

State of Alaska FY2012 Governor's Operating Budget

University of Alaska Statewide Services Component Budget Summary

Component: Statewide Services

Contribution to Department's Mission

The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

Core Services

- Statewide Services consist of functional areas that provide support to the University of Alaska at the direction of the president and Board of Regents:
- Finance & Administration:
 - -provides administrative services to the university in an orderly, efficient and prudent manner in accordance with federal and state statutes, regents policy and appropriate regulations, procedures and responsible business practices;
 - -manages, controls and reports the status and use of the financial resources of the University of Alaska;
 - -calculates the facilities and administrative rate (F&A) and negotiates with Office of Naval Research;
 - -provides and maintains a reliable and accurate financial accounting and reporting system;
 - -develops and administers the statewide RDU budget;
 - -provides financial consulting services to executive management and to fiscal officers throughout the UA system;
 - -promotes data driven planning and accountability throughout the UA System;
 - -provides comprehensive planning and management information for the University of Alaska Board of Regents, President, executive staff and the public;
 - -provides risk services through Enterprise Risk Management; Environmental, Health, and Safety; Emergency Management and Insurance and Claims Administration;
 - -provides expertise, leadership, and oversight in planning, programming, budgeting, and implementing the university's capital and operation plans as a means to provide and maintain facilities;
 - -analyzes, submits and presents the University of Alaska operating and capital budgets utilizing the states' Automated Budget System and maintains the university accounting system assuring compliance with the states' fiscal statutes.
- Human Resources:
 - -ensures that Board of Regents' policy is carried out in the recruitment and retention of faculty and staff, health and retirement, benefits administration, employee and labor relations, compensation, training and development, workforce planning, equal employment opportunity and affirmative action.
- Academic Affairs:
 - -oversees the development of academic initiatives, including state and federal agendas;
 - -facilitates the evaluation of course credits for transferring students;
 - -links the university's training programs with employers and industry groups;
 - -ensures focused academic missions by major campus;
 - -encourages collaborative research and instructional programs;
 - -supports student services and enrollment management systems;
 - -provides leadership with program issues in Allied Health, Behavioral Health, workforce development, and teacher education and retention;
 - -organizes important linkages with employers for professional development opportunities.
- University Relations:
 - -pursues state and federal funding and support for the entire University;
 - -is the primary contact between the University, the legislature and the governor and is responsible for action on legislation that impacts the University;
 - -facilitates and coordinates external and internal relations and communications for the entire University.

Key Component Challenges

Statewide Services provides strategic leadership and support to the campuses as they deliver their mission of research, instruction, and service. In addition, the Statewide office provides direct services to the public, regents, and faculty. With responsibilities for staff functions as well as for direct operation, the Statewide office places a high

priority on the efficient delivery of its programs and operational priorities.

- The Statewide office seeks to advance-both directly and in conjunction with the campuses-the major goals increasingly identified as primary for the university:
 - Investment in high demand programs to prepare Alaskans for jobs,
 - Investment in university research,
 - Investment in student success strategies,
 - Investment in outreach programs supporting the Alaskan communities, and
 - Investment in technology that enhances student learning.
- Statewide continues to promote solutions for major state issues that significantly impact the ability of UA campuses to provide services. Pressing issues include rising cost of insurance and the ability to maintain existing facilities.
- Statewide coordinates and leads in the development of academic initiatives, distance delivery, research initiatives, program development, and international outreach for the system. The Vice President for Academic Affairs is leading the University's efforts in systemwide academic planning. Coordination among state leaders and agencies is key to success.
- Statewide Services coordinates the UA federal agenda and requests. With tightening federal funding, some UA programs may be adversely impacted. Statewide is actively planning alternative strategies for programs and ways to mitigate impacts.
- Statewide Services continues to provide leadership for developing a focused and limited number of new academic programs, research directions, distance education program options, student service enhancements and information technology enhancements. FY12 Board of Regent's priority program enhancements and growth include:

- Energy
- Science, Technology, Engineering & Math
- Climate
- High Demand Jobs
- Student Success Initiatives

A more comprehensive listing of challenges facing Statewide Services include:

