

**State of Alaska  
FY2019 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/university HR and employee relations/labor relations 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 2017

- Continued expansion and development, utilization and training of "OnBase", a digital document imaging system, such as transcripts and journal vouchers, saving paper, physical space and time;
- Online access "Online Incident Reporting"; Web platform for online incident reporting for staff and students to report injuries, damage to UA property and unsafe work conditions;
- Transferred SW Human Resources transactional functions to the UAF university as per Statewide Transformation Team report recommendation, SWHR to focus on driving strategic human resource projects, policies, compliance, and process improvement efforts that affect all universities;
- Unveiled a statewide "Public Awareness Campaign" and companion scholarship aimed to highlight the important role the university plays in educating Alaskans to meet the state's workforce needs;
- Consolidation of the administration of UA's three teacher education colleges at UAS university as per Strategic Pathways planning;
- Formalized the SW Title IX Compliance office in coordination with the three universities to provide open, diverse and inclusive learning and working environment by leading the university's response and compliance efforts related to Title IX;
- Implemented and deployed UA system wide Title IX "Green Dot" awareness and training;
- Continue to 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;
- UA continues to welcome Alaska Performance Scholarship (APS) recipients to universities;
- UA is continuing the 'Stay on Track' messaging campaign designed to help student understand what they can do to graduate in a timelier fashion – thereby reducing costs and reducing reliance on student loans. An increasing number of students registering for 15 or more credits continue to rise due to this and other efforts focused on helping students complete their programs of study;
- UA Statewide Office of Workforce Program helps facilitate in developing industry-driven training and degree programs focused on providing skilled Alaskan workers for Alaskan jobs. This is accomplished through the following workforce development priorities in collaboration across the university system for economic and community development, career pathways and Alaska high demand jobs;

- Reauthorization of the UA Technical Vocational Education Program by the legislature for 3 years;
- Implementation of a UA system-wide ALEKs math placement assessment.

## **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 by exploring and identifying revenue enhancement or resource opportunities for new initiatives and existing programs;
- Identifying solutions for major state issues that significantly impact the ability of UA universities to provide services. Pressing issues include rising cost of health care, and the ability to maintain existing facilities;
- Increasing student recruitment, enrollment, and retention of in-state, out-of-state, and online deliveries.
- Streamlining services for efficiencies with limited resources, while maintaining quality.
- Integrate technology with system-wide and university level plans and initiatives.
- Coordinating the University's federal agenda and requests for funding 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;
- Enhance the current reporting and data systems in place that demonstrate the return on investment and performance of non-credit and educational outreach programs aligned with state and federal accountability standards including articulation agreements and tracking student transitions;
- Align activities with the intent language related to the reauthorization of the federal Workforce Innovations and Opportunities Act as regulations are being developed for full implementation effective in FY2018.

## **Significant Changes in Results to be Delivered in FY2019**

- Reduce costs or mitigate cost increases without significant compliance and service impacts;
- Identifying revenue sources;
- Lead administrative efficiency project implementations to meet accountability and sustainability goals: human resources automation, and records management/document imaging;
- Enhance staff and faculty professional development programs;
- Maximize academic and business continuity of operations planning and implementation;
- Analyze and select adequate, yet affordable, insurance and alternative risk financing mechanisms;
- Improve system-wide emergency preparedness;
- Improve readiness at all universities locations for disaster response and academic and business continuity;
- Continue the system-wide marketing and outreach campaigns, which benefit every UA universities;
- Expand and improve access to the University's distance delivered programs;
- Negotiate union contracts with unions affiliated with the university;
- Continue with Title IX UA system-wide efforts in compliance, regulation, training and awareness, scorecard reports to the Board of Regents in providing a safe learning and working environment for UA communities, staff and employees;
- Streamlined retirement program offerings to better engage employees and improve retirement planning outcomes while reducing administrative burden;
- Process improvements across HR functions to reduce redundancies, paper and increase automation and efficiencies;
- Increased employee engagement through development, performance management and effective leadership to reduce the impact of budget cuts and workforce reduction;
- Work closely with UA colleges and schools of education to integrate and promote education career awareness, exploration, and preparation opportunities to align with priority workforce needs in education, especially in rural Alaska;
- UA, in collaboration with the Department of Labor and Workforce Development are updating, revising and implementing the Alaska Career and Technical Education Plan;
- Implement Fisheries, Seafood, Maritime Initiative aligned with the Alaska Maritime Workforce Development Plan through the work of the UA universities and regional training centers, and with the Industry Advisory Committee;

