

State of Alaska FY2018 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:
- **GENERAL COUNSEL:**
- Provides and performs legal and contractual services to advise the UA system and the Board of Regents in matters such as ethics, privacy, discrimination, and sexual harassment, public records and legal issues.
- **FINANCE AND ADMINISTRATION:**
- Implements 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;
- Maintains a reliable and accurate financial accounting and reporting system;
- develops and administers the statewide RDU budget;
- Performs internal audits and consulting services with the UA system
- Manages and invest UA financial assets, maintains operating liquidity, and procure, establish and administers contracts with financial service providers. Direct contact with institutions for banking and card services.
- Contributes financial consulting services to executive management and to fiscal officers throughout the UA system;
- Furnishes 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;
- Seek, solicit, manage, and invest donations for the exclusive benefit of UA, and in turn, provide complete accounting and reporting services for the UA Foundation and related entities.
- **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;
- Furnishes comprehensive planning and management information for the University of Alaska Board of Regents, President, executive staff, the state, and the public;
- Develops, leases and sells land and resources to generate revenue for the university's Land Grant Trust Fund;
- Promotes data driven planning and accountability throughout the UA System;
- 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' Alaska 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;
- Provides comprehensive health, welfare and retirement benefits by managing the benefits administration for all locations from issuing requests for proposals, negotiating final contracts and working with vendors to ensure program delivery and compliance;
- Coordinate the development and implementation of Regents' policy and University regulation regarding human resources;
- Administer and interpret human resources policy and University regulation;
- Coordinates workforce planning;
- Assists the board and the president with recruitment and selection of University Officers;
- Directs, develops, and implements on-going management of classification and compensation for all University of Alaska employees;
- Oversees recruitment and retention practices and systems for all staff and faculty;
- Leads collective bargaining with represented employee groups and CBA administration for the UA system;
- Provides training and development of SW/MAU HR and ER/LR issues;
- Directs University response to Union organizing efforts at UA system;
- SWHR works to eliminate redundancies, provides economies of scale and consistency across the system.
- Labor relations represent the University and Board of Regents administration in its relations with union and non-union organizations and employees. To include labor contract negotiations and administration, resolution of disputes and grievances.
- ACADEMIC AFFAIRS and RESEARCH:
- 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;

Major Component Accomplishments in 2016

- Continued implementation and utilization of "OnBase", a digital document imaging system, such as transcripts and journal vouchers, saving paper, physical space and time;
- Continue and improve UA Confidential Hotline; the system wide mechanism for receiving tips on risk and issues that could jeopardize the University of Alaska's financial health and safety;
- Implemented "Page Up", a system wide, human resources software recruitment, performance management and reporting tool;
- Request for Proposal (RFP) process resulting in significant reduction in life insurance and flexible spending account administration costs;
- Automated employment verification process (I2Verify) to reduce administrative effort for employee mortgage applications, eliminated two FTE positions across system;
- Implemented "Everfi", a system wide online sexual assault prevention and education program for students, faculty and staff;
- Provide quarterly Title IX Scorecard reports to the Board of Regents along with systemic efforts at training (students and employees) to keep the university focused on the Title IX compliance and providing a safe learning and working environment for UA communities.

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;

- HR system and IT staff resource limitations impeding progress on automation projects such as online benefits administration and outsourcing efforts;
- Affordable Care Act (ACA) compliance.

Significant Changes in Results to be Delivered in FY2018

- 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, and records management/document imaging;
- 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 union contracts with unions affiliated with the university;
- Streamlined retirement program offerings to better engage employees and improve retirement planning outcomes while reducing administrative burden;
- Process improvements across HR function to reduce paper and increase automation;
- Increased employee engagement through development, performance management and effective leadership to reduce the impact of budget cuts and workforce reduction.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Statewide Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	141	137	Annual Salaries	12,128,770
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	5,104,468
			Labor Pool(s)	1,528,000
			<i>Less 4.03% Vacancy Factor</i>	<i>(755,538)</i>
Totals	142	138	Total Personal Services	18,005,700

