

State of Alaska FY2026 Governor's Operating Budget

University of Alaska Juneau Campus Component Budget Summary

Component: Juneau Campus

Contribution to Department's Mission

The UAS 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.
- The 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 2024

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 FY2026

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>FY2025</u> <u>Management</u> <u>Plan</u>	<u>FY2026</u> <u>Governor</u>		
Full-time	210	212	Annual Salaries	0
Part-time	18	18	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	228	230	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

	FY2024 Actuals	FY2025 Enrolled	FY2025 Authorized	FY2025 Management Plan	FY2026 Governor Adjusted Base	FY2026 Governor	FY2025 Management Plan vs FY2026 Governor	
1000 Personal Services	24,567.7	25,738.8	25,738.8	27,737.5	29,085.1	29,252.8	1,515.3	5.5%
2000 Travel	701.2	700.2	700.2	661.4	661.4	680.0	18.6	2.8%
3000 Services	5,577.8	8,041.3	8,240.2	8,077.9	7,879.0	9,678.5	1,600.6	19.8%
4000 Commodities	1,857.6	3,889.5	3,889.5	3,569.3	3,569.3	3,602.4	33.1	0.9%
5000 Capital Outlay	3,470.0	201.3	201.3	230.1	230.1	248.1	18.0	7.8%
7000 Grants, Benefits	1,171.9	3,204.9	3,204.9	3,305.4	3,305.4	3,377.8	72.4	2.2%
8000 Miscellaneous	119.9	214.8	214.8	556.6	556.6	556.6	0.0	0.0%
Totals	37,466.1	41,990.8	42,189.7	44,138.2	45,286.9	47,396.2	3,258.0	7.4%
Fund Sources:								
1002 Fed Rcpts (Fed)	2,466.8	4,047.1	4,047.1	4,047.1	4,064.7	5,264.7	1,217.6	30.1%
1003 GF/Match (UGF)	18.2	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
1004 Gen Fund (UGF)	19,335.7	19,045.4	19,244.3	20,444.6	21,461.4	21,675.8	1,231.2	6.0%
1007 I/A Rcpts (Other)	42.9	677.3	677.3	664.2	664.2	664.2	0.0	0.0%
1048 Univ Rcpt (DGF)	14,583.5	16,847.5	16,847.5	17,274.5	17,388.8	15,668.0	-1,606.5	-9.3%
1061 CIP Rcpts (Other)	84.4	431.6	431.6	431.6	431.6	431.6	0.0	0.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	2,750.0	2,750.0	100.0%
1151 VoTech Ed (DGF)	195.2	0.0	0.0	334.3	334.3	0.0	-334.3	-100.0%
1174 UA I/A (Other)	739.4	923.7	923.7	923.7	923.7	923.7	0.0	0.0%
Unrestricted General (UGF)	19,353.9	19,063.6	19,262.5	20,462.8	21,479.6	21,694.0	1,231.2	6.0%
Designated General (DGF)	14,778.7	16,847.5	16,847.5	17,608.8	17,723.1	15,668.0	-1,940.8	-11.0%
Other Funds	866.7	2,032.6	2,032.6	2,019.5	2,019.5	4,769.5	2,750.0	136.2%
Federal Funds	2,466.8	4,047.1	4,047.1	4,047.1	4,064.7	5,264.7	1,217.6	30.1%
Positions:								
Permanent Full Time	213	213	213	210	210	212	2	1.0%
Permanent Part Time	12	12	12	18	18	18	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 FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled	Enrolled	41,990.8	25,738.8	700.2	8,041.3	3,889.5	201.3	3,204.9	214.8	213	12	0
1002 Fed Rcpts		4,047.1										
1003 GF/Match		18.2										
1004 Gen Fund		19,045.4										
1007 I/A Rcpts		677.3										
1048 Univ Rcpt		16,847.5										
1061 CIP Rcpts		431.6										
1174 UA I/A		923.7										
Extend Critical Minerals & Rare Earth Elements Research & Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)												
	CarryFwd	194.9	0.0	0.0	194.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		194.9										

Sec22 Ch7 SLA2024 P96 L7 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Critical minerals and rare earth elements research and development: \$7,800,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L18 (HB281) (FY23-FY24): \$7,800.0

FY2023 Allocated to Juneau Campus: \$500.0

FY2023 Expenditures: \$55.3

FY2024 Expenditures: \$249.8

FY2025 Carryforward: \$194.9

This transaction allows the University of Alaska to continue to expend funds through FY2026.

Extend University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)

	CarryFwd	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										

Sec22 Ch7 SLA2024 P96 L6 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

University of Alaska drone program \$10,000,000

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Original Appropriation Sec74 Ch7 SLA2022 P185 L17 (HB281) (FY23-FY24): \$10,000.0												
FY2023 Allocated to Juneau Campus: \$100.0												
FY2023 Expenditure: \$55.5												
FY2024 Expenditure: \$40.5												
FY2025 Carryforward: \$4.0												
This transaction allows the University of Alaska to continue to expend funds through FY2026.												
	Subtotal	42,189.7	25,738.8	700.2	8,240.2	3,889.5	201.3	3,204.9	214.8	213	12	0
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Transfer General Funds for Compensation and Fixed Costs Increases												
	Trin	1,200.3	0.0	0.0	1,200.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,200.3										
Distribute compensation and fixed cost increases to align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$22,427.7)												
Systemwide Services: \$816.9												
Office of Information Technology: \$1,230.8												
Anchorage Campus: \$6,776.8												
Kenai Peninsula College: \$367.9												
Kodiak College: \$127.3												
Matanuska-Susitna College: \$299.6												
Prince William Sound College: \$149.4												
Fairbanks Campus: \$10,248.0												
Bristol Bay Campus: \$46.7												
Chukchi Campus: \$25.7												
College of Rural and Community Development: \$232.2												
Interior Alaska Campus: \$76.2												
Kuskokwim Campus: \$132.4												
Northwest Campus: \$60.9												
University of Alaska Fairbanks Community Technical College: \$316.3												
Juneau Campus: \$1,200.3												
Ketchikan Campus: \$158.6												
Sitka Campus: \$161.7												
Distribute University of Alaska Receipt Authority												
	Trin	427.0	0.0	0.0	427.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		427.0										

