

State of Alaska FY2011 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 must continue 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 coordination and leadership on 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 can be adversely impacted. Statewide is actively planning alternative strategies for programs and ways to mitigate impacts.
- Statewide Services will continue providing 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. FY11 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 2011 Goals and Objectives
- Continue Performance Based Budgeting:
 - 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
- Compliance with BoR policy regarding Capital Planning and Facility Management
- Meet new BoR requirements for campus master plans
- Increase private giving and endowment funding
- Academic and business continuity of operations planning and implementation
- Analysis and selection of adequate, yet affordable, insurance and alternative risk financing mechanisms
- Improved systemwide emergency preparedness

Significant Changes in Results to be Delivered in FY2011

- Increase college and workforce readiness through early assessment and focused intervention.
- Implement the document imaging project to improve efficiency through timely and consistent access to documents across the system.
- Integrate academic planning across high demand areas to maximize available resources.
- Expand partnerships for health programs with the private sector, foundations, and other external sources.
- Secure more stable funding for industry-based sites in the Area Health Education Center (AHEC) network.
- Facilitate budget and program enhancements in distance education.
- Implement a systemwide strategy for use of simulation technology in various academic disciplines.
- Complete highest priority process automation projects.
- Enhance research capacity.
- Readiness at all campus locations for disaster response and academic and business continuity.
- Adequate Risk Services staffing for compliance assurance.
- Standardization for MAU interaction with contractors and design teams, with all MAUs adopting and utilizing similar processes and the same standard documents.
- Increase levels of private giving through increased Foundation support.
- Continue the systemwide marketing and outreach campaigns, which benefit every UA campus.
- Expand the Career Pathway program beyond UAA to include all certificates and degrees offered by all 16 UA campuses.
- Increase capacity in financial accounting for compliance with increased auditing and accounting standards.

Major Component Accomplishments in 2009

- Increased systemwide training to include on-line training modules as well as workshops and seminars.
- Completed maintenance reviews/updates to the classification system.
- Provided leadership for combined MAU HR work team to automate job change approvals and Banner application processes through Paperless Job Processing.
- Increased offerings of supervisory courses and usage of webinars for delivery of professional development topics systemwide.
- Negotiated new administrative discounts and dispensing fees for the pharmacy program.
- Continued to refine and improve the academic plan for the health programs at the University of Alaska.
- Hosted industry forums for employers and developed health program enhancements in nursing, medical education, physician assistant, medical assisting, and behavioral health,
- Initiated a pharmacy academic planning process involving all three MAUs.
- Continued to partner with Denali Commission and employers on Allied Health priorities and enhanced partnerships in energy, economic development, and climate change.
- Chaired a task force and produced a first ever plan for use of simulation technology in health care training.
- Enhanced the funding for and development of statewide career preparation programs for young learners and students in the health care field through the Area Health Education Centers.
- Completed the first step of a national model of competencies and credentialing for direct service workers in the health care industry.
- Directed the formulation of work plans and improvements to distance education.
- Enhanced accountability reporting for workforce and health investments.
- Improved compliance with BoR policy regarding Capital Planning and Facility Management
- Began implementation of compliance management database (Intelex)

- Engaged in implementation of the document imaging system.
- Continued Accountability and Sustainability Efforts resulting in increased administrative efficiencies through process automation.
- Achieved strong bond ratings from Moody's and Standard and Poor's A1 and AA- respectively.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Statewide Services
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	17,702.8	17,359.5	17,842.1
72000 Travel	727.1	967.8	997.8
73000 Services	14,049.4	15,955.8	16,464.8
74000 Commodities	650.1	1,078.0	1,098.0
75000 Capital Outlay	41.0	378.8	378.8
77000 Grants, Benefits	66.4	106.0	106.0
78000 Miscellaneous	0.0	0.0	38.7
Expenditure Totals	33,236.8	35,845.9	36,926.2
Funding Sources:			
1002 Federal Receipts	182.5	1,184.7	1,195.9
1004 General Fund Receipts	13,995.8	14,419.8	14,674.4
1007 Inter-Agency Receipts	16.5	43.4	46.8
1037 General Fund / Mental Health	0.0	100.0	405.0
1048 University Restricted Receipts	9,689.6	13,896.2	14,363.6
1092 Mental Health Trust Authority Authorized Receipts	390.0	374.0	412.7
1151 Technical Vocational Education Program Account	143.5	150.0	150.0
1174 UA Intra-Agency Transfers	8,818.9	5,677.8	5,677.8
Funding Totals	33,236.8	35,845.9	36,926.2