- Meet the Board of Regent's Strategic Plan Goals and Objectives
- Continue Performance Based Budgeting by focusing on:
 - Increasing student enrollment
 - Retaining students
 - Expanding university generated revenue
 - Expanding research grant funding in priority areas
 - Increasing the number of graduates in programs directed at high demand jobs
 - Strategic enrollment management planning
 - Academic program outcomes assessment
- Advance academic program planning process
- Facilitate new academic programs
- Expand delivery of Behavioral Health programs consistent with the UA and the Alaska Mental Health Trust Authority and State Department of Health and Social Services plan
- Expand and improve access to UA's distance delivered programs
- Manage retirement and health care benefit programs
- Development of a system wide staff performance management system
- Negotiate with all unions affiliated with the university
- Improve financial aid process and financial aid availability
- Address intellectual property and technology transfer issues to enhance revenue capacity
- Lead administrative efficiency project implementations to meet accountability and sustainability goals
 - Program Management
 - HR Automation

Records Management/Document Imaging
Student Process Assessment
Management Reporting
Travel Management System
Enterprise Architecture
Electronic Research Administration

- Enhance staff and faculty professional development programs
- Encourage strong and lasting program collaborations between campuses
- Comply with Board of Regents (BoR) policy regarding Capital Planning and Facility Management
- Meet new BoR requirements for campus master plans
- Increase private giving and endowment funding
- Maximize Academic and business continuity of operations planning and implementation
- Analyze and select adequate, yet affordable, insurance and alternative risk financing mechanisms
- Improve systemwide emergency preparedness

Significant Changes in Results to be Delivered in FY2012

- Continue the document imaging project to improve efficiency through timely and consistent access to documents across the system.
- Expand partnerships for health programs with the private sector, foundations, and other external sources.
- Facilitate budget and program enhancements in distance education.
- Complete highest priority process automation projects.
- Enhance research capacity.
- Improve Readiness at all campus locations for disaster response and academic and business continuity.
- Continue to standardize MAU interaction with contractors and design teams, with all MAUs adopting and utilizing similar processes and the same standard documents.
- Promote private giving through increased Foundation support.
- Continue the systemwide marketing and outreach campaigns, which benefit every UA campus.

Major Component Accomplishments in 2010

- Continued leadership role for combined MAU HR work teams to automate job change approvals and Banner application processes through Paperless Job Processing.
- Formulated new cell phone policy designed to comply with IRS regulations and save thousands of dollars
- Implemented document imaging in admissions and student services functions to improve productivity and space savings.
- Improved compliance with BoR policy regarding Capital Planning and Facility Management
- Continued implementation of compliance management database (Intelex)
- Continued Accountability and Sustainability Efforts resulting in increased administrative efficiencies through process automation.
- Maintained strong bond ratings from Moody's and Standard and Poor's Aa2 and AA- respectively.
- Lowered debt service payments by issuing General Revenue Refunding bonds
- Implemented Banner 8 with minimal down time.
- Performed capital depreciation and componentization calculations in house.
- Completed a revised and updated Accounting and Administrative Manual

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Statewide Services
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	17,202.5	18,107.1	18,672.9
72000 Travel	935.6	1,048.8	1,048.8
73000 Services	13,558.6	16,190.7	15,770.5
74000 Commodities	434.3	681.8	681.8
75000 Capital Outlay	28.7	345.9	345.9
77000 Grants, Benefits	69.0	106.0	106.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	32,228.7	36,480.3	36,625.9
Funding Sources:			
1002 Federal Receipts	44.6	1,160.4	1,160.4
1004 General Fund Receipts	14,389.5	14,687.8	15,054.9
1007 Inter-Agency Receipts	36.2	46.8	46.8
1037 General Fund / Mental Health	100.0	405.0	405.0
1048 University Restricted Receipts	8,251.8	13,939.8	14,138.5
1061 Capital Improvement Project Receipts	4.4	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	325.0	412.7	0.0
1151 Technical Vocational Education Program Account	0.0	150.0	142.5
1174 UA Intra-Agency Transfers	9,077.2	5,677.8	5,677.8
Funding Totals	32,228.7	36,480.3	36,625.9

