

State of Alaska FY2013 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 consists of functional areas that provide support to the University of Alaska at the direction of the president and Board of Regents:
- Finance and 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 direction 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 health care 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 University's federal agenda and requests.
- 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. FY13 Board of Regent's priority program enhancements and growth include:
 - Enhance college readiness and student success with continued emphasis on student enrollment, retention and timely completion
 - Prepare Alaskans for the State's high-demand jobs
 - Enhance competitive research and create commercial value from UA intellectual property

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 and improve access to the University's distance delivered programs
- Manage retirement and health care benefit programs
- 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:
 - Human Resources Automation
 - Records Management/Document Imaging
 - Management Reporting
 - Travel Management System
- Enhance staff and faculty professional development programs
- 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 FY2013

- Continue the document imaging project to improve efficiency through timely and consistent access to documents across the system.
- 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 campus interaction with contractors and design teams, with all campuses adopting and utilizing similar processes and the same standard documents.
- Promote private giving through increased University of Alaska Foundation support.
- Continue the systemwide marketing and outreach campaigns, which benefit every UA campus.

Major Component Accomplishments in 2011

- Automated job change approvals and Banner application processes through Paperless Job Processing.
- Issued a new mobile device 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.
- Continued implementation of compliance management database (Intelex).
- Continued Accountability and Sustainability Efforts resulting in increased administrative efficiencies through process automation.
- Completed negotiations and secured labor contracts with all union groups.
- Completed three year agreement for facilities and administrative costs rates.
- Restructured the operating investment portfolio to achieve improved liquidity and investment return.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Statewide Services
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	17,712.2	18,726.6	19,323.7
72000 Travel	835.5	995.7	995.7
73000 Services	15,154.8	15,885.5	17,391.7
74000 Commodities	566.9	683.4	683.4
75000 Capital Outlay	116.9	136.0	136.0
77000 Grants, Benefits	104.8	226.0	226.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	34,491.1	36,653.2	38,756.5
Funding Sources:			
1002 Federal Receipts	97.1	1,160.4	660.4
1004 General Fund Receipts	14,901.2	15,011.3	15,276.3
1007 Inter-Agency Receipts	0.0	46.8	46.8
1037 General Fund / Mental Health	405.0	405.0	405.0
1048 University Restricted Receipts	9,503.8	14,199.1	14,537.4
1061 Capital Improvement Project Receipts	9.9	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	211.6	0.0	0.0
1151 Technical Vocational Education Program Account	119.3	152.8	152.8
1174 UA Intra-Agency Transfers	9,243.2	5,677.8	7,677.8
Funding Totals	34,491.1	36,653.2	38,756.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	15,416.3	14,351.9	5,724.6	1,160.4	36,653.2
Adjustments which will continue current level of service:					
-University of Alaska Adjuncts (UNAD)	9.7	9.8	0.0	0.0	19.5
-University of Alaska Non-Unionized Staff and Adjuncts	325.5	325.4	0.0	0.0	650.9
-University of Alaska Benefit Savings	-73.3	0.0	0.0	0.0	-73.3
-Transfer to Anchorage Campus to Align Federal Receipt Authority	0.0	0.0	0.0	-500.0	-500.0
-Transfer from Anchorage Campus to Align University of Alaska Intra-Agency Receipt Authority	0.0	0.0	2,000.0	0.0	2,000.0
Proposed budget increases:					
-Facilities Maintenance and Repair	3.1	3.1	0.0	0.0	6.2
FY2013 Governor	15,681.3	14,690.2	7,724.6	660.4	38,756.5