Position Classification Summary

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

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Human Resources Professional 3	0	3	0	0	3
Human Resources Professional 4	0	4	0	0	4
Internal Auditor 1	0	1	0	0	1
Internal Auditor 2	0	3	0	0	3
IS Ops Technician 3	0	2	0	0	2
IS Professional 4A	0	3	0	0	3
IS Professional 6A	0	1	0	0	1
President	0	1	0	0	1
Real Property Specialist 2	1	2	0	0	3
Real Property Specialist 3	1	1	0	0	2
Real Property Specialist 4	1	2	0	0	3
Research Professional 2	0	3	0	0	3
Research Professional 3	0	1	0	0	1
Risk Management 1	1	0	0	0	1
Risk Management 3	0	2	0	0	2
Risk Management 4	0	2	0	0	2
Risk Management 5	1	0	0	0	1
Senior Administrative Officer	0	2	0	0	2
Senior Administrator Director	0	2	0	0	2
Senior Administrator irector	0	1	0	0	1
Senior Administrator Officer	0	1	0	0	1
Special Assistant	0	1	0	0	1
Sr. Program Specialist	0	1	0	0	1
Student Svcs Manager 3	0	1	0	0	1
Vice President	0	3	0	0	3
Totals	9	129	0	0	138

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	15,632.3	17,254.1	17,254.1	18,005.7	18,005.7	0.0	0.0%
72000 Travel	471.0	641.7	641.7	646.9	476.9	-170.0	-26.3%
73000 Services	13,774.2	15,681.7	15,681.7	15,930.8	16,100.8	170.0	1.1%
74000 Commodities	323.8	384.5	384.5	399.9	399.9	0.0	0.0%
75000 Capital Outlay	16.5	44.5	44.5	27.0	27.0	0.0	0.0%
77000 Grants, Benefits	-89.5	160.0	160.0	160.0	160.0	0.0	0.0%
78000 Miscellaneous	146.7	321.7	321.7	323.3	323.3	0.0	0.0%
Totals	30,275.0	34,488.2	34,488.2	35,493.6	35,493.6	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	10,101.3	12,683.8	12,683.8	10,542.6	10,542.6	0.0	0.0%
1007I/A Rcpts (Other)	2.4	0.0	0.0	0.0	0.0	0.0	0.0%
1048Univ Rcpt (DGF)	10,271.4	11,491.8	11,491.8	14,645.3	14,645.3	0.0	0.0%
1061CIP Rcpts (Other)	0.0	249.7	249.7	249.7	249.7	0.0	0.0%
1151VoTech Ed (DGF)	181.3	181.3	181.3	174.4	174.4	0.0	0.0%
1174UA I/A (Other)	9,718.6	9,881.6	9,881.6	9,881.6	9,881.6	0.0	0.0%
Unrestricted General (UGF)	10,101.3	12,683.8	12,683.8	10,542.6	10,542.6	0.0	0.0%
Designated General (DGF)	10,452.7	11,673.1	11,673.1	14,819.7	14,819.7	0.0	0.0%
Other Funds	9,721.0	10,131.3	10,131.3	10,131.3	10,131.3	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	148	145	145	141	137	-4	-2.8%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	34,488.2	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	145	1	0
1004 Gen Fund		12,683.8										
1048 Univ Rcpt		11,491.8										
1061 CIP Rcpts		249.7										
1151 VoTech Ed		181.3										
1174 UA I/A		9,881.6										
	Subtotal	34,488.2	17,254.1	641.7	15,681.7	384.5	44.5	160.0	321.7	145	1	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-2,061.2	0.0	0.0	-2,061.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,061.2										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach
- (407.2) UAF Community and Technical 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	
(222.3) Interior Alaska Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	3,153.5	0.0	0.0	3,153.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
1151 VoTech Ed	Trout	-6.9	0.0	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations deemed necessary for FY2017.

