

State of Alaska FY2020 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 2018

See Statewide Services RDU

Key Component Challenges

See Statewide Services RDU

Significant Changes in Results to be Delivered in FY2020

See Statewide Services RDU

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Statewide Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	100	102	Annual Salaries	9,283,215
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	3,244,507
			Labor Pool(s)	960,490
			<i>Less 4.00% Vacancy Factor</i>	<i>(540,112)</i>
Totals	100	102	Total Personal Services	12,948,100

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Admin Generalist 3	0	1	0	0	1	
Admin Generalist 4	1	1	0	0	2	
Admin Professional 2	0	2	0	0	2	
Admin Professional 3	0	1	0	0	1	
Admin Specialist 2	0	5	0	0	5	
Admin Specialist 3	0	3	0	0	3	
Admin Specialist 4	0	1	0	0	1	
Administrative Management 1	0	1	0	0	1	
Administrative Management 3	0	1	0	0	1	
Administrative Management 4	0	3	0	0	3	
Administrative Management 5	0	1	0	0	1	
Administrative Professional 2	0	3	0	0	3	
Adminstrative Professional 2	0	1	0	0	1	
Associate General Counsel	0	5	0	0	5	
Associate Vice President	0	5	0	0	5	
Communications Manager 3	0	1	0	0	1	
Communications Specialist 4	0	1	0	0	1	
Director(Admin)	0	1	0	0	1	
Environmental Health/Safety 4	0	1	0	0	1	
Executive Director	0	2	0	0	2	
Fiscal Manager 4	0	2	0	0	2	
Fiscal Professional 1	0	1	0	0	1	
Fiscal Professional 2	0	1	0	0	1	
Fiscal Professional 3	1	4	0	0	5	
Fiscal Professional 4	0	4	0	0	4	
Fiscal Technician 3	0	3	0	0	3	
Fiscal Technician 4	0	1	0	0	1	
General Counsel	0	1	0	0	1	
Human Resources Manager 1	0	1	0	0	1	
Human Resources Manager 3	0	4	0	0	4	
Human Resources Professional 1	0	1	0	0	1	
Human Resources Professional 2	0	1	0	0	1	
Human Resources Professional 3	0	1	0	0	1	
Human Resources Professional 4	0	2	0	0	2	
Internal Auditor 2	0	2	0	0	2	
Internal Auditor 3	0	2	0	0	2	
IS Professional 4A	0	1	0	0	1	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Officer	0	1	0	0	1
President	0	1	0	0	1
Real Property Specialist 2	1	1	0	0	2
Real Property Specialist 3	1	1	0	0	2
Real Property Specialist 4	1	3	0	0	4
Research Professional 2	0	1	0	0	1
Research Professional 3	0	3	0	0	3
Risk Management 2	1	0	0	0	1
Risk Management 3	0	1	0	0	1
Risk Management 4	0	2	0	0	2
Risk Management 5	1	1	0	0	2
Senior Administrative Officer	0	2	0	0	2
Senior Administrator Officer	0	1	0	0	1
Special Assistant	0	1	0	0	1
Title IX Support	0	2	0	0	2
Vice President	0	2	0	0	2
Totals	7	95	0	0	102