- Continue to support the goal of *65by2025*, which seeks to bring the percentage of working age Alaskans who have a post-secondary credential -- certificate, endorsement, or degree – to 65 percent by 2025.

### Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Statewide Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	128	96	Annual Salaries	8,798,583
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	3,323,773
			Labor Pool(s)	997,850
			<i>Less 4.74% Vacancy Factor</i>	<i>(622,006)</i>
<b>Totals</b>	<b>129</b>	<b>96</b>	<b>Total Personal Services</b>	<b>12,498,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 3	1	1	0	0	2
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 2	0	4	0	0	4
Admin Specialist 3	0	5	0	0	5
Admin Specialist 4	0	1	0	0	1
Administrative Management 4	0	5	0	0	5
Administrative Professional 4	0	1	0	0	1
Assistant Vice President	0	1	0	0	1
Associate General Counsel	0	4	0	0	4
Associate Vice President	0	6	0	0	6
Communications Specialist 4	0	2	0	0	2
Director (Admin)	0	1	0	0	1
Director(Admin)	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	1	0	0	1
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	1	0	0	1
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
Human Resources Professional 3	0	3	0	0	3
Human Resources Professional 4	0	2	0	0	2
Internal Auditor 1	0	1	0	0	1
Internal Auditor 2	0	3	0	0	3
IS Professional 4A	0	1	0	0	1
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

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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	1	0	0	1
Senior Administrator Director	0	1	0	0	1
Senior Administrator Officer	0	1	0	0	1
Special Assistant	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>7</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>96</b>