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	14,519.8	1,184.7	20,141.4	35,845.9
Adjustments which will continue current level of service:				
-Reverse FY2010 MH Trust Recommendation	0.0	0.0	-74.0	-74.0
-Reverse FY10 MH Trust Recommendation	0.0	0.0	-300.0	-300.0
-Transfer BTKH Residential Aide Training and Training Academy from Behavioral Health	305.0	0.0	0.0	305.0
-U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	431.5	0.0	232.4	663.9
-U of A Adjusted Base Salary Increase - UA Student Assistant	5.0	0.0	0.6	5.6
-U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	-186.9	0.0	0.0	-186.9
Proposed budget increases:				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	0.0	11.2	237.8	249.0
-U of A Adjusted Base Utility Cost Increases	5.0	0.0	0.0	5.0
-MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance	0.0	0.0	25.0	25.0
-MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation	0.0	0.0	87.7	87.7
-MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership	0.0	0.0	300.0	300.0
FY2011 Governor	15,079.4	1,195.9	20,650.9	36,926.2

**Statewide Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	170	170	Annual Salaries	11,854,875
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	4,962,380
			Labor Pool(s)	1,767,950
			<i>Less 4.00% Vacancy Factor</i>	<i>(743,105)</i>
Totals	171	171	Total Personal Services	17,842,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	6	0	0	6
Admin Generalist 3	1	8	0	0	9
Admin Generalist 4	0	2	0	0	2
Admin Specialist 1	0	3	0	0	3
Admin Specialist 2	0	9	0	0	9
Admin Specialist 2 (Exempt)	0	1	0	0	1
Admin Specialist 3	0	6	0	0	6
Admin Specialist 3 (NonExempt)	0	1	0	0	1
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
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
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 (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	3	0	0	3
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	4	0	0	4
Fiscal Professional 2	0	6	0	0	6
Fiscal Professional 3	1	4	0	0	5
Fiscal Professional 4	0	4	0	0	4
Fiscal Technician 2	0	1	0	0	1
Fiscal Technician 3	0	5	0	0	5
Fiscal Technician 4	0	1	0	0	1
General Counsel	0	1	0	0	1

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
HR Professional 3 (NonExempt)	0	1	0	0	1	
Human Resources Manager 3	0	3	0	0	3	
Human Resources Professional 2	0	2	0	0	2	
Human Resources Professional 3	0	2	0	0	2	
Human Resources Professional 4	0	4	0	0	4	
Human Resources Professional 5	1	2	0	0	3	
Internal Auditor 1	0	3	0	0	3	
IS Professional 2	0	8	0	0	8	
IS Professional 3	0	4	0	0	4	
IS Professional 4	0	1	0	0	1	
IS Technician 3	0	1	0	0	1	
President	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	1	2	0	0	3	
Real Property Specialist 4	1	1	0	0	2	
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	3	0	0	3	
Risk Management 5	1	1	0	0	2	
Special Assistant	0	1	0	0	1	
Student Svcs Manager 2	1	0	0	0	1	
Student Svcs Manager 3	0	1	0	0	1	
Vice President	0	3	0	0	3	
Totals	9	162	0	0	171	

Component Detail All Funds
University of Alaska

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	17,702.8	19,904.1	19,904.1	17,359.5	17,842.1	482.6	2.8%
72000 Travel	727.1	1,107.0	1,107.0	967.8	997.8	30.0	3.1%
73000 Services	14,049.4	13,248.5	13,248.5	15,955.8	16,464.8	509.0	3.2%
74000 Commodities	650.1	1,264.8	1,264.8	1,078.0	1,098.0	20.0	1.9%
75000 Capital Outlay	41.0	1,336.0	1,336.0	378.8	378.8	0.0	0.0%
77000 Grants, Benefits	66.4	106.0	106.0	106.0	106.0	0.0	0.0%
78000 Miscellaneous	0.0	374.0	374.0	0.0	38.7	38.7	100.0%
Totals	33,236.8	37,340.4	37,340.4	35,845.9	36,926.2	1,080.3	3.0%
Fund Sources:							
1002 Fed Rcpts	182.5	2,184.7	2,184.7	1,184.7	1,195.9	11.2	0.9%
1004 Gen Fund	13,995.8	14,632.5	14,538.1	14,419.8	14,674.4	254.6	1.8%
1007 I/A Rcpts	16.5	343.4	343.4	43.4	46.8	3.4	7.8%
1037 GF/MH	0.0	100.0	100.0	100.0	405.0	305.0	305.0%
1048 Univ Rcpt	9,689.6	14,028.0	14,122.4	13,896.2	14,363.6	467.4	3.4%
1092 MHTAAR	390.0	374.0	374.0	374.0	412.7	38.7	10.3%
1151 VoTech Ed	143.5	0.0	0.0	150.0	150.0	0.0	0.0%
1174 UA I/A	8,818.9	5,677.8	5,677.8	5,677.8	5,677.8	0.0	0.0%
General Funds	13,995.8	14,732.5	14,638.1	14,519.8	15,079.4	559.6	3.9%
Federal Funds	182.5	2,184.7	2,184.7	1,184.7	1,195.9	11.2	0.9%
Other Funds	19,058.5	20,423.2	20,517.6	20,141.4	20,650.9	509.5	2.5%
Positions:							
Permanent Full Time	174	170	170	170	170	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		37,340.4	19,904.1	1,107.0	13,248.5	1,264.8	1,336.0	106.0	374.0	170	1	0
1002 Fed Rcpts		2,184.7										
1004 Gen Fund		14,632.5										
1007 I/A Rcpts		343.4										
1037 GF/MH		100.0										
1048 Univ Rcpt		14,028.0										
1092 MHTAAR		374.0										
1174 UA I/A		5,677.8										
ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations												
Unalloc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-94.4										
1048 Univ Rcpt		94.4										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0

