

**State of Alaska
FY2017 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.

Statewide Services provides strategic leadership and support to the campuses as they deliver their mission of research, instruction, and service. Statewide Services also provides direct services to the public, Regents, and faculty. With responsibilities for staff functions as well as for direct operation, Statewide Services places a high priority on the efficient delivery of its programs and operational priorities while maintaining quality.

Statewide Services provide administrative support to the university community in an orderly, efficient, and prudent manner in accordance with federal and state statutes, Regents' policy and appropriate regulations, procedures, and responsible business practices.

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 workforce development,
- 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.

Major Component Accomplishments in 2015

- The Alaska T. Rowe Price College Savings Plan is one of 4 to receive a Gold Rating by Morningstar.com.
- Continued implementation and utilization of OnBase, a digital document imaging system, for transcripts and journal vouchers, saving paper and time.
- Continue implementation and utilization of the new Travel and Expense Management software, which automates the travel authorization and travel reimbursement process. Benefits are improved accuracy, paper reduction, quicker reimbursement and ability to gather travel data and report thereon. The software is for the whole University of Alaska system.
- Staff published in national trade journals giving the university higher professional visibility.
- UA Foundation successfully transitioned from paper receipts to electronic receipts in support of sustainability and operating efficiencies.
- Implemented UA Confidential Hotline; System wide mechanism for receiving tips on risk and issues that could jeopardize the University of Alaska's financial health and safety.

Key Component Challenges

Challenges for Statewide Services include:

- Driving strategic reallocation decisions to address fiscal challenges, as resources continue to become more limited.
- Providing sustainable funding for existing programs and examining revenue enhancement opportunities for new initiatives.
- Identifying 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.
- Coordinating the university's federal agenda and requests in a tightening federal environment.
- Streamlining services for efficiencies with limited resources while maintaining quality.

Significant Changes in Results to be Delivered in FY2017

- Continue to look for ways to reduce costs or mitigate cost increases without significant compliance and service impacts.
- Lead administrative efficiency project implementations to meet accountability and sustainability goals: human resources automation; and records management/document imaging.
- Enhance staff and faculty professional development programs.
- 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.
- Improve readiness at all campus locations for disaster response and academic and business continuity.
- Promote private giving through increased University of Alaska Foundation support.
- Continue the systemwide marketing and outreach campaigns, which benefit every UA campus.
- Expand and improve access to the university's distance delivered programs.
- Manage retirement and health care benefit programs.
- Negotiate with certain unions affiliated with the university.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Statewide Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	148	145	Annual Salaries	12,215,058
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	5,000,068
			Labor Pool(s)	761,430
			<i>Less 4.02% Vacancy Factor</i>	<i>(722,456)</i>
Totals	149	146	Total Personal Services	17,254,100

Position Classification Summary

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

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Human Resources Professional 2	0	2	0	0	2
Human Resources Professional 3	0	5	0	0	5
Human Resources Professional 4	0	3	0	0	3
Human Resources Professional 5	0	2	0	0	2
Internal Auditor 1	0	2	0	0	2
Internal Auditor 2	0	2	0	0	2
IS Ops Technician 3	0	2	0	0	2
IS Professional 4A	0	4	0	0	4
IS Professional 6A	0	1	0	0	1
President	0	1	0	0	1
Real Property Specialist 2	1	3	0	0	4
Real Property Specialist 3	2	1	0	0	3
Real Property Specialist 4	1	2	0	0	3
Research Professional 2	0	3	0	0	3
Research Professional 3	0	1	0	0	1
Risk Management 1	1	0	0	0	1
Risk Management 2	0	1	0	0	1
Risk Management 3	0	1	0	0	1
Risk Management 4	0	3	0	0	3
Risk Management 5	1	0	0	0	1
Senior Administrative Officer	0	2	0	0	2
Senior Administrator Director	0	2	0	0	2
Senior Administrator irector	0	1	0	0	1
Senior Administrator Officer	0	1	0	0	1
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	10	136	0	0	146

