

# **State of Alaska FY2014 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 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.

## **Major Component Accomplishments in 2012**

- Refinanced underlying bonds to reduce annual bond payments
- Alaska's T. Rowe Price Plan (section 529) has received a Gold (top) rating from Morningstar (one of the premier mutual fund rating services). Only four out of 64 large plans, who were evaluated, received this Gold rating.
- Implemented web time sheets.

## **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,

## **Significant Changes in Results to be Delivered in FY2014**

- Continue to look for ways to reduce costs or mitigate cost increases without significant service impacts.
- Lead administrative efficiency project implementations to meet accountability and sustainability goals: human resources automation; records management/document imaging; travel management system
- Enhance staff and faculty professional development programs
- Comply with Board of Regents (BoR) policy regarding capital planning and facility management
- 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 all unions affiliated with the university
- Improve financial aid process and financial aid availability
- Continue to address intellectual property and technology transfer issues to enhance revenue capacity

## **Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

**Contact:** Michelle Rizk, Associate Vice President

**Phone:** (907) 450-8187

**Fax:** (907) 450-8181

**E-mail:** marizk@alaska.edu

**Statewide Services  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	18,677.7	18,415.9	19,057.3
72000 Travel	981.8	929.6	929.6
73000 Services	13,761.2	20,558.6	20,558.6
74000 Commodities	597.7	456.3	456.3
75000 Capital Outlay	71.4	86.0	86.0
77000 Grants, Benefits	28.0	160.0	160.0
78000 Miscellaneous	190.3	0.0	180.0
<b>Expenditure Totals</b>	<b>34,308.1</b>	<b>40,606.4</b>	<b>41,427.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	10.1	1,160.4	1,240.4
1004 General Fund Receipts	15,266.3	15,444.7	15,765.4
1007 Interagency Receipts	0.0	46.8	46.8
1037 General Fund / Mental Health	404.4	405.0	405.0
1048 University Restricted Receipts	10,069.5	14,547.9	14,788.6
1061 Capital Improvement Project Receipts	1.1	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	180.0
1151 Technical Vocational Education Program Account	185.7	152.8	152.8
1174 UA Intra-Agency Transfers	8,371.0	8,848.8	8,848.8
<b>Funding Totals</b>	<b>34,308.1</b>	<b>40,606.4</b>	<b>41,427.8</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>15,849.7</b>	<b>14,700.7</b>	<b>8,895.6</b>	<b>1,160.4</b>	<b>40,606.4</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non-Unionized Staff	310.4	230.4	0.0	80.0	620.8
-University of Alaska Adjuncts (UNAD)	10.3	10.3	0.0	0.0	20.6
<b>Proposed budget increases:</b>					
-MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator	0.0	0.0	180.0	0.0	180.0
<b>FY2014 Governor</b>	<b>16,170.4</b>	<b>14,941.4</b>	<b>9,075.6</b>	<b>1,240.4</b>	<b>41,427.8</b>

**Statewide Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	161	161	Annual Salaries	12,868,340
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	5,229,855
			Labor Pool(s)	1,752,850
			<i>Less 4.00% Vacancy Factor</i>	<i>(793,745)</i>
<b>Totals</b>	<b>162</b>	<b>162</b>	<b>Total Personal Services</b>	<b>19,057,300</b>

**Position Classification Summary**

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

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
General Counsel	0	1	0	0	1
HR Professional 3 (NonExempt)	0	1	0	0	1
Human Resources Manager 3	0	3	0	0	3
Human Resources Professional 2	0	2	0	0	2
Human Resources Professional 3	0	3	0	0	3
Human Resources Professional 4	0	4	0	0	4
Human Resources Professional 5	1	3	0	0	4
Internal Auditor 1	0	2	0	0	2
Internal Auditor 2	0	2	0	0	2
IS Consultant 4	0	1	0	0	1
IS Ops Technician 3	0	1	0	0	1
IS Professional 2	0	1	0	0	1
IS Professional 3	0	3	0	0	3
IS Professional 5	0	1	0	0	1
President	0	1	0	0	1
Program Specialist	0	1	0	0	1
Real Property Specialist 1	1	0	0	0	1
Real Property Specialist 2	0	1	0	0	1
Real Property Specialist 3	1	2	0	0	3
Real Property Specialist 4	2	1	0	0	3
Research Professional 1	0	1	0	0	1
Research Professional 2	0	2	0	0	2
Research Professional 3	0	1	0	0	1
Research Professional 4	0	1	0	0	1
Risk Management 2	0	2	0	0	2
Risk Management 3	0	1	0	0	1
Risk Management 4	0	3	0	0	3
Risk Management 5	1	1	0	0	2
Special Assistant	0	1	0	0	1
Sr. Program Specialist	0	1	0	0	1
Student Svcs Manager 3	0	1	0	0	1
Vice President	0	3	0	0	3
<b>Totals</b>	<b>9</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>162</b>