**Component Detail All Funds**  
University of Alaska

**Component:** Statewide Services (730)  
**RDU:** Statewide Services (234)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	15,354.9	18,005.7	18,005.7	15,818.1	12,498.2	-3,319.9	-21.0%
72000 Travel	612.5	476.9	476.9	694.0	547.2	-146.8	-21.2%
73000 Services	19,425.8	16,100.8	16,100.8	21,157.1	19,500.6	-1,656.5	-7.8%
74000 Commodities	268.6	399.9	399.9	419.0	289.1	-129.9	-31.0%
75000 Capital Outlay	16.4	27.0	27.0	27.0	27.0	0.0	0.0%
77000 Grants, Benefits	-163.0	160.0	160.0	160.0	0.0	-160.0	-100.0%
78000 Miscellaneous	187.6	323.3	323.3	255.9	255.9	0.0	0.0%
<b>Totals</b>	<b>35,702.8</b>	<b>35,493.6</b>	<b>35,493.6</b>	<b>38,531.1</b>	<b>33,118.0</b>	<b>-5,413.1</b>	<b>-14.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.2	0.0	0.0	1,026.8	1,026.8	0.0	0.0%
1004Gen Fund (UGF)	8,344.2	10,542.6	10,542.6	10,839.8	10,839.8	0.0	0.0%
1007I/A Rcpts (Other)	10.5	0.0	0.0	485.1	485.1	0.0	0.0%
1048Univ Rcpt (DGF)	16,326.4	14,645.3	14,645.3	14,830.1	9,417.0	-5,413.1	-36.5%
1061CIP Rcpts (Other)	0.0	249.7	249.7	249.7	249.7	0.0	0.0%
1151VoTech Ed (DGF)	1,019.7	174.4	174.4	1,018.0	1,018.0	0.0	0.0%
1174UA I/A (Other)	10,001.8	9,881.6	9,881.6	10,081.6	10,081.6	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>8,344.2</b>	<b>10,542.6</b>	<b>10,542.6</b>	<b>10,839.8</b>	<b>10,839.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>17,346.1</b>	<b>14,819.7</b>	<b>14,819.7</b>	<b>15,848.1</b>	<b>10,435.0</b>	<b>-5,413.1</b>	<b>-34.2%</b>
<b>Other Funds</b>	<b>10,012.3</b>	<b>10,131.3</b>	<b>10,131.3</b>	<b>10,816.4</b>	<b>10,816.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.8</b>	<b>1,026.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	141	137	137	128	96	-32	-25.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
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 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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	35,493.6	18,005.7	476.9	16,100.8	399.9	27.0	160.0	323.3	137	1	0
1004 Gen Fund		10,542.6										
1048 Univ Rcpt		14,645.3										
1061 CIP Rcpts		249.7										
1151 VoTech Ed		174.4										
1174 UA I/A		9,881.6										
<b>Subtotal</b>		<b>35,493.6</b>	<b>18,005.7</b>	<b>476.9</b>	<b>16,100.8</b>	<b>399.9</b>	<b>27.0</b>	<b>160.0</b>	<b>323.3</b>	<b>137</b>	<b>1</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Funding for Strategic Investments</b>												
	Trin	578.2	0.0	0.0	578.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		578.2										
UA FY2018 strategic investments (\$1,078.2)												
\$500.0 UAF College of Fisheries and Ocean Sciences President's Professor of Quantitative Fisheries and Ecosystems.												
\$100.0 Career Coach, a web-based tool to help Alaskans explore career and higher education opportunities.												
\$478.2 Education Advisory Board (EAB), to help with comprehensive advising across campuses.												
<b>Transfer Remaining Budget Authority for Deleted Allocation</b>												
	Trin	2,574.0	0.0	0.0	2,574.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,026.8										
1004 Gen Fund		28.3										
1007 I/A Rcpts		485.1										
1048 Univ Rcpt		184.8										
1151 VoTech Ed		849.0										
In FY2018 Systemwide Education and Outreach (SEO) is no longer a separate allocation. Over the last several years all SEO functions have been transferred to other UA campuses. This transaction transfers the remaining budget authority from SEO to Statewide Services.												
<b>Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue</b>												
	Trout	-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-5.4										
Transfers between allocations deemed necessary for FY2018.												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Statewide Services (730)  
**RDU:** Statewide Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1151 Tech Voc Educ Program												
(176.0) Anchorage Campus												
(12.0) Bristol Bay Campus												
593.5 Budget Reductions/Additions - Systemwide												
(48.7) Fairbanks Campus												
17.5 Juneau Campus												
(98.9) Kenai Peninsula College												
34.9 Ketchikan Campus												
(26.1) Kodiak College												
99.9 Kuskokwim Campus												
(177.5) Matanuska-Susitna College												
69.3 Northwest Campus												
(37.1) Prince William Sound College												
(96.8) Sitka Campus												
(5.4) Statewide Services												
(25.5) UAF Community and Technical College												
(111.1) Interior Alaska Campus												
<b>Transfer UA Intra-agency Receipts to Align Budgets With Anticipated Revenue</b>												
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		200.0										
Transfers between allocations deemed necessary for FY2018.												
1174 UA Intra-agency Receipts												
200.0 Statewide Services												
(200.0) Anchorage Campus												
50.0 Bristol Bay Campus												
(50.0) UAF Community and Technical College												
(610.0) Anchorage Campus												
(90.0) Prince William Sound College												
700.0 Small Business Development Center												
<b>Transfer to Fairbanks Campus for Statewide Services HR Duties</b>												
	Trout	-198.9	-198.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-198.9										

In FY2018 human resource duties historically performed by Statewide Services (SS) were transferred to the University of Alaska Fairbanks Campus (FC). This

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

change record transfers the funding and position associated with the duties.