**Statewide Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	164	164	Annual Salaries	13,197,699
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	5,677,782
			Labor Pool(s)	1,252,414
			<i>Less 4.00% Vacancy Factor</i>	<i>(804,195)</i>
Totals	165	165	Total Personal Services	19,323,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	4	0	0	4
Admin Generalist 3	2	7	0	0	9
Admin Generalist 4	0	3	0	0	3
Admin Professional 1	0	1	0	0	1
Admin Specialist 2	0	10	0	0	10
Admin Specialist 2 (Exempt)	0	1	0	0	1
Admin Specialist 3	0	7	0	0	7
Administrative Management 1	0	1	0	0	1
Administrative Management 4	0	4	0	0	4
Administrative Management 5	0	3	0	0	3
Assistant Vice President	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
Development 5	0	1	0	0	1
Director (Academic)	0	1	0	0	1
Director (Admin)	1	2	0	0	3
Environmental Health/Safety 2	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	1	0	0	1
Fiscal Manager 4	0	2	0	0	2
Fiscal Professional 1	0	1	0	0	1
Fiscal Professional 2	0	7	0	0	7
Fiscal Professional 3	1	3	0	0	4
Fiscal Professional 4	0	6	0	0	6
Fiscal Technician 2	0	1	0	0	1
Fiscal Technician 3	0	4	0	0	4
Fiscal Technician 4	0	1	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	4	0	0	4
Human Resources Professional 3	0	2	0	0	2
Human Resources Professional 4	0	1	0	0	1
Human Resources Professional 5	1	4	0	0	5
Internal Auditor 1	0	1	0	0	1
Internal Auditor 2	0	2	0	0	2
IS Professional 2	0	4	0	0	4
IS Professional 3	0	4	0	0	4
IS Professional 4	0	2	0	0	2
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	0	1	0	0	1
Real Property Specialist 3	2	2	0	0	4
Real Property Specialist 4	0	1	0	0	1
Research Professional 1	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	2	0	0	2
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	5	0	0	5
Totals	9	156	0	0	165

Component Detail All Funds
University of Alaska

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	17,712.2	18,672.9	18,672.9	18,726.6	19,323.7	597.1	3.2%
72000 Travel	835.5	1,048.8	1,048.8	995.7	995.7	0.0	0.0%
73000 Services	15,154.8	15,770.5	15,770.5	15,885.5	17,391.7	1,506.2	9.5%
74000 Commodities	566.9	681.8	681.8	683.4	683.4	0.0	0.0%
75000 Capital Outlay	116.9	345.9	345.9	136.0	136.0	0.0	0.0%
77000 Grants, Benefits	104.8	106.0	106.0	226.0	226.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	34,491.1	36,625.9	36,625.9	36,653.2	38,756.5	2,103.3	5.7%
Fund Sources:							
1002 Fed Rcpts (Other)	97.1	1,160.4	1,160.4	1,160.4	660.4	-500.0	-43.1%
1004 Gen Fund (UGF)	14,901.2	15,054.9	15,054.9	15,011.3	15,276.3	265.0	1.8%
1007 I/A Rcpts (Other)	0.0	46.8	46.8	46.8	46.8	0.0	0.0%
1037 GF/MH (UGF)	405.0	405.0	405.0	405.0	405.0	0.0	0.0%
1048 Univ Rcpt (DGF)	9,503.8	14,138.5	14,138.5	14,199.1	14,537.4	338.3	2.4%
1061 CIP Rcpts (Other)	9.9	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	211.6	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	119.3	142.5	142.5	152.8	152.8	0.0	0.0%
1174 UA I/A (Other)	9,243.2	5,677.8	5,677.8	5,677.8	7,677.8	2,000.0	35.2%
Unrestricted General (UGF)	15,306.2	15,459.9	15,459.9	15,416.3	15,681.3	265.0	1.7%
Designated General (DGF)	9,623.1	14,281.0	14,281.0	14,351.9	14,690.2	338.3	2.4%
Other Funds	9,464.7	5,724.6	5,724.6	5,724.6	7,724.6	2,000.0	34.9%
Federal Funds	97.1	1,160.4	1,160.4	1,160.4	660.4	-500.0	-43.1%
Positions:							
Permanent Full Time	168	168	168	164	164	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	36,625.9	18,672.9	1,048.8	15,770.5	681.8	345.9	106.0	0.0	168	1	0
1002 Fed Rcpts		1,160.4										
1004 Gen Fund		15,054.9										
1007 I/A Rcpts		46.8										
1037 GF/MH		405.0										
1048 Univ Rcpt		14,138.5										
1151 VoTech Ed		142.5										
1174 UA I/A		5,677.8										
Subtotal		36,625.9	18,672.9	1,048.8	15,770.5	681.8	345.9	106.0	0.0	168	1	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN45-2-1005 Reallocate GF Adjustment												
	Trout	-43.6	0.0	0.0	-43.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-43.6										

The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:

Transfers Out General Fund	University Receipts	Allocation
302.0	2749.9	Systemwide Budget Reductions and Additions
43.6		Statewide Services
8.3		Systemwide Education/Outreach
22.6		Office of Information/Technology
12.2		Kenai Peninsula College
7.9		Kodiak College
9.8		Mat-Su College
12.6		Prince Wm Sound CC
6.1		Bristol Bay Campus
1.0		Chukchi Campus
9.0		College of Rural and Community Development
6.7		Interior Aleutians Campus
12.5		Kuskokwim Campus
5.8		Northwest Campus
6.0		UAF Community and Technical College
8.2		Ketchikan Campus
10.1		Sitka Campus

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	
Transfers In												
General Fund	University Receipts	Allocation										
	59.6	Statewide Services										
	8.3	Systemwide Education/Outreach										
	22.6	Office of Information/Technology										
232.3	887.7	Anchorage Campus										
	28.5	Kenai Peninsula College										
	10.9	Kodiak College										
	25.6	Mat-Su College										
	16.7	Prince Wm Sound CC										
146.3	813.7	Fairbanks Campus										
46.0	525.9	Fairbanks Organized Research										
	9.2	Bristol Bay Campus										
	5.3	Chukchi Campus										
	30.8	College of Rural an Community Development										
	10.0	Interior Aleutians Campus										
	14.4	Kuskokwim Campus										
	7.2	Northwest Campus										
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										

ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA

1048 Univ Rcpt	Trin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Reallocate fixed costs funded in SYSBRA to the following Allocations:

- (7,469.2) SYSBRA
- 1.0 Statewide Services
- 4,500.0 Anchorage Campus
- 16.5 Kenai Peninsula College
- 5.7 Kodiak College
- 7.4 Mat-Su College
- 22.1 Prince William Sound CC
- 1,162.5 Fairbanks College
- 1.7 Bristol Bay Campus
- 1.3 Chukchi Campus
- 4.7 Interior Aleutians Campus
- 7.4 Kuskokwim Campus
- 2.0 Northwest Campus

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	
291.2 UAF Community and Technical College												
35.0 Juneau Campus												
2.2 Ketchikan Campus												
1.8 Sitka Campus												
ADN 45-2-1007 Reallocate TVEP Funding												
	Trin	10.3	0.0	0.0	10.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		10.3										

Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2012 Programs approved by the UA Workforce Development Committee.

- (122.4) Systemwide Budget Reductions and Additions
 - 10.3 Statewide Services
- (239.9) Anchorage Campus
 - 65.6 Kenai Peninsula College
 - 29.6 Kodiak College
 - 138.5 Mat-Su College
 - 94.1 Prince William Sound CC
 - 24.2 Fairbanks Campus
 - 36.2 Bristol Bay Campus
- (35.2) Interior Aleutians Campus
- (53.9) Kuskokwim Campus
 - 2.7 Northwest Campus
 - 3.6 College of Rural and Community Development
- 46.6 UAF Community Technical and Vocational College
- (166.8) Juneau Campus
- (16.8) Ketchikan Campus
- 183.6 Sitka Campus

ADN45-2-1005 Reallocate GF Adjustment												
	Trin	59.6	0.0	0.0	59.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		59.6										

The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:

Transfers Out		Allocation	
General Fund	University Receipts		
302.0	2749.9	Systemwide Budget Reductions and Additions	
43.6		Statewide Services	
8.3		Systemwide Education/Outreach	
22.6		Office of Information/Technology	

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	
12.2		Kenai Peninsula College										
7.9		Kodiak College										
9.8		Mat-Su College										
12.6		Prince Wm Sound CC										
6.1		Bristol Bay Campus										
1.0		Chukchi Campus										
9.0		College of Rural an Community Development										
6.7		Interior Aleutians Campus										
12.5		Kuskokwim Campus										
5.8		Northwest Campus										
6.0		UAF Community and Technical College										
8.2		Ketchikan Campus										
10.1		Sitka Campus										
Transfers In												
General Fund	University Receipts	Allocation										
	59.6	Statewide Services										
	8.3	Systemwide Education/Outreach										
	22.6	Office of Information/Technology										
232.3	887.7	Anchorage Campus										
	28.5	Kenai Peninsula College										
	10.9	Kodiak College										
	25.6	Mat-Su College										
	16.7	Prince Wm Sound CC										
146.3	813.7	Fairbanks Campus										
46.0	525.9	Fairbanks Organized Research										
	9.2	Bristol Bay Campus										
	5.3	Chukchi Campus										
	30.8	College of Rural an Community Development										
	10.0	Interior Aleutians Campus										
	14.4	Kuskokwim Campus										
	7.2	Northwest Campus										
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										
ADN45-2-1008 Budget Implementation Revision												
	LIT	0.0	53.7	-53.1	87.7	1.6	-209.9	120.0	0.0	0	0	0

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2012.

