

State of Alaska FY2021 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;
- Maintains a reliable and accurate financial accounting and reporting system;
- Furnishes comprehensive planning and management information for the University of Alaska Board of Regents, President, executive staff and the public;
- **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;
- 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;
- Analyzes, submits and presents the University of Alaska operating and capital budgets utilizing the state's Alaska Budget System and maintains the university accounting system assuring compliance with the state's 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;
- Leads collective bargaining with represented employee groups and collective bargaining collective bargaining agreement (CBA) administration for the UA system;
- **ACADEMIC, STUDENTS and RESEARCH:**
- Oversees the development of academic initiatives, including state and federal agendas;
- Coordinates academic program offerings at the three universities;
- Facilitates dual enrollment programs and the evaluation of course credits for transferring students;

- Provides coordination and leadership of research through the State Committee on Research (SCoR);
- Links the university's training programs with employers and industry groups.

Major Component Accomplishments in 2019

See Statewide Services RDU

Key Component Challenges

See Statewide Services RDU

Significant Changes in Results to be Delivered in FY2021

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	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	142	142	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Labor Pool(s)	0
			<i>Less % Vacancy Factor</i>	<i>()</i>
Totals	142	142	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: Statewide Services (730)
RDU: Statewide Services (234)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	12,722.9	12,738.1	12,738.1	16,385.3	16,385.3	0.0	0.0%
72000 Travel	576.4	561.7	561.7	619.2	619.2	0.0	0.0%
73000 Services	11,351.2	20,290.3	20,290.3	20,813.6	19,088.6	-1,725.0	-8.3%
74000 Commodities	235.4	267.1	267.1	288.1	288.1	0.0	0.0%
75000 Capital Outlay	1,377.0	27.0	27.0	27.0	27.0	0.0	0.0%
77000 Grants, Benefits	-134.1	170.0	170.0	170.0	170.0	0.0	0.0%
78000 Miscellaneous	165.3	248.0	248.0	253.1	253.1	0.0	0.0%
Totals	26,294.1	34,302.2	34,302.2	38,556.3	36,831.3	-1,725.0	-4.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	400.0	400.0	400.0	400.0	0.0	0.0%
1004 Gen Fund (UGF)	8,934.9	10,361.6	10,361.6	10,815.7	9,090.7	-1,725.0	-15.9%
1007 I/A Rcpts (Other)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
1048 Univ Rcpt (DGF)	6,382.2	12,417.0	12,417.0	16,017.0	16,017.0	0.0	0.0%
1151 VoTech Ed (DGF)	970.8	942.0	942.0	1,142.0	1,142.0	0.0	0.0%
1174 UA I/A (Other)	10,006.2	10,081.6	10,081.6	10,081.6	10,081.6	0.0	0.0%
Unrestricted General (UGF)	8,934.9	10,361.6	10,361.6	10,815.7	9,090.7	-1,725.0	-15.9%
Designated General (DGF)	7,353.0	13,359.0	13,359.0	17,159.0	17,159.0	0.0	0.0%
Other Funds	10,006.2	10,181.6	10,181.6	10,181.6	10,181.6	0.0	0.0%
Federal Funds	0.0	400.0	400.0	400.0	400.0	0.0	0.0%
Positions:							
Permanent Full Time	100	100	100	142	142	0	0.0%
Permanent Part Time	0	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	34,302.2	12,738.1	561.7	20,290.3	267.1	27.0	170.0	248.0	100	0	0
1002 Fed Rcpts		400.0										
1004 Gen Fund		10,361.6										
1007 I/A Rcpts		100.0										
1048 Univ Rcpt		12,417.0										
1151 VoTech Ed		942.0										
1174 UA I/A		10,081.6										
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 FY2020 Authorized To FY2020 Management Plan *****												
Transfer Authority to Distribute \$25M of the Unallocated Reduction												
	Trout	-3,341.9	0.0	0.0	-3,341.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,341.9										
Transfers between allocations deemed necessary for FY2020.												
1004 General Fund												
(\$9,163.6) Anchorage Campus												
(\$12,494.5) Fairbanks Campus												
(\$3,341.9) Statewide Services												
\$25,000.0 Systemwide Budget Reductions/Additions												
Transfer Authority to Align Budgets with Anticipated Revenue												
	Trin	3,600.0	0.0	0.0	3,600.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		3,600.0										
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												
Transfer Authority to Align with Distributions												
	Trin	200.0	0.0	0.0	200.0	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			
										PFT	PPT	NP	
1151 VoTech Ed		200.0											
Transfers between allocations deemed necessary for FY2020.													
1151 Tech Voc Educ Program													
(692.9) Budget Reductions/Additions - Systemwide													
419.4	Anchorage Campus												
73.5	Fairbanks Campus												
200.0	Statewide Services												
Transfer Authority and Positions for HR Redesign													
	Trin	2,689.5	0.0	0.0	2,689.5	0.0	0.0	0.0	0.0	0.0	38	0	0
1004 Gen Fund		2,689.5											
The Human Resources redesign is a complete reorganization into a function-based reporting and operating structure across the entire UA system. The redesign transferred positions and the following budgets from campuses to the Statewide Services office:													
1004 General Fund													
(1,343.2) Anchorage Campus													
(1,346.3) Fairbanks Campus													
2,689.5 Statewide Services													
Transfer Positions Between Allocations for Anticipated Needs													
	Trin	0.0	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 FY2020. Positions will be transferred between various University allocations.													
Transfer Authority to Reallocate \$5M for Strategic Initiatives													
	Trin	606.5	0.0	0.0	606.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		606.5											
Transfers between allocations deemed necessary for FY2020.													
1004 General Fund													
Contributions to Pool													
\$1,832.7 Anchorage Campus													
\$2,498.8 Fairbanks Campus													
\$668.5 Statewide Services													