**Allocate FY2018 General Fund Reduction**

	Trout	-270.4	0.0	0.0	-270.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-270.4										

Final legislation reduced UA's FY2018 operating budget unrestricted general funds (UGF) by \$8 million. This change record records the allocation of the reduction.

- 8,000.0 Budget Reductions/Additions - Systemwide
- (203.6) Office of Information Technology
- (270.4) Statewide Services
- (2,503.0) Anchorage Campus
- (172.7) Kenai Peninsula College
- (63.4) Kodiak College
- (126.7) Matanuska-Susitna College
- (72.5) Prince William Sound College
- (25.6) Small Business Development Center
- (31.5) Bristol Bay Campus
- (21.0) Chukchi Campus
- (121.8) College of Rural and Community Development
- (2,942.2) Fairbanks Campus
- (544.8) Fairbanks Organized Research
- (67.8) Kuskokwim Campus
- (34.3) Northwest Campus
- (138.1) UAF Community and Technical College
- (37.3) Interior Alaska Campus
- (488.5) Juneau Campus
- (59.6) Ketchikan Campus
- (75.2) Sitka Campus

**Transfer General Funds to Align Budgets With Anticipated Revenue**

	Trin	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0										

Transfers between allocations deemed necessary for FY2018.

1004 General Fund

- (671.8) Budget Reductions/Additions - Systemwide
- 160.0 Statewide Services
- 710.5 Anchorage Campus