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		
										PFT	PPT	NP
Distribute University of Alaska Receipt Authority to better align with estimated expenditures in FY2025.												
Budget Reductions/Additions – Systemwide: (\$7,590.2)												
Systemwide Services: (\$3,277.4)												
Office of Information Technology: \$300.0												
Anchorage Campus: \$2,689.5												
Kenai Peninsula College: \$69.3												
Kodiak College: \$35.0												
Matanuska-Susitna College: \$221.0												
Prince William Sound College: \$21.8												
Fairbanks Campus: \$3,482.5												
Bristol Bay Campus: \$31.0												
Chukchi Campus: \$16.1												
College of Rural and Community Development: \$20.8												
Interior Alaska Campus: \$46.9												
Kuskokwim Campus: \$50.6												
Northwest Campus: \$17.9												
University of Alaska Fairbanks Community Technical College: \$38.2												
Juneau Campus: \$427.0												
Ketchikan Campus: \$42.6												
Sitka Campus: \$49.7												
Education Trust of Alaska: \$3,307.7												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
1151 VoTech Ed	Trin	334.3	0.0	0.0	334.3	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2025 Programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$6,151.0)												
Systemwide Services: \$218.5												
Anchorage Campus: \$1,504.2												
Kenai Peninsula College: \$648.4												
Kodiak College: \$575.2												
Matanuska-Susitna College: \$180.1												
Prince William Sound College: \$77.4												
Fairbanks Campus: \$376.0												
College of Rural and Community Development: \$81.9												
Interior Alaska Campus: \$94.5												
Kuskokwim Campus: \$47.4												
Northwest Campus: \$47.3												

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	
University of Alaska Fairbanks Community Technical College: \$1,193.4 Juneau Campus: \$334.3 Ketchikan Campus: \$513.2 Sitka Campus: \$259.2												
Distribute State of Alaska Inter-Agency Receipt Authority												
	Trout	-13.1	0.0	0.0	-13.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -13.1												
Distribute State of Alaska inter-agency receipt authority to better align estimated expenditures in FY2025.												
Juneau Campus: (\$13.1) Ketchikan Campus: \$13.1												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	6	0
Position adjustments deemed necessary to accurately reflect the FY2025 Management Plan.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	1,998.7	-38.8	-2,110.8	-320.2	28.8	100.5	341.8	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2025.												
Subtotal		44,138.2	27,737.5	661.4	8,077.9	3,569.3	230.1	3,305.4	556.6	210	18	0

***** **Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base** *****

Extend Critical Minerals & Rare Earth Elements Research & Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)												
	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Zero-dollar transaction for carryforward tracking.

Sec22 Ch7 SLA2024 P96 L7 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Critical minerals and rare earth elements research and development: \$7,800,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L18 (HB281) (FY23-FY24): \$7,800.0

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	
FY2023 Allocated to Juneau Campus: \$500.0 FY2023 Expenditures: \$55.3 FY2024 Expenditures: \$249.8 FY2025 Carryforward: \$194.9 This transaction allows the University of Alaska to continue to expend funds through FY2026.												
Extend University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Zero-dollar transaction for carryforward tracking.												
Sec22 Ch7 SLA2024 P96 L6 (HB268) (FY23-FY26)												
Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:												
University of Alaska drone program \$10,000,000												
Original Appropriation Sec74 Ch7 SLA2022 P185 L17 (HB281) (FY23-FY24): \$10,000.0												
FY2023 Allocated to Juneau Campus: \$100.0												
FY2023 Expenditure: \$55.5												
FY2024 Expenditure: \$40.5												
FY2025 Carryforward: \$4.0												
This transaction allows the University of Alaska to continue to expend funds through FY2026.												
Reverse Extend University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)	OTI	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
Sec22 Ch7 SLA2024 P96 L6 (HB268) (FY23-FY26)												
Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:												
University of Alaska drone program \$10,000,000												
Original Appropriation Sec74 Ch7 SLA2022 P185 L17 (HB281) (FY23-FY24): \$10,000.0												
FY2023 Allocated to Juneau Campus: \$100.0												

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	

FY2023 Expenditure: \$55.5
 FY2024 Expenditure: \$40.5
 FY2025 Carryforward: \$4.0

This transaction allows the University of Alaska to continue to expend funds through FY2026.

Reverse Extend Critical Minerals & Rare Earth Elements Research & Dev. Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)

	OTI	-194.9	0.0	0.0	-194.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-194.9										

Sec22 Ch7 SLA2024 P96 L7 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Critical minerals and rare earth elements research and development: \$7,800,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L18 (HB281) (FY23-FY24): \$7,800.0
 FY2023 Allocated to Juneau Campus: \$500.0
 FY2023 Expenditures: \$55.3
 FY2024 Expenditures: \$249.8
 FY2025 Carryforward: \$194.9

This transaction allows the University of Alaska to continue to expend funds through FY2026.

Salaries and Benefits

	SalAdj	449.2	449.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.6										
1004 Gen Fund		403.0										
1048 Univ Rcpt		28.6										

In accordance with the University of Alaska's (UA) mission, the university is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

The FY2026 budget request includes a wage increase for employee groups as required by collective bargaining agreements and 2.75 percent wage increase for non-union staff.

The United Academics (UNAC, expires on 12/31/24) and United Academics Adjuncts (UNAD, expires 6/30/25) contracts expire in FY2025 and no increase has yet been negotiated for FY2026. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of

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	
Administration, or is not ratified by the bargaining unit members, the funding request will be withdrawn.												
Staff Benefits Under Recovery and Healthcare												
	SalAdj	898.4	898.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		812.7										
1048 Univ Rcpt		85.7										
In accordance with the University of Alaska's (UA) mission, the university is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.												
In FY2026, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$7.0 million) and under-recovery in FY2024 (\$10.8 million). The FY2026 budget includes a \$14.3 million (\$17.8 million total) request to help offset the cost increases.												
	Subtotal	45,286.9	29,085.1	661.4	7,879.0	3,569.3	230.1	3,305.4	556.6	210	18	0

***** **Changes From FY2026 Governor Adjusted Base To FY2026 Governor** *****

Reverse Alaska Performance Scholarship; Eligibility Ch4 SLA2024 (HB148) (Sec2 Ch7 SLA2024 P46 L21 (HB268))												
	Dec	-334.3	0.0	0.0	-334.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-334.3										

This legislation removes the sunset date and changes the funding allocations for program and grant distributions under AS 23.15.835(d) for the Alaska Technical and Vocational Education Program (TVEP).

Funding authorization for the administrative portion of the TVEP program in the Workforce Investment Board component was included in the FY2025 Governor's budget. This fiscal note modifies the amount available to be distributed to TVEP grant recipients based on FY2025 revenue projections.