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	
Investment from Pool												
\$1,850.0 Anchorage Campus												
\$1,775.0 Fairbanks Campus												
\$1,275.0 Statewide Services												
\$100.0 Statewide Networks												
Align Authority with Anticipated Expenditures												
1004 Gen Fund	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		500.0										
Transfers between allocations deemed necessary for FY2020.												
1004 General Fund												
(\$500.0) Fairbanks Campus												
\$500.0 Statewide Services												
Align Authority with Anticipated Expenditures												
LIT		0.0	3,647.2	57.5	-3,730.8	21.0	0.0	0.0	5.1	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		38,556.3	16,385.3	619.2	20,813.6	288.1	27.0	170.0	253.1	142	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Distribute Compact Agreement Reduction												
1004 Gen Fund	Dec	-1,725.0	0.0	0.0	-1,725.0	0.0	0.0	0.0	0.0	0	0	0
		-1,725.0										
This change record represents year two of a three-year agreement between the Governor and the University of Alaska Board of Regents. The agreement calls for a reduction of \$25 million (8.3%) unrestricted general fund in FY2021.												
The distribution of the \$25 million reduction is as follows:												
Anchorage Campus (\$9,525.0)												
Fairbanks Campus (\$13,750.0)												
Statewide Services (\$1,725.0)												
Totals		36,831.3	16,385.3	619.2	19,088.6	288.1	27.0	170.0	253.1	142	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		
										PFT	PPT	NP

Personal Services Expenditure Detail
University of Alaska

Component: Statewide Services (730)

RDU: Statewide Services (234)