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	16,998.3	16,435.4	16,435.4	17,254.1	17,254.1	0.0	0.0%
72000 Travel	599.7	281.2	281.2	641.7	641.7	0.0	0.0%
73000 Services	17,587.1	17,052.7	16,533.8	15,681.7	15,681.7	0.0	0.0%
74000 Commodities	339.8	452.5	452.5	384.5	384.5	0.0	0.0%
75000 Capital Outlay	19.3	68.5	68.5	44.5	44.5	0.0	0.0%
77000 Grants, Benefits	-47.0	160.0	160.0	160.0	160.0	0.0	0.0%
78000 Miscellaneous	173.3	328.0	328.0	321.7	321.7	0.0	0.0%
Totals	35,670.5	34,778.3	34,259.4	34,488.2	34,488.2	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	16,212.2	12,669.5	12,150.6	12,683.8	12,683.8	0.0	0.0%
1007I/A Rcpts (Other)	146.8	265.3	265.3	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	9,494.1	11,523.7	11,523.7	11,491.8	11,491.8	0.0	0.0%
1061CIP Rcpts (Other)	8.4	249.7	249.7	249.7	249.7	0.0	0.0%
1151VoTech Ed (DGF)	188.5	188.5	188.5	181.3	181.3	0.0	0.0%
1174UA I/A (Other)	9,620.5	9,881.6	9,881.6	9,881.6	9,881.6	0.0	0.0%
Unrestricted General (UGF)	16,212.2	12,669.5	12,150.6	12,683.8	12,683.8	0.0	0.0%
Designated General (DGF)	9,682.6	11,712.2	11,712.2	11,673.1	11,673.1	0.0	0.0%
Other Funds	9,775.7	10,396.6	10,396.6	10,131.3	10,131.3	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	160	157	157	148	145	-3	-2.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		34,778.3	16,435.4	281.2	17,052.7	452.5	68.5	160.0	328.0	157	1	0
1004 Gen Fund		12,669.5										
1007 I/A Rcpts		265.3										
1048 Univ Rcpt		11,523.7										
1061 CIP Rcpts		249.7										
1151 VoTech Ed		188.5										
1174 UA I/A		9,881.6										
Align Authority for Agency-wide Reduction												
Unalloc		-518.9	0.0	0.0	-518.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-518.9										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

Subtotal	34,259.4	16,435.4	281.2	16,533.8	452.5	68.5	160.0	328.0	157	1	0
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***** Changes From FY2016 Authorized To FY2016 Management Plan *****

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	
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trin	533.2	0.0	0.0	533.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		533.2										
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											
Transfer Inter-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trout	-265.3	0.0	0.0	-265.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-265.3										
Transfers between allocations deemed necessary for FY2016.												
1007 Inter-Agency Receipts												
1,000.0	Anchorage Campus											
(468.0)	Cooperative Extension Service											

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	
468.0	Fairbanks Campus											
(1,000.0)	Fairbanks Organized Research											
(29.4)	Office of Information Technology											
(265.3)	Statewide Services											
294.7	Systemwide Education and Outreach											
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trout	-31.9	0.0	0.0	-31.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-31.9										
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trout	-7.2	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-7.2										

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 between allocations deemed necessary for FY2016.												
1151 Technical Vocational Education Program Account												
307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											

Align Authority with Anticipated Expenditures												
LIT	0.0	818.7	360.5	-1,080.9	-68.0	-24.0	0.0	-6.3	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 FY2016.

Delete 9 Positions												
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0	

Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska.

- Statewide Services: 9 PCNs
- Office of Information Technology: 3 PCNs
- Systemwide Education & Outreach: 2 PCNs
- Anchorage Campus: 30 PCNs
- Fairbanks Campus: 30 PCNs
- Fairbanks Organized Research: 18 PCNs
- Cooperative Extension Service: 2 PCNs
- Juneau Campus: 7 PCNs
- Ketchikan Campus: 6 PCNs
- Sitka Campus: 6 PCNs