Statutory Designated Program Receipts Increase												
	Inc	350.0	167.7	18.6	40.2	33.1	18.0	72.4	0.0	0	0	0
1108 Stat Desig		350.0										

The University of Alaska (UA) will begin reporting non-federal grant and contract activity as statutory designated program receipts (SDPR). The UA receives private grants and contracts from corporations, local governments, non-profit entities, and foundation endowment that are restricted or designated. This activity (~\$68.4 million in FY2026) has historically been reported using university receipt authority but would more appropriately be considered SDPR.

The UA can reclassify \$28.6 million of current university receipts and requests additional SDPR authority (\$39.8 million) to cover the anticipated FY2026 activity.

Systemwide Services: \$40.0
 Anchorage Campus: \$1,610.0
 Troth Yeddha' Campus: \$37,760.0
 Juneau Campus: \$350.0

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	
Facilities Maintenance Project Needs												
	Inc	493.6	0.0	0.0	493.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		164.4										
1048 Univ Rcpt		329.2										

Facilities maintenance funding is necessary to preserve capital assets critical to the University of Alaska's (UA) mission.

The UA dedicates a portion of its annual operating appropriation toward facility maintenance (\$29.6 million in FY2025), with a long-term goal to reach a minimum of \$60 million. The UA's ability to adequately fund annual facility maintenance projects is integral to reducing the risk of costly and disruptive facility failures and reducing the backlog of deferred maintenance projects.

State-funded appropriations for the UA's deferred maintenance/renewal and repurposing (DM/R&R) activities are critical to address the maintenance needs of the UA system's aging facilities. Capital DM/R&R funding averaged \$31 million from FY2007 through FY2015 but has dropped to an average of \$17 million in the last three years. This has put additional strain on the UA's operating budget to fund preventative and current facility maintenance needs.

Juneau Campus: \$493.6
 This includes \$222.7 for the University of Alaska Southeast's Ketchikan and Sitka campuses.

Information Technology, Software Licensing, and Contractual Increases												
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
1048 Univ Rcpt		50.0										

Ongoing campus-wide software and contract licensing renewals ensure that students, faculty, staff, and researchers have full access to critical technologies. Personnel cost increases to recruit and retain information technology (IT) professionals continue to grow. This request covers projected renewal costs for software and contractual licensing tools, increases in technology capacity across the system, and support employee recruitment and retention within this area.

University of Alaska Anchorage: About \$1.5 million of spending is associated with centrally managed software licenses for the institution (an increase of 32 percent since FY2020).

University of Alaska Fairbanks: Spending on IT centralized campus-wide software is about \$553.0 for central computing.

University of Alaska Southeast: Annual increases for hardware and software maintenance are typically three to six percent and in the last three years have increased at a faster rate. Current costs for cybersecurity, IT, and software licensing are \$508.0.

Anchorage Campus: \$450.0
 Troth Yeddha' Campus: \$450.0
 Juneau Campus: \$100.0

Recruitment Support (Juneau, Ketchikan, Sitka): Boosting Recruitment of and Outreach to Out-of-State Students												
	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	2	0	0
1048 Univ Rcpt		200.0										

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	
<p>Funding is requested to bolster the outreach efforts that the University of Alaska Southeast (UAS) has initiated to meet strategic enrollment goals. This request would fund two positions that are specifically focused on boosting out-of-state recruitment for all three UAS campuses. Currently, the UAS has two full time in-state recruiters but additional recruiters to draw students from targeted areas in the contiguous United States are needed to meet overall enrollment targets.</p>												
Fueling Dual Enrollment and Matriculation to UAS (Juneau, Ketchikan, and Sitka): Dual Enrollment Coordinator												
1048 Univ Rcpt	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
<p>Funding is requested to bolster the outreach efforts that the University of Alaska Southeast (UAS) has initiated to meet enrollment targets. A crucial element of this approach is the dual enrollment program, which allows students to earn college credit while still attending high school. While the program coordinator position currently exists, a permanent funding source has not been established and is subject to yearly re-allocations if the funds are available.</p> <p>The Dual Enrollment Coordinator plays a pivotal role in managing and expanding participation in the program. Based in Juneau, but liaising with Sitka and Ketchikan staff, this position is responsible for engaging with and meeting the needs of high school students, families, school counselors, and school administrators to facilitate seamless enrollment into the UAS, provide logistical support, and ensure positive and enriching educational experiences. The position is also responsible for complying with internal policies and administrative procedures to fulfill objectives and completing outreach plans for targeted schools and student populations. The UAS's aim is to give high school students the direct support and information needed to enroll in dual enrollment while in high school and then consider matriculating to the UAS after graduation.</p>												
University of Alaska Federal Grants and Contracts												
1002 Fed Rcpts	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
<p>The FY2025 federal appropriations bills contain initial funding for nine earmark requests that amount to \$6 million for the University of Alaska. Along with an additional \$48 million from nine plus ups (an estimated one-third would flow through the University of Alaska system).</p> <p>University of Alaska Anchorage: Five earmarks for \$2.8 million University of Alaska Fairbanks: One earmark for \$1.9 million and a portion of the nine plus ups University of Alaska Southeast: Three earmarks for \$1.2 million</p> <p>Anchorage Campus: \$2,800.0 Troth Yeddha' Campus: \$16,000.0 Juneau Campus: \$1,200.0</p>												
University Receipts Reclassification to Statutory Designated Program Receipts												
1048 Univ Rcpt	FndChg	-2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		2,400.0										

