

State of Alaska FY2021 Governor's Operating Budget

University of Alaska University of Alaska Foundation Component Budget Summary

Component: University of Alaska Foundation

Contribution to Department's Mission

The University of Alaska Foundation is a private nonprofit corporation, operated as a public foundation, which was established in 1974 to solicit, manage and invest donations for the exclusive benefit of the University of Alaska. The mission of the University of Alaska Foundation is to seek, secure and steward philanthropic support to build excellence at the University of Alaska.

Major Component Accomplishments in 2019

See Enterprise Entities RDU

Key Component Challenges

See Enterprise Entities RDU

Significant Changes in Results to be Delivered in FY2021

See Enterprise Entities RDU

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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University of Alaska Foundation Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	28	28	Annual Salaries		0
Part-time	1	1	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		0
			Labor Pool(s)		0
			<i>Less % Vacancy Factor</i>		()
Totals	29	29	Total Personal Services		

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
University of Alaska

Component: University of Alaska Foundation (3197)
RDU: Enterprise Entities (678)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,515.3	2,673.6	2,673.6	2,874.3	2,874.3	0.0	0.0%
72000 Travel	61.8	80.0	80.0	71.2	71.2	0.0	0.0%
73000 Services	1,167.7	1,124.1	1,124.1	1,225.5	1,225.5	0.0	0.0%
74000 Commodities	46.7	110.0	110.0	92.9	92.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,791.5	3,987.7	3,987.7	4,263.9	4,263.9	0.0	0.0%
Fund Sources:							
1048 Univ Rcpt (DGF)	3,791.5	3,987.7	3,987.7	4,263.9	4,263.9	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,791.5	3,987.7	3,987.7	4,263.9	4,263.9	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: University of Alaska Foundation (3197)
RDU: Enterprise Entities (678)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
1048 Univ Rcpt		3,987.7										
Subtotal		3,987.7	2,673.6	80.0	1,124.1	110.0	0.0	0.0	0.0	28	1	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Authority to Align Budgets with Anticipated Revenue	Trin	276.2	0.0	0.0	276.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		276.2										
Transfers between allocations deemed necessary for FY2020.												
1048 University Receipts												
(2,500.0) Fairbanks Campus												
(2,500.0) Fairbanks Organized Research												
3,600.0 Statewide Services												
1,123.8 Education Trust of Alaska												
276.2 University of Alaska Foundation												
Align Authority with Anticipated Expenditures	LIT	0.0	200.7	-8.8	-174.8	-17.1	0.0	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2020.												
Subtotal		4,263.9	2,874.3	71.2	1,225.5	92.9	0.0	0.0	0.0	28	1	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		4,263.9	2,874.3	71.2	1,225.5	92.9	0.0	0.0	0.0	28	1	0

Personal Services Expenditure Detail
University of Alaska

Component: University of Alaska Foundation (3197)

RDU: Enterprise Entities (678)

Notes:

1. If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in the column.

2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
100002	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	40.7%	61,714	25,118	86,832	0
100008	Associate Vice President	Fairbanks	FT	**	Sr. Administrator	26.2%	72,500	18,995	91,495	0
100031	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	48.7%	55,307	26,935	82,242	0
100422	Executive Officer	Fairbanks	FT	**	Officer	26.2%	99,500	26,069	125,569	0
100459	Admin Specialist 2	Fairbanks	FT		PERS - Classified	48.7%	71,656	34,896	106,552	0
100504	Development 2	Fairbanks	FT		PERS - Classified	48.7%	52,083	25,364	77,447	0
100602	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees	40.7%	80,704	32,847	113,551	0
100612	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	26.2%	110,455	28,939	139,394	0
100615	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	40.7%	71,656	29,164	100,820	0
100623	Development 5	Fairbanks	FT		APT - Exempt Employees	40.7%	102,502	41,718	144,220	0
100635	Development 3	Fairbanks	PT		APT - Exempt Employees	40.7%	48,179	19,609	67,788	0
100636	Development 5	Fairbanks	FT		APT - Exempt Employees	40.7%	120,203	48,923	169,126	0
100637	Admin Generalist 3	Fairbanks	FT		PERS - Classified	48.7%	52,645	25,638	78,283	0
100638	Admin Generalist 2	Fairbanks	FT		PERS - Classified	48.7%	35,339	17,210	52,549	0
100639	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	40.7%	62,296	25,354	87,650	0
100640	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	48.7%	50,086	24,392	74,478	0
100641	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	48.7%	50,086	24,392	74,478	0
100642	Admin Specialist 2	Fairbanks	FT		PERS - Classified	48.7%	49,088	23,906	72,994	0
100643	Administrative Management 1	Fairbanks	FT		APT - Exempt Employees	40.7%	68,162	27,742	95,904	0
100644	Admin Generalist 3	Fairbanks	FT		PERS - Classified	48.7%	40,227	19,591	59,818	0
100645	Admin Generalist 3	Fairbanks	FT		PERS - Classified	48.7%	41,891	20,401	62,292	0
100646	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	40.7%	88,296	35,936	124,232	0
100647	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	40.7%	66,123	26,912	93,035	0
100648	Admin Specialist 2	Fairbanks	FT		PERS - Classified	48.7%	39,832	19,398	59,230	0
100649	Development 4	Fairbanks	FT		APT - Exempt Employees	40.7%	90,085	36,665	126,750	0
100650	Development 4	Fairbanks	FT		APT - Exempt Employees	40.7%	94,661	38,527	133,188	0
100653	Senior Administrator Officer	Fairbanks	FT		Sr. Administrator	26.2%	137,000	35,894	172,894	0
101047	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	40.7%	71,656	29,164	100,820	0

Personal Services Expenditure Detail
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PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
109026	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	48.7%	49,088	23,906	72,994	0
POOL	UA Labor Pool	Fairbanks	PT	*	Labor Pool	0.0%	27,676	0	27,676	0
Total Position Costs							2,060,696	813,604	2,874,300	-
Full Time Positions:		28								
Part Time Positions:		<u>1</u>								
Positions in Component:		29								
							Federal Receipts (1002)	-	-	-
							General Fund Receipts (1004)	-	-	-
							Interagency Receipts (1007)	-	-	-
							University Receipts (1048)	2,874,300	-	-
							UA Intra-agency Transfers (1174)	-	-	-
							UA Funding	2,874,300		