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	
ADN45-2-1008 Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2012. Transfer 3 pcns to OIT and 1 pcn to SEO.												
Subtotal		36,653.2	18,726.6	995.7	15,885.5	683.4	136.0	226.0	0.0	164	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Facilities Maintenance and Repair												
	IncM	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1048 Univ Rcpt		3.1										
UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
1048 Univ Rcpt		9.8										
This increment includes salary and benefit increases for the University of Alaska Adjuncts (UNAD).												
The negotiated contract calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
University of Alaska Non-Unionized Staff and Adjuncts												
	SalAdj	650.9	650.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		325.5										
1048 Univ Rcpt		325.4										
This increment includes salary and benefit increases for the University of Alaska Non-Unionized Staff and Adjuncts.												
The UA Board of Regents approved a 3.5% grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
University of Alaska Benefit Savings												
	SalAdj	-73.3	-73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-73.3										

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	
This decrement applies the benefit rate adjustment savings realized from changes made to UA employee health care plans in FY2012.												
Transfer to Anchorage Campus to Align Federal Receipt Authority												
1002 Fed Rcpts	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
This request seeks to transfer federal receipt authority from campuses with excess authority (Statewide Services, Statewide Education and Outreach, and UAF Cooperative Extension Service) to those with projected shortages (Anchorage Campus and Fairbanks Organized Research). Federal Receipts include all revenues received from the federal government. Federal funding for student financial aid programs, such as Pell grants, has increased over the last several years.												
Transfer from Anchorage Campus to Align University of Alaska Intra-Agency Receipt Authority												
1174 UA I/A	Trin	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
This request seeks to transfer excess UA intra-agency receipt authority from Anchorage campus to Statewide Services. The rationale for this transfer is to accommodate internal Reimbursable Service Agreements (RSA) that has been necessary due to the multiple appropriations structure. UA Intra-Agency Receipts include all internal charges for services provided by central service departments to other university departments. This includes services such as physical plant work orders, printing and computer repairs, and certain administrative functions such as risk management and labor relations.												
Totals		38,756.5	19,323.7	995.7	17,391.7	683.4	136.0	226.0	0.0	164	1	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
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	94,622	398,872	398,872
10-0001	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	64,377	0	0	36,631	101,008	101,008
10-0002	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	53,805	0	0	24,589	78,394	78,394
10-0003	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	87,265	0	0	27,139	114,404	114,404
10-0004	Special Assistant	FT	E	XX	Fairbanks	12.0		Y	98,521	0	0	30,640	129,161	129,161
10-0005	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	120,278	0	0	37,406	157,684	157,684
10-0006	Vice President	FT	E	XX	Fairbanks	12.0		Y	192,300	0	0	59,805	252,105	252,105
10-0007	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	70,391	0	0	32,169	102,560	102,560
10-0008	Vice President	FT	E	XX	Fairbanks	12.0		Y	232,084	0	0	72,178	304,262	304,262
10-0009	Vice President	FT	E	XX	Fairbanks	12.0		Y	51,707	0	0	16,081	67,788	67,788
10-0010	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	57,122	0	0	32,502	89,624	89,624
10-0011	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	51,707	0	0	29,421	81,128	81,128
10-0012	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,759	0	0	22,054	60,813	60,813
10-0013	Admin Specialist 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	67,630	0	0	30,907	98,537	98,537
10-0014	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	120,282	0	0	37,408	157,690	157,690
10-0015	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	52,756	0	0	30,018	82,774	82,774
10-0017	Campus Services Generalist 4	PT	C	XX	Fairbanks	12.0		Y	24,120	0	0	13,724	37,844	37,844
10-0018	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	60,033	0	0	34,159	94,192	94,192
10-0020	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	86,518	0	0	39,539	126,057	126,057
10-0021	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	69,685	0	0	31,846	101,531	101,531
10-0022	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	32,082	0	0	18,255	50,337	50,337
10-0030	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	128,448	0	0	39,947	168,395	168,395
10-0031	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,563	0	0	23,649	65,212	65,212
10-0032	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	94,896	0	0	43,367	138,263	138,263
10-0033	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	108,465	0	0	33,733	142,198	142,198
10-0100	General Counsel	FT	E	XX	Fairbanks	12.0		Y	177,985	0	0	55,353	233,338	233,338
10-0101	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	128,299	0	0	39,901	168,200	168,200
10-0102	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,343	0	0	22,955	63,298	63,298
10-0103	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	61,852	0	0	35,194	97,046	97,046
10-0104	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	70,391	0	0	32,169	102,560	102,560
10-0105	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	128,346	0	0	39,916	168,262	168,262
10-0200	Chief Human Resources Officer	FT	E	XX	Fairbanks	12.0		Y	152,790	0	0	47,518	200,308	200,308
10-0204	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	59,433	0	0	33,817	93,250	93,250