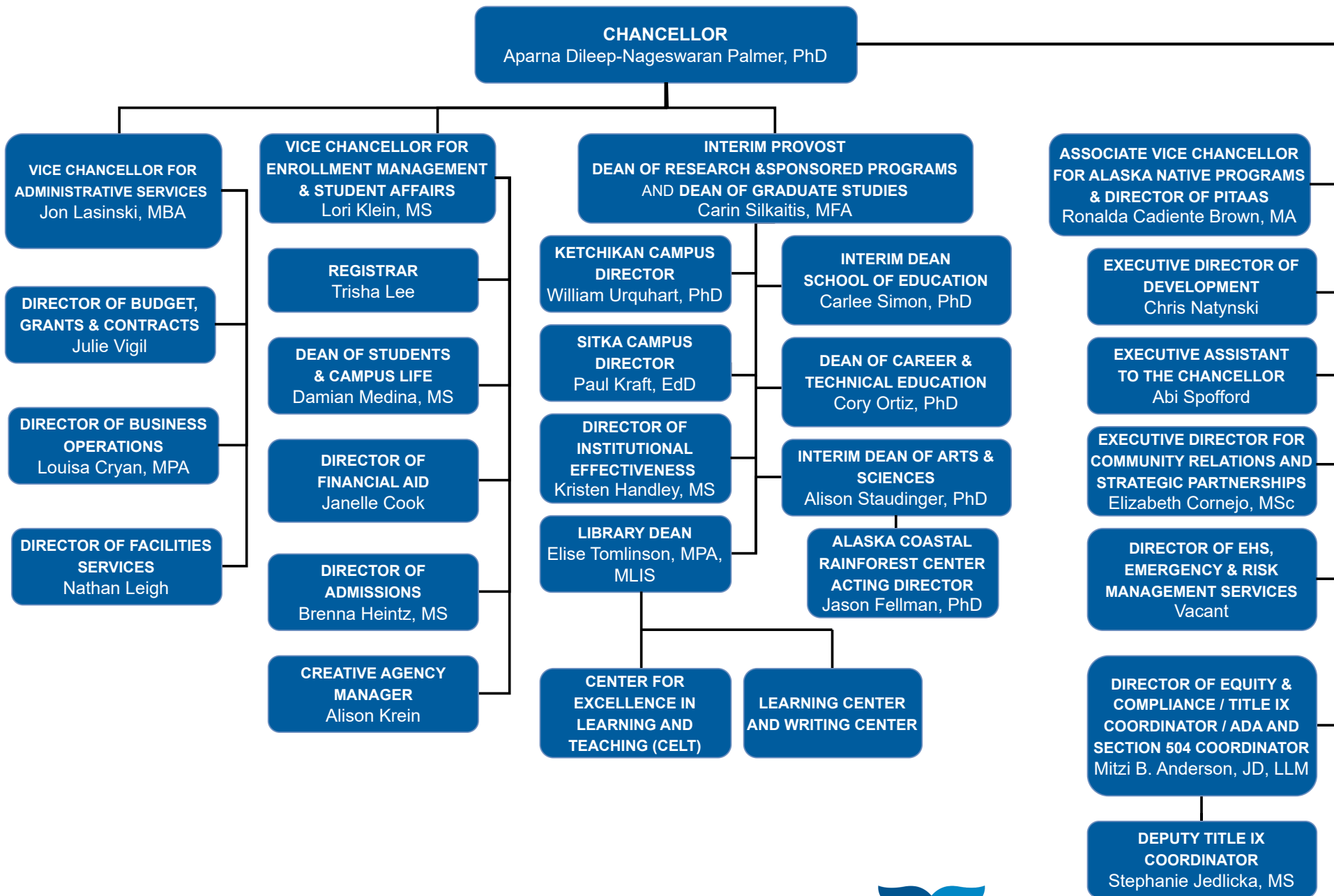
The University of Alaska (UA) will begin reporting non-federal grant and contract activity as statutory designated program receipts (SDPR). The UA receives private grants and contracts from corporations, local governments, non-profit entities, and foundation endowment that are restricted or designated. This activity

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	
(~\$68.4 million in FY2026) has historically been reported using university receipt authority but would more appropriately be considered SDPR. The reclassification of \$28.6 million in university receipt authority to SDPR would cover a portion of the anticipated activity in FY2026. Systemwide Services: \$300.0 Anchorage Campus: \$15,700.0 Troth Yeddha' Campus: \$10,200.0 Juneau Campus: \$2,400.0												
	Totals	47,396.2	29,252.8	680.0	9,678.5	3,602.4	248.1	3,377.8	556.6	212	18	0



UNIVERSITY of ALASKA SOUTHEAST

updated 7/11/24

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual Benefits	Total Costs	UGF Estimate
							Budgeted Salary			
880000	Professor	Juneau	FT		United Academics BU	0.354	125,523	44,435	169,958	108,305
880002	Admin Generalist 3	Juneau	FT		PERS - Classified	0.572	53,484	30,593	84,077	53,578
880003	Dean (Academic)	Juneau	FT		Sr. Administrator	0.305	154,822	47,221	202,043	128,751
880004	Assistant Professor	Juneau	FT		United Academics BU	0.354	77,567	27,459	105,026	66,927
880007	Administrative Management 1	Juneau	FT		APT - Exempt Employees	0.462	78,053	36,060	114,113	72,718
880008	Student Svcs Professional 2	Juneau	FT		PERS - Classified	0.572	60,268	34,473	94,741	60,374
880009	Professor	Juneau	FT		United Academics BU	0.354	128,070	45,337	173,407	110,503
880012	Dean (Academic)	Juneau	FT		Sr. Administrator	0.305	170,510	52,006	222,516	141,797
880014	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	0.462	60,824	28,101	88,925	56,667
880016	Student Svcs Professional 1	Juneau	FT		PERS - Classified	0.572	52,949	30,287	83,236	53,042
880017	Assistant Professor	Juneau	FT		United Academics BU	0.354	69,000	24,426	93,426	59,535
880022	Associate Professor	Juneau	FT		United Academics BU	0.354	100,065	35,423	135,488	86,339
880023	Assistant Professor	Juneau	FT		United Academics BU	0.354	124,754	44,163	168,917	107,642
880027	Student Svcs Professional 3	Juneau	FT		APT - Exempt Employees	0.462	67,191	31,042	98,233	62,599
880028	Associate Dean/Faculty	Juneau	FT		Non-Represented Faculty	0.305	123,468	37,658	161,126	102,677
880034	Assistant Professor	Juneau	FT		United Academics BU	0.354	120,517	42,663	163,180	103,986
880035	Professor	Juneau	FT		United Academics BU	0.354	121,572	43,036	164,608	104,896
880038	Stu Svcs Profess 3 (NonExempt)	Juneau	FT		PERS - Classified	0.572	66,560	38,072	104,632	66,677
880040	Training & Development 3	Juneau	FT		PERS - Classified	0.572	41,958	24,000	65,958	42,031
880044	Associate Professor	Juneau	FT		United Academics BU	0.354	127,936	45,289	173,225	110,387
880048	IS Consultant 2A	Juneau	FT		PERS - Classified	0.572	52,949	30,287	83,236	53,042
880050	Student Services Manager 2B	Juneau	FT		APT - Exempt Employees	0.462	92,328	42,656	134,984	86,018
880055	Admin Specialist 2	Juneau	FT		PERS - Classified	0.572	68,572	39,223	107,795	68,692
880060	Associate Professor	Juneau	FT		United Academics BU	0.354	74,000	26,196	100,196	63,850
880061	Professor	Juneau	FT		United Academics BU	0.354	112,905	39,968	152,873	97,418
880062	Assistant Professor	Juneau	FT		United Academics BU	0.354	84,043	29,751	113,794	72,515
880064	Professor	Juneau	FT		United Academics BU	0.354	113,369	40,133	153,502	97,818
880065	Professor	Juneau	FT		United Academics BU	0.354	93,142	32,972	126,114	80,366
880066	Professor	Juneau	FT		United Academics BU	0.354	97,955	34,676	132,631	84,519
880067	Assistant Professor	Juneau	FT	**	United Academics BU	0.354	64,645	22,884	87,529	29,399
880068	Professor	Juneau	FT		United Academics BU	0.354	98,786	34,970	133,756	85,236
880069	Professor	Juneau	FT		United Academics BU	0.354	98,035	34,704	132,739	84,588
880070	Professor	Juneau	FT		United Academics BU	0.354	95,492	33,804	129,296	82,394
880071	Associate Professor	Juneau	FT		United Academics BU	0.354	87,417	30,946	118,363	75,426