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	15,092.8	14,089.8	6,137.3	1,160.4	36,480.3
Adjustments which will continue current level of service:					
-Reverse FY11 MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation	0.0	0.0	-87.7	0.0	-87.7
-Reverse FY11 MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance	0.0	0.0	-25.0	0.0	-25.0
-Reverse FY11-MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership	0.0	0.0	-300.0	0.0	-300.0
-U of A Adjusted Base Benefit Increase - UNAD	4.1	2.7	0.0	0.0	6.8
-U of A Adjusted Base Salary and Benefit Increase-UA Non- Unionized Staff and Adjuncts	358.6	193.1	0.0	0.0	551.7
-U of A Adjusted Base Salary Increase-UA Student Assistants	4.4	2.9	0.0	0.0	7.3
Proposed budget decreases:					
-FY11 Adjustments- TVEP Reduction	0.0	-7.5	0.0	0.0	-7.5
FY2012 Governor	15,459.9	14,281.0	5,724.6	1,160.4	36,625.9

**Statewide Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	168	168	Annual Salaries	12,625,452
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	5,718,960
			Labor Pool(s)	1,107,130
			<i>Less 4.00% Vacancy Factor</i>	<i>(778,642)</i>
Totals	169	169	Total Personal Services	18,672,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	4	0	0	4
Admin Generalist 3	2	8	0	0	10
Admin Generalist 4	0	3	0	0	3
Admin Specialist 1	0	2	0	0	2
Admin Specialist 2	0	8	0	0	8
Admin Specialist 2 (Exempt)	0	1	0	0	1
Admin Specialist 3	0	6	0	0	6
Administrative Management 1	0	1	0	0	1
Administrative Management 2	0	2	0	0	2
Administrative Management 4	0	4	0	0	4
Administrative Management 5	0	3	0	0	3
Administrative Specialist 2	0	1	0	0	1
Assistant Vice President	0	1	0	0	1
Associate Director/Faculty	0	1	0	0	1
Associate General Counsel	0	4	0	0	4
Associate Vice President	0	7	0	0	7
Campus Services Generalist 4	0	1	0	0	1
Chief Human Resources Officer	0	1	0	0	1
Communications Manager 2	0	1	0	0	1
Communications Specialist 2	0	1	0	0	1
Communications Specialist 3	0	2	0	0	2
Communications Specialist 4	0	1	0	0	1
Development 4	0	1	0	0	1
Director (Admin)	1	2	0	0	3
Director of K12 Outreach Ops	0	1	0	0	1
Environmental Health/Safety 2	0	1	0	0	1
Environmental Health/Safety 3	0	1	0	0	1
Environmental Health/Safety 4	0	1	0	0	1
Executive Director	0	4	0	0	4
Executive Officer	0	4	0	0	4
Fiscal Manager 2	0	2	0	0	2
Fiscal Manager 3	0	2	0	0	2
Fiscal Manager 4	0	2	0	0	2
Fiscal Professional 1	0	2	0	0	2
Fiscal Professional 2	0	7	0	0	7
Fiscal Professional 3	1	2	0	0	3
Fiscal Professional 4	0	5	0	0	5

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Fiscal Technician 2	0	2	0	0	2	
Fiscal Technician 3	0	5	0	0	5	
Fiscal Technician 4	0	1	0	0	1	
General Counsel	0	1	0	0	1	
HR Professional 3 (NonExempt)	0	1	0	0	1	
Human Resources Manager 3	0	2	0	0	2	
Human Resources Professional 2	0	2	0	0	2	
Human Resources Professional 3	0	2	0	0	2	
Human Resources Professional 4	0	3	0	0	3	
Human Resources Professional 5	1	3	0	0	4	
Internal Auditor 1	0	1	0	0	1	
Internal Auditor 2	0	2	0	0	2	
IS Professional 2	0	6	0	0	6	
IS Professional 3	0	4	0	0	4	
IS Professional 4	0	1	0	0	1	
IS Professional 5	0	1	0	0	1	
President	0	1	0	0	1	
Program Specialist	0	1	0	0	1	
Real Property Specialist 1	1	0	0	0	1	
Real Property Specialist 2	1	1	0	0	2	
Real Property Specialist 3	1	2	0	0	3	
Real Property Specialist 4	0	1	0	0	1	
Research Professional 2	0	1	0	0	1	
Research Professional 3	0	1	0	0	1	
Research Professional 4	0	2	0	0	2	
Risk Management 2	0	2	0	0	2	
Risk Management 4	0	3	0	0	3	
Risk Management 5	1	1	0	0	2	
Special Assistant	0	1	0	0	1	
Sr. Program Specialist	0	1	0	0	1	
Student Svcs Manager 3	0	1	0	0	1	
Vice President	0	4	0	0	4	
Totals	9	160	0	0	169	