1151 Tech Voc Educ Program

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
306.5	Anchorage Campus											
45.7	Bristol Bay Campus											
(350.1)	Budget Reductions/Additions - Systemwide											
118.3	Fairbanks Campus											
28.7	Juneau Campus											
146.2	Kenai Peninsula College											
100.3	Ketchikan Campus											
(94.9)	Kodiak College											
113.7	Kuskokwim Campus											
165.3	Matanuska-Susitna College											
0.0	Northwest Campus											
(21.0)	Prince William Sound College											
(105.0)	Sitka Campus											
(6.9)	Statewide Services											
(228.8)	Systemwide Education and Outreach											
(79.4)	UAF Community and Technical College											
(138.6)	Interior Alaska Campus											

Align Authority with Anticipated Expenditures

LIT	0.0	751.6	5.2	-756.3	15.4	-17.5	0.0	1.6	0	0	0
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Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2017.

Transfer Procurement from Statewide to Fairbanks Campus

Trout	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-80.0										

Restructure of operational consolidated services from Statewide Services to Fairbanks Campus.

Delete 3 Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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Due to current and projected future fiscal challenges, University of Alaska is returning 239 authorized position control numbers (PCNs) to the State of Alaska.

- Statewide Services: 3 PCNs
- Office of Information Technology: 7 PCNs
- Anchorage Campus: 97 PCNs
- Prince William Sound College 3 PCNs
- Fairbanks Campus: 62 PCNs
- Fairbanks Organized Research: 20 PCNs

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Bristol Bay Campus 3 PCNs												
Chukchi Campus: 1 PCN												
Interior Alaska Campus 3 PCNs												
Kuskokwim Campus 2 PCNs												
Northwest Campus 1 PCN												
Rural College 5 PCNs												
UAF Community and Tech College 3 PCNs												
Juneau Campus: 21 PCNs												
Sitka Campus: 8 PCNs												
Transfer Positions Between Allocations and Inactive Position Inventory												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2017. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Subtotal		35,493.6	18,005.7	646.9	15,930.8	399.9	27.0	160.0	323.3	141	1	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Delete 4 Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning unfilled authorized position control numbers (PCNs) to the State of Alaska.												
Align Authority For Projected Expenditures												
LIT		0.0	0.0	-170.0	170.0	0.0	0.0	0.0	0.0	0	0	0
Align unused authority in travel to cover anticipated expenditures in services, where additional authority is needed.												
Totals		35,493.6	18,005.7	476.9	16,100.8	399.9	27.0	160.0	323.3	137	1	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0000	President	FT	O	XX	Fairbanks	12.0		Y	325,000	0	0	93,600	418,600	128,757
10-0001	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	77,882	0	0	43,614	121,496	37,371
10-0002	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	61,937	0	0	29,296	91,233	28,062
10-0003	Senior Administrator Officer	FT	S	XX	Fairbanks	12.0		Y	105,861	0	0	30,488	136,349	41,940
10-0004	Special Assistant	FT	S	XX	Fairbanks	12.0		Y	124,522	0	0	35,862	160,384	49,332
10-0005	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	153,758	0	0	44,282	198,040	60,915
10-0006	Vice President	FT	O	XX	Fairbanks	12.0		Y	210,808	0	0	60,713	271,521	83,517
10-0007	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	80,215	0	0	37,942	118,157	36,344
10-0008	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	122,550	0	0	35,294	157,844	48,551
10-0010	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	53,377	0	0	29,891	83,268	25,612
10-0013	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	56,073	0	0	26,523	82,596	25,406
10-0014	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	155,596	0	0	44,812	200,408	61,643
10-0015	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	60,717	0	0	28,719	89,436	27,510
10-0020	Human Resources Professional 1	FT	C	XX	Fairbanks	12.0		Y	45,522	0	0	25,492	71,014	21,843
10-0021	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	82,655	0	0	39,096	121,751	37,449
10-0022	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	84,302	0	0	39,875	124,177	38,196
10-0030	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	153,710	0	0	44,268	197,978	60,896
10-0031	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	52,799	0	0	29,567	82,366	25,335
10-0032	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	67,836	0	0	32,086	99,922	30,735
10-0033	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	142,413	0	0	41,015	183,428	56,421
10-0100	General Counsel	FT	O	XX	Fairbanks	12.0		Y	187,201	0	0	53,914	241,115	74,165
10-0101	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	148,510	0	0	42,771	191,281	58,836
10-0102	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	56,073	0	0	31,401	87,474	26,906
10-0103	Admin Professional 2	FT	X	XX	Fairbanks	12.0		Y	78,631	0	0	37,192	115,823	35,626
10-0105	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	138,531	0	0	39,897	178,428	54,883
10-0106	Fiscal Technician 3	FT	C	XX	Anchorage	12.0		Y	24,398	0	0	13,663	38,061	11,707
10-0200	Director(Admin)	FT	S	XX	Fairbanks	12.0		Y	150,577	0	0	43,366	193,943	59,655
10-0205	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,519	0	0	28,152	87,671	26,967
10-0206	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	110,306	0	0	52,175	162,481	49,978
10-0210	Environmental Health/Safety 4	FT	X	XX	Fairbanks	12.0		Y	102,901	0	0	48,672	151,573	46,622
10-0212	Administrative Professional 4	FT	X	XX	Fairbanks	12.0		Y	93,120	0	0	44,046	137,166	42,191
10-0213	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	59,519	0	0	28,152	87,671	26,967