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	
	Subtotal	34,488.2	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	148	1	0
	***** Changes From FY2016 Management Plan To FY2017 Governor *****											
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Due to current and projected future fiscal challenges, University of Alaska is deleting 3 vacant positions.												
	Totals	34,488.2	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	145	1	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	UGF Amount
10-0000	President	FT	O	XX	Fairbanks	12.0		Y	318,173	0	0	89,088	407,261	407,261
10-0001	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	75,982	0	0	42,170	118,152	118,152
10-0002	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	60,427	0	0	27,253	87,680	87,680
10-0003	Senior Administrator Officer	FT	S	XX	Fairbanks	12.0		Y	103,022	0	0	28,846	131,868	131,868
10-0004	Special Assistant	FT	S	XX	Fairbanks	12.0		Y	118,226	0	0	33,103	151,329	151,329
10-0005	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	149,634	0	0	41,898	191,532	191,532
10-0006	Vice President	FT	O	XX	Fairbanks	12.0		Y	202,731	0	0	56,765	259,496	129,748
10-0007	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	74,458	0	0	33,581	108,039	108,039
10-0008	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	118,989	0	0	33,317	152,306	
10-0010	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	52,075	0	0	28,902	80,977	80,977
10-0012	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,535	0	0	24,162	67,697	67,697
10-0013	Internal Auditor 1	FT	X	XX	Fairbanks	12.0		Y	50,008	0	0	22,554	72,562	72,562
10-0014	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	135,547	0	0	37,953	173,500	173,500
10-0015	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	59,237	0	0	32,877	92,114	92,114
10-0017	Campus Services Generalist 4	PT	C	XX	Fairbanks	12.0		Y	27,081	0	0	15,030	42,111	42,111
10-0020	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	71,577	0	0	32,281	103,858	103,858
10-0021	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	80,639	0	0	36,368	117,007	117,007
10-0022	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	65,396	0	0	29,494	94,890	94,890
10-0030	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	149,588	0	0	41,885	191,473	191,473
10-0031	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	51,511	0	0	28,589	80,100	80,100
10-0032	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	66,181	0	0	29,848	96,029	96,029
10-0033	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	138,594	0	0	38,806	177,400	177,400
10-0100	General Counsel	FT	O	XX	Fairbanks	12.0		Y	180,028	0	0	50,408	230,436	
10-0101	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	144,527	0	0	40,468	184,995	184,995
10-0102	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	54,706	0	0	30,362	85,068	85,068
10-0103	Admin Professional 2	FT	X	XX	Fairbanks	12.0		Y	76,713	0	0	34,598	111,311	111,311
10-0105	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	134,816	0	0	37,748	172,564	172,564
10-0106	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	23,803	0	0	13,211	37,014	
10-0200	Executive Director	FT	O	XX	Fairbanks	12.0		Y	139,040	0	0	38,931	177,971	177,971
10-0205	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	58,067	0	0	26,188	84,255	84,255
10-0206	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	107,616	0	0	48,535	156,151	156,151
10-0210	Environmental Health/Safety 4	FT	X	XX	Fairbanks	12.0		Y	86,485	0	0	39,005	125,490	62,745

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	UGF Amount
10-0212	Administrative Professional 4	FT	X	XX	Fairbanks	12.0		Y	86,485	0	0	39,005	125,490	
10-0213	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	58,067	0	0	26,188	84,255	84,255
10-0215	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	113,107	0	0	51,011	164,118	164,118
10-0301	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	64,749	0	0	29,202	93,951	93,951
10-0302	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,821	0	0	26,979	86,800	86,800
10-0305	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	64,420	0	0	29,053	93,473	93,473
10-0400	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	152,983	0	0	42,835	195,818	195,818
10-0402	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	99,389	0	0	44,824	144,213	144,213
10-0410	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	107,615	0	0	30,132	137,747	137,747
10-0411	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	75,189	0	0	33,910	109,099	109,099
10-0412	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	65,396	0	0	29,494	94,890	94,890
10-0421	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	53,119	0	0	23,957	77,076	77,076
10-0422	Vice President	FT	O	XX	Fairbanks	12.0		Y	94,448	0	0	26,445	120,893	
10-0423	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	150,819	0	0	42,229	193,048	193,048
10-0425	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	104,945	0	0	47,330	152,275	
10-0430	Senior Administrator Director	FT	S	XX	Fairbanks	12.0		Y	100	0	0	28	128	
10-0432	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	93,626	0	0	42,225	135,851	135,851
10-0440	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	48,546	0	0	21,894	70,440	
10-0441	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	137,648	0	0	38,541	176,189	
10-0442	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	48,546	0	0	26,943	75,489	75,489
10-0443	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	53,119	0	0	23,957	77,076	77,076
10-0444	Senior Administrative Officer	FT	S	XX	Fairbanks	12.0		Y	122,224	0	0	34,223	156,447	
10-0445	Risk Management 5	FT	X	XX	Anchorage	12.0		Y	104,483	0	0	47,122	151,605	
10-0450	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	109,766	0	0	49,504	159,270	159,270
10-0451	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	100,391	0	0	45,276	145,667	145,667
10-0453	Assistant Vice President	FT	S	XX	Fairbanks	12.0		Y	141,654	0	0	39,663	181,317	181,317
10-0455	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	129,865	0	0	36,362	166,227	166,227
10-0456	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	51,052	0	0	28,334	79,386	79,386
10-0458	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	74,458	0	0	33,581	108,039	
10-0459	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	102,416	0	0	46,190	148,606	148,606
10-0460	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	48,546	0	0	26,943	75,489	75,489
10-0461	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	53,119	0	0	23,957	77,076	77,076
10-0462	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,486	0	0	34,946	112,432	112,432