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: FY2013 Governor (9494)
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
10-0205	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	47,748	0	0	27,169	74,917	74,917
10-0206	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	109,086	0	0	49,852	158,938	158,938
10-0210	Environmental Health/Safety 4	FT	X	XX	Fairbanks	12.0		Y	87,620	0	0	40,042	127,662	127,662
10-0211	Risk Management 5	FT	X	XX	Fairbanks	12.0		Y	87,780	0	0	40,115	127,895	127,895
10-0213	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	47,748	0	0	21,821	69,569	69,569
10-0214	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	52,756	0	0	30,018	82,774	82,774
10-0215	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	100,718	0	0	46,028	146,746	146,746
10-0301	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	82,548	0	0	37,724	120,272	120,272
10-0302	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	68,315	0	0	31,220	99,535	99,535
10-0305	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	72,531	0	0	33,147	105,678	105,678
10-0400	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	139,241	0	0	43,304	182,545	182,545
10-0401	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	108,076	0	0	33,612	141,688	141,688
10-0402	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	84,217	0	0	38,487	122,704	122,704
10-0403	Human Resources Professional 5	FT	X	XX	Anchorage	12.0		Y	93,034	0	0	42,517	135,551	
10-0410	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	86,317	0	0	26,845	113,162	113,162
10-0411	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	52,756	0	0	24,109	76,865	76,865
10-0412	Internal Auditor 1	FT	X	XX	Fairbanks	12.0		Y	52,756	0	0	24,109	76,865	76,865
10-0420	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	70,391	0	0	32,169	102,560	102,560
10-0421	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	47,748	0	0	21,821	69,569	69,569
10-0422	Vice President	FT	E	XX	Fairbanks	12.0		Y	163,771	0	0	50,933	214,704	214,704
10-0423	Executive Director	FT	E	XX	Fairbanks	12.0		Y	102,894	0	0	32,000	134,894	134,894
10-0425	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	92,093	0	0	42,087	134,180	134,180
10-0426	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	51,707	0	0	23,630	75,337	75,337
10-0430	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	51,707	0	0	16,081	67,788	67,788
10-0432	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	93,955	0	0	42,937	136,892	136,892
10-0434	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,632	0	0	27,709	88,341	88,341
10-0440	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	53,291	0	0	24,354	77,645	77,645
10-0441	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	124,281	0	0	38,651	162,932	
10-0442	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	36,876	0	0	20,982	57,858	57,858
10-0444	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	115,785	0	0	52,914	168,699	
10-0445	Risk Management 5	FT	X	XX	Anchorage	12.0		Y	93,034	0	0	42,517	135,551	
10-0450	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	97,764	0	0	44,678	142,442	142,442