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		Total Costs	UGF Estimate
							Budgeted Salary	Annual Benefits		
100000	President	Fairbanks	FT		Officer	26.2%	325,000	85,150	410,150	121,133
100003	Senior Administrator Officer	Fairbanks	FT		Sr. Administrator	26.2%	105,455	27,629	133,084	39,305
100004	Special Assistant	Fairbanks	FT		Sr. Administrator	26.2%	97,000	25,414	122,414	36,154
100005	Associate Vice President	Fairbanks	FT		Sr. Administrator	26.2%	153,169	40,130	193,299	57,089
100006	Vice President	Fairbanks	FT		Officer	26.2%	185,000	48,470	233,470	68,953
100007	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees	40.7%	79,914	32,525	112,439	33,208
100008	Associate Vice President	Fairbanks	FT	*	Sr. Administrator	26.2%	72,500	18,995	91,495	27,022
100010	Admin Specialist 2	Fairbanks	FT		PERS - Classified	48.7%	60,486	29,457	89,943	26,564
100011	Admin Specialist 2	Fairbanks	FT		PERS - Classified	48.7%	70,533	34,350	104,883	30,976
100012	Communications Specialist 2	Fairbanks	FT		PERS - Classified	48.7%	44,907	21,870	66,777	19,722
100013	Internal Auditor 1	Fairbanks	FT		APT - Exempt Employees	40.7%	53,706	21,858	75,564	22,317
100014	Associate Vice President	Fairbanks	FT		Sr. Administrator	26.2%	155,000	40,610	195,610	57,771
100015	Communications Specialist 5	Fairbanks	FT		APT - Exempt Employees	40.7%	70,221	28,580	98,801	29,180
100017	Admin Specialist 2	Fairbanks	FT		PERS - Classified	48.7%	40,970	19,952	60,922	17,993
100021	Communications Specialist 3	Fairbanks	FT		PERS - Classified	48.7%	54,226	26,408	80,634	23,814
100022	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	40.7%	84,032	34,201	118,233	34,919
100030	Associate Vice President	Fairbanks	FT		Sr. Administrator	26.2%	90,000	23,580	113,580	33,545
100100	General Counsel	Fairbanks	FT		Officer	26.2%	186,484	48,859	235,343	69,506
100101	Associate General Counsel	Fairbanks	FT		Sr. Administrator	26.2%	135,000	35,370	170,370	50,317
100102	Admin Specialist 2	Fairbanks	FT		PERS - Classified	48.7%	54,226	26,408	80,634	23,814
100103	Admin Professional 2	Fairbanks	FT		APT - Exempt Employees	40.7%	82,347	33,515	115,862	34,219
100104	Associate General Counsel	Fairbanks	FT		Sr. Administrator	26.2%	135,000	35,370	170,370	50,317
100105	Associate General Counsel	Fairbanks	FT		Sr. Administrator	26.2%	138,000	36,156	174,156	51,435
100200	Director(Admin)	Fairbanks	FT		Sr. Administrator	26.2%	150,000	39,300	189,300	55,908
100201	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees	40.7%	111,689	45,457	157,146	46,411
100202	Director (Admin)	Fairbanks	FT		Sr. Administrator	26.2%	117,853	30,877	148,730	43,926
100203	Human Resources Manager 3	Fairbanks	FT		APT - Exempt Employees	40.7%	116,667	47,483	164,150	48,480
100204	Director (Admin)	Fairbanks	FT		Sr. Administrator	26.2%	80,704	21,144	101,848	30,080
100205	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees	40.7%	54,226	22,070	76,296	22,533
100206	Director (Admin)	Fairbanks	FT		Sr. Administrator	26.2%	109,907	28,796	138,703	40,964
100207	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	40.7%	83,158	33,845	117,003	34,556
100208	Human Resources Manager 3	Fairbanks	FT		APT - Exempt Employees	40.7%	108,805	44,284	153,089	45,213
100210	Environmental Health/Safety 4	Fairbanks	FT		APT - Exempt Employees	40.7%	113,214	46,078	159,292	47,045
100211	Human Resources Manager 2	Fairbanks	FT		APT - Exempt Employees	40.7%	75,275	30,637	105,912	31,280
100213	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	40.7%	60,486	24,618	85,104	25,134
100215	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees	40.7%	90,085	36,665	126,750	37,434

Personal Services Expenditure Detail
University of Alaska

Component: Statewide Services (730)

RDU: Statewide Services (234)