**Change Record Detail - Multiple Scenarios with Descriptions**  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(8.2) Kenai Peninsula College												
(12.4) Kodiak College												
(33.9) Matanuska-Susitna College												
45.8 Prince William Sound College												
(79.6) Bristol Bay Campus												
(28.1) Chukchi Campus												
(271.5) College of Rural and Community Development												
254.9 Fairbanks Campus												
495.1 Fairbanks Organized Research												
(112.6) Kuskokwim Campus												
(73.8) Northwest Campus												
(332.6) UAF Community and Technical College												
-101.8 Interior Alaska Campus												
332.8 Juneau Campus												
-64.4 Ketchikan Campus												
-208.4 Sitka Campus												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-1,988.7	217.1	1,819.9	19.1	0.0	0.0	-67.4	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 FY2018.												
<b>Delete 6 Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 20 authorized position control numbers (PCNs) to the State of Alaska.												
Statewide Services: 6 PCNs Office of Information Technology: 4 PCNs Systemwide Education & Outreach: 1 PCN Juneau Campus: 5 PCNs Sitka Campus: 4 PCNs												
<b>Transfer Positions Between Allocations</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2018. Positions will be transferred between various University allocations.												
<b>Subtotal</b>		<b>38,531.1</b>	<b>15,818.1</b>	<b>694.0</b>	<b>21,157.1</b>	<b>419.0</b>	<b>27.0</b>	<b>160.0</b>	<b>255.9</b>	<b>128</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions**  
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**Component:** Statewide Services (730)  
**RDU:** Statewide Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2018 Management Plan To FY2019 Governor *****</b>												
<b>Transfer Funding from Statewide Services to University of Alaska Foundation</b>												
	Trout	-3,934.6	-2,598.6	-79.8	-1,152.3	-103.9	0.0	0.0	0.0	-25	-1	0
1048 Univ Rcpt		-3,934.6										
In FY2019, the University of Alaska Foundation was transferred out of Statewide Services. The Foundation is a separate legal entity and therefore this distinction will help with transparency in reporting. This change record transfers the funding and positions associated with the UA Foundation.												
<b>Transfer Funding from Statewide Services to Education Trust of Alaska</b>												
	Trout	-1,478.5	-721.3	-67.0	-504.2	-26.0	0.0	-160.0	0.0	-7	0	0
1048 Univ Rcpt		-1,478.5										
In FY2019, the Education Trust of Alaska was transferred out of Statewide Services. The Education Trust of Alaska is a separate legal entity and therefore this distinction will help with transparency in reporting. This change record transfers the funding and positions associated with the Education Trust of Alaska.												
<b>Totals</b>		<b>33,118.0</b>	<b>12,498.2</b>	<b>547.2</b>	<b>19,500.6</b>	<b>289.1</b>	<b>27.0</b>	<b>0.0</b>	<b>255.9</b>	<b>96</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2019 Governor (14641)  
**Component:** Statewide Services (730)  
**RDU:** Statewide 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	91,000	416,000	120,700
10-0001	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0002	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0003	Senior Administrator Officer	FT	S	XX	Fairbanks	12.0		Y	105,455	0	0	29,527	134,982	39,164
10-0004	Special Assistant	FT	S	XX	Fairbanks	12.0		Y	127,146	0	0	35,601	162,747	47,220
10-0005	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	153,169	0	0	42,887	196,056	56,884
10-0006	Vice President	FT	O	XX	Fairbanks	12.0		Y	185,000	0	0	51,800	236,800	68,706
10-0007	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,914	0	0	33,804	113,718	32,995
10-0008	Associate Vice President	FT	S	XX	Fairbanks	6.0	*	Y	72,500	0	0	20,300	92,800	26,925
10-0010	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	60,486	0	0	31,392	91,878	26,658
10-0013	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	55,890	0	0	23,641	79,531	23,075
10-0014	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	155,000	0	0	43,400	198,400	57,564
10-0015	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	63,565	0	0	26,888	90,453	26,244
10-0020	Human Resources Professional 1	FT	C	XX	Fairbanks	12.0		Y	37,308	0	0	19,363	56,671	16,443
10-0022	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	84,032	0	0	35,546	119,578	34,695
10-0030	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	153,122	0	0	42,874	195,996	56,867
10-0031	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0032	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0033	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	141,867	0	0	39,723	181,590	52,687
10-0100	General Counsel	FT	O	XX	Fairbanks	12.0		Y	186,484	0	0	52,216	238,700	69,257
10-0101	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	135,000	0	0	37,800	172,800	50,137
10-0102	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	55,890	0	0	29,007	84,897	24,632
10-0103	Admin Professional 2	FT	X	XX	Fairbanks	12.0		Y	78,354	0	0	33,144	111,498	32,350
10-0105	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	138,000	0	0	38,640	176,640	51,251
10-0200	Director(Admin)	FT	S	XX	Fairbanks	12.0		Y	150,000	0	0	42,000	192,000	55,707
10-0205	Human Resources Professional 3	FT	C	XX	Fairbanks	12.0		Y	49,088	0	0	25,477	74,565	21,635
10-0206	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	109,907	0	0	46,491	156,398	45,378
10-0213	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	57,574	0	0	24,354	81,928	23,771
10-0301	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	69,514	0	0	29,404	98,918	28,700
10-0302	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,210	0	0	27,161	91,371	26,511
10-0303	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	59,322	0	0	25,093	84,415	24,492
10-0400	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0403	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,123	0	0	33,469	112,592	32,668
10-0410	Director (Admin)	FT	S	XX	Fairbanks	12.0		Y	110,157	0	0	30,844	141,001	40,910