Component Detail All Funds
University of Alaska

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	17,202.5	17,842.1	17,842.1	18,107.1	18,672.9	565.8	3.1%
72000 Travel	935.6	967.8	967.8	1,048.8	1,048.8	0.0	0.0%
73000 Services	13,558.6	16,260.8	16,260.8	16,190.7	15,770.5	-420.2	-2.6%
74000 Commodities	434.3	1,078.0	1,078.0	681.8	681.8	0.0	0.0%
75000 Capital Outlay	28.7	378.8	378.8	345.9	345.9	0.0	0.0%
77000 Grants, Benefits	69.0	106.0	106.0	106.0	106.0	0.0	0.0%
78000 Miscellaneous	0.0	-872.7	-872.7	0.0	0.0	0.0	0.0%
Totals	32,228.7	35,760.8	35,760.8	36,480.3	36,625.9	145.6	0.4%
Fund Sources:							
1002 Fed Rcpts	44.6	1,149.2	1,149.2	1,160.4	1,160.4	0.0	0.0%
1004 Gen Fund	14,389.5	14,229.4	14,229.4	14,687.8	15,054.9	367.1	2.5%
1007 I/A Rcpts	36.2	43.4	43.4	46.8	46.8	0.0	0.0%
1037 GF/MH	100.0	392.9	392.9	405.0	405.0	0.0	0.0%
1048 Univ Rcpt	8,251.8	13,705.4	13,705.4	13,939.8	14,138.5	198.7	1.4%
1061 CIP Rcpts	4.4	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	325.0	412.7	412.7	412.7	0.0	-412.7	-100.0%
1151 VoTech Ed	0.0	150.0	150.0	150.0	142.5	-7.5	-5.0%
1174 UA I/A	9,077.2	5,677.8	5,677.8	5,677.8	5,677.8	0.0	0.0%
Unrestricted General (UGF)	14,489.5	14,622.3	14,622.3	15,092.8	15,459.9	367.1	2.4%
Designated General (DGF)	8,251.8	13,855.4	13,855.4	14,089.8	14,281.0	191.2	1.4%
Other Funds	9,442.8	6,133.9	6,133.9	6,137.3	5,724.6	-412.7	-6.7%
Federal Funds	44.6	1,149.2	1,149.2	1,160.4	1,160.4	0.0	0.0%
Positions:							
Permanent Full Time	170	170	170	168	168	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	35,760.8	17,842.1	967.8	16,260.8	1,078.0	378.8	106.0	-872.7	170	1	0
1002 Fed Rcpts		1,149.2										
1004 Gen Fund		14,229.4										
1007 I/A Rcpts		43.4										
1037 GF/MH		392.9										
1048 Univ Rcpt		13,705.4										
1092 MHTAAR		412.7										
1151 VoTech Ed		150.0										
1174 UA I/A		5,677.8										
PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)												
	Veto	-7,732.2	0.0	0.0	0.0	0.0	0.0	-7,732.2	0.0	0	0	0
1004 Gen Fund		-7,732.2										
PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)												
	FisNot	7,732.2	0.0	0.0	0.0	0.0	0.0	7,732.2	0.0	0	0	0
1004 Gen Fund		7,732.2										
Subtotal		35,760.8	17,842.1	967.8	16,260.8	1,078.0	378.8	106.0	-872.7	170	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
	LIT	0.0	265.0	81.0	-70.1	-396.2	-32.9	0.0	153.2	-2	0	0
Transfers within Statewide Services that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0003 Reallocation from SYSBRA												
	Trin	719.5	0.0	0.0	0.0	0.0	0.0	0.0	719.5	0	0	0
1002 Fed Rcpts		11.2										
1004 Gen Fund		458.4										
1007 I/A Rcpts		3.4										
1037 GF/MH		12.1										
1048 Univ Rcpt		234.4										