**Component Detail All Funds**  
University of Alaska

**Component:** Statewide Services (AR78580) (730)  
**RDU:** Statewide Programs and Services (234)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	18,677.7	19,323.7	19,323.7	18,415.9	19,057.3	641.4	3.5%
72000 Travel	981.8	995.7	995.7	929.6	929.6	0.0	0.0%
73000 Services	13,761.2	17,891.7	17,891.7	20,558.6	20,558.6	0.0	0.0%
74000 Commodities	597.7	683.4	683.4	456.3	456.3	0.0	0.0%
75000 Capital Outlay	71.4	136.0	136.0	86.0	86.0	0.0	0.0%
77000 Grants, Benefits	28.0	226.0	226.0	160.0	160.0	0.0	0.0%
78000 Miscellaneous	190.3	0.0	0.0	0.0	180.0	180.0	100.0%
<b>Totals</b>	<b>34,308.1</b>	<b>39,256.5</b>	<b>39,256.5</b>	<b>40,606.4</b>	<b>41,427.8</b>	<b>821.4</b>	<b>2.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	10.1	1,160.4	1,160.4	1,160.4	1,240.4	80.0	6.9%
1004 Gen Fund (UGF)	15,266.3	15,276.3	15,276.3	15,444.7	15,765.4	320.7	2.1%
1007 I/A Rcpts (Other)	0.0	46.8	46.8	46.8	46.8	0.0	0.0%
1037 GF/MH (UGF)	404.4	405.0	405.0	405.0	405.0	0.0	0.0%
1048 Univ Rcpt (DGF)	10,069.5	14,537.4	14,537.4	14,547.9	14,788.6	240.7	1.7%
1061 CIP Rcpts (Other)	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	180.0	180.0	100.0%
1151 VoTech Ed (DGF)	185.7	152.8	152.8	152.8	152.8	0.0	0.0%
1174 UA I/A (Other)	8,371.0	7,677.8	7,677.8	8,848.8	8,848.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>15,670.7</b>	<b>15,681.3</b>	<b>15,681.3</b>	<b>15,849.7</b>	<b>16,170.4</b>	<b>320.7</b>	<b>2.0%</b>
<b>Designated General (DGF)</b>	<b>10,255.2</b>	<b>14,690.2</b>	<b>14,690.2</b>	<b>14,700.7</b>	<b>14,941.4</b>	<b>240.7</b>	<b>1.6%</b>
<b>Other Funds</b>	<b>8,372.1</b>	<b>7,724.6</b>	<b>7,724.6</b>	<b>8,895.6</b>	<b>9,075.6</b>	<b>180.0</b>	<b>2.0%</b>
<b>Federal Funds</b>	<b>10.1</b>	<b>1,160.4</b>	<b>1,160.4</b>	<b>1,160.4</b>	<b>1,240.4</b>	<b>80.0</b>	<b>6.9%</b>
<b>Positions:</b>							
Permanent Full Time	164	164	164	161	161	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		39,256.5	19,323.7	995.7	17,891.7	683.4	136.0	226.0	0.0	164	1	0
1002 Fed Rcpts		1,160.4										
1004 Gen Fund		15,276.3										
1007 I/A Rcpts		46.8										
1037 GF/MH		405.0										
1048 Univ Rcpt		14,537.4										
1151 VoTech Ed		152.8										
1174 UA I/A		7,677.8										
<b>Subtotal</b>		<b>39,256.5</b>	<b>19,323.7</b>	<b>995.7</b>	<b>17,891.7</b>	<b>683.4</b>	<b>136.0</b>	<b>226.0</b>	<b>0.0</b>	<b>164</b>	<b>1</b>	<b>0</b>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions</b>												
Trin		178.9	0.0	0.0	178.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		168.4										
1048 Univ Rcpt		10.5										

Transfers from Systemwide Budget Reductions/Additions for base utility funding received in FY2012.

