100,813	62,365
880107	Professor	Juneau	FT		United Academics BU	30.8%	87,022	26,803	113,825	70,414
880109	Training & Development 3	Juneau	PT		PERS - Classified	51.8%	33,248	17,222	50,470	31,222
880110	Training & Development 3	Juneau	PT		PERS - Classified	51.8%	35,504	18,391	53,895	33,340
880111	Administrative Professional 2	Juneau	FT		APT - Exempt Employees	41.2%	74,542	30,711	105,253	65,112
880112	Professor	Juneau	FT		United Academics BU	30.8%	94,000	28,952	122,952	76,060
880113	Admin Generalist 4	Juneau	FT		PERS - Classified	51.8%	51,645	26,752	78,397	48,498

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	Professor	Juneau	FT		United Academics BU	30.8%	89,925	27,697	117,622	72,763
880118	Professor	Juneau	FT		United Academics BU	30.8%	68,735	21,170	89,905	8,837
880119	Assistant Professor	Juneau	FT		United Academics BU	30.8%	67,200	20,698	87,898	54,375
880120	Development 3	Juneau	FT		APT - Exempt Employees	41.2%	64,252	26,472	90,724	56,123
880126	Admin Generalist 3	Juneau	FT		PERS - Classified	51.8%	47,702	24,710	72,412	44,795
880129	Communications Manager 2	Juneau	FT		APT - Exempt Employees	41.2%	84,897	34,978	119,875	74,157
880131	Administrative Management 3	Juneau	FT		APT - Exempt Employees	41.2%	103,592	42,680	146,272	90,486
880132	Professor	Juneau	FT		United Academics BU	30.8%	92,697	28,551	121,248	75,006
880136	Assistant Professor	Juneau	FT		United Academics BU	30.8%	66,714	20,548	87,262	53,982
880137	Assistant Professor	Juneau	FT		United Academics BU	30.8%	64,371	19,826	84,197	52,086
880138	Student Svcs Professional 3	Juneau	FT		APT - Exempt Employees	41.2%	61,762	25,446	87,208	29,672
880148	Mental Health Provider 2	Juneau	FT		APT - Exempt Employees	41.2%	68,217	28,105	96,322	59,587
880198	Assistant Professor	Juneau	FT		United Academics BU	30.8%	64,107	19,745	83,852	51,872
880200	Associate Professor	Juneau	FT		United Academics BU	30.8%	89,067	27,433	116,500	72,069
880201	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	40,488	18,624	59,112	36,568
880202	Maint Service Workr III (MSW3)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	43,456	19,990	63,446	39,249
880203	Assistant Professor	Juneau	FT		United Academics BU	30.8%	56,615	17,437	74,052	45,810
880205	Comm Specialist 4 (NE)	Juneau	FT		PERS - Classified	51.8%	37,032	19,183	56,215	20,151
880206	Professor	Juneau	FT		United Academics BU	30.8%	80,835	24,897	105,732	65,408
880207	Student Svcs Professional 3	Juneau	PT		APT - Exempt Employees	41.2%	42,803	17,635	60,438	37,388
880208	Crafts & Trades II (CT2)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	71,466	32,874	104,340	64,547
880210	Dean (Admin)	Juneau	FT		Sr. Administrator	25.1%	109,420	27,464	136,884	84,679
880211	Associate Professor	Juneau	FT		United Academics BU	30.8%	86,862	26,753	113,615	70,285
880212	Associate Professor	Juneau	FT		United Academics BU	30.8%	70,282	21,647	91,929	56,869
880213	Associate Professor	Juneau	FT		United Academics BU	30.8%	79,759	24,566	104,325	64,537
880215	Admin Generalist 4	Juneau	FT		PERS - Classified	51.8%	54,310	28,133	82,443	51,000
880216	Admin Generalist 4	Juneau	FT		PERS - Classified	51.8%	66,202	34,293	100,495	62,168
880217	Library Technician 3	Juneau	FT		PERS - Classified	51.8%	44,951	23,285	68,236	42,212
880220	Instructional Designer 3	Juneau	FT		APT - Exempt Employees	41.2%	72,159	29,730	101,889	63,030