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	UGF Amount
10-0464	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	58,673	0	0	32,564	91,237	91,237
10-0465	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	87,320	0	0	39,381	126,701	114,031
10-0466	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	53,620	0	0	29,759	83,379	83,379
10-0467	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	75,982	0	0	34,268	110,250	110,250
10-0468	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	114,234	0	0	51,520	165,754	165,754
10-0469	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	96,466	0	0	43,506	139,972	139,972
10-0471	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	78,258	0	0	35,294	113,552	113,552
10-0472	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	57,483	0	0	25,925	83,408	83,408
10-0473	IS Professional 6A	FT	X	XX	Fairbanks	12.0		Y	111,979	0	0	50,503	162,482	162,482
10-0474	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	73,727	0	0	33,251	106,978	106,978
10-0475	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	73,727	0	0	33,251	106,978	106,978
10-0476	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	86,485	0	0	39,005	125,490	
10-0478	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,237	0	0	26,716	85,953	85,953
10-0480	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,728	0	0	33,251	106,979	106,979
10-0500	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	105,507	0	0	47,584	153,091	
10-0502	Internal Auditor 1	FT	X	XX	Fairbanks	12.0		Y	50,509	0	0	22,780	73,289	73,289
10-0504	Development 1	FT	C	XX	Fairbanks	12.0		Y	48,546	0	0	26,943	75,489	75,489
10-0505	Senior Administrative Officer	FT	S	XX	Fairbanks	12.0		Y	133,673	0	0	37,428	171,101	
10-0507	Senior Administrator irector	FT	S	XX	Fairbanks	12.0		Y	96,422	0	0	26,998	123,420	
10-0508	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	85,587	0	0	38,600	124,187	
10-0509	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	79,031	0	0	35,643	114,674	114,674
10-0600	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,194	0	0	22,308	62,502	62,502
10-0601	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	48,546	0	0	26,943	75,489	75,489
10-0602	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,031	0	0	35,643	114,674	114,674
10-0603	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	104,483	0	0	47,122	151,605	
10-0605	Risk Management 3	FT	C	XX	Fairbanks	12.0		Y	58,067	0	0	32,227	90,294	
10-0606	Vice President	FT	O	XX	Fairbanks	12.0		Y	231,692	0	0	64,874	296,566	237,253
10-0607	Sr. Program Specialist	FT	X	XX	Fairbanks	12.0		Y	75,189	0	0	33,910	109,099	109,099
10-0608	Administrative Professional	FT	X	XX	Fairbanks	12.0		Y	90,849	0	0	40,973	131,822	131,822