- 1004 General Fund - State Appropriation
- (1,485.0) Budget Reductions/Additions - Systemwide
- 168.4 Statewide Services
- 14.1 Kenai Peninsula College
- 2.2 Matanuska-Susitna College
- 51.3 Prince William Sound Community College
- 1,136.9 Fairbanks Campus
- 1.9 Sitka Campus
- 13.1 Ketchikan Campus
- 10.7 Chukchi Campus
- 41.3 Kuskokwim Campus
- 11.0 Northwest Campus
- 0.9 Bristol Bay Campus
- 33.2 Interior-Aleutians Campus
  
- 1048 U of A Receipts
- (1,000.0) Budget Reductions/Additions - Systemwide
- 10.5 Statewide Services
- 296.5 Anchorage Campus
- 16.5 Kenai Peninsula College

**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	
6.5	Kodiak College											
11.0	Matanuska-Susitna College											
16.0	Prince William Sound Community College											
592.5	Fairbanks Campus											
26.0	Juneau Campus											
2.5	Sitka Campus											
4.5	Ketchikan Campus											
1.5	Chukchi Campus											
0.5	Kuskokwim Campus											
7.0	Northwest Campus											
6.5	College of Rural and Community Development											
2.0	Interior-Aleutians Campus											
<b>FY2013 Base Systemwide Budget Reductions/Additions Transfers</b>												
	Trin	1,171.0	0.0	0.0	1,171.0	0.0	0.0	0.0	0.0	0	0	0
1174	UA I/A	1,171.0										
<b>FY2013 Base Systemwide Budget Reductions/Additions Transfers</b>												
1007	Inter-Agency Receipts											
(250.0)	Budget Reductions/Additions - Systemwide											
250.0	Small Business Development Center											
1048	U of A Receipts											
(3,350.0)	Budget Reductions/Additions - Systemwide											
200.0	Interior-Aleutians Campus											
850.0	Anchorage Campus											
1,000.0	Kenai Peninsula College											
800.0	Matanuska-Susitna College											
500.0	Juneau Campus											
1061	CIP Receipts											
(2,774.4)	Budget Reductions/Additions - Systemwide											
249.7	Office of Information Technology											
1,800.0	Fairbanks Organized Research											
724.7	Anchorage Campus											
1174	UA Intra-Agency Transfers											
(6,321.0)	Budget Reductions/Additions - Systemwide											
1,171.0	Statewide Services											
2,070.0	Office of Information Technology											
1,000.0	Fairbanks Campus											
1,500.0	Fairbanks Organized Research											

**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	
75.0 Interior-Aleutians Campus												
30.0 Kuskokwim Campus												
380.0 UAF Community and Technical College												
25.0 Small Business Development Center												
70.0 Juneau Campus												
<b>Budget Implementation Revision</b>												
LIT		0.0	-907.8	-66.1	1,317.0	-227.1	-50.0	-66.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2013.												
<b>Budget Implementation Revision</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2013.												
<b>Subtotal</b>		<b>40,606.4</b>	<b>18,415.9</b>	<b>929.6</b>	<b>20,558.6</b>	<b>456.3</b>	<b>86.0</b>	<b>160.0</b>	<b>0.0</b>	<b>161</b>	<b>1</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2013 Management Plan To FY2014 Governor** \*\*\*\*\*

**MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator**

IncM		180.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
1092 MHTAAR		180.0										

The shared workforce development position is wholly funded by the Trust. The position acts as the single point of contact for the department and the Trust on all health workforce projects and activities. The position assists or completes the following:

1. Be the primary point of contact and liaison with the Alaska Health Workforce Coalition. Members include, DHSS, the AMHTA, Department of Labor and Workforce Development (DOL/WD), Department of Education and Early Development (DEED), University of Alaska Anchorage (UAA) Office of Health Program Development, Alaska State Hospital and Nursing Home Association (ASHNHA), Alaska Workforce Investment Board (AWIB), Alaska Primary Care Association (AKPCA) and the Alaska Native Tribal Health Consortium.
2. Provide direction and guidance and ensure coordination for the Trust Workforce Focus Area and the Alaska Health Workforce Coalition focusing on health workforce.
3. Ensure proper stewardship of public dollars and accountability for investments made.
4. Assist in finding and charting health workforce direction.
5. Oversee and act as technical assistance for ongoing and new health workforce projects.