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	15,414.9	12,498.2	12,498.2	12,738.1	12,948.1	210.0	1.6%
72000 Travel	624.9	547.2	547.2	561.7	561.7	0.0	0.0%
73000 Services	20,621.1	19,500.6	19,500.6	20,290.3	21,185.3	895.0	4.4%
74000 Commodities	292.6	289.1	289.1	267.1	267.1	0.0	0.0%
75000 Capital Outlay	373.4	27.0	27.0	27.0	27.0	0.0	0.0%
77000 Grants, Benefits	-102.7	0.0	0.0	170.0	170.0	0.0	0.0%
78000 Miscellaneous	169.1	255.9	255.9	248.0	248.0	0.0	0.0%
Totals	37,393.3	33,118.0	33,118.0	34,302.2	35,407.2	1,105.0	3.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	1,026.8	1,026.8	400.0	400.0	0.0	0.0%
1004 Gen Fund (UGF)	10,337.0	10,839.8	10,839.8	10,361.6	11,466.6	1,105.0	10.7%
1007 I/A Rcpts (Other)	0.0	485.1	485.1	100.0	100.0	0.0	0.0%
1048 Univ Rcpt (DGF)	16,991.4	9,417.0	9,417.0	12,417.0	12,417.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	249.7	249.7	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	1,018.0	1,018.0	1,018.0	942.0	942.0	0.0	0.0%
1174 UA I/A (Other)	9,046.9	10,081.6	10,081.6	10,081.6	10,081.6	0.0	0.0%
Unrestricted General (UGF)	10,337.0	10,839.8	10,839.8	10,361.6	11,466.6	1,105.0	10.7%
Designated General (DGF)	18,009.4	10,435.0	10,435.0	13,359.0	13,359.0	0.0	0.0%
Other Funds	9,046.9	10,816.4	10,816.4	10,181.6	10,181.6	0.0	0.0%
Federal Funds	0.0	1,026.8	1,026.8	400.0	400.0	0.0	0.0%
Positions:							
Permanent Full Time	128	96	96	100	102	2	2.0%
Permanent Part Time	1	0	0	0	0	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 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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0
1002 Fed Rcpts		1,026.8										
1004 Gen Fund		10,839.8										
1007 I/A Rcpts		485.1										
1048 Univ Rcpt		9,417.0										
1061 CIP Rcpts		249.7										
1151 VoTech Ed		1,018.0										
1174 UA I/A		10,081.6										
Subtotal		33,118.0	12,498.2	547.2	19,500.6	289.1	27.0	0.0	255.9	96	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-478.2	0.0	0.0	-478.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-478.2										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											
(93.1)	Prince William Sound College											
(150.0)	Chukchi Campus											
500.0	College of Rural and Community Development											
170.7	Fairbanks Campus											
210.0	Fairbanks organized Research											
(100.0)	Kuskokwim Campus											
(50.0)	Northwest Campus											
(200.0)	UAF Community and Technical College											
216.0	Juneau Campus											
(56.1)	Ketchikan Campus											
(79.6)	Sitka Campus											
(200.0)	Office of Information Technology											
(478.2)	Statewide Services											
Transfer Unrealizable Receipt Authority to Systemwide Component												
	Trout	-1,261.6	0.0	0.0	-1,261.6	0.0	0.0	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		
1002 Fed Rcpts		-626.8											
1007 I/A Rcpts		-385.1											
1061 CIP Rcpts		-249.7											
This transfers Federal, State Inter-Agency, and CIP Receipt Authority to the Systemwide Component in order to align authorized receipts with FY2019 anticipated revenue at the allocation level.													
Budget Reductions/Additions - Systemwide													
1002		3,626.8											
1007		1,585.1											
1061		2,349.7											
Anchorage Campus													
1002		(3,000.0)											
1007		(1,200.0)											
1061		(2,100.0)											
Statewide Services													
1002		(626.8)											
1007		(385.1)											
1061		(249.7)											
Transfer UA Receipts to Align Budgets With Anticipated Revenue													
	Trin	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		3,000.0											
Transfers between allocations deemed necessary for FY2019.													
1048 University Receipts													
(57.3)	Anchorage Campus												
206.6	Kodiak College												
123.8	Matanuska-Susitna College												
(273.1)	Prince William Sound College												
(5,200.0)	Fairbanks Campus												
2,000.0	Fairbanks Organized Research												
3,000.0	Statewide Services												
146.9	Education Trust of Alaska												
53.1	University of Alaska Foundation												
Transfer Uncollectable Technical Vocational Education Program Account Funds to Systemwide Budget Reduction/Additions													
	Trout	-76.0	0.0	0.0	-76.0	0.0	0.0	0.0	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	
1151 VoTech Ed		-76.0										
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2	Budget Reductions/Additions - Systemwide											
(207.7)	Anchorage Campus											
27.3	Kenai Peninsula College											
10.2	Kodiak College											
4.5	Matanuska-Susitna College											
9.8	Prince William Sound College											
(8.7)	Bristol Bay Campus											
(77.7)	Fairbanks Campus											
(66.0)	Interior Alaska Campus											
(20.0)	Kuskokwim Campus											
(13.3)	UAF Community and Technical College											
(14.4)	Juneau Campus											
(16.1)	Ketchikan Campus											
(12.1)	Sitka Campus											
(76.0)	Statewide Services											
Align Authority with Anticipated Expenditures												
	LIT	0.0	239.9	14.5	-394.5	-22.0	0.0	170.0	-7.9	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 FY2019.												
Transfer Positions Between Allocations												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2019. Positions will be transferred between various University allocations.												
Subtotal		34,302.2	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Title IX Enhancements (Culture of Respect)												
	Inc	280.0	210.0	0.0	70.0	0.0	0.0	0.0	0.0	2	0	0
1004	Gen Fund	280.0										