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0215	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	47	147	147
10-0301	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	66,368	0	0	31,392	97,760	30,070
10-0302	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	61,317	0	0	29,003	90,320	27,782
10-0303	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	59,519	0	0	28,152	87,671	26,967
10-0400	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	157,200	0	0	45,274	202,474	62,279
10-0402	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	97,914	0	0	46,313	144,227	44,363
10-0403	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,423	0	0	37,567	116,990	35,985
10-0410	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	110,580	0	0	31,847	142,427	43,809
10-0411	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	77,069	0	0	36,454	113,523	34,919
10-0412	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	67,031	0	0	31,706	98,737	30,371
10-0421	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	57,785	0	0	27,332	85,117	26,181
10-0422	Executive Officer	FT	O	XX	Fairbanks	12.0		Y	164,630	0	0	47,413	212,043	65,222
10-0423	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	154,975	0	0	44,633	199,608	61,397
10-0425	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	106,026	0	0	50,150	156,176	48,038
10-0430	Senior Administrator Director	FT	S	XX	Fairbanks	12.0		Y	117,450	0	0	33,826	151,276	46,531
10-0432	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	95,967	0	0	45,392	141,359	43,481
10-0440	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	81,007	0	0	38,316	119,323	36,703
10-0441	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	141,442	0	0	40,735	182,177	56,036
10-0442	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	49,760	0	0	27,866	77,626	23,877
10-0443	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	72,639	0	0	34,358	106,997	32,911
10-0444	Senior Administrative Officer	FT	S	XX	Fairbanks	12.0		Y	125,593	0	0	36,171	161,764	49,757
10-0445	Risk Management 5	FT	X	XX	Anchorage	12.0		Y	107,095	0	0	50,656	157,751	48,523
10-0450	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	112,510	0	0	53,217	165,727	50,976
10-0451	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	102,901	0	0	48,672	151,573	46,622
10-0453	Assistant Vice President	FT	S	XX	Fairbanks	12.0		Y	100	0	0	28	128	128
10-0455	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	133,444	0	0	38,432	171,876	52,867
10-0456	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	52,328	0	0	29,304	81,632	25,109
10-0458	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	56,651	0	0	26,796	83,447	25,667
10-0459	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	104,977	0	0	49,654	154,631	47,563
10-0460	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	49,760	0	0	27,866	77,626	23,877
10-0461	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	57,785	0	0	27,332	85,117	26,181
10-0462	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,423	0	0	37,567	116,990	35,985
10-0464	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	60,140	0	0	33,678	93,818	28,857