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

	Subtotal	36,480.3	18,107.1	1,048.8	16,190.7	681.8	345.9	106.0	0.0	168	1	0
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Reverse FY11 MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation

	OTI	-87.7	0.0	0.0	-87.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-87.7										

Reverse FY11 MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance

	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-25.0										

Reverse FY11-MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership

	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-300.0										

FY11 Adjustments- TVEP Reduction

	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-7.5										

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.

The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.

U of A Adjusted Base Benefit Increase - UNAD

	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1048 Univ Rcpt		2.7										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
	SalAdj	551.7	551.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		358.6										
1048 Univ Rcpt		193.1										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
U of A Adjusted Base Salary Increase-UA Student Assistants												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
1048 Univ Rcpt		2.9										
This increment includes salary increases for UA Student Assistants.												
The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.												
Totals		36,625.9	18,672.9	1,048.8	15,770.5	681.8	345.9	106.0	0.0	168	1	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0000	President	FT	E	XX	Fairbanks	12.0		Y	304,250	0	0	95,230	399,480	399,480
10-0001	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	62,807	0	0	30,085	92,892	92,892
10-0002	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	52,492	0	0	25,144	77,636	77,636
10-0003	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	80,791	0	0	25,288	106,079	106,079
10-0004	Special Assistant	FT	E	XX	Fairbanks	12.0		Y	65,250	0	0	20,423	85,673	85,673
10-0005	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	111,104	0	0	34,776	145,880	145,880
10-0006	Vice President	FT	E	XX	Fairbanks	12.0		Y	179,689	0	0	56,243	235,932	117,966
10-0007	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	68,674	0	0	32,895	101,569	101,569
10-0008	Vice President	FT	E	XX	Fairbanks	12.0		Y	217,995	0	0	68,232	286,227	
10-0009	Vice President	FT	E	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
10-0010	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	55,729	0	0	33,995	89,724	89,724
10-0011	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	47,064	0	0	28,709	75,773	75,773
10-0012	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,890	0	0	26,773	70,663	70,663
10-0013	Admin Specialist 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	65,981	0	0	31,605	97,586	97,586
10-0014	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	110,697	0	0	34,648	145,345	145,345
10-0015	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	51,469	0	0	31,396	82,865	82,865
10-0017	Campus Services Generalist 4	PT	C	XX	Fairbanks	12.0		Y	23,532	0	0	14,355	37,887	37,887
10-0018	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	58,568	0	0	35,726	94,294	94,294
10-0019	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	51,469	0	0	31,396	82,865	82,865
10-0020	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	84,407	0	0	40,431	124,838	124,838
10-0021	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	67,985	0	0	32,565	100,550	100,550
10-0022	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	33,888	0	0	20,672	54,560	54,560
10-0030	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	119,997	0	0	37,559	157,556	157,556
10-0031	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,549	0	0	24,735	65,284	65,284
10-0032	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	65,981	0	0	31,605	97,586	97,586
10-0033	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	101,389	0	0	31,735	133,124	133,124
10-0100	General Counsel	FT	E	XX	Fairbanks	12.0		Y	170,882	0	0	53,486	224,368	
10-0101	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	113,922	0	0	35,658	149,580	149,580
10-0102	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,359	0	0	24,009	63,368	63,368
10-0103	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	60,343	0	0	36,809	97,152	97,152
10-0104	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	68,674	0	0	32,895	101,569	101,569
10-0105	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	123,008	0	0	38,502	161,510	161,510
10-0200	Chief Human Resources	FT	E	XX	Fairbanks	12.0		Y	133,810	0	0	41,883	175,693	175,693