The following will address areas of acute concern and better position the university to grow a culture that values respect, services, safety, compliance and

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		
										PFT	PPT	NP

ultimately – to do the right thing.

SWS Contract with Culture Change Expert
 (GF: \$100.0, NGF: \$0.0, Total: \$100.0)

Selection of change expert should be predicated in part on their experience working with universities and the unique dynamics of working with faculty and students.

SWS Project Manager – Grow Culture of Safety and Respect
 (GF: \$110.0, NGF: \$0.0, Total: \$110.0)

Analytical and social science specialist to coordinate and support all phases of the university's culture change efforts as guided by the Culture Change Framework established by the Culture Change Expert.

UA Maxient Coordinator/Administrator
 (GF: \$50.0, NGF: \$0.0, Total: \$50.0)

Maxient is a statewide administered program in which campus level changes impact the entire system. Currently there is not a system in place to vet decisions to change configurations. A Maxient administrator would receive these requests and with equity evaluate the need for a change to happen within the system, while also considering if we are currently maximizing what is in the system. The administrator would conduct monthly audits as to completeness of records, departments following protocols and properly recording data in the system. They would also be responsible for designing custom reports utilized in compliance.

SWS Systemwide HR Employee Experience Survey
 (GF: \$20.0, NGF: \$0.0, Total: \$20.0)

System wide HR can provide the universities with information through an employee experience survey that will be forwarded to the proper leadership to identify areas needing supervisory coaching and development to improve the work environment. To do this, we are locating a survey solution that gets to the heart of employee experience powered by Artificial Intelligence and natural-language processing to make sense of critical open-ended question responses, featuring detailed graphs and plain-language data insights.

Utility Cost Increase

1004 Gen Fund	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Utility rates have increased and are expected to increase further based on the rising cost of fuel. Figures are based on the University of Alaska Fairbanks's projected utility rate and the rising cost of coal.

New Software; Software/Hardware Maintenance

1004 Gen Fund	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Reflects the cost of new software and maintenance fees on existing software/hardware contracts.

Software cost increase: Concur-Travel \$110K, Gateway-Student Access \$262K, Oracle increase \$28K, HP increase \$20K, other various small tech maintenance contracts \$130K.