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
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
10-0451	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	93,955	0	0	42,937	136,892	136,892
10-0453	Assistant Vice President	FT	E	XX	Fairbanks	12.0		Y	127,513	0	0	39,657	167,170	167,170
10-0454	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	120,493	0	0	55,065	175,558	175,558
10-0455	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	131,063	0	0	40,761	171,824	171,824
10-0456	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	45,436	0	0	25,853	71,289	71,289
10-0457	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	44,558	0	0	25,354	69,912	69,912
10-0458	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	82,548	0	0	37,724	120,272	120,272
10-0459	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	93,034	0	0	42,517	135,551	135,551
10-0460	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	57,700	0	0	32,831	90,531	90,531
10-0461	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	51,215	0	0	29,141	80,356	80,356
10-0462	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	87,620	0	0	40,042	127,662	127,662
10-0463	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	76,234	0	0	43,377	119,611	119,611
10-0464	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,551	0	0	22,505	62,056	62,056
10-0465	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	74,736	0	0	34,154	108,890	98,001
10-0466	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	53,291	0	0	30,323	83,614	83,614
10-0467	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	76,234	0	0	34,839	111,073	111,073
10-0468	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	113,495	0	0	51,867	165,362	165,362
10-0469	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	98,727	0	0	45,118	143,845	143,845
10-0471	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	64,377	0	0	29,420	93,797	93,797
10-0472	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	55,431	0	0	31,540	86,971	86,971
10-0473	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	87,620	0	0	40,042	127,662	127,662
10-0474	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	52,221	0	0	23,865	76,086	76,086
10-0475	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	53,291	0	0	30,323	83,614	
10-0476	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	76,234	0	0	34,839	111,073	
10-0477	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	52,221	0	0	29,714	81,935	81,935
10-0478	HR Professional 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	66,967	0	0	38,104	105,071	105,071
10-0480	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	92,093	0	0	42,087	134,180	134,180
10-0482	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,472	0	0	28,550	91,022	91,022
10-0500	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	85,908	0	0	39,260	125,168	
10-0501	Human Resources	FT	X	XX	Fairbanks	12.0		Y	93,955	0	0	42,937	136,892	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
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
	Professional 5													
10-0502	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	56,544	0	0	25,841	82,385	82,385
10-0504	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,828	0	0	26,645	73,473	73,473
10-0505	Executive Director	FT	E	XX	Fairbanks	12.0		Y	120,225	0	0	37,390	157,615	157,615
10-0507	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	101,558	0	0	31,585	133,143	
10-0508	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	71,804	0	0	32,814	104,618	
10-0509	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	57,700	0	0	26,369	84,069	84,069
10-0600	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	52,756	0	0	30,018	82,774	82,774
10-0601	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	43,660	0	0	24,843	68,503	68,503
10-0602	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	63,280	0	0	28,919	92,199	92,199
10-0603	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	93,034	0	0	42,517	135,551	
10-0605	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	45,436	0	0	25,853	71,289	
10-0606	Vice President	FT	E	XX	Fairbanks	12.0		Y	234,211	0	0	72,840	307,051	307,051
10-0607	Sr. Program Specialist	FT	X	XX	Fairbanks	12.0		Y	66,966	0	0	30,603	97,569	97,569
10-0608	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	97,764	0	0	44,678	142,442	142,442
10-0609	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	123,735	0	0	38,482	162,217	162,217
10-0610	Fiscal Professional 3	FT	X	XX	Fairbanks	6.0	*	Y	39,273	0	0	17,948	57,221	57,221
10-0611	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	128,299	0	0	39,901	168,200	168,200
10-0612	Executive Director	FT	E	XX	Fairbanks	12.0		Y	104,438	0	0	32,480	136,918	136,918
10-0613	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	58,256	0	0	26,623	84,879	84,879
10-0614	Risk Management 2	FT	C	XX	Fairbanks	12.0		Y	40,343	0	0	22,955	63,298	
10-0615	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	62,472	0	0	28,550	91,022	91,022
10-0616	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,004	0	0	35,191	112,195	
10-0618	Real Property Specialist 4	FT	X	XX	Fairbanks	12.0		Y	60,632	0	0	27,709	88,341	88,341
10-0619	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	58,834	0	0	33,477	92,311	92,311
10-0620	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	57,122	0	0	26,105	83,227	83,227
10-0621	Executive Director	FT	E	XX	Fairbanks	12.0		Y	140,991	0	0	43,848	184,839	
10-0622	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	54,896	0	0	31,236	86,132	86,132
10-0623	Development 5	FT	X	XX	Fairbanks	12.0		Y	93,955	0	0	42,937	136,892	136,892
10-0624	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,004	0	0	35,191	112,195	112,195
10-0625	Program Specialist	FT	C	XX	Fairbanks	12.0		Y	53,805	0	0	30,615	84,420	84,420
10-0626	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	55,431	0	0	25,332	80,763	80,763
10-0627	Admin Professional 1	FT	X	XX	Fairbanks	12.0		Y	81,734	0	0	37,352	119,086	119,086
10-0628	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	58,834	0	0	33,477	92,311	92,311