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	Officer													
10-0204	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	57,984	0	0	35,370	93,354	93,354
10-0205	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,741	0	0	38,196	117,937	117,937
10-0206	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	106,425	0	0	50,978	157,403	157,403
10-0210	Environmental Health/Safety 4	FT	X	XX	Fairbanks	12.0		Y	72,182	0	0	34,575	106,757	53,379
10-0211	Risk Management 5	FT	X	XX	Fairbanks	12.0		Y	55,165	0	0	26,424	81,589	40,795
10-0212	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
10-0213	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	51,469	0	0	24,654	76,123	76,123
10-0214	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	51,469	0	0	31,396	82,865	82,865
10-0215	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	98,261	0	0	47,067	145,328	145,328
10-0301	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	80,534	0	0	38,576	119,110	119,110
10-0302	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	66,649	0	0	31,925	98,574	98,574
10-0305	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	55,729	0	0	26,694	82,423	82,423
10-0400	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	131,595	0	0	41,189	172,784	172,784
10-0401	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	103,882	0	0	32,515	136,397	136,397
10-0402	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	82,163	0	0	39,356	121,519	121,519
10-0403	Human Resources Professional 5	FT	X	XX	Anchorage	12.0		Y	90,765	0	0	43,476	134,241	
10-0410	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	80,308	0	0	25,136	105,444	105,444
10-0411	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	51,469	0	0	24,654	76,123	76,123
10-0412	Internal Auditor 1	FT	X	XX	Fairbanks	12.0		Y	51,469	0	0	24,654	76,123	76,123
10-0420	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	68,674	0	0	32,895	101,569	101,569
10-0421	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	46,583	0	0	22,313	68,896	68,896
10-0422	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	154,881	0	0	48,478	203,359	
10-0423	Executive Director	FT	E	XX	Fairbanks	12.0		Y	100,385	0	0	31,421	131,806	131,806
10-0424	Director of K12 Outreach Ops	FT	X	XX	Fairbanks	12.0		Y	87,216	0	0	41,776	128,992	128,992
10-0425	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	73,644	0	0	35,275	108,919	
10-0426	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	50,446	0	0	24,164	74,610	74,610
10-0432	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	91,663	0	0	43,907	135,570	135,570
10-0433	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	53,557	0	0	32,670	86,227	86,227
10-0434	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,153	0	0	28,334	87,487	87,487
10-0440	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	51,991	0	0	24,904	76,895	
10-0441	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	119,458	0	0	37,390	156,848	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0442	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	35,976	0	0	21,945	57,921	57,921
10-0443	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	60,949	0	0	29,195	90,144	
10-0444	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	112,961	0	0	54,108	167,069	
10-0445	Risk Management 5	FT	X	XX	Anchorage	12.0		Y	90,765	0	0	43,476	134,241	
10-0450	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	95,380	0	0	45,687	141,067	141,067
10-0451	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	89,847	0	0	43,037	132,884	132,884
10-0453	Assistant Vice President	FT	E	XX	Fairbanks	12.0		Y	121,081	0	0	37,898	158,979	158,979
10-0454	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	117,554	0	0	56,308	173,862	173,862
10-0455	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	125,977	0	0	39,431	165,408	165,408
10-0456	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	44,328	0	0	27,040	71,368	71,368
10-0457	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	43,472	0	0	26,518	69,990	69,990
10-0458	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	80,534	0	0	38,576	119,110	
10-0459	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	90,765	0	0	43,476	134,241	134,241
10-0460	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	64,039	0	0	39,064	103,103	103,103
10-0461	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,966	0	0	30,479	80,445	80,445
10-0462	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	85,483	0	0	40,946	126,429	126,429
10-0463	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	74,375	0	0	45,369	119,744	119,744
10-0464	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,359	0	0	24,009	63,368	63,368
10-0465	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	72,913	0	0	34,925	107,838	97,054
10-0466	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	53,557	0	0	32,670	86,227	86,227
10-0467	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	74,375	0	0	35,626	110,001	110,001
10-0468	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	110,727	0	0	53,038	163,765	163,765
10-0469	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	77,402	0	0	37,076	114,478	114,478
10-0471	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	62,807	0	0	30,085	92,892	92,892
10-0472	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	54,079	0	0	32,988	87,067	87,067
10-0473	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	85,483	0	0	40,946	126,429	126,429
10-0474	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	50,947	0	0	24,404	75,351	75,351
10-0475	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	47,064	0	0	28,709	75,773	
10-0476	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	74,375	0	0	35,626	110,001	
10-0477	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	50,947	0	0	31,078	82,025	82,025
10-0478	HR Professional 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	65,334	0	0	39,854	105,188	105,188
10-0480	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,402	0	0	37,076	114,478	114,478