Insurance Premiums

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	
1004 Gen Fund	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
		200.0										
<p>The insurance market prices for property insurance increased measurably due to national catastrophic events over the last years. The university maintains insurance on its facilities for claims exceeding \$250,000.00.</p>												
	Totals	35,407.2	12,948.1	561.7	21,185.3	267.1	27.0	170.0	248.0	102	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2020 Governor (15610)
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	91,325	416,325	132,477
10-0003	Senior Administrator Officer	FT	S	XX	Fairbanks	12.0		Y	105,455	0	0	29,633	135,088	42,986
10-0004	Special Assistant	FT	S	XX	Fairbanks	12.0		Y	90,000	0	0	25,290	115,290	36,686
10-0005	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	153,169	0	0	43,040	196,209	62,435
10-0006	Vice President	FT	O	XX	Fairbanks	12.0		Y	185,000	0	0	51,985	236,985	75,410
10-0007	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	79,914	0	0	30,207	110,121	35,041
10-0008	Associate Vice President	FT	S	XX	Fairbanks	6.0	*	Y	72,500	0	0	20,373	92,873	29,553
10-0010	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	60,486	0	0	27,763	88,249	28,081
10-0013	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	55,890	0	0	21,126	77,016	24,507
10-0014	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	155,000	0	0	43,555	198,555	63,181
10-0015	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	63,565	0	0	24,028	87,593	27,873
10-0020	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	47,195	0	0	21,663	68,858	21,911
10-0021	Communications Manager 3	FT	X	XX	Fairbanks	12.0		Y	71,656	0	0	27,086	98,742	31,420
10-0022	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	84,032	0	0	31,764	115,796	36,847
10-0030	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	153,122	0	0	43,027	196,149	62,416
10-0033	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	36,013	0	0	10,120	46,133	14,680
10-0100	General Counsel	FT	O	XX	Fairbanks	12.0		Y	186,484	0	0	52,402	238,886	76,015
10-0101	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	135,000	0	0	37,935	172,935	55,029
10-0102	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	54,226	0	0	24,890	79,116	25,175
10-0103	Admin Professional 2	FT	X	XX	Fairbanks	12.0		Y	82,347	0	0	31,127	113,474	36,108
10-0104	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	130,000	0	0	36,530	166,530	52,991
10-0105	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	138,000	0	0	38,778	176,778	56,252
10-0200	Director(Admin)	FT	S	XX	Fairbanks	12.0		Y	150,000	0	0	42,150	192,150	61,143
10-0205	Human Resources Professional 3	FT	X	XX	Fairbanks	12.0		Y	54,226	0	0	20,497	74,723	23,777
10-0206	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	109,907	0	0	41,545	151,452	48,193
10-0210	Environmental Health/Safety 4	FT	X	XX	Fairbanks	12.0		Y	113,214	0	0	42,795	156,009	49,643
10-0213	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	60,486	0	0	22,864	83,350	26,522
10-0301	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	69,514	0	0	26,276	95,790	30,481
10-0302	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	64,210	0	0	24,271	88,481	28,155
10-0303	Research Professional 2	FT	X	XX	Fairbanks	12.0		Y	59,322	0	0	22,424	81,746	26,012
10-0305	Admin Professional 2	FT	X	XX	Fairbanks	12.0		Y	70,907	0	0	26,803	97,710	31,092
10-0403	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,132	0	0	22,093	70,225	22,346
10-0410	Executive Director	FT	S	XX	Fairbanks	12.0		Y	110,157	0	0	30,954	141,111	44,902
10-0411	Internal Auditor 3	FT	X	XX	Fairbanks	12.0		Y	76,835	0	0	29,044	105,879	33,691