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	
Subtotal		37,340.4	19,904.1	1,107.0	13,248.5	1,264.8	1,336.0	106.0	374.0	170	1	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 45-0-0013 SPS Transfers Between Allocations												
Trout		-1,644.5	-1,644.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,000.0											
1004 Gen Fund	-118.3											
1007 I/A Rcpts	-300.0											
1048 Univ Rcpt	-226.2											
Transfer authorization between allocations within the University of Alaska Statewide Programs and Services appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Statewide Services: Fed (1,000.0), GF (118.3), UAIAR (300.0), UAR (226.2), VTE 150.0												
Statewide Networks: UAR 226.2												
Systemwide Education and Outreach: Fed 1,000.0, GF 118.3, UAIAR 300.0, VTE (150.0)												
ADN 45-0-0013 SPS Transfers Between Allocations												
Trin		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	150.0											
Transfer authorization between allocations within the University of Alaska Statewide Programs and Services appropriation that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Statewide Services: Fed (1,000.0), GF (118.3), UAIAR (300.0), UAR (226.2), VTE 150.0												
Statewide Networks: UAR 226.2												
Systemwide Education and Outreach: Fed 1,000.0, GF 118.3, UAIAR 300.0, VTE (150.0)												
ADN 45-0-0018 Align Budget with Anticipated Expenditures												
LIT		0.0	-900.1	-139.2	2,557.3	-186.8	-957.2	0.0	-374.0	0	0	0
Transfers within Statewide Services that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
Subtotal		35,845.9	17,359.5	967.8	15,955.8	1,078.0	378.8	106.0	0.0	170	1	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Reverse FY2010 MH Trust Recommendation												
OTI		-74.0	0.0	0.0	0.0	0.0	0.0	0.0	-74.0	0	0	0
1092 MHTAAR	-74.0											

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		
										PFT	PPT	NP

The UAF/UAA joint doctoral program in Clinical Community Psychology has now accepted two classes and has an enrollment of 19 students. Each year they will accept eight new students. The first large cohort of students will seek an internship for 2010-2011. A requirement for doctoral training in clinical psychology is to complete a full-time internship preferably accredited by the American Psychology Association (APA). At this time there is one APA accredited internship program in Alaska that will accept two students each year from a national pool of students from APA accredited programs. The options for Alaska PhD students are to either compete for a slot in an APA approved internship through the national matching process or to complete a non-APA approved internship. If a student chooses the former, they will be committing to a year of training outside of the state of Alaska which may ultimately impact their decision on practicing/working following internship. Training outside of the home state potentially makes it less likely to recruit that student back to Alaska. If a student chooses the latter it will make licensing and employment much more difficult. For example, Indian Health Services will only hire psychologists from an APA approved program with an APA approved internship.

The UAF/UAA program is committed to developing at least one APA approved internship within Alaska that would be a captive internship in which UAF/UAA students would have first consideration on a training slot. UAF/UAA are also working with agencies within Alaska who are willing to establish their own APA approved internship. Whether this would be a captive internship is unclear. What is important to note is that the internship experience is a central experience for retaining students in Alaska. Current UAF/UAF faculty do not have the time nor does the program have the funds to develop a captive internship.

It will take at least two years to complete the planning and self-study process (a process an organization goes through similar to an accreditation review, making sure all processes, procedures, and systems are in place) and then one year following accreditation to work with the agency and program to get students placed and the internship in operation. The University, therefore, proposed that the Alaska Mental Health Trust Authority grant funding for three years to complete the process of developing a captive internship program for Alaska.

Reverse FY10 MH Trust Recommendation

1092 MHTAAR	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
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The Behavioral Health Initiative Partnership (BHIP) was established in 2005 to address severe behavioral health workforce shortages in Alaska. The partnership is composed of three entities: the AMHTA, the University of Alaska (UA) and the Department of Health and Social Services. The original BHIP funded expansion of academic and professional development programs in social work, human services, psychology, Bring the Kids Home (BTKH) programs and disabilities. Costs of these programs have been shared between the Trust, UA and the DHSS.