880221	Admin Specialist 2	Juneau	FT		PERS - Classified	51.8%	52,165	27,021	79,186	48,986
880222	Library Technician 2	Juneau	PT		PERS - Classified	51.8%	26,342	13,645	39,987	24,737
880224	Professor	Juneau	FT		United Academics BU	30.8%	97,879	30,147	128,026	79,199

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
880225	Student Svcs Professional 2	Juneau	FT		PERS - Classified	51.8%	65,000	33,670	98,670	61,039
880227	Broadcast/Media Professional 3	Juneau	FT		APT - Exempt Employees	41.2%	67,350	27,748	95,098	58,829
880229	Library Technician 3	Juneau	FT		PERS - Classified	51.8%	46,749	24,216	70,965	43,900
880230	Campus Services Generalist 3	Juneau	FT		PERS - Classified	51.8%	38,322	19,851	58,173	0
880231	Campus Services Generalist 3	Juneau	FT		PERS - Classified	51.8%	38,322	19,851	58,173	0
880232	Campus Services Retail 4	Juneau	FT		APT - Exempt Employees	41.2%	52,165	21,492	73,657	0
880233	Instructional Designer 3	Juneau	FT		APT - Exempt Employees	41.2%	61,133	25,187	86,320	53,399
880235	Associate Professor	Juneau	FT		United Academics BU	30.8%	80,354	24,749	105,103	65,019
880245	IS Professional 5A	Juneau	PT		APT - Exempt Employees	41.2%	88,082	36,290	124,372	76,939
880246	IS Consultant 1A	Juneau	FT		PERS - Classified	51.8%	49,023	25,394	74,417	46,036
880250	Provost	Juneau	FT		Officer	25.1%	187,385	47,034	234,419	145,016
880253	Physical Health Provider 4	Juneau	PT		APT - Exempt Employees	41.2%	66,727	27,492	94,219	58,285
880256	Associate Professor	Juneau	FT		United Academics BU	30.8%	78,000	24,024	102,024	63,114
880257	Student Svcs Professional 2	Juneau	FT		PERS - Classified	51.8%	59,963	31,061	91,024	56,309
880270	Dean (Academic)	Juneau	FT		Sr. Administrator	25.1%	166,307	41,743	208,050	128,704
880273	Administrative Management 1	Juneau	FT		APT - Exempt Employees	41.2%	81,583	33,612	115,195	71,262
880274	Admin Specialist 2	Juneau	FT		PERS - Classified	51.8%	75,366	39,040	114,406	70,773
880275	Assistant Professor	Juneau	FT		United Academics BU	30.8%	79,318	24,430	103,748	64,180
880276	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	41.2%	47,687	19,647	67,334	41,654
880405	Student Svcs Manager 2	Juneau	FT		APT - Exempt Employees	41.2%	79,178	32,621	111,799	69,161
880406	Student Svcs Professional 1	Juneau	FT		PERS - Classified	51.8%	48,157	24,945	73,102	45,222
880407	Student Svcs Manager 1	Juneau	FT		APT - Exempt Employees	41.2%	59,335	24,446	83,781	51,828
880408	Student Svcs Professional 2	Juneau	FT		PERS - Classified	51.8%	54,309	28,132	82,441	51,000
880409	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	41.2%	57,029	23,496	80,525	49,814
880410	Vice Chancellor (Admin)	Juneau	FT		Sr. Administrator	25.1%	150,515	37,779	188,294	116,482
880411	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	41.2%	54,786	22,572	77,358	47,855
880412	Student Svcs Manager 1	Juneau	FT		APT - Exempt Employees	41.2%	63,624	26,213	89,837	0
880413	Stu Svcs Profess 2 (Exempt)	Juneau	PT		APT - Exempt Employees	41.2%	51,402	21,178	72,580	44,899
880414	Student Svcs Professional 3	Juneau	FT		APT - Exempt Employees	41.2%	73,871	30,435	104,306	64,526
880416	Campus Services Generalist 3	Juneau	FT		PERS - Classified	51.8%	39,882	20,659	60,541	0
880417	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	41.2%	49,607	20,438	70,045	43,331
880419	Communications Specialist 4	Juneau	FT		APT - Exempt Employees	41.2%	72,419	29,837	102,256	63,257