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2020 Governor (15610)
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
10-0412	Internal Auditor 3	FT	X	XX	Fairbanks	12.0		Y	66,810	0	0	25,254	92,064	29,295
10-0421	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	66,810	0	0	25,254	92,064	29,295
10-0422	Executive Officer	FT	O	XX	Fairbanks	6.0	*	Y	99,500	0	0	27,960	127,460	40,559
10-0423	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	144,999	0	0	40,745	185,744	59,105
10-0425	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	70,907	0	0	26,803	97,710	31,092
10-0426	Executive Director	FT	O	XX	Fairbanks	12.0		Y	90,000	0	0	25,290	115,290	36,686
10-0430	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	100,485	0	0	37,983	138,468	44,061
10-0432	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	100,485	0	0	37,983	138,468	44,061
10-0440	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	80,704	0	0	30,506	111,210	35,388
10-0441	Associate Vice President	FT	S	XX	Fairbanks	12.0		Y	140,900	0	0	39,593	180,493	57,434
10-0443	Risk Management 5	FT	X	XX	Fairbanks	12.0		Y	91,853	0	0	34,720	126,573	40,276
10-0444	Senior Administrative Officer	FT	S	XX	Fairbanks	12.0		Y	136,000	0	0	38,216	174,216	55,437
10-0445	Risk Management 5	FT	X	XX	Anchorage	12.0		Y	108,805	0	0	41,128	149,933	47,710
10-0450	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	112,133	0	0	42,386	154,519	49,169
10-0451	Fiscal Manager 4	FT	X	XX	Fairbanks	12.0		Y	102,502	0	0	38,746	141,248	44,946
10-0455	Administrative Management 5	FT	X	XX	Fairbanks	12.0		Y	130,146	0	0	49,195	179,341	57,067
10-0456	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	52,083	0	0	23,906	75,989	24,180
10-0458	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	60,486	0	0	22,864	83,350	26,522
10-0460	Human Resources Professional 2	FT	C	XX	Fairbanks	12.0		Y	44,746	0	0	20,538	65,284	20,774
10-0461	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	49,088	0	0	22,531	71,619	22,790
10-0462	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	81,536	0	0	30,821	112,357	35,753
10-0464	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	75,275	0	0	28,454	103,729	33,007
10-0466	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	54,766	0	0	25,138	79,904	25,426
10-0467	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,563	0	0	29,319	106,882	34,011
10-0468	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	116,667	0	0	44,100	160,767	51,157
10-0469	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	47,403	0	0	17,918	65,321	20,786
10-0471	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	81,536	0	0	30,821	112,357	35,753
10-0473	Human Resources Manager 1	FT	X	XX	Fairbanks	12.0		Y	71,656	0	0	27,086	98,742	31,420
10-0474	Human Resources Professional 4	FT	X	XX	Fairbanks	12.0		Y	75,275	0	0	28,454	103,729	33,007
10-0476	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	88,296	0	0	33,376	121,672	38,717

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2020 Governor (15610)
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 4	FT	X	XX	Fairbanks	12.0		Y	83,158	0	0	31,434	114,592	36,464
10-0482	Human Resources Professional 1	FT	C	XX	Fairbanks	12.0		Y	45,344	0	0	20,813	66,157	21,052
10-0502	Internal Auditor 2	FT	X	XX	Fairbanks	12.0		Y	49,088	0	0	18,555	67,643	21,524
10-0508	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	91,853	0	0	34,720	126,573	40,276
10-0509	IS Professional 4A	FT	X	XX	Fairbanks	12.0		Y	80,704	0	0	30,506	111,210	35,388
10-0600	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,892	0	0	19,228	61,120	19,449
10-0601	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	49,587	0	0	22,760	72,347	23,021
10-0603	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	120,203	0	0	45,437	165,640	52,708
10-0605	Risk Management 3	FT	C	XX	Fairbanks	12.0		Y	54,226	0	0	24,890	79,116	25,175
10-0606	Vice President	FT	O	XX	Fairbanks	12.0		Y	240,000	0	0	67,440	307,440	97,829
10-0608	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	65,478	0	0	24,751	90,229	28,711
10-0609	Officer	FT	O	XX	Fairbanks	12.0		Y	202,000	0	0	56,762	258,762	82,340
10-0611	Associate General Counsel	FT	S	XX	Fairbanks	12.0		Y	138,000	0	0	38,778	176,778	56,252
10-0614	Risk Management 4	FT	X	XX	Fairbanks	12.0		Y	59,322	0	0	22,424	81,746	26,012
10-0616	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,904	0	0	22,644	82,548	26,267
10-0618	Real Property Specialist 4	FT	X	XX	Fairbanks	12.0		Y	121,410	0	0	45,893	167,303	53,237
10-0619	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	52,645	0	0	24,164	76,809	24,441
10-0624	Fiscal Professional 4	FT	X	XX	Fairbanks	12.0		Y	88,296	0	0	33,376	121,672	38,717
10-0625	Admin Specialist 2	FT	C	XX	Fairbanks	6.0	*	Y	26,042	0	0	11,953	37,995	
10-0626	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	73,757	0	0	27,880	101,637	32,342
10-0627	Admin Professional 3	FT	X	XX	Fairbanks	12.0		Y	78,354	0	0	29,618	107,972	34,357
10-0634	Administrative Professional 2	FT	X	XX	Fairbanks	2.0	*	Y	16,973	0	0	6,416	23,389	
10-0651	Human Resources Manager 3	FT	X	XX	Fairbanks	12.0		Y	117,853	0	0	44,548	162,401	51,677
10-0652	Senior Administrative Officer	FT	S	XX	Fairbanks	12.0		Y	130,000	0	0	36,530	166,530	52,991
10-0654	Senior Administrator Officer	FT	S	XX	Fairbanks	1.0	*	Y	15,000	0	0	4,215	19,215	6,114
10-1040	Fiscal Professional 1	FT	C	XX	Fairbanks	12.0		Y	55,307	0	0	25,386	80,693	25,677
10-1058	Risk Management 2	FT	C	XX	Anchorage	12.0		Y	41,038	0	0	18,836	59,874	19,052
10-3011	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	39,244	0	0	14,834	54,078	17,208
10-4000	Real Property Specialist 4	FT	X	XX	Anchorage	12.0		Y	116,667	0	0	44,100	160,767	51,157
10-4001	Real Property Specialist 2	FT	X	XX	Anchorage	12.0		Y	62,296	0	0	23,548	85,844	27,316
10-4002	Real Property Specialist 4	FT	X	XX	Fairbanks	12.0		Y	89,170	0	0	33,706	122,876	39,100
10-4003	Real Property Specialist 2	FT	X	XX	Fairbanks	12.0		Y	64,210	0	0	24,271	88,481	28,155
10-4005	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	58,115	0	0	21,967	80,082	25,483