**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	
<b>University of Alaska Non-Unionized Staff</b>												
	SalAdj	620.8	620.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		80.0										
1004 Gen Fund		310.4										
1048 Univ Rcpt		230.4										
This increment includes salary and benefit increases for the University of Alaska (UA) non-unionized staff. The UA Board of Regents approved a 3.25% grid increase for non-unionized staff. This increase will be applied pursuant to UA regulation.												
<b>University of Alaska Adjuncts (UNAD)</b>												
	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
1048 Univ Rcpt		10.3										
The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
<b>Totals</b>		<b>41,427.8</b>	<b>19,057.3</b>	<b>929.6</b>	<b>20,558.6</b>	<b>456.3</b>	<b>86.0</b>	<b>160.0</b>	<b>180.0</b>	<b>161</b>	<b>1</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2014 Governor (10289)  
**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	335,650	0	0	101,031	436,681	436,681
10-0001	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	66,941	0	0	36,550	103,491	103,491
10-0002	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	55,979	0	0	24,071	80,050	80,050
10-0003	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	90,782	0	0	27,325	118,107	118,107
10-0004	Special Assistant	FT	E	XX	Fairbanks	12.0		Y	105,661	0	0	31,804	137,465	137,465
10-0005	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	136,398	0	0	41,056	177,454	177,454
10-0006	Vice President	FT	E	XX	Fairbanks	12.0		Y	200,769	0	0	60,431	261,200	261,200
10-0007	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	66,941	0	0	28,785	95,726	95,726
10-0008	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	110,423	0	0	33,237	143,660	143,660
10-0010	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	60,594	0	0	33,084	93,678	93,678
10-0011	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
10-0012	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,319	0	0	22,014	62,333	62,333
10-0013	Internal Auditor 1	FT	X	XX	Fairbanks	12.0		Y	53,787	0	0	23,128	76,915	76,915
10-0014	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	98,688	0	0	29,705	128,393	128,393
10-0015	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	54,894	0	0	29,972	84,866	84,866
10-0017	Campus Services Generalist 4	PT	C	XX	Fairbanks	12.0		Y	25,087	0	0	13,698	38,785	38,785
10-0018	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	80,116	0	0	43,743	123,859	123,859
10-0020	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	96,779	0	0	41,615	138,394	138,394
10-0021	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	12,098	0	0	5,202	17,300	17,300
10-0022	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	33,366	0	0	18,218	51,584	51,584
10-0030	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	137,552	0	0	41,403	178,955	178,955
10-0031	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	47,732	0	0	26,062	73,794	73,794
10-0032	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	69,104	0	0	29,715	98,819	98,819
10-0033	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	125,597	0	0	37,805	163,402	163,402
10-0100	General Counsel	FT	E	XX	Fairbanks	12.0		Y	180,688	0	0	54,387	235,075	235,075
10-0101	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	128,699	0	0	38,738	167,437	167,437
10-0102	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	41,134	0	0	22,459	63,593	63,593
10-0103	Admin Professional 2	FT	X	XX	Fairbanks	12.0		Y	71,055	0	0	30,554	101,609	101,609
10-0104	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	76,191	0	0	32,762	108,953	108,953
10-0105	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	131,399	0	0	39,551	170,950	170,950
10-0200	Chief Human Resources Officer	FT	E	XX	Fairbanks	12.0		Y	151,150	0	0	45,496	196,646	196,646
10-0204	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	68,298	0	0	37,291	105,589	105,589
10-0205	Human Resources	FT	C	XX	Fairbanks	12.0		Y	51,177	0	0	27,943	79,120	79,120