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2019 Governor (14641)  
**Component:** Statewide Services (730)  
**RDU:** Statewide 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
10-0411	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	76,835	0	0	32,501	109,336	31,723
10-0412	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	66,810	0	0	28,261	95,071	27,584
10-0421	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	60,486	0	0	25,586	86,072	24,973
10-0422	Executive Officer	FT	O	XX	Fairbanks	6.0	*	Y	99,500	0	0	27,860	127,360	36,953
10-0423	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	144,999	0	0	40,600	185,599	53,850
10-0425	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	67,475	0	0	28,542	96,017	27,859
10-0430	Senior Administrator Director	FT	X	XX	Fairbanks	12.0		Y	100,485	0	0	42,505	142,990	41,488
10-0432	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	100,485	0	0	42,505	142,990	41,488
10-0440	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	80,704	0	0	34,138	114,842	33,321
10-0441	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	140,900	0	0	39,452	180,352	52,328
10-0443	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	76,836	0	0	32,502	109,338	31,724
10-0444	Senior Administrative Officer	FT	S	XX	Fairbanks	12.0		Y	119,850	0	0	33,558	153,408	44,510
10-0445	Risk Management 5	FT	X	XX	Anchorage	12.0		Y	106,683	0	0	45,127	151,810	44,047
10-0450	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	112,133	0	0	47,432	159,565	46,297
10-0451	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	102,502	0	0	43,358	145,860	42,320
10-0453	Assistant Vice President	FT	S	XX	Fairbanks	12.0		Y	100	0	0	28	128	37
10-0455	Associate Vice President	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	41
10-0456	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	52,083	0	0	27,031	79,114	22,954
10-0458	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	56,410	0	0	23,861	80,271	23,290
10-0459	Fiscal Manager 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
10-0460	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	49,587	0	0	25,736	75,323	21,854
10-0461	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	57,574	0	0	24,354	81,928	23,771
10-0462	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	81,536	0	0	34,490	116,026	33,664
10-0464	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	50,086	0	0	25,995	76,081	22,074
10-0466	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	54,766	0	0	28,424	83,190	24,137
10-0467	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,563	0	0	32,809	110,372	32,024
10-0468	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	116,667	0	0	49,350	166,017	48,169
10-0469	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	63,565	0	0	26,888	90,453	26,244
10-0471	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	81,536	0	0	34,490	116,026	33,664
10-0473	IS Professional 6A	FT	X	XX	Fairbanks	12.0		Y	68,162	0	0	28,833	96,995	28,142
10-0474	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	75,275	0	0	31,841	107,116	31,079
10-0476	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	88,296	0	0	37,349	125,645	36,455

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2019 Governor (14641)  
**Component:** Statewide Services (730)  
**RDU:** Statewide 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
10-0480	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	75,276	0	0	31,842	107,118	31,080
10-0482	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	54,766	0	0	23,166	77,932	22,611
10-0502	Internal Auditor 1	FT	X	XX	Fairbanks	12.0		Y	54,226	0	0	22,938	77,164	22,389
10-0504	Development 1	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0507	Senior Administrator	FT	S	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0508	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	91,853	0	0	38,854	130,707	37,924
10-0509	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	80,704	0	0	34,138	114,842	33,321
10-0600	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,832	0	0	20,673	60,505	17,555
10-0601	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	49,587	0	0	25,736	75,323	21,854
10-0603	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	114,359	0	0	48,374	162,733	47,216
10-0605	Risk Management 3	FT	C	XX	Fairbanks	12.0		Y	61,090	0	0	31,706	92,796	26,924
10-0606	Vice President	FT	O	XX	Fairbanks	12.0		Y	240,000	0	0	67,200	307,200	89,132
10-0607	Sr. Program Specialist	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0608	Administrative Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,914	0	0	33,804	113,718	32,995
10-0609	Vice President	FT	O	XX	Fairbanks	12.0		Y	202,000	0	0	56,560	258,560	75,019
10-0611	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	138,000	0	0	38,640	176,640	51,251
10-0612	Senior Administrator Director	FT	S	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0614	Risk Management 3	FT	C	XX	Fairbanks	12.0		Y	53,705	0	0	27,873	81,578	23,669
10-0615	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0616	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	77,563	0	0	32,809	110,372	32,024
10-0618	Real Property Specialist 4	FT	X	XX	Fairbanks	12.0		Y	121,410	0	0	51,356	172,766	50,127
10-0619	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	68,162	0	0	35,376	103,538	30,041
10-0623	Development 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0624	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	88,296	0	0	37,349	125,645	36,455
10-0625	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0626	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	72,696	0	0	30,750	103,446	30,014
10-0627	Admin Professional 1	FT	X	XX	Fairbanks	12.0		Y	64,210	0	0	27,161	91,371	26,511
10-0634	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0635	Development 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0637	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0638	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0640	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0641	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0642	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	