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2020 Governor (15610)
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
10-4007	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	61,090	0	0	28,040	89,130	28,362
10-4008	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	76,835	0	0	29,044	105,879	33,691
10-4009	Real Property Specialist 3	FT	X	XX	Anchorage	12.0		Y	76,835	0	0	29,044	105,879	33,691
10-4011	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	40,935	0	0	18,789	59,724	19,005
10-4013	Real Property Specialist 3	FT	X	XX	Fairbanks	12.0		Y	79,914	0	0	30,207	110,121	35,041
10-4015	Real Property Specialist 4	FT	X	XX	Fairbanks	12.0		Y	100,485	0	0	37,983	138,468	44,061
10-4016	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	135,470	0	0	51,208	186,678	59,402
10-9068	Admin Specialist 3	FT	X	XX	Fairbanks	8.0	**	Y	13,936	0	0	5,268	19,204	6,111
45-#001	Title IX Support	FT	C	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
45-#002	Title IX Support	FT	C	XX	Fairbanks	12.0		Y	100	0	0	45	145	145

Total				Total Salary Costs:	
Full Time Positions:	Part Time Positions:	Non Permanent Positions:	Positions in Component:	Total COLA:	Total Premium Pay:
102	0	0	102	0	0
2	0	0	2	0	0
0	0	0	0	0	0
0	0	0	0	3,244,507	0
102	2	0	102	12,527,722	960,490
Total Component Months: 1,241.0				Total Position Costs:	Plus Labor Pool Amounts:
				12,527,722	960,490
				Total Pre-Vacancy:	Minus Vacancy Adjustment of 4.00%:
				13,488,212	540,112
				Personal Services Line 100 (Post-Vacancy):	12,948,100

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1004 General Fund Receipts	3,967,056	278,542	4,245,598	4,075,590
1007 Interagency Receipts	0	9,605	9,605	9,220
1048 University Restricted Receipts	4,701,094	393,801	5,094,895	4,890,879
1174 UA Intra-Agency Transfers	3,859,572	278,542	4,138,114	3,972,411
Total UA Funding:	12,527,722	960,490	13,488,212	12,948,100

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2020 Governor (15610)
Component: Statewide Services (730)
RDU: Statewide Services (234)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
PERS Overtime	110,000	45.90%	50,490	160,490	154,063
Students	800,000	0.00%	0	800,000	767,965
Total Labor Pool Amounts:	910,000		50,490	960,490	922,029

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