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0466	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	54,960	0	0	30,778	85,738	26,372
10-0467	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,882	0	0	36,838	114,720	35,287
10-0468	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	117,090	0	0	55,384	172,474	53,051
10-0469	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	98,877	0	0	46,769	145,646	44,799
10-0471	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	80,215	0	0	37,942	118,157	36,344
10-0472	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0473	IS Professional 6A	FT	X	XX	Fairbanks	12.0		Y	114,779	0	0	54,290	169,069	52,004
10-0474	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	75,570	0	0	35,745	111,315	34,239
10-0475	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,423	0	0	37,567	116,990	35,985
10-0476	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	88,647	0	0	41,930	130,577	40,164
10-0478	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0480	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	75,571	0	0	35,745	111,316	34,240
10-0502	Internal Auditor 1	FT	X	XX	Fairbanks	12.0		Y	51,771	0	0	24,488	76,259	23,457
10-0504	Development 1	FT	C	XX	Fairbanks	12.0		Y	49,760	0	0	27,866	77,626	23,877
10-0505	Senior Administrative Officer	FT	S	XX	Fairbanks	12.0		Y	137,357	0	0	39,559	176,916	54,418
10-0507	Senior Administrator irector	FT	S	XX	Fairbanks	12.0		Y	99,080	0	0	28,535	127,615	39,253
10-0508	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	92,221	0	0	43,621	135,842	41,784
10-0509	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	81,007	0	0	38,316	119,323	36,703
10-0600	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,199	0	0	23,071	64,270	19,769
10-0601	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	49,760	0	0	27,866	77,626	23,877
10-0602	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	81,007	0	0	38,316	119,323	36,703
10-0603	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	80,014	0	0	37,847	117,861	36,253
10-0605	Risk Management 3	FT	C	XX	Fairbanks	12.0		Y	59,519	0	0	33,331	92,850	28,560
10-0606	Vice President	FT	O	XX	Fairbanks	12.0		Y	240,923	0	0	69,386	310,309	95,448
10-0607	Sr. Program Specialist	FT	X	XX	Fairbanks	12.0		Y	77,069	0	0	36,454	113,523	27,935
10-0608	Administrative Professional 4	FT	X	XX	Fairbanks	12.0		Y	93,120	0	0	44,046	137,166	42,191
10-0609	Vice President	FT	O	XX	Fairbanks	12.0		Y	202,777	0	0	58,400	261,177	80,335
10-0611	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	131,814	0	0	37,962	169,776	52,221
10-0612	Senior Administrator	FT	S	XX	Fairbanks	12.0		Y	107,930	0	0	31,084	139,014	42,759

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-0613	Director Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	81,007	0	0	38,316	119,323	36,703
10-0614	Risk Management 3	FT	C	XX	Fairbanks	12.0		Y	53,869	0	0	30,167	84,036	25,849
10-0615	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	71,889	0	0	34,003	105,892	32,571
10-0616	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,882	0	0	36,838	114,720	35,287
10-0618	Real Property Specialist 4	FT	X	XX	Fairbanks	12.0		Y	121,863	0	0	57,641	179,504	55,214
10-0619	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	65,083	0	0	36,446	101,529	31,229
10-0623	Development 4	FT	X	XX	Fairbanks	12.0		Y	89,503	0	0	42,335	131,838	40,552
10-0624	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	88,647	0	0	41,930	130,577	40,164
10-0625	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	65,083	0	0	36,446	101,529	12,492
10-0626	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	70,477	0	0	33,336	103,813	31,932
10-0627	Admin Professional 1	FT	X	XX	Fairbanks	12.0		Y	64,441	0	0	30,481	94,922	29,197
10-0629	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	94,062	0	0	44,491	138,553	42,618
10-0632	Environmental Health/Safety 2	FT	X	XX	Fairbanks	12.0		Y	71,183	0	0	33,670	104,853	32,252
10-0634	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	45,522	0	0	25,492	71,014	21,843
10-0635	Development 3	FT	X	XX	Fairbanks	12.0		Y	69,107	0	0	32,688	101,795	31,311
10-0637	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	45,051	0	0	25,229	70,280	21,617
10-0638	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,069	0	0	36,454	113,523	34,919
10-0640	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	50,273	0	0	28,153	78,426	24,123
10-0641	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	50,273	0	0	28,153	78,426	24,123
10-0642	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	57,186	0	0	32,024	89,210	27,440
10-0643	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	65,083	0	0	30,784	95,867	29,488
10-0644	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	42,462	0	0	23,779	66,241	20,375
10-0645	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	53,377	0	0	29,891	83,268	25,612
10-0646	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	88,647	0	0	41,930	130,577	40,164
10-0647	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	66,368	0	0	31,392	97,760	30,070
10-0649	Development 4	PT	X	XX	Fairbanks	12.0		Y	87,656	0	0	41,461	129,117	39,715
10-0650	Administrative Professional 4	FT	X	XX	Fairbanks	12.0		Y	72,638	0	0	34,358	106,996	32,911
10-1040	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	51,771	0	0	28,992	80,763	24,842
10-1047	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	71,889	0	0	34,003	105,892	32,571
10-1058	Risk Management 1	FT	C	XX	Anchorage	12.0		Y	38,438	0	0	21,525	59,963	18,444
10-3011	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	63,157	0	0	29,873	93,030	28,615
10-4000	Real Property Specialist 4	FT	X	XX	Anchorage	12.0		Y	117,090	0	0	55,384	172,474	53,051
10-4001	Real Property Specialist 2	FT	X	XX	Anchorage	12.0		Y	62,558	0	0	29,590	92,148	28,344
10-4002	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	77,069	0	0	36,454	113,523	34,919
10-4003	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	61,317	0	0	29,003	90,320	27,782