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2014 Governor (10289)  
**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
10-0206	Professional 2 Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	94,858	0	0	40,789	135,647	135,647
10-0210	Environmental Health/Safety 4	FT	X	XX	Fairbanks	12.0		Y	95,818	0	0	41,202	137,020	137,020
10-0211	Risk Management 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
10-0212	IS Consultant 4	FT	X	XX	Fairbanks	12.0		Y	64,979	0	0	27,941	92,920	92,920
10-0213	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	53,787	0	0	23,128	76,915	76,915
10-0214	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
10-0215	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	104,776	0	0	45,054	149,830	149,830
10-0301	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	54,330	0	0	23,362	77,692	77,692
10-0302	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	78,160	0	0	33,609	111,769	111,769
10-0305	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	60,594	0	0	26,055	86,649	86,649
10-0400	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	139,675	0	0	42,042	181,717	181,717
10-0401	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	108,413	0	0	32,632	141,045	141,045
10-0402	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	99,681	0	0	42,863	142,544	142,544
10-0403	Human Resources Professional 5	FT	X	XX	Anchorage	12.0		Y	96,779	0	0	41,615	138,394	
10-0410	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	95,276	0	0	28,678	123,954	123,954
10-0411	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	54,894	0	0	23,604	78,498	78,498
10-0412	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	57,650	0	0	24,790	82,440	82,440
10-0420	IS Professional 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
10-0421	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	53,244	0	0	22,895	76,139	76,139
10-0422	Vice President	FT	E	XX	Fairbanks	12.0		Y	203,580	0	0	61,278	264,858	264,858
10-0423	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	152,685	0	0	45,958	198,643	198,643
10-0425	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	95,818	0	0	41,202	137,020	137,020
10-0426	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	64,979	0	0	27,941	92,920	92,920
10-0430	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	160,615	0	0	48,345	208,960	208,960
10-0432	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	97,739	0	0	42,028	139,767	139,767
10-0434	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,294	0	0	28,506	94,800	94,800
10-0440	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	58,234	0	0	25,041	83,275	83,275
10-0441	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	124,668	0	0	37,525	162,193	
10-0442	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	38,377	0	0	20,954	59,331	59,331
10-0443	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	49,193	0	0	21,153	70,346	70,346
10-0444	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	119,246	0	0	51,276	170,522	

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2014 Governor (10289)  
**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
10-0445	Risk Management 5	FT	X	XX	Anchorage	12.0		Y	96,779	0	0	41,615	138,394	
10-0450	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	101,686	0	0	43,725	145,411	145,411
10-0451	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	97,739	0	0	42,028	139,767	139,767
10-0453	Assistant Vice President	FT	E	XX	Fairbanks	12.0		Y	127,911	0	0	38,501	166,412	166,412
10-0454	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
10-0455	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	131,472	0	0	39,573	171,045	171,045
10-0456	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	47,272	0	0	25,811	73,083	73,083
10-0457	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	46,332	0	0	25,297	71,629	71,629
10-0458	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	65,647	0	0	28,228	93,875	93,875
10-0459	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	96,779	0	0	41,615	138,394	138,394
10-0460	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	48,692	0	0	26,586	75,278	75,278
10-0461	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	53,244	0	0	22,895	76,139	76,139
10-0462	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	91,162	0	0	39,200	130,362	130,362
10-0463	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
10-0464	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,222	0	0	23,599	66,821	66,821
10-0465	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	77,757	0	0	33,436	111,193	100,074
10-0466	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	55,416	0	0	30,257	85,673	85,673
10-0467	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	79,302	0	0	34,100	113,402	113,402
10-0468	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	105,820	0	0	45,503	151,323	151,323
10-0469	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	102,709	0	0	44,165	146,874	146,874
10-0471	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	72,495	0	0	31,173	103,668	103,668
10-0472	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	60,594	0	0	33,084	93,678	93,678
10-0473	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	98,721	0	0	42,450	141,171	141,171
10-0474	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,988	0	0	25,795	85,783	85,783
10-0475	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	68,298	0	0	29,368	97,666	
10-0476	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	79,302	0	0	34,100	113,402	
10-0477	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	54,330	0	0	29,664	83,994	83,994
10-0478	HR Professional 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
10-0480	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	73,226	0	0	31,487	104,713	104,713
10-0482	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,941	0	0	28,785	95,726	95,726