After the partnership was formed, the Trust established workforce development as a focus area. Some of the original BHIP projects have received GF funding, but a few continue to be matched by UA and MHTAAR funds.

This request is for a continued MHTAAR match to University and State efforts which fund Human Services at UAA and UAF, the distance MSW program and the Alaska Rural Behavioral Health Training Academy.

In the last year approximately 900 students were served by the eight academic and outreach programs through the BHIP. Students came from 77 communities and performed practicums or were employed upon graduation almost exclusively in Alaskan agencies that serve Trust beneficiaries.

Human Services programs at UAA and UAF educate hundreds of students for work in the human services field. Enrollment and graduation rates have increased 28% between academic years. These funds support the placement of students at community agencies for real work experience and supplement the faculty necessary to teach required courses.

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 Distance MSW program has proved highly popular, with approximately 30 students active in the program, and 14 projected to graduate in May 2009. The students targeted are those with "advanced standing" who have completed their BSW. The goal is to produce 30 graduates a year.

The Alaska Rural Behavioral Health Training Academy sponsors training targeted to the needs of rural providers. Topics in the last year have been telemedicine, cultural competence, and child trauma. Attendees rate the training very highly.

Transfer BTKH Residential Aide Training and Training Academy from Behavioral Health

1037 GF/MH	Atrin	305.0	0.0	0.0	305.0	0.0	0.0	0.0	0.0	0	0	0
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In FY2008, the Division of Behavioral Health received \$105.0 GFMH for the Bring the Kids Home (BTKH) Residential Aide Training program and \$200.0 GF/MH for the BTKH Training Academy.

Funding for these programs has been transferred via RSA to the University of Alaska who presents the academy.

This change record transfers the GFMHT funding from the Division of Behavioral Health to the University of Alaska, Statewide Services for support of these two BTKH programs.

U of A Adjusted Base Salary Increase-UA Staff and Adjuncts

1004 Gen Fund	SalAdj	431.5	663.9	663.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		232.4										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves		(3,144.2)	(3,144.2)

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	

Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							
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This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

U of A Adjusted Base Salary Increase - UA Student Assistant

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	SalAdj	5.0	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.6										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
Non Bargaining:			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
Other:			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)

Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6
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This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.

Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.

The current UA Student Assistants salary schedule has been in effect since 07/13/2003.
This increment represents the amount required to fund the salary grid increases detailed above.

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	
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
	Inc	249.0	0.0	30.0	199.0	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1007 I/A Rcpts		3.4										
1048 Univ Rcpt		234.4										

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University Lake Buildings	600.0		600.0
UAF CEX/CRCO Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
Total Non-Personal Services Fixed Costs	3,307.8	6,719.8	10,027.6

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

Non-Personnel Services Fixed Cost Increases

- Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)
 UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.
- IT Contractual/Network (652.0 GF)
 This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.
 This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.
- Athletics Travel (260.0 GF) (135.0 NGF)
 This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its

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	

intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

- UAA Anchorage Lease Expense (600.0 GF)
 Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.
- UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF)
 The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.
- Other Fixed Cost Increases (5,068.5 NGF)
 The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.

U of A Adjusted Base Utility Cost Increases

	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0											

Utility Cost Increases

- Utility Cost Increases (1,484.3 GF, 1,100.0 NGF)
 This request covers the projected FY11 utility and fuel oil cost increases, estimated at a 10 percent increase over FY10. A separate increment is being requested to replace one-time funding with base general funds for FY07-FY09 utility increases. FY10 increases will be offset through a utility fuel trigger mechanism and if necessary, a request for supplemental funding will be submitted.

U of A Adjusted Base Salary - FY10 Staff Benefit Reserve

	SalAdj	-186.9	-186.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-186.9											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
Bargaining:			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			

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			
										PFT	PPT	NP	
Grid Increase			413.9	49.8	463.7								
Step Increase			1,104.2	132.5	1,236.7								
Total AHECTE			1,518.1	182.3	1,700.4								
United Academics Faculty (UNAC):													
Across-the-Board Increase			1,826.7	2,125.6	3,952.3								
Market Increase			522.0	607.5	1,129.5								
Total UNAC			2,348.7	2,733.1	5,081.8								
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10													
Non Bargaining:													
UA Staff and Adjuncts Grid Increase			4,795.0	3,025.0	7,820.0								
Students			407.4	45.2	452.6								
Total UA Staff, Adjuncts and Students			5,202.4	3,070.2	8,272.6								
Other:													
Apply FY10 Staff Benefit Reserves			(3,144.2)		(3,144.2)								
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6								

This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.

The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.

UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.

MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance

1092 MHTAAR	IncOTI	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
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The Behavioral Health Alliance (BHA) includes all behavioral health programs within the University of Alaska system. The BHA was formed as a result of the efforts of the Behavioral Health Initiative. The primary goal of the BHA is to engage in coordinated academic planning for behavioral health programs across the UA statewide network in order to meet the growing demand for a more skilled and knowledgeable behavioral health workforce. To accomplish this goal, the BHA engages in a number of activities including collaborating with key behavioral health providers to assess workforce educational needs; providing opportunities for faculty to enhance their teaching skills and expand expertise in the behavioral health field; seeking external funding for behavioral health training activities; disseminating UA Behavioral Health Alliance activities and accomplishments through the BHA web site and conference presentations; and improving the distance-delivery capacity of UA's behavioral health disciplines.

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

1092 MHTAAR	IncOTI	87.7	87.7	0.0	0.0	0.0	0.0	0.0	0.0	87.7	0	0	0
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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		
										PFT	PPT	NP

The UAF/UAA joint doctoral program in Clinical Community Psychology has now accepted two classes and has an enrollment of 19 students. Each year they will accept eight new students. The first large cohort of students will seek an internship FY11. A requirement for doctoral training in clinical psychology is to complete a full-time internship preferably accredited by the American Psychology Association (APA). At this time there is one APA accredited internship program in Alaska that will accept two students each year from a national pool of students from APA accredited programs. The options for Alaska PhD students are to either compete for a slot in an APA approved internship through the national matching process or to complete a non-APA approved internship. If a student chooses the former, they will be committing to a year of training outside of the state of Alaska which may ultimately impact their decision on practicing/working following internship. Training outside of the home state potentially makes it less likely to recruit that student back to Alaska. If a student chooses the latter it will make licensing and employment much more difficult. For example, Indian Health Services will only hire psychologists from an APA approved program with an APA approved internship.

The UAF/UAA program is committed to developing at least one APA approved internship within Alaska that would be a captive internship in which UAF/UAA students would have first consideration on a training slot. UAF/UAA are also working with agencies within Alaska who are willing to establish their own APA approved internship. Whether this would be a captive internship is unclear. What is important to note is that the internship experience is a central experience for retaining students in Alaska. Current UAF/UAF faculty do not have the time nor does the program have the funds to develop a captive internship.

It will take at least two years to complete the planning and self-study process (a process an organization goes through similar to an accreditation review, making sure all processes, procedures, and systems are in place) and then one year following accreditation to work with the agency and program to get students placed and the internship in operation. The University, therefore, proposed that the Alaska Mental Health Trust Authority grant funding for three years to complete the process of developing a captive internship program for Alaska.

This is the third year of funding.

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

1092 MHTAAR	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
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The Behavioral Health Initiative Partnership (BHIP) was established in 2005 to address severe behavioral health workforce shortages in Alaska. The partnership is composed of three entities: the AMHTA, the University of Alaska (UA) and the Department of Health and Social Services. The original BHIP funded expansion of academic and professional development programs in social work, human services, psychology, Bring the Kids Home (BTKH) programs and disabilities. Costs of these programs have been shared between the Trust, UA and the DHSS.

After the partnership was formed, the Trust established workforce development as a focus area. Some of the original BHIP projects have received GF funding, but a few continue to be matched by UA and MHTAAR funds.

This request is for a continued MHTAAR match to University and State efforts which fund Human Services at UAA and UAF, the distance MSW program and the Alaska Rural Behavioral Health Training Academy.

In the last year approximately 900 students were served by the eight academic and outreach programs through the BHIP. Students came from 77 communities and performed practicums or were employed upon graduation almost exclusively in Alaskan agencies that serve Trust beneficiaries.

Human Services programs at UAA and UAF educate hundreds of students for work in the human services field. Enrollment and graduation rates have increased 28% between academic years. These funds support the placement of students at community agencies for real work experience and supplement