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 Benefits	Total Costs	UGF Estimate
							Budgeted Salary			
880072	Research Technician 3	Juneau	PT		PERS - Classified	0.572	41,013	23,459	64,472	41,085
880073	Admin Specialist 2	Juneau	FT		PERS - Classified	0.572	65,875	37,681	103,556	65,990
880076	Associate Professor	Juneau	FT		United Academics BU	0.354	113,944	40,336	154,280	98,314
880079	Professor	Juneau	FT		United Academics BU	0.354	121,242	42,920	164,162	104,611
880084	Professor	Juneau	FT		United Academics BU	0.354	91,015	32,219	123,234	78,531
880085	Professor	Juneau	FT		United Academics BU	0.354	88,776	31,427	120,203	76,599
880086	Assistant Professor	Juneau	FT		United Academics BU	0.354	76,880	27,216	104,096	66,334
880087	Assistant Professor	Juneau	FT		United Academics BU	0.354	85,275	30,187	115,462	73,578
880089	Assistant Professor	Juneau	FT		United Academics BU	0.354	76,880	27,216	104,096	66,334
880090	Professor	Juneau	FT		United Academics BU	0.354	94,997	33,629	128,626	81,966
880091	Assistant Professor	Juneau	FT		United Academics BU	0.354	70,000	24,780	94,780	0
880092	Professor	Juneau	FT		United Academics BU	0.354	103,629	36,685	140,314	89,414
880096	Admin Generalist 3	Juneau	FT		PERS - Classified	0.572	49,374	28,242	77,616	49,460
880098	Assistant Professor	Juneau	FT		United Academics BU	0.354	70,000	24,780	94,780	60,398
880100	Professor	Juneau	FT		United Academics BU	0.354	87,449	30,957	118,406	75,454
880102	Assistant Professor	Juneau	FT		United Academics BU	0.354	76,880	27,216	104,096	66,334
880104	Assistant Professor	Juneau	FT		United Academics BU	0.354	74,849	26,497	101,346	64,582
880105	Associate Professor	Juneau	PT		United Academics BU	0.354	79,055	27,985	107,040	68,211
880107	Professor	Juneau	FT		United Academics BU	0.354	89,256	31,597	120,853	77,013
880109	Training & Development 3	Juneau	PT		PERS - Classified	0.572	34,083	19,495	53,578	34,143
880110	Training & Development 3	Juneau	PT		PERS - Classified	0.572	36,405	20,824	57,229	36,469
880111	Administrative Professional 2	Juneau	FT		APT - Exempt Employees	0.462	97,144	44,881	142,025	90,505
880112	Professor	Juneau	FT		United Academics BU	0.354	96,420	34,133	130,553	83,194
880113	Admin Specialist 2	Juneau	FT		PERS - Classified	0.572	62,109	35,526	97,635	62,218
880117	Professor	Juneau	FT		United Academics BU	0.354	92,246	32,655	124,901	79,593
880118	Professor	Juneau	FT		United Academics BU	0.354	70,508	24,960	95,468	3,948
880119	Assistant Professor	Juneau	FT		United Academics BU	0.354	69,429	24,578	94,007	59,906
880120	Development 3	Juneau	FT		APT - Exempt Employees	0.462	65,875	30,434	96,309	61,373
880126	Admin Generalist 3	Juneau	FT		PERS - Classified	0.572	48,904	27,973	76,877	48,990
880129	Communications Manager 3	Juneau	FT		APT - Exempt Employees	0.462	96,159	44,425	140,584	89,587
880131	Administrative Management 3	Juneau	FT		APT - Exempt Employees	0.462	109,405	50,545	159,950	101,928
880132	Professor	Juneau	FT		United Academics BU	0.354	95,093	33,663	128,756	82,049
880138	Student Svcs Professional 3	Juneau	FT		APT - Exempt Employees	0.462	61,460	28,395	89,855	57,259
880148	Mental Health Provider 2	Juneau	FT		APT - Exempt Employees	0.462	77,283	35,705	112,988	72,001