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2014 Governor (10289)  
**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
10-0500	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	97,739	0	0	42,028	139,767	
10-0501	Human Resources Professional 5	FT	X	XX	Fairbanks	12.0		Y	88,970	0	0	38,257	127,227	
10-0502	Internal Auditor 1	FT	X	XX	Fairbanks	12.0		Y	55,416	0	0	23,829	79,245	79,245
10-0504	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
10-0505	Executive Director	FT	E	XX	Fairbanks	12.0		Y	125,288	0	0	37,712	163,000	163,000
10-0507	Executive Officer	FT	E	XX	Fairbanks	12.0		Y	101,875	0	0	30,664	132,539	
10-0508	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	77,757	0	0	33,436	111,193	
10-0509	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,226	0	0	31,487	104,713	104,713
10-0600	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	60,383	0	0	32,969	93,352	93,352
10-0601	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	45,435	0	0	24,808	70,243	70,243
10-0602	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	73,226	0	0	31,487	104,713	104,713
10-0603	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	96,779	0	0	41,615	138,394	
10-0605	Risk Management 3	FT	C	XX	Fairbanks	12.0		Y	52,221	0	0	28,513	80,734	
10-0606	Vice President	FT	E	XX	Fairbanks	12.0		Y	150,577	0	0	45,324	195,901	195,901
10-0607	Sr. Program Specialist	FT	X	XX	Fairbanks	12.0		Y	69,656	0	0	29,952	99,608	99,608
10-0608	IS Professional 5	FT	X	XX	Fairbanks	12.0		Y	101,686	0	0	43,725	145,411	145,411
10-0609	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	134,847	0	0	40,589	175,436	175,436
10-0610	Fiscal Professional 3	FT	X	XX	Fairbanks	6.0	*	Y	40,852	0	0	17,566	58,418	58,418
10-0611	Associate General Counsel	FT	E	XX	Fairbanks	12.0		Y	111,969	0	0	33,703	145,672	145,672
10-0612	Executive Director	FT	E	XX	Fairbanks	12.0		Y	104,763	0	0	31,534	136,297	136,297
10-0613	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	73,226	0	0	31,487	104,713	104,713
10-0614	Risk Management 2	FT	C	XX	Fairbanks	12.0		Y	41,948	0	0	22,904	64,852	
10-0615	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	64,979	0	0	27,941	92,920	92,920
10-0616	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	82,539	0	0	35,492	118,031	
10-0618	Real Property Specialist 4	FT	X	XX	Fairbanks	12.0		Y	121,059	0	0	52,055	173,114	173,114
10-0619	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	61,826	0	0	33,757	95,583	95,583
10-0620	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	59,424	0	0	25,552	84,976	84,976
10-0621	Executive Director	FT	E	XX	Fairbanks	12.0		Y	154,212	0	0	46,418	200,630	
10-0622	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,988	0	0	25,795	85,783	85,783
10-0623	Development 5	FT	X	XX	Fairbanks	12.0		Y	97,739	0	0	42,028	139,767	139,767
10-0624	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	80,117	0	0	34,450	114,567	114,567
10-0625	Program Specialist	FT	C	XX	Fairbanks	12.0		Y	55,980	0	0	30,565	86,545	86,545