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	UGF Amount
	4													
10-0609	Vice President	FT	O	XX	Fairbanks	12.0		Y	162,699	0	0	45,556	208,255	208,255
10-0610	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	88,197	0	0	39,777	127,974	
10-0611	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	128,279	0	0	35,918	164,197	164,197
10-0612	Senior Administrator	FT	S	XX	Fairbanks	12.0		Y	105,035	0	0	29,410	134,445	134,445
	Director													
10-0613	Administrative Management	FT	X	XX	Fairbanks	12.0		Y	79,031	0	0	35,643	114,674	
	1													
10-0614	Risk Management 2	FT	C	XX	Fairbanks	12.0		Y	45,268	0	0	25,124	70,392	
10-0615	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	70,136	0	0	31,631	101,767	
10-0616	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	75,982	0	0	34,268	110,250	
10-0618	Real Property Specialist 4	FT	X	XX	Fairbanks	12.0		Y	118,891	0	0	53,620	172,511	
10-0619	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	74,458	0	0	41,324	115,782	
10-0620	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	53,119	0	0	23,957	77,076	21,273
10-0623	Development 4	FT	X	XX	Fairbanks	12.0		Y	87,320	0	0	39,381	126,701	
10-0624	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	86,485	0	0	39,005	125,490	125,490
10-0625	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	63,496	0	0	35,240	98,736	98,736
10-0626	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,758	0	0	31,010	99,768	27,536
10-0627	Admin Professional 1	FT	X	XX	Fairbanks	12.0		Y	62,870	0	0	28,354	91,224	25,178
10-0629	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	90,643	0	0	40,880	131,523	36,300
10-0630	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0632	Environmental Health/Safety	FT	X	XX	Fairbanks	12.0		Y	69,447	0	0	31,321	100,768	100,768
	2													
10-0635	Development 3	FT	X	XX	Fairbanks	12.0		Y	67,422	0	0	30,407	97,829	
10-0637	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,952	0	0	24,393	68,345	53,309
10-0638	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	92,686	0	0	41,801	134,487	
10-0640	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,047	0	0	27,221	76,268	76,268
10-0641	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,047	0	0	27,221	76,268	
10-0642	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	48,546	0	0	26,943	75,489	75,489
10-0643	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	63,496	0	0	28,637	92,133	
10-0644	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,401	0	0	21,868	61,269	
10-0645	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	52,075	0	0	28,902	80,977	80,977
10-0646	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	86,485	0	0	39,005	125,490	
10-0647	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	64,749	0	0	29,202	93,951	
10-1040	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	50,509	0	0	28,032	78,541	78,541
10-1047	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	70,136	0	0	31,631	101,767	
10-1058	Risk Management 1	FT	C	XX	Anchorage	12.0		Y	37,500	0	0	20,813	58,313	
10-3011	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,085	0	0	29,804	95,889	95,889
10-4000	Real Property Specialist 4	FT	X	XX	Anchorage	12.0		Y	114,234	0	0	51,520	165,754	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	UGF Amount
10-4001	Real Property Specialist 2	FT	X	XX	Anchorage	12.0		Y	61,032	0	0	27,525	88,557	
10-4002	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	75,189	0	0	33,910	109,099	
10-4003	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	59,821	0	0	26,979	86,800	
10-4004	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	109,766	0	0	49,504	159,270	159,270
10-4005	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	68,069	0	0	30,699	98,768	
10-4007	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	51,052	0	0	28,334	79,386	
10-4008	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	75,189	0	0	33,910	109,099	
10-4009	Real Property Specialist 3	FT	X	XX	Anchorage	12.0		Y	75,189	0	0	33,910	109,099	
10-4011	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	48,546	0	0	26,943	75,489	75,489
10-4012	Real Property Specialist 3	FT	X	XX	Anchorage	12.0		Y	75,189	0	0	33,910	109,099	
10-4013	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	78,258	0	0	35,294	113,552	
10-4015	Real Property Specialist 4	FT	X	XX	Fairbanks	12.0		Y	81,432	0	0	36,726	118,158	
10-4016	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	79,824	0	0	36,001	115,825	115,825
10-9019	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	72,245	0	0	32,582	104,827	104,827
10-9020	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	24,118	0	0	13,385	37,503	
10-9026	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	44,412	0	0	24,649	69,061	34,531
10-9055	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	62,870	0	0	28,354	91,224	91,224
10-9057	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	53,119	0	0	23,957	77,076	60,119
10-9061	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
12-0001	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	

	Total Positions	New	Deleted		Total Salary Costs:	12,215,058
Full Time Positions:	145	0	3		Total COLA:	0
Part Time Positions:	1	0	0		Total Premium Pay:	0
Non Permanent Positions:	0	0	0		Total Benefits:	5,000,068
Positions in Component:	146	0	3		Total Postion Costs:	17,215,126
					Plus Labor Pool Amounts:	761,430
					Total Pre-Vacancy:	17,976,556
					Minus Vacancy Adjustment of 4.02%:	722,456
Total Component Months:	1,752.0				Personal Services Line 100 (Post-Vacancy):	17,254,100

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1004 General Fund Receipts	11,167,941	761,430	11,929,371	11,449,944
1048 University Restricted Receipts	4,429,461	0	4,429,461	4,251,447
1174 UA Intra-Agency Transfers	1,617,724	0	1,617,724	1,552,710
Total UA Funding:	17,215,126	761,430	17,976,556	17,254,100

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	19.10%	34,380	214,380	205,764
PERS Overtime	150,000	55.50%	83,250	233,250	223,876
Students	150,000	0.00%	0	150,000	143,972
Temporary < 6 Mths Class/Apt	150,000	9.20%	13,800	163,800	157,217
Total Labor Pool Amounts:	630,000		131,430	761,430	730,829

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