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		
										PFT	PPT	NP
<p>the faculty necessary to teach required courses.</p> <p>The Distance MSW program has proved highly popular, with approximately 30 students active in the program, and 14 projected to graduate in May 2009. The students targeted are those with "advanced standing" who have completed their BSW. The goal is to produce 30 graduates a year.</p> <p>The Alaska Rural Behavioral Health Training Academy sponsors training targeted to the needs of rural providers. Topics in the last year have been telemedicine, cultural competence, and child trauma. Attendees rate the training very highly.</p>												
	Totals	36,926.2	17,842.1	997.8	16,464.8	1,098.0	378.8	106.0	38.7	170	1	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
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	310,404	0	0	87,534	397,938	397,938
10-0001	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	60,823	0	0	26,823	87,646	87,646
10-0002	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	50,968	0	0	22,477	73,445	73,445
10-0003	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	80,791	0	0	22,783	103,574	103,574
10-0004	Special Assistant	FT	E	XX	Fairbanks	12.0		Y	71,062	0	0	20,039	91,101	91,101
10-0005	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	111,104	0	0	31,331	142,435	142,435
10-0006	Vice President	FT	E	XX	Fairbanks	12.0		Y	143,751	0	0	40,538	184,289	92,145
10-0007	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	70,533	0	0	31,105	101,638	101,638
10-0008	Vice President	FT	E	XX	Fairbanks	12.0		Y	183,153	0	0	51,649	234,802	
10-0009	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,066	0	0	22,268	61,334	61,334
10-0010	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	54,100	0	0	30,837	84,937	84,937
10-0011	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	45,247	0	0	25,791	71,038	71,038
10-0012	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,535	0	0	24,815	68,350	68,350
10-0013	Admin Specialist 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	63,997	0	0	28,223	92,220	92,220
10-0014	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	110,697	0	0	31,217	141,914	141,914
10-0015	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	45,247	0	0	25,791	71,038	71,038
10-0017	Campus Services Generalist 4	PT	C	XX	Fairbanks	12.0		Y	22,634	0	0	12,901	35,535	35,535
10-0018	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	58,235	0	0	33,194	91,429	91,429
10-0019	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	49,966	0	0	28,481	78,447	78,447
10-0020	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	65,756	0	0	28,998	94,754	94,754
10-0021	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	65,876	0	0	29,051	94,927	94,927
10-0022	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	32,698	0	0	18,638	51,336	51,336
10-0030	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	119,997	0	0	33,839	153,836	153,836
10-0032	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	5,000	0	0	2,205	7,205	7,205
10-0033	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	95,365	0	0	26,893	122,258	122,258
10-0100	General Counsel	FT	E	XX	Fairbanks	12.0		Y	170,882	0	0	48,189	219,071	
10-0101	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	113,922	0	0	32,126	146,048	146,048
10-0102	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,939	0	0	21,625	59,564	59,564
10-0103	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	50,968	0	0	29,052	80,020	80,020
10-0104	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	74,876	0	0	33,020	107,896	107,896
10-0105	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	79,955	0	0	22,547	102,502	102,502
10-0200	Chief Human Resources Officer	FT	E	XX	Fairbanks	12.0		Y	73,430	0	0	20,707	94,137	94,137