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2014 Governor (10289)  
**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
10-0626	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	59,988	0	0	25,795	85,783	85,783
10-0627	Admin Professional 1	FT	X	XX	Fairbanks	12.0		Y	84,167	0	0	36,192	120,359	120,359
10-0628	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
10-0629	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	72,495	0	0	31,173	103,668	103,668
10-0630	Associate Vice President	FT	E	XX	Fairbanks	12.0		Y	132,257	0	0	39,809	172,066	172,066
10-0632	Environmental Health/Safety 2	FT	X	XX	Fairbanks	12.0		Y	59,424	0	0	25,552	84,976	84,976
10-0635	Development 3	FT	X	XX	Fairbanks	12.0		Y	56,543	0	0	24,313	80,856	80,856
10-0637	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	40,737	0	0	22,242	62,979	62,979
10-0638	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	85,859	0	0	36,919	122,778	122,778
10-0639	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	92,081	0	0	39,595	131,676	131,676
10-0640	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,435	0	0	24,808	70,243	70,243
10-0641	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	45,435	0	0	24,808	70,243	70,243
10-0642	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	64,331	0	0	35,125	99,456	99,456
10-0643	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	55,979	0	0	30,565	86,544	86,544
10-0644	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,222	0	0	23,599	66,821	66,821
10-0645	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	48,233	0	0	26,335	74,568	74,568
10-0646	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	75,439	0	0	32,439	107,878	107,878
10-0647	IS Professional 2	FT	C	XX	Fairbanks	12.0		Y	72,495	0	0	39,582	112,077	112,077
10-1040	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	49,193	0	0	21,153	70,346	70,346
10-1047	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	64,979	0	0	27,941	92,920	92,920
10-1048	Risk Management 2	FT	C	XX	Fairbanks	12.0		Y	50,175	0	0	27,396	77,571	77,571
10-3011	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	98,721	0	0	42,450	141,171	141,171
10-4000	Real Property Specialist 4	FT	X	XX	Anchorage	12.0		Y	98,809	0	0	42,488	141,297	141,297
10-4001	Real Property Specialist 1	FT	C	XX	Anchorage	12.0		Y	53,787	0	0	29,368	83,155	83,155
10-4002	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	125,481	0	0	53,957	179,438	179,438
10-4003	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	50,175	0	0	27,396	77,571	77,571
10-4004	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	101,686	0	0	43,725	145,411	145,411
10-4005	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	63,058	0	0	27,115	90,173	90,173
10-4007	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	44,078	0	0	24,067	68,145	68,145
10-4008	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	58,819	0	0	25,292	84,111	84,111
10-4009	Real Property Specialist 4	FT	X	XX	Anchorage	12.0		Y	120,461	0	0	51,798	172,259	172,259
10-4011	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	63,705	0	0	27,393	91,098	91,098
10-4012	Real Property Specialist 3	FT	X	XX	Anchorage	12.0		Y	64,979	0	0	27,941	92,920	92,920
10-4013	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	72,495	0	0	31,173	103,668	103,668
10-4015	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	75,439	0	0	32,439	107,878	107,878
10-4016	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155

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:** FY2014 Governor (10289)  
**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
10-9041	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	40,319	0	0	22,014	62,333	62,333
10-9055	Development 4	FT	X	XX	Fairbanks	12.0		Y	58,819	0	0	25,292	84,111	58,878
10-9057	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	45,435	0	0	24,808	70,243	70,243
12-0000	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	100	0	0	30	130	130
12-0001	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	64,979	0	0	35,479	100,458	100,458

	Total Positions	New	Deleted	Total Salary Costs:
<b>Full Time Positions:</b>	161	0	0	12,868,340
<b>Part Time Positions:</b>	1	0	0	Total COLA: 0
<b>Non Permanent Positions:</b>	0	0	0	Total Premium Pay: 0
<b>Positions in Component:</b>	162	0	0	Total Benefits: 5,229,855
<b>Total Component Months:</b>	1,950.0			Total Position Costs: 18,098,195
				Plus Labor Pool Amounts: 1,752,850
				Total Pre-Vacancy: 19,851,045
				Minus Vacancy Adjustment of 4.00%: 793,745
				<b>Personal Services Line 100 (Post-Vacancy): 19,057,300</b>

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1004 General Fund Receipts	11,126,758	1,752,850	12,879,608	12,364,616
1007 Interagency Receipts	25,233	0	25,233	24,224
1048 University Restricted Receipts	4,853,332	0	4,853,332	4,659,272
1174 UA Intra-Agency Transfers	2,092,871	0	2,092,871	2,009,188
<b>Total UA Funding:</b>	<b>18,098,195</b>	<b>1,752,850</b>	<b>19,851,045</b>	<b>19,057,300</b>

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Part Time Faculty	500,000	10.00%	50,000	550,000	528,008
PERS Overtime	480,000	52.00%	249,600	729,600	700,427
Students	203,000	0.00%	0	203,000	194,883
Temporary < 6 Mths Class/Apt	250,000	8.10%	20,250	270,250	259,444
<b>Total Labor Pool Amounts:</b>	<b>1,433,000</b>		<b>319,850</b>	<b>1,752,850</b>	<b>1,682,762</b>

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