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
880420	Student Svcs Professional 2	Juneau	FT		PERS - Classified	51.8%	59,963	31,061	91,024	56,309
880430	Communications Specialist 4	Juneau	FT		APT - Exempt Employees	41.2%	69,560	28,659	98,219	60,760
880433	Administrative Management 1	Juneau	FT		APT - Exempt Employees	41.2%	70,968	29,239	100,207	0
880500	Chancellor	Juneau	FT		Officer	25.1%	249,948	62,737	312,685	193,433
880503	Administrative Management 2	Juneau	FT		APT - Exempt Employees	41.2%	92,538	38,126	130,664	80,831
880505	Fiscal Manager 2	Juneau	FT		APT - Exempt Employees	41.2%	66,703	27,482	94,185	58,264
880506	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	41.2%	55,370	22,812	78,182	0
880511	Fiscal Technician 3	Juneau	FT		PERS - Classified	51.8%	54,309	28,132	82,441	51,000
880519	Fiscal Professional 1	Juneau	FT		PERS - Classified	51.8%	53,724	27,829	81,553	50,450
880521	Research Professional 4	Juneau	FT		APT - Exempt Employees	41.2%	68,217	28,105	96,322	59,587
880522	Fiscal Manager 4	Juneau	FT		APT - Exempt Employees	41.2%	108,943	44,885	153,828	95,161
880524	Fiscal Professional 3	Juneau	FT		APT - Exempt Employees	41.2%	62,411	25,713	88,124	54,515
880525	Fiscal Manager 1	Juneau	FT		APT - Exempt Employees	41.2%	7,027	2,895	9,922	6,138
880527	Fiscal Technician 3	Juneau	FT		PERS - Classified	51.8%	50,150	25,978	76,128	47,094
880529	Fiscal Professional 2	Juneau	FT		APT - Exempt Employees	41.2%	73,113	30,123	103,236	63,863
880530	Fiscal Professional 2	Juneau	FT		APT - Exempt Employees	41.2%	63,018	25,963	88,981	55,046
880531	Administrative Management 1	Juneau	FT		APT - Exempt Employees	41.2%	67,368	27,756	95,124	58,845
880532	Fiscal Technician 3	Juneau	FT		PERS - Classified	51.8%	49,132	25,450	74,582	46,138
880533	Proc/ Cont Svcs Professional 2	Juneau	FT		APT - Exempt Employees	41.2%	66,874	27,552	94,426	58,414
880535	Vice Chancellor (Admin)	Juneau	FT		Sr. Administrator	25.1%	149,713	37,578	187,291	115,862
880537	Fiscal Manager 4	Juneau	FT		APT - Exempt Employees	41.2%	108,943	44,885	153,828	95,161
880539	Admin Specialist 2	Juneau	FT		PERS - Classified	51.8%	52,684	27,290	79,974	49,474
880553	Development 6	Juneau	FT		APT - Exempt Employees	41.2%	94,017	38,735	132,752	82,123
880554	Development 2	Juneau	FT		PERS - Classified	51.8%	56,497	29,265	85,762	8,430
880561	Student Svcs Technician 2	Juneau	FT		PERS - Classified	51.8%	42,308	21,916	64,224	39,730
880562	Student Svcs Technician 3	Juneau	FT		PERS - Classified	51.8%	58,187	30,141	88,328	54,641
880563	Student Svcs Professional 3	Juneau	FT		APT - Exempt Employees	41.2%	80,825	33,300	114,125	70,600
880565	Student Svcs Technician 3	Juneau	FT		PERS - Classified	51.8%	49,132	25,450	74,582	46,138
880566	Student Svcs Technician 3	Juneau	FT		PERS - Classified	51.8%	48,157	24,945	73,102	45,222
880567	Student Svcs Professional 4	Juneau	FT		APT - Exempt Employees	41.2%	70,968	29,239	100,207	61,990
880568	Student Svcs Manager 2	Juneau	FT		APT - Exempt Employees	41.2%	81,583	33,612	115,195	71,262
880571	Admin Specialist 2	Juneau	FT		PERS - Classified	51.8%	52,684	27,290	79,974	0

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		Total Costs	UGF Estimate
							Budgeted Salary	Annual Benefits		
880587	IS Professional 5A	Juneau	FT		APT - Exempt Employees	41.2%	95,426	39,316	134,742	83,354
880588	IS Ops Technician 4	Juneau	FT		PERS - Classified	51.8%	73,633	38,142	111,775	69,146