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
880200	Associate Professor	Juneau	FT		United Academics BU	0.354	91,367	32,344	123,711	78,834
880201	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	0.519	48,680	25,265	73,945	47,121
880202	Maint Service Workr III (MSW3)	Juneau	FT		AHECTE- Labor Trades & Crafts	0.519	47,064	24,426	71,490	45,557
880206	Professor	Juneau	FT		United Academics BU	0.354	82,908	29,349	112,257	71,536
880208	Crafts & Trades II (CT2)	Juneau	FT		AHECTE- Labor Trades & Crafts	0.519	81,627	42,364	123,991	79,013
880210	Dean (Admin)	Juneau	FT		Sr. Administrator	0.305	117,797	35,928	153,725	97,961
880211	Associate Professor	Juneau	FT		United Academics BU	0.354	96,502	34,162	130,664	83,265
880212	Associate Professor	Juneau	FT		United Academics BU	0.354	72,099	25,523	97,622	62,209
880213	Associate Professor	Juneau	FT		United Academics BU	0.354	89,432	31,659	121,091	77,165
880215	Admin Specialist 2	Juneau	FT		PERS - Classified	0.572	62,108	35,526	97,634	62,217
880216	Admin Specialist 2	Juneau	FT		PERS - Classified	0.572	64,613	36,959	101,572	64,726
880217	Library Technician 3	Juneau	FT		PERS - Classified	0.572	44,687	25,561	70,248	44,765
880220	Instructional Designer 3	Juneau	FT		APT - Exempt Employees	0.462	71,311	32,946	104,257	66,437
880221	Admin Specialist 2	Juneau	PT		PERS - Classified	0.572	52,949	30,287	83,236	53,042
880222	Library Technician 2	Juneau	PT		PERS - Classified	0.572	27,009	15,449	42,458	27,056
880224	Professor	Juneau	FT		United Academics BU	0.354	91,063	32,236	123,299	78,572
880227	Broadcast/Media Professional 3	Juneau	FT		APT - Exempt Employees	0.462	66,560	30,751	97,311	62,011
880229	Library Technician 3	Juneau	FT		PERS - Classified	0.572	47,940	27,422	75,362	48,024
880230	Campus Services Generalist 3	Juneau	FT		PERS - Classified	0.572	39,294	22,476	61,770	0
880231	Campus Services Generalist 3	Juneau	FT		PERS - Classified	0.572	38,117	21,803	59,920	0
880232	Campus Services Retail 4	Juneau	FT		APT - Exempt Employees	0.462	53,484	24,710	78,194	0
880233	Instructional Designer 3	Juneau	FT		APT - Exempt Employees	0.462	62,665	28,951	91,616	58,382
880235	Associate Professor	Juneau	FT		United Academics BU	0.354	82,428	29,180	111,608	71,121
880245	IS Professional 5A	Juneau	FT		APT - Exempt Employees	0.462	87,042	40,213	127,255	81,093
880246	IS Consultant 1A	Juneau	FT		PERS - Classified	0.572	48,454	27,716	76,170	48,539
880250	Provost	Juneau	FT		Officer	0.305	44,167	13,471	57,638	36,730
880251	Senior Administrator Director	Juneau	FT		Sr. Administrator	0.305	150,587	45,929	196,516	125,229
880253	Physical Health Provider 4	Juneau	PT		APT - Exempt Employees	0.462	68,417	31,609	100,026	63,741
880256	Associate Professor	Juneau	FT		United Academics BU	0.354	79,950	28,302	108,252	68,983
880257	Student Svcs Professional 2	Juneau	FT		PERS - Classified	0.572	63,992	36,603	100,595	64,104
880273	Administrative Management 2	Juneau	FT		APT - Exempt Employees	0.462	86,186	39,818	126,004	80,296
880274	Administrative Professional 1	Juneau	FT		APT - Exempt Employees	0.462	85,330	39,422	124,752	79,498
880276	Stu Svcs Profess 2 (Exempt)	Juneau	PT		APT - Exempt Employees	0.462	52,949	24,462	77,411	49,330
880277	Provost	Juneau	FT		Officer	0.305	192,126	58,598	250,724	159,773

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 Benefits	Total Costs	UGF Estimate
							Budgeted Salary			
880405	Student Svcs Manager 3	Juneau	FT		APT - Exempt Employees	0.462	95,217	43,990	139,207	88,709
880407	Student Svcs Manager 2	Juneau	FT		APT - Exempt Employees	0.462	69,920	32,303	102,223	65,141
880408	Student Svcs Professional 2	Juneau	FT		PERS - Classified	0.572	55,688	31,854	87,542	55,786
880409	IS Professional 3A	Juneau	FT	**	APT - Exempt Employees	0.462	47,488	21,939	69,427	44,242
880410	Vice Chancellor (Admin)	Juneau	FT		Sr. Administrator	0.305	154,330	47,071	201,401	128,342
880411	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	0.462	56,159	25,945	82,104	52,321
880412	Student Svcs Manager 1	Juneau	FT		APT - Exempt Employees	0.462	61,488	28,407	89,895	0
880413	Stu Svcs Profess 2 (Exempt)	Juneau	PT		APT - Exempt Employees	0.462	52,700	24,347	77,047	49,098
880414	Student Svcs Professional 3	Juneau	FT		APT - Exempt Employees	0.462	75,741	34,992	110,733	70,564
880416	Campus Services Generalist 3	Juneau	FT		PERS - Classified	0.572	40,878	23,382	64,260	0
880417	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	0.462	55,089	25,451	80,540	51,324
880419	Communications Specialist 4	Juneau	FT		APT - Exempt Employees	0.462	73,516	33,964	107,480	68,491
880420	Student Svcs Professional 2	Juneau	FT		PERS - Classified	0.572	62,665	35,844	98,509	62,775
880430	Communications Specialist 4	Juneau	FT		APT - Exempt Employees	0.462	71,311	32,946	104,257	66,437
880433	Administrative Management 1	Juneau	FT		APT - Exempt Employees	0.462	72,766	33,618	106,384	0
880500	Chancellor	Juneau	FT		Officer	0.305	253,742	77,391	331,133	211,014
880503	Administrative Management 2	Juneau	FT		APT - Exempt Employees	0.462	78,054	36,061	114,115	72,719
880505	Fiscal Manager 3	Juneau	FT		APT - Exempt Employees	0.462	78,781	36,397	115,178	73,397
880506	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	0.462	56,780	26,232	83,012	0
880511	Fiscal Technician 3	Juneau	PT		PERS - Classified	0.572	60,268	34,473	94,741	60,374
880519	Fiscal Professional 1	Juneau	FT		PERS - Classified	0.572	55,089	31,511	86,600	55,185
880521	Research Professional 4	Juneau	FT		APT - Exempt Employees	0.462	69,920	32,303	102,223	65,141
880522	Fiscal Manager 4	Juneau	FT		APT - Exempt Employees	0.462	116,234	53,700	169,934	108,290
880524	Fiscal Professional 3	Juneau	FT		APT - Exempt Employees	0.462	74,971	34,637	109,608	69,847
880525	Administrative Management 5	Juneau	PT		APT - Exempt Employees	0.462	124,581	57,556	182,137	116,066
880527	Fiscal Technician 3	Juneau	FT		PERS - Classified	0.572	52,413	29,980	82,393	52,505
880529	Fiscal Professional 2	Juneau	FT		APT - Exempt Employees	0.462	76,469	35,329	111,798	71,243
880530	Fiscal Professional 2	Juneau	FT		APT - Exempt Employees	0.462	67,181	31,038	98,219	62,589
880531	Administrative Management 1	Juneau	FT		APT - Exempt Employees	0.462	70,601	32,618	103,219	65,776
880532	Fiscal Technician 3	Juneau	FT		PERS - Classified	0.572	50,380	28,817	79,197	50,468
880533	Proc/ Cont Svcs Professional 2	Juneau	FT		APT - Exempt Employees	0.462	68,572	31,680	100,252	63,885
880535	Vice Chancellor (Admin)	Juneau	FT		Sr. Administrator	0.305	174,919	53,350	228,269	145,464
880537	Fiscal Manager 4	Juneau	FT		APT - Exempt Employees	0.462	113,923	52,632	166,555	106,137
880539	Admin Specialist 2	Juneau	FT		PERS - Classified	0.572	54,019	30,899	84,918	54,114