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

**Scenario:** FY2019 Governor (14641)  
**Component:** Statewide Services (730)  
**RDU:** Statewide 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
10-0643	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0644	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0645	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	
10-0646	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0647	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0649	Development 4	PT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0650	Administrative Professional 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0651	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	117,853	0	0	49,852	167,705	48,658
10-0652	Student Svcs Manager 3	FT	S	XX	Fairbanks	12.0		Y	130,000	0	0	36,400	166,400	48,280
10-0654	Senior Administrative Officer	FT	S	XX	Fairbanks	1.0	*	Y	15,000	0	0	4,200	19,200	5,571
10-1040	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	55,307	0	0	28,704	84,011	24,375
10-1047	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-1058	Risk Management 1	FT	C	XX	Anchorage	12.0		Y	37,170	0	0	19,291	56,461	16,382
10-3011	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	62,941	0	0	26,624	89,565	25,987
10-4000	Real Property Specialist 4	FT	X	XX	Anchorage	12.0		Y	112,542	0	0	47,605	160,147	46,466
10-4001	Real Property Specialist 2	FT	X	XX	Anchorage	12.0		Y	62,296	0	0	26,351	88,647	25,720
10-4002	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	65,310	0	0	27,626	92,936	26,965
10-4003	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	61,090	0	0	25,841	86,931	25,222
10-4007	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	52,083	0	0	27,031	79,114	22,954
10-4008	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	76,835	0	0	32,501	109,336	31,723
10-4009	Real Property Specialist 3	FT	X	XX	Anchorage	12.0		Y	76,835	0	0	32,501	109,336	31,723
10-4011	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	44,907	0	0	23,307	68,214	19,792
10-4013	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	79,914	0	0	33,804	113,718	32,995
10-4015	Real Property Specialist 4	FT	X	XX	Fairbanks	12.0		Y	100,485	0	0	42,505	142,990	41,488
10-4016	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	135,470	0	0	57,304	192,774	55,932
10-9026	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9056	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	71,656	0	0	30,310	101,966	29,585
10-9068	Communications Specialist 4	FT	X	XX	Fairbanks	8.0	**	Y	41,174	0	0	17,417	58,591	17,000

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2019 Governor (14641)  
**Component:** Statewide Services (730)  
**RDU:** Statewide Services (234)

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>
<b>Full Time Positions:</b>	96	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	96	0	0
 <b>Total Component Months:</b>	1,161.0		

<b>Total Salary Costs:</b>	8,798,583
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	3,323,773
<b>Total Position Costs:</b>	12,122,356
<b>Plus Labor Pool Amounts:</b>	997,850
<b>Total Pre-Vacancy:</b>	13,120,206
<b>Minus Vacancy Adjustment of 4.74%:</b>	622,006

**Personal Services Line 100 (Post-Vacancy):** 12,498,200

<b>Funding Sources:</b>	<b>PCN Funding</b>	<b>Labor Pool Funding</b>	<b>Pre-Vacancy Totals</b>	<b>Post-Vacancy Totals</b>
1004 General Fund Receipts	3,517,216	289,377	3,806,592	3,626,128
1007 Interagency Receipts	166,271	9,979	176,249	167,893
1048 University Restricted Receipts	4,983,350	409,119	5,392,469	5,136,821
1174 UA Intra-Agency Transfers	3,455,520	289,377	3,744,896	3,567,357
<b>Total UA Funding:</b>	<b>12,122,356</b>	<b>997,850</b>	<b>13,120,206</b>	<b>12,498,200</b>

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
PERS Overtime	150,000	51.90%	77,850	227,850	217,048
Students	770,000	0.00%	0	770,000	733,496
<b>Total Labor Pool Amounts:</b>	<b>920,000</b>		<b>77,850</b>	<b>997,850</b>	<b>950,544</b>

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