880589	IS Professional 5A	Juneau	FT		APT - Exempt Employees	41.2%	95,426	39,316	134,742	83,354
880600	Director (Admin)	Juneau	FT		Sr. Administrator	25.1%	124,866	31,341	156,207	96,633
880601	Maint Service Worker IV (MSW4)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	63,590	29,251	92,841	57,433
880602	Admin Generalist 4	Juneau	FT		PERS - Classified	51.8%	49,976	25,888	75,864	46,931
880605	Fac Svcs-MO&U Supervisor 5	Juneau	FT		APT - Exempt Employees	41.2%	94,472	38,922	133,394	66,017
880606	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	34,574	15,904	50,478	31,227
880607	Crafts & Trades III (CT3)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	72,571	33,383	105,954	52,436
880608	Crafts & Trades III (CT3)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	75,322	34,648	109,970	54,424
880609	Crafts & Trades III (CT3)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	68,174	31,360	99,534	49,259
880610	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	39,692	18,258	57,950	35,849
880611	Fac Svcs-MO&U Supervisor 3	Juneau	PT		PERS - Classified	51.8%	41,095	21,287	62,382	38,591
880612	Environmental Health/Safety 4	Juneau	FT		APT - Exempt Employees	41.2%	94,754	39,039	133,793	82,767
880613	Admin Generalist 4	Juneau	FT		PERS - Classified	51.8%	49,132	25,450	74,582	0
880615	Communications Specialist 3	Juneau	FT		PERS - Classified	51.8%	55,912	28,962	84,874	52,505
880618	Student Svcs Manager 2	Juneau	FT		APT - Exempt Employees	41.2%	73,112	30,122	103,234	0
880619	Crafts & Trades I (CT1)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	58,316	26,825	85,141	52,670
880621	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	43,195	19,870	63,065	39,013
880622	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	35,939	16,532	52,471	32,459
880623	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	38,919	17,903	56,822	35,151
880625	Fac Svcs-MO&U Supervisor 3	Juneau	FT		APT - Exempt Employees	41.2%	62,866	25,901	88,767	54,913
880630	Admin Generalist 4	Juneau	PT		PERS - Classified	51.8%	48,178	24,956	73,134	45,242
880632	Maint Service Worker II (MSW2)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	44,690	20,557	65,247	0
880633	Crafts & Trades I (CT1)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	58,425	26,876	85,301	42,215
880640	Crafts & Trades III (CT3)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	78,290	36,013	114,303	56,568
880642	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	38,919	17,903	56,822	35,151
880643	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	41,398	19,043	60,441	37,390
880650	Fac Engineering 4	Juneau	FT		APT - Exempt Employees	41.2%	70,256	28,945	99,201	61,368
880651	Fac Engineering 5	Juneau	FT		APT - Exempt Employees	41.2%	105,434	43,439	148,873	92,095
880701	Dean (Academic)	Juneau	FT		Sr. Administrator	25.1%	145,792	36,594	182,386	112,827
880702	Research Assoc Professor	Juneau	FT		United Academics BU	30.8%	114,205	35,175	149,380	30,229

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
880704	Development 3	Juneau	FT		APT - Exempt Employees	41.2%	64,252	26,472	90,724	56,123
880705	Associate Professor	Juneau	FT		United Academics BU	30.8%	82,853	25,519	108,372	67,041
880706	Associate Vice Chancellor	Juneau	FT		Sr. Administrator	25.1%	99,043	24,860	123,903	76,649
880707	IS Professional 1A	Juneau	FT		PERS - Classified	51.8%	56,345	29,187	85,532	52,911