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: FY2011 Governor (7749)
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
10-0204	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	56,251	0	0	32,063	88,314	88,314
10-0205	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,152	0	0	34,024	111,176	111,176
10-0206	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	102,646	0	0	45,267	147,913	147,913
10-0210	Environmental Health/Safety 4	FT	X	XX	Fairbanks	12.0		Y	96,800	0	0	42,689	139,489	69,745
10-0211	Risk Management 5	FT	X	XX	Fairbanks	12.0		Y	66,482	0	0	29,319	95,801	47,901
10-0212	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	74,855	0	0	33,011	107,866	
10-0213	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	54,100	0	0	23,858	77,958	77,958
10-0214	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	49,486	0	0	28,207	77,693	77,693
10-0215	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	94,879	0	0	41,842	136,721	136,721
10-0216	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	43,973	0	0	25,065	69,038	69,038
10-0301	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,882	0	0	34,346	112,228	112,228
10-0302	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	64,498	0	0	28,444	92,942	92,942
10-0305	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	78,697	0	0	34,705	113,402	113,402
10-0400	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	78,957	0	0	22,266	101,223	101,223
10-0401	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	103,882	0	0	29,295	133,177	133,177
10-0402	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	79,448	0	0	35,037	114,485	114,485
10-0403	Human Resources Professional 5	FT	X	XX	Anchorage	12.0		Y	87,675	0	0	38,665	126,340	
10-0410	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	80,308	0	0	22,647	102,955	102,955
10-0411	Internal Auditor 1	FT	X	XX	Fairbanks	12.0		Y	46,625	0	0	20,562	67,187	67,187
10-0412	Internal Auditor 1	FT	X	XX	Fairbanks	12.0		Y	49,486	0	0	21,823	71,309	71,309
10-0420	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,703	0	0	27,652	90,355	90,355
10-0421	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	49,486	0	0	21,823	71,309	71,309
10-0422	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	154,881	0	0	43,676	198,557	
10-0423	Executive Director	FT	E	XX	Fairbanks	12.0		Y	103,140	0	0	29,085	132,225	132,225
10-0424	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	5,000	0	0	2,850	7,850	7,850
10-0425	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	104,692	0	0	46,169	150,861	
10-0426	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	5,000	0	0	2,205	7,205	7,205
10-0430	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	58,506	0	0	33,348	91,854	91,854
10-0432	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	88,594	0	0	39,070	127,664	127,664
10-0433	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	5,000	0	0	2,850	7,850	7,850
10-0434	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	55,708	0	0	24,567	80,275	80,275
10-0440	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	50,968	0	0	22,477	73,445	
10-0441	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	119,458	0	0	33,687	153,145	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
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	34,703	0	0	19,781	54,484	54,484
10-0443	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	59,111	0	0	26,068	85,179	
10-0444	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	108,889	0	0	48,020	156,909	
10-0445	Risk Management 5	FT	X	XX	Anchorage	12.0		Y	87,675	0	0	38,665	126,340	
10-0450	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	92,081	0	0	40,608	132,689	132,689
10-0451	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	92,081	0	0	40,608	132,689	132,689
10-0453	Assistant Vice President	FT	E	XX	Fairbanks	12.0		Y	121,081	0	0	34,145	155,226	155,226
10-0454	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	113,190	0	0	49,917	163,107	163,107
10-0455	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	125,977	0	0	35,526	161,503	161,503
10-0456	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	42,658	0	0	24,315	66,973	66,973
10-0457	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	21,987	0	0	12,533	34,520	34,520
10-0458	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	59,111	0	0	26,068	85,179	
10-0459	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	70,595	0	0	31,132	101,727	101,727
10-0460	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	62,034	0	0	35,359	97,393	97,393
10-0461	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,247	0	0	25,791	71,038	71,038
10-0462	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	66,098	0	0	29,149	95,247	95,247
10-0463	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	72,057	0	0	41,072	113,129	113,129
10-0464	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	32,698	0	0	18,638	51,336	51,336
10-0465	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	70,616	0	0	31,142	101,758	91,582
10-0466	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,625	0	0	26,576	73,201	73,201
10-0467	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	72,015	0	0	31,759	103,774	103,774
10-0468	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	80,101	0	0	35,325	115,426	115,426
10-0469	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	74,855	0	0	33,011	107,866	107,866
10-0471	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	60,823	0	0	26,823	87,646	87,646
10-0472	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,005	0	0	27,933	76,938	76,938
10-0473	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	82,622	0	0	36,436	119,058	119,058
10-0474	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	46,625	0	0	20,562	67,187	67,187
10-0475	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	50,968	0	0	29,052	80,020	
10-0476	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	72,057	0	0	31,777	103,834	
10-0477	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,005	0	0	27,933	76,938	76,938
10-0478	HR Professional 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	63,308	0	0	36,086	99,394	99,394
10-0479	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	100,642	0	0	44,383	145,025	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
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
10-0480	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	70,595	0	0	31,132	101,727	101,727
10-0481	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	63,525	0	0	28,015	91,540	91,540
10-0482	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,111	0	0	26,068	85,179	85,179
10-0500	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	73,414	0	0	32,376	105,790	
10-0501	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	88,594	0	0	39,070	127,664	
10-0502	Internal Auditor 1	FT	X	XX	Fairbanks	12.0		Y	50,968	0	0	22,477	73,445	73,445
10-0504	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	42,658	0	0	24,315	66,973	66,973
10-0505	Executive Director	FT	E	XX	Fairbanks	12.0		Y	82,817	0	0	23,354	106,171	
10-0507	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	97,373	0	0	27,459	124,832	
10-0508	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	5,625	0	0	3,206	8,831	
10-0509	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,703	0	0	27,652	90,355	90,355
10-0600	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	48,066	0	0	27,398	75,464	75,464
10-0601	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	35,788	0	0	20,399	56,187	56,187
10-0602	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	47,481	0	0	20,939	68,420	68,420
10-0603	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	94,816	0	0	41,814	136,630	
10-0604	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	50,968	0	0	29,052	80,020	
10-0605	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	42,658	0	0	24,315	66,973	
10-0606	Vice President	FT	E	XX	Fairbanks	12.0		Y	222,159	0	0	62,649	284,808	227,846
10-0607	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	5,000	0	0	2,850	7,850	7,850
10-0608	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	87,633	0	0	38,646	126,279	126,279
10-0609	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	117,450	0	0	33,121	150,571	150,571
10-0610	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	31,351	0	0	13,826	45,177	
10-0611	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	116,934	0	0	32,975	149,909	149,909
10-0612	Executive Director	FT	E	XX	Fairbanks	12.0		Y	100,385	0	0	28,309	128,694	128,694
10-0613	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	57,316	0	0	25,276	82,592	
10-0614	Risk Management 2	FT	C	XX	Fairbanks	12.0		Y	40,215	0	0	22,923	63,138	
10-0615	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	55,165	0	0	31,444	86,609	
10-0616	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	72,642	0	0	32,035	104,677	
10-0618	Real Property Specialist 4	FT	X	XX	Fairbanks	12.0		Y	57,316	0	0	25,276	82,592	
10-0619	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	48,066	0	0	27,398	75,464	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
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 Increas e	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0620	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	54,100	0	0	23,858	77,958	21,516
10-0621	Executive Director	FT	E	XX	Fairbanks	12.0		Y	135,519	0	0	38,216	173,735	
10-0622	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	45,247	0	0	25,791	71,038	
10-0623	Development 4	FT	X	XX	Fairbanks	12.0		Y	84,272	0	0	37,164	121,436	
10-0624	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	67,818	0	0	29,908	97,726	97,726
10-0625	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	32,547	0	0	18,552	51,099	51,099
10-0626	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	57,316	0	0	25,276	82,592	22,795
10-0627	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	59,111	0	0	33,693	92,804	25,614
10-0628	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	48,066	0	0	27,398	75,464	
10-0629	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	84,230	0	0	37,145	121,375	33,500
10-0630	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	120,865	0	0	34,084	154,949	42,766
10-0631	Student Svcs Manager 2	FT	X	XX	Anchorage	12.0		Y	5,000	0	0	2,205	7,205	7,205
10-0632	Environmental Health/Safety 2	FT	X	XX	Fairbanks	12.0		Y	50,968	0	0	22,477	73,445	73,445
10-0633	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	44,412	0	0	25,315	69,727	
10-0634	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,535	0	0	24,815	68,350	
10-0635	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	37,600	0	0	21,432	59,032	
10-0637	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	65,876	0	0	37,549	103,425	
10-0638	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	57,316	0	0	32,670	89,986	
10-0639	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	62,703	0	0	27,652	90,355	
10-1040	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	45,247	0	0	25,791	71,038	71,038
10-1047	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	52,471	0	0	29,908	82,379	
10-1048	Risk Management 2	FT	C	XX	Fairbanks	12.0		Y	45,268	0	0	25,803	71,071	
10-3011	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	81,014	0	0	35,727	116,741	116,741
10-4000	Director (Admin)	FT	E	XX	Anchorage	12.0		Y	119,656	0	0	33,743	153,399	
10-4001	Real Property Specialist 1	FT	C	XX	Anchorage	12.0		Y	42,658	0	0	24,315	66,973	
10-4002	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	98,658	0	0	43,508	142,166	
10-4003	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,066	0	0	22,268	61,334	
10-4004	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	92,081	0	0	40,608	132,689	132,689
10-4005	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	50,968	0	0	22,477	73,445	
10-4007	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	39,066	0	0	22,268	61,334	
10-4008	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	59,111	0	0	26,068	85,179	
10-4009	Real Property Specialist 3	FT	X	XX	Anchorage	12.0		Y	55,708	0	0	24,567	80,275	
10-4011	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	49,486	0	0	28,207	77,693	77,693
10-4012	Real Property Specialist 4	FT	X	XX	Anchorage	12.0		Y	81,766	0	0	36,059	117,825	
10-4013	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	60,823	0	0	26,823	87,646	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
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
10-4015	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	62,703	0	0	27,652	90,355	
10-4016	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	32,698	0	0	18,638	51,336	
10-9009	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	79,448	0	0	35,037	114,485	114,485
10-9019	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	64,498	0	0	36,764	101,262	101,262
10-9022	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	25,265	0	0	14,401	39,666	30,940
10-9028	IS Technician 3	FT	C	XX	Fairbanks	7.0	**	Y	21,700	0	0	12,369	34,069	26,574
10-9033	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	25,223	0	0	14,377	39,600	
12-0000	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	129,590	0	0	36,544	166,134	166,134
12-0001	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	59,675	0	0	34,015	93,690	93,690