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
Component: Statewide Services (730)
RDU: Statewide Programs and Services (234)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-4004	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	112,510	0	0	53,217	165,727	50,976
10-4005	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-4007	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	52,328	0	0	29,304	81,632	25,109
10-4008	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	77,069	0	0	36,454	113,523	34,919
10-4009	Real Property Specialist 3	FT	X	XX	Anchorage	12.0		Y	77,069	0	0	36,454	113,523	34,919
10-4011	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,760	0	0	27,866	77,626	23,877
10-4012	Real Property Specialist 3	FT	X	XX	Anchorage	12.0		Y	0	0	0	0	0	
10-4013	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	80,215	0	0	37,942	118,157	36,344
10-4015	Real Property Specialist 4	FT	X	XX	Fairbanks	12.0		Y	92,221	0	0	43,621	135,842	41,784
10-4016	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	140,076	0	0	66,256	206,332	63,466
10-9019	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	74,051	0	0	35,026	109,077	33,551
10-9026	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	45,522	0	0	25,492	71,014	21,843
10-9056	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	71,889	0	0	34,003	105,892	32,571

Total				Total Salary Costs:	
	Positions	New	Deleted		
Full Time Positions:	137	0	4	Total COLA:	0
Part Time Positions:	1	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	5,104,468
Positions in Component:	138	0	4	Total Position Costs:	17,233,238
				Plus Labor Pool Amounts:	1,528,000
Total Component Months:	1,656.0			Total Pre-Vacancy:	18,761,238
				Minus Vacancy Adjustment of 4.03%:	755,538
				Personal Services Line 100 (Post-Vacancy):	18,005,700

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1004 General Fund Receipts	5,275,232	467,568	5,742,800	5,511,531
1048 University Restricted Receipts	7,013,778	621,896	7,635,674	7,328,176
1174 UA Intra-Agency Transfers	4,944,228	438,536	5,382,764	5,165,994
Total UA Funding:	17,233,238	1,528,000	18,761,238	18,005,700

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
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
PERS Overtime	800,000	56.00%	448,000	1,248,000	1,197,742
Students	280,000	0.00%	0	280,000	268,724
Total Labor Pool Amounts:	1,080,000		448,000	1,528,000	1,466,466

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Line Item Detail (1676)
University of Alaska
Travel

Component: Statewide Services (730)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	471.0	646.9	476.9

Line Item Detail (1676)
University of Alaska
Services

Component: Statewide Services (730)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	13,774.2	15,930.8	16,100.8

Line Item Detail (1676)
University of Alaska
Commodities

Component: Statewide Services (730)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	323.8	399.9	399.9

Line Item Detail (1676)
University of Alaska
Capital Outlay

Component: Statewide Services (730)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	16.5	27.0	27.0

Line Item Detail (1676)
University of Alaska
Grants, Benefits

Component: Statewide Services (730)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	-89.5	160.0	160.0

Line Item Detail (1676)
University of Alaska
Miscellaneous

Component: Statewide Services (730)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
8000	Miscellaneous	146.7	323.3	323.3