880708	Assistant Professor	Juneau	FT		United Academics BU	30.8%	82,939	25,545	108,484	16,873
880709	Administrative Management 1	Juneau	FT		APT - Exempt Employees	41.2%	72,398	29,828	102,226	56,915
880710	Professor	Juneau	FT		United Academics BU	30.8%	88,374	27,219	115,593	71,508
880711	Assistant Professor	Juneau	FT		United Academics BU	30.8%	74,764	23,027	97,791	60,495
880712	Admin Specialist 3	Juneau	FT		APT - Exempt Employees	41.2%	70,217	28,929	99,146	61,334
880716	Research Professional 2	Juneau	FT		APT - Exempt Employees	41.2%	57,601	23,732	81,333	39,734
880800	Administrative Professional 4	Juneau	FT		APT - Exempt Employees	41.2%	91,851	37,843	129,694	80,231
880805	Administrative Management 4	Juneau	FT		APT - Exempt Employees	41.2%	92,870	38,262	131,132	16,224
880808	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	35,939	16,532	52,471	32,459
880810	Assistant Professor	Juneau	FT		United Academics BU	30.8%	73,000	22,484	95,484	59,068
880815	Fiscal Professional 2	Juneau	FT		APT - Exempt Employees	41.2%	60,570	24,955	85,525	52,907
880817	Admin Specialist 2	Juneau	FT		PERS - Classified	51.8%	29,521	15,292	44,813	27,722
880850	Campus Services Retail 5	Juneau	FT		APT - Exempt Employees	41.2%	63,624	26,213	89,837	0
880865	Admin Generalist 3	Juneau	FT		PERS - Classified	51.8%	20,003	10,362	30,365	0
880870	Student Svcs Professional 3	Juneau	FT		APT - Exempt Employees	41.2%	79,178	32,621	111,799	0
880872	Student Svcs Technician 2	Juneau	FT		PERS - Classified	51.8%	39,066	20,236	59,302	36,685
889001	Assistant Professor	Juneau	FT		United Academics BU	30.8%	79,318	24,430	103,748	64,180
890030	Professor	Juneau	FT		United Academics BU	30.8%	100,120	30,837	130,957	81,012
890035	Research Technician 3	Juneau	PT		PERS - Classified	51.8%	45,074	23,348	68,422	42,327
890050	Assistant Professor	Juneau	FT		United Academics BU	30.8%	78,262	24,105	102,367	63,326
890085	IS Net Technician 7	Juneau	FT		PERS - Classified	51.8%	68,693	35,583	104,276	64,507
890140	IS Net Technician 5	Juneau	FT		PERS - Classified	51.8%	50,453	26,135	76,588	47,379
890141	IS Professional 3A	Juneau	FT		APT - Exempt Employees	41.2%	77,380	31,881	109,261	67,591
890143	IS Consultant 2A	Juneau	FT		PERS - Classified	51.8%	56,328	29,178	85,506	52,896
890155	Administrative Management 5	Juneau	FT		APT - Exempt Employees	41.2%	99,585	41,029	140,614	86,986
890160	Student Svcs Manager 1	Juneau	FT		APT - Exempt Employees	41.2%	58,189	23,974	82,163	0
890165	Administrative Management 1	Juneau	FT		APT - Exempt Employees	41.2%	71,705	29,542	101,247	62,634
890170	Professor	Juneau	FT		United Academics BU	30.8%	85,798	26,426	112,224	69,424

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
890175	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	41.2%	53,724	22,134	75,858	46,927
890182	Assistant Professor	Juneau	FT		United Academics BU	30.8%	53,413	16,451	69,864	43,219
Pool	UA Labor Pool	Juneau	PT		Labor Pool	0.0%	2,277,183		2,277,183	1,246,847
Total Position Costs							18,792,508	6,234,637	25,027,145	14,126,737
									Federal Receipts (1002)	542,200
									General Fund Receipts (1004)	14,566,980
									Interagency Receipts (1007)	11,305
									University Receipts (1048)	9,947,855
									UA Intra-agency Transfers (1174)	670,461
									UA Funding	25,738,800

Full Time Positions:	213
Part Time Positions:	12
Positions in Component:	225