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	170	0	0	11,854,875
Part Time Positions:	1	0	0	Total COLA: 0
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	171	0	0	Total Benefits: 4,962,380
Total Component Months:	2,047.0			Total Position Costs: 16,817,255
				Plus Labor Pool Amounts: 1,767,950
				Total Pre-Vacancy: 18,585,205
				Minus Vacancy Adjustment of 4.00%: 743,105
				Personal Services Line 100 (Post-Vacancy): 17,842,100

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	0	28,321	28,321	27,189
1004 General Fund Receipts	10,610,022	784,961	11,394,983	10,939,370
1007 Inter-Agency Receipts	10,176	0	10,176	9,769
1048 University Restricted Receipts	4,236,925	848,283	5,085,207	4,881,882
1174 UA Intra-Agency Transfers	1,960,133	106,385	2,066,518	1,983,891
Total UA Funding:	16,817,255	1,767,950	18,585,205	17,842,100

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2011 Governor (7749)
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	270,000	45.70%	123,390	393,390	377,661
PERS Overtime	95,000	59.60%	56,620	151,620	145,558
Salary Increase Request	482,600	0.00%	0	482,600	463,304
Students	340,000	0.00%	0	340,000	326,406
Temporary < 6 Mths Class/Apt	370,000	8.20%	30,340	400,340	384,333
Total Labor Pool Amounts:	1,557,600		210,350	1,767,950	1,697,261

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