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0482	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,949	0	0	29,195	90,144	90,144
10-0500	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	75,878	0	0	36,346	112,224	
10-0501	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	91,663	0	0	43,907	135,570	
10-0502	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	52,492	0	0	25,144	77,636	77,636
10-0504	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,685	0	0	27,868	73,553	73,553
10-0505	Executive Director	FT	E	XX	Fairbanks	12.0		Y	110,423	0	0	34,562	144,985	
10-0507	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	97,373	0	0	30,478	127,851	
10-0508	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	46,124	0	0	28,136	74,260	
10-0509	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	56,292	0	0	26,964	83,256	83,256
10-0600	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	51,469	0	0	31,396	82,865	82,865
10-0601	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	37,083	0	0	22,621	59,704	59,704
10-0602	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	61,737	0	0	29,572	91,309	91,309
10-0603	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	98,261	0	0	47,067	145,328	
10-0605	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	44,328	0	0	27,040	71,368	
10-0606	Vice President	FT	E	XX	Fairbanks	12.0		Y	222,159	0	0	69,536	291,695	233,356
10-0607	Sr. Program Specialist	FT	X	XX	Fairbanks	12.0		Y	65,334	0	0	31,295	96,629	96,629
10-0608	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	95,380	0	0	45,687	141,067	141,067
10-0609	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	117,450	0	0	36,762	154,212	154,212
10-0610	Fiscal Professional 3	FT	X	XX	Fairbanks	6.0	*	Y	32,343	0	0	15,492	47,835	
10-0611	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	122,957	0	0	38,486	161,443	161,443
10-0612	Executive Director	FT	E	XX	Fairbanks	12.0		Y	100,385	0	0	31,421	131,806	131,806
10-0613	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	55,729	0	0	26,694	82,423	
10-0614	Risk Management 2	FT	C	XX	Fairbanks	12.0		Y	39,359	0	0	24,009	63,368	
10-0615	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	60,949	0	0	29,195	90,144	
10-0616	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	75,126	0	0	35,985	111,111	
10-0618	Real Property Specialist 4	FT	X	XX	Fairbanks	12.0		Y	59,153	0	0	28,334	87,487	
10-0619	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	51,991	0	0	31,715	83,706	
10-0620	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	55,729	0	0	26,694	82,423	22,749
10-0621	Executive Director	FT	E	XX	Fairbanks	12.0		Y	135,519	0	0	42,417	177,936	
10-0622	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	47,064	0	0	28,709	75,773	
10-0623	Development 4	FT	X	XX	Fairbanks	12.0		Y	87,216	0	0	41,776	128,992	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0624	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	75,126	0	0	35,985	111,111	111,111
10-0625	Program Specialist	FT	C	XX	Fairbanks	12.0		Y	47,063	0	0	28,708	75,771	75,771
10-0626	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	54,079	0	0	25,904	79,983	22,075
10-0627	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	30,474	0	0	18,589	49,063	13,541
10-0628	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	57,399	0	0	35,013	92,412	
10-0629	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	87,216	0	0	41,776	128,992	35,602
10-0630	Associate Director/Faculty	FT	N	XX	Fairbanks	12.0		Y	120,865	0	0	37,831	158,696	43,800
10-0632	Environmental Health/Safety 2	FT	X	XX	Fairbanks	12.0		Y	55,729	0	0	26,694	82,423	82,423
10-0635	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	51,469	0	0	24,654	76,123	
10-0638	Fiscal Technician 3	FT	X	XX	Fairbanks	12.0		Y	72,913	0	0	34,925	107,838	
10-0639	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	87,216	0	0	41,776	128,992	
10-0640	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	51,469	0	0	31,396	82,865	82,865
10-0641	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	43,034	0	0	26,251	69,285	
10-0642	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	60,343	0	0	36,809	97,152	97,152
10-0643	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	52,492	0	0	32,020	84,512	
10-0644	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	45,226	0	0	27,588	72,814	
10-0645	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	46,124	0	0	28,136	74,260	74,260
10-0646	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,762	0	0	33,895	104,657	
10-0647	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	67,985	0	0	41,471	109,456	
10-1040	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	47,064	0	0	28,709	75,773	75,773
10-1047	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	60,949	0	0	29,195	90,144	
10-1048	Risk Management 2	FT	C	XX	Fairbanks	12.0		Y	47,064	0	0	28,709	75,773	
10-3011	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	83,812	0	0	40,146	123,958	123,958
10-4000	Director (Admin)	FT	E	XX	Anchorage	12.0		Y	119,656	0	0	37,452	157,108	
10-4001	Real Property Specialist 1	FT	C	XX	Anchorage	12.0		Y	44,328	0	0	27,040	71,368	
10-4002	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	102,270	0	0	48,987	151,257	
10-4003	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,549	0	0	24,735	65,284	
10-4004	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	95,380	0	0	45,687	141,067	141,067
10-4005	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	52,492	0	0	25,144	77,636	
10-4007	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,549	0	0	24,735	65,284	
10-4008	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	55,729	0	0	26,694	82,423	
10-4009	Real Property Specialist 3	FT	X	XX	Anchorage	12.0		Y	55,729	0	0	26,694	82,423	
10-4011	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	51,469	0	0	31,396	82,865	82,865
10-4012	Real Property Specialist 2	FT	X	XX	Anchorage	12.0		Y	47,064	0	0	22,544	69,608	
10-4013	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	62,807	0	0	30,085	92,892	
10-4015	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	64,686	0	0	30,985	95,671	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-4016	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	33,888	0	0	20,672	54,560	
10-9001	Administrative Specialist 2	FT	C	XX	Fairbanks	12.0		Y	38,038	0	0	23,203	61,241	61,241
10-9005	Administrative Management 2	FT	X	XX	Fairbanks	9.0	**	Y	61,622	0	0	29,517	91,139	91,139
10-9022	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	52,492	0	0	32,020	84,512	65,919
10-9053	Environmental Health/Safety 3	FT	X	XX	Fairbanks	12.0		Y	59,153	0	0	28,334	87,487	
12-0000	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	129,590	0	0	40,562	170,152	170,152
12-0001	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	67,710	0	0	41,303	109,013	109,013