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
880553	Development 6	Juneau	FT		APT - Exempt Employees	0.462	144,613	66,811	211,424	134,729
880554	Development 2	Juneau	FT		PERS - Classified	0.572	57,914	33,127	91,041	3,765
880561	Student Svcs Technician 3	Juneau	FT		PERS - Classified	0.572	45,591	26,078	71,669	45,671
880562	Student Services Technician 4	Juneau	FT		PERS - Classified	0.572	59,669	34,131	93,800	59,773
880563	Student Svcs Professional 3	Juneau	FT		APT - Exempt Employees	0.462	82,869	38,285	121,154	77,205
880565	Student Services Technician 4	Juneau	FT		PERS - Classified	0.572	57,914	33,127	91,041	58,015
880566	Student Services Technician 4	Juneau	FT		PERS - Classified	0.572	52,949	30,287	83,236	53,042
880567	Student Svcs Manager 2	Juneau	FT		APT - Exempt Employees	0.462	74,971	34,637	109,608	69,847
880568	Student Svcs Manager 3	Juneau	FT		APT - Exempt Employees	0.462	95,217	43,990	139,207	88,709
880571	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	0.462	55,089	25,451	80,540	0
880587	IS Professional 5A	Juneau	FT		APT - Exempt Employees	0.462	94,298	43,566	137,864	87,853
880588	IS Ops Technician 4	Juneau	FT		PERS - Classified	0.572	72,767	41,623	114,390	72,894
880600	Director (Admin)	Juneau	FT		Sr. Administrator	0.305	123,361	37,625	160,986	102,588
880601	Maint Service Worker IV (MSW4)	Juneau	FT		AHECTE- Labor Trades & Crafts	0.519	67,025	34,786	101,811	64,879
880602	Admin Specialist 2	Juneau	FT		PERS - Classified	0.572	54,531	31,192	85,723	54,627
880605	Fac Svcs-MO&U Supervisor 5	Juneau	FT		APT - Exempt Employees	0.462	93,334	43,120	136,454	69,564
880606	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	0.519	43,212	22,427	65,639	41,828
880607	Crafts & Trades III (CT3)	Juneau	FT		AHECTE- Labor Trades & Crafts	0.519	72,960	37,866	110,826	56,499
880608	Crafts & Trades III (CT3)	Juneau	FT		AHECTE- Labor Trades & Crafts	0.519	74,415	38,621	113,036	57,626
880609	Crafts & Trades III (CT3)	Juneau	FT		AHECTE- Labor Trades & Crafts	0.519	68,721	35,666	104,387	53,216
880610	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	0.519	47,598	24,703	72,301	46,074
880611	Fac Svcs-MO&U Supervisor 3	Juneau	PT		PERS - Classified	0.572	40,600	23,223	63,823	40,671
880612	Environmental Health/Safety 4	Juneau	FT		APT - Exempt Employees	0.462	95,217	43,990	139,207	88,709
880613	Admin Generalist 4	Juneau	FT		PERS - Classified	0.572	50,380	28,817	79,197	0
880615	Communications Specialist 3	Juneau	FT		PERS - Classified	0.572	55,688	31,854	87,542	55,786
880618	Student Svcs Manager 2	Juneau	FT		APT - Exempt Employees	0.462	74,972	34,637	109,609	0
880619	Crafts & Trades I (CT1)	Juneau	FT		AHECTE- Labor Trades & Crafts	0.519	57,614	29,902	87,516	55,769
880621	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	0.519	51,916	26,944	78,860	50,254
880622	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	0.519	43,212	22,427	65,639	41,828
880623	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	0.519	46,786	24,282	71,068	45,288
880625	Fac Svcs-MO&U Supervisor 3	Juneau	FT		APT - Exempt Employees	0.462	62,109	28,694	90,803	57,864
880630	Admin Generalist 4	Juneau	PT		PERS - Classified	0.572	25,704	14,703	40,407	25,749
880632	Maint Service Worker II (MSW2)	Juneau	FT		AHECTE- Labor Trades & Crafts	0.519	53,244	27,634	80,878	0
880633	Crafts & Trades I (CT1)	Juneau	FT		AHECTE- Labor Trades & Crafts	0.519	57,721	29,957	87,678	44,698