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
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
10-0629	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	69,685	0	0	31,846	101,531	101,531
10-0630	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	128,618	0	0	40,000	168,618	168,618
10-0632	Environmental Health/Safety 2	FT	X	XX	Fairbanks	12.0		Y	57,122	0	0	26,105	83,227	83,227
10-0635	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	49,203	0	0	22,486	71,689	71,689
10-0638	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	82,548	0	0	37,724	120,272	120,272
10-0639	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	89,396	0	0	40,854	130,250	130,250
10-0640	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	43,660	0	0	24,843	68,503	68,503
10-0641	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	43,660	0	0	24,843	68,503	68,503
10-0642	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	61,852	0	0	35,194	97,046	97,046
10-0643	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	53,805	0	0	30,615	84,420	84,420
10-0644	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	47,277	0	0	26,901	74,178	74,178
10-0645	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	46,357	0	0	26,377	72,734	72,734
10-0646	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	72,531	0	0	33,147	105,678	105,678
10-0647	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	69,685	0	0	39,651	109,336	109,336
10-1040	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	43,660	0	0	24,843	68,503	68,503
10-1047	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	62,472	0	0	28,550	91,022	91,022
10-1048	Risk Management 2	FT	C	XX	Fairbanks	12.0		Y	48,240	0	0	27,449	75,689	75,689
10-3011	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	94,896	0	0	43,367	138,263	138,263
10-4000	Director (Admin)	FT	E	XX	Anchorage	12.0		Y	128,527	0	0	39,972	168,499	168,499
10-4001	Real Property Specialist 1	FT	C	XX	Anchorage	12.0		Y	49,203	0	0	27,997	77,200	77,200
10-4002	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	104,827	0	0	47,906	152,733	152,733
10-4003	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	45,886	0	0	26,109	71,995	71,995
10-4004	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	97,764	0	0	44,678	142,442	142,442
10-4005	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	53,805	0	0	24,589	78,394	78,394
10-4007	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	40,728	0	0	23,174	63,902	63,902
10-4008	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	56,544	0	0	25,841	82,385	82,385
10-4009	Real Property Specialist 3	FT	X	XX	Anchorage	12.0		Y	63,735	0	0	29,127	92,862	92,862
10-4011	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	58,256	0	0	33,148	91,404	91,404
10-4012	Real Property Specialist 3	FT	X	XX	Anchorage	12.0		Y	57,122	0	0	26,105	83,227	83,227
10-4013	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	64,377	0	0	29,420	93,797	93,797
10-4015	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	66,303	0	0	30,300	96,603	96,603
10-4016	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	63,735	0	0	36,265	100,000	100,000
10-9004	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	56,544	0	0	25,841	82,385	82,385
10-9029	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	79,337	0	0	36,257	115,594	115,594
10-9055	Development 4	FT	X	XX	Fairbanks	12.0		Y	56,544	0	0	25,841	82,385	57,670
10-9057	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	43,660	0	0	24,843	68,503	68,503

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: FY2013 Governor (9494)
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
12-0000	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	136,366	0	0	42,410	178,776	178,776
12-0001	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	63,093	0	0	35,900	98,993	98,993

Total				Total Salary Costs:	
	Positions	New	Deleted		
Full Time Positions:	164	0	0	Total COLA:	0
Part Time Positions:	1	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	5,677,782
Positions in Component:	165	0	0	Total Postion Costs:	18,875,481
				Plus Labor Pool Amounts:	1,252,414
Total Component Months:	1,986.0			Total Pre-Vacancy:	20,127,895
				Minus Vacancy Adjustment of 4.00%:	804,195
				Personal Services Line 100 (Post-Vacancy):	19,323,700

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	10,310	10,310	9,898
1004 General Fund Receipts	12,005,254	552,794	12,558,048	12,056,300
1007 Inter-Agency Receipts	24,716	0	24,716	23,728
1048 University Restricted Receipts	4,826,017	650,580	5,476,598	5,257,784
1174 UA Intra-Agency Transfers	2,019,494	38,730	2,058,224	1,975,989
Total UA Funding:	18,875,481	1,252,414	20,127,895	19,323,700

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	101,000	48.40%	48,884	149,884	143,895
PERS Overtime	170,000	56.90%	96,730	266,730	256,073
Salary Increase Request	597,100	0.00%	0	597,100	573,243
Students	130,000	0.00%	0	130,000	124,806
Temporary < 6 Mths Class/Apt	100,000	8.70%	8,700	108,700	104,357
Total Labor Pool Amounts:	1,098,100		154,314	1,252,414	1,202,375

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