Total Positions				Total Salary Costs:	12,625,452
Full Time Positions:	Part Time Positions:	Non Permanent Positions:	Positions in Component:	Total COLA:	0
168	1	0	169	Total Premium Pay::	0
0	0	0	0	Total Benefits:	5,718,960
0	0	0	0	Total Postion Costs:	18,344,412
0	0	0	0	Plus Labor Pool Amounts:	1,107,130
0	0	0	0	Total Pre-Vacancy:	19,451,542
0	0	0	0	Minus Vacancy Adjustment of 4.00%:	778,642
0	0	0	0	Personal Services Line 100 (Post-Vacancy):	18,672,900

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	17,735	17,735	17,025
1004 General Fund Receipts	11,870,605	491,561	12,362,165	11,867,310
1007 Inter-Agency Receipts	10,784	0	10,784	10,352
1048 University Restricted Receipts	4,430,632	531,214	4,961,846	4,763,224
1174 UA Intra-Agency Transfers	2,032,391	66,621	2,099,012	2,014,989
Total UA Funding:	18,344,412	1,107,130	19,451,542	18,672,900

Note: 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 this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	180,000	47.60%	85,680	265,680	255,045
PERS Overtime	120,000	61.00%	73,200	193,200	185,466
Salary Increase Request	365,800	0.00%	0	365,800	351,157
Students	120,000	0.00%	0	120,000	115,196
Temporary < 6 Mths Class/Apt	150,000	8.30%	12,450	162,450	155,947
Total Labor Pool Amounts:	935,800		171,330	1,107,130	1,062,812

Note: 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 this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.