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 Benefits	Total Costs	UGF Estimate
							Budgeted Salary			
880640	Crafts & Trades III (CT3)	Juneau	FT		AHECTE- Labor Trades & Crafts	0.519	79,466	41,243	120,709	61,537
880642	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	0.519	46,786	24,282	71,068	45,288
880643	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	0.519	47,729	24,771	72,500	46,201
880650	Fac Engineering 4	Juneau	PT		APT - Exempt Employees	0.462	74,952	34,628	109,580	69,829
880651	Fac Engineering 5	Juneau	FT		APT - Exempt Employees	0.462	104,164	48,124	152,288	97,045
880701	Dean (Academic)	Juneau	FT		Sr. Administrator	0.305	148,016	45,145	193,161	123,091
880704	Development 3	Juneau	FT		APT - Exempt Employees	0.462	65,875	30,434	96,309	61,373
880705	Associate Professor	Juneau	FT		United Academics BU	0.354	84,994	30,088	115,082	73,336
880706	Associate Vice Chancellor	Juneau	FT		Sr. Administrator	0.305	101,531	30,967	132,498	84,434
880707	IS Professional 1A	Juneau	FT		PERS - Classified	0.572	55,688	31,854	87,542	55,786
880709	Administrative Management 1	Juneau	FT		APT - Exempt Employees	0.462	74,222	34,291	108,513	62,235
880710	Professor	Juneau	FT		United Academics BU	0.354	90,647	32,089	122,736	78,213
880711	Assistant Professor	Juneau	FT		United Academics BU	0.354	102,251	36,197	138,448	88,225
880712	Admin Specialist 4	Juneau	FT		APT - Exempt Employees	0.462	80,407	37,148	117,555	74,912
880800	Administrative Professional 4	Juneau	FT		APT - Exempt Employees	0.462	113,923	52,632	166,555	106,137
880805	Administrative Management 5	Juneau	PT		APT - Exempt Employees	0.462	104,163	48,123	152,286	19,409
880808	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	0.519	43,214	22,428	65,642	41,830
880810	Assistant Professor	Juneau	FT		United Academics BU	0.354	74,817	26,485	101,302	64,554
880815	Fiscal Professional 2	Juneau	FT		APT - Exempt Employees	0.462	63,972	29,555	93,527	59,600
880816	IS Professional 5A	Juneau	FT		APT - Exempt Employees	0.462	94,298	43,566	137,864	87,853
880817	Admin Specialist 2	Juneau	PT		PERS - Classified	0.572	27,009	15,449	42,458	27,056
880850	Campus Services Retail 5	Juneau	FT		APT - Exempt Employees	0.462	65,233	30,138	95,371	0
880865	Admin Generalist 3	Juneau	FT		PERS - Classified	0.572	24,227	13,858	38,085	0
880870	Student Svcs Professional 3	Juneau	FT		APT - Exempt Employees	0.462	81,199	37,514	118,713	0
880872	Student Svcs Technician 3	Juneau	FT		PERS - Classified	0.572	45,591	26,078	71,669	45,671
890030	Professor	Juneau	FT		United Academics BU	0.354	102,704	36,357	139,061	88,616
890035	Research Technician 3	Juneau	PT		PERS - Classified	0.572	46,205	26,429	72,634	46,286
890050	Assistant Professor	Juneau	FT		United Academics BU	0.354	80,270	28,416	108,686	69,259
890085	IS Net Technician 7	Juneau	FT		PERS - Classified	0.572	69,257	39,615	108,872	69,378
890140	IS Net Technician 5	Juneau	FT		PERS - Classified	0.572	49,845	28,511	78,356	49,932
890141	IS Professional 3A	Juneau	FT		APT - Exempt Employees	0.462	76,470	35,329	111,799	71,244
890143	IS Consultant 2A	Juneau	FT		PERS - Classified	0.572	60,268	34,473	94,741	60,374
890155	Administrative Management 5	Juneau	FT		APT - Exempt Employees	0.462	113,923	52,632	166,555	106,137
890160	Student Svcs Manager 1	Juneau	FT		APT - Exempt Employees	0.462	57,488	26,559	84,047	0

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 Benefits	Total Costs	UGF Estimate
							Budgeted Salary			
890165	Administrative Management 1	Juneau	FT		APT - Exempt Employees	0.462	73,516	33,964	107,480	68,491
890170	Professor	Juneau	FT		United Academics BU	0.354	88,009	31,155	119,164	75,937
890175	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	0.462	56,180	25,955	82,135	52,340
899723	Term Asst Professor	Juneau	FT		United Academics BU	0.354	68,000	24,072	92,072	58,673
899724	Term Asst Professor	Juneau	FT		United Academics BU	0.354	68,000	24,072	92,072	58,673
899727	Admin Specialist 3	Juneau	FT		APT - Exempt Employees	0.462	67,627	31,244	98,871	63,005
899745	Term Asst Professor	Juneau	FT		United Academics BU	0.354	70,516	24,963	95,479	60,843
899746	Term Asst Professor	Juneau	PT		United Academics BU	0.354	43,284	15,323	58,607	6,614
899748	Term Asst Professor	Juneau	FT		United Academics BU	0.354	84,427	29,887	114,314	72,846
899750	Research Asst Professor	Juneau	FT		United Academics BU	0.354	104,870	37,124	141,994	23,641
899755	Term Asst Professor	Juneau	FT		United Academics BU	0.354	82,800	29,311	112,111	4,636
899764	Term Asst Professor	Juneau	FT		United Academics BU	0.354	70,000	24,780	94,780	60,398
899765	Term Asst Professor	Juneau	FT		United Academics BU	0.354	58,045	20,548	78,593	50,083
899774	Term Asst Professor	Juneau	FT		United Academics BU	0.354	65,767	23,282	89,049	56,746
899777	Term Assoc Professor	Juneau	FT		United Academics BU	0.354	119,713	42,378	162,091	103,292
899790	Comm Specialist 4 (NE)	Juneau	FT		PERS - Classified	0.572	18,004	10,298	28,302	9,603
899792	Term Assoc Professor	Juneau	FT		United Academics BU	0.354	84,363	29,865	114,228	72,791
899797	Student Svcs Professional 2	Juneau	FT		PERS - Classified	0.572	52,949	30,287	83,236	53,042
899885	Research Professional 2	Juneau	FT		APT - Exempt Employees	0.462	30,422	14,055	44,477	21,716
899893	Research Assoc Professor	Juneau	FT	**	United Academics BU	0.354	115,185	40,775	155,960	39,785
899906	Term Asst Professor	Juneau	FT		United Academics BU	0.354	66,023	23,372	89,395	56,967
899931	Term Asst Professor	Juneau	FT		United Academics BU	0.354	68,437	24,227	92,664	59,050
899936	Term Asst Professor	Juneau	FT		United Academics BU	0.354	51,820	18,344	70,164	44,712
899974	Term Asst Professor	Juneau	FT		United Academics BU	0.354	80,575	28,524	109,099	69,523
Pool	Adjunct Faculty	Juneau	PT		Non-Represented Adjunct Faculty	0	55,098	5,345	60,443	38,517
Pool	Adjunct Faculty	Juneau	PT		UNAD Adjunct Faculty	0	492,261	47,749	540,010	344,119
Pool	UA Labor Pool	Juneau	PT		Labor Pool	0	2,113,521		2,113,521	1,346,833

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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
						Total Position Costs	20,214,795	7,522,705	27,737,500	16,284,595
		Full Time Positions:	210							
		Part Time Positions:	18							
		Positions in Component:	228							
								Federal Receipts (1002)	394,587	
								General Fund Receipts (1004)	16,284,595	
								Interagency Receipts (1007)	6,175	
								University Receipts (1048)	10,666,916	
								UA Intra-agency Transfers (1174)	385,227	
								UA Funding	27,737,500	