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		Total Costs	UGF Estimate
							Budgeted Salary	Annual Benefits		
100216	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	48.7%	84,864	41,329	126,193	37,270
100217	Human Resources Professional 5	Fairbanks	FT		APT - Exempt Employees	40.7%	90,085	36,665	126,750	37,434
100218	Human Resources Professional 5	Fairbanks	FT		APT - Exempt Employees	40.7%	84,864	34,540	119,404	35,264
100219	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	48.7%	84,864	41,329	126,193	37,270
100220	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	40.7%	77,563	31,568	109,131	32,231
100221	Human Resources Manager 1	Fairbanks	FT		APT - Exempt Employees	40.7%	70,221	28,580	98,801	29,180
100222	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	48.7%	35,552	17,314	52,866	15,613
100223	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	40.7%	75,275	30,637	105,912	31,280
100224	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	40.7%	117,790	47,941	165,731	48,947
100225	Human Resources Professional 5	Fairbanks	FT		APT - Exempt Employees	40.7%	83,158	33,845	117,003	34,556
100226	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	40.7%	79,123	32,203	111,326	32,879
100227	Admin Generalist 4	Fairbanks	FT		PERS - Classified	48.7%	28,834	14,042	42,876	12,663
100228	Fiscal Manager 3	Fairbanks	FT		APT - Exempt Employees	40.7%	28,834	11,735	40,569	11,982
100229	Human Resources Manager 1	Fairbanks	FT		APT - Exempt Employees	40.7%	58,115	23,653	81,768	24,149
100231	Human Resources Technician 4	Fairbanks	FT		PERS - Classified	48.7%	72,363	35,241	107,604	31,780
100232	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees	40.7%	54,766	22,290	77,056	22,758
100233	Admin Specialist 1	Fairbanks	FT		PERS - Classified	48.7%	26,646	12,977	39,623	11,702
100234	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	40.7%	58,115	23,653	81,768	24,149
100235	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	48.7%	58,115	28,302	86,417	25,522
100236	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	40.7%	75,275	30,637	105,912	31,280
100237	Director (Admin)	Fairbanks	FT		Sr. Administrator	26.2%	26,646	6,981	33,627	9,931
100238	Human Resources Professional 5	Fairbanks	FT		APT - Exempt Employees	40.7%	62,296	25,354	87,650	25,887
100239	HR Technician 4 (Exempt)	Fairbanks	FT		APT - Exempt Employees	40.7%	63,565	25,871	89,436	26,414
100240	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	40.7%	53,706	21,858	75,564	22,317
100241	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	48.7%	50,564	24,625	75,189	22,206
100242	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	48.7%	49,088	23,906	72,994	21,558
100243	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	48.7%	56,410	27,472	83,882	24,773
100244	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	48.7%	61,090	29,751	90,841	26,829
100245	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	48.7%	46,238	22,518	68,756	20,306
100246	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	40.7%	22,281	9,068	31,349	9,259
100247	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	40.7%	44,907	18,277	63,184	18,661
100248	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	48.7%	44,907	21,870	66,777	19,722
100249	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	48.7%	53,706	26,155	79,861	23,586
100251	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	48.7%	44,907	21,870	66,777	19,722
100252	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	48.7%	44,907	21,870	66,777	19,722
100253	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	48.7%	54,766	26,671	81,437	24,051

Personal Services Expenditure Detail
University of Alaska

Component: Statewide Services (730)

RDU: Statewide Services (234)

Notes:

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PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual		Total Costs	UGF Estimate
							Budgeted Salary	Annual Benefits		
100254	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	48.7%	41,434	20,178	61,612	18,196
100255	Admin Generalist 3	Fairbanks	FT		PERS - Classified	48.7%	39,832	19,398	59,230	17,493
100256	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	40.7%	41,038	16,702	57,740	17,053
100257	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	48.7%	45,781	22,295	68,076	20,106
100258	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	48.7%	46,717	22,751	69,468	20,517
100261	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	48.7%	94,661	46,100	140,761	41,572
100301	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	40.7%	69,514	28,292	97,806	28,886
100302	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees	40.7%	64,210	26,133	90,343	26,682
100303	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	40.7%	59,322	24,144	83,466	24,651
100305	Admin Professional 2	Fairbanks	FT		APT - Exempt Employees	40.7%	70,907	28,859	99,766	29,465
100410	Executive Director	Fairbanks	FT		Sr. Administrator	26.2%	110,157	28,861	139,018	41,057
100411	Internal Auditor 3	Fairbanks	FT		APT - Exempt Employees	40.7%	76,835	31,272	108,107	31,928
100412	Internal Auditor 3	Fairbanks	FT		APT - Exempt Employees	40.7%	66,810	27,192	94,002	27,762
100421	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	40.7%	66,810	27,192	94,002	27,762
100422	Executive Officer	Fairbanks	FT	*	Officer	26.2%	99,500	26,069	125,569	37,085
100423	Associate Vice President	Fairbanks	FT		Sr. Administrator	26.2%	144,999	37,990	182,989	54,044
100425	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	40.7%	70,907	28,859	99,766	29,465
100426	Executive Director	Fairbanks	FT		Officer	26.2%	165,019	43,235	208,254	61,505
100427	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees	40.7%	63,565	25,871	89,436	26,414
100432	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	40.7%	100,485	40,897	141,382	41,756
100440	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	40.7%	58,115	23,653	81,768	24,149
100441	Associate Vice President	Fairbanks	FT		Sr. Administrator	26.2%	140,900	36,916	177,816	52,516
100443	Risk Management 5	Fairbanks	FT		APT - Exempt Employees	40.7%	91,853	37,384	129,237	38,169
100444	Senior Administrative Officer	Fairbanks	FT		Sr. Administrator	26.2%	136,000	35,632	171,632	50,689
100445	Risk Management 5	Fairbanks	FT		APT - Exempt Employees	40.7%	108,805	44,284	153,089	45,213
100450	Fiscal Manager 4	Fairbanks	FT		APT - Exempt Employees	40.7%	112,133	45,638	157,771	46,596
100451	Fiscal Manager 4	Fairbanks	FT		APT - Exempt Employees	40.7%	102,502	41,718	144,220	42,594
100455	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	40.7%	130,146	52,969	183,115	54,081
100456	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	48.7%	52,083	25,364	77,447	22,873
100457	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	40.7%	64,210	26,133	90,343	26,682
100458	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	40.7%	60,486	24,618	85,104	25,134
100461	Admin Specialist 2	Fairbanks	FT		PERS - Classified	48.7%	49,088	23,906	72,994	21,558
100462	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees	40.7%	81,536	33,185	114,721	33,882
100466	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	48.7%	54,766	26,671	81,437	24,051
100467	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	40.7%	77,563	31,568	109,131	32,231
100469	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	40.7%	71,656	29,164	100,820	29,776

Personal Services Expenditure Detail
University of Alaska

Component: Statewide Services (730)

RDU: Statewide Services (234)

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		Total Costs	UGF Estimate
							Budgeted Salary	Annual Benefits		
100471	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	40.7%	81,536	33,185	114,721	33,882
100476	Risk Management 4	Fairbanks	FT		APT - Exempt Employees	40.7%	88,296	35,936	124,232	36,691
100502	Internal Auditor 2	Fairbanks	FT		APT - Exempt Employees	40.7%	58,115	23,653	81,768	24,149
100509	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	40.7%	63,565	25,871	89,436	26,414
100601	Admin Specialist 2	Fairbanks	FT		PERS - Classified	48.7%	49,587	24,149	73,736	21,777
100603	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	40.7%	120,203	48,923	169,126	49,949
100605	Risk Management 3	Fairbanks	FT		PERS - Classified	48.7%	54,226	26,408	80,634	23,814
100606	Vice President	Fairbanks	FT		Officer	26.2%	240,000	62,880	302,880	89,452
100608	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	40.7%	65,478	26,650	92,128	27,209
100609	Officer	Fairbanks	FT		Officer	26.2%	202,000	52,924	254,924	75,289
100611	Associate General Counsel	Fairbanks	FT		Sr. Administrator	26.2%	138,000	36,156	174,156	51,435
100613	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	48.7%	44,907	21,870	66,777	19,722
100614	Risk Management 4	Fairbanks	FT		APT - Exempt Employees	40.7%	65,478	26,650	92,128	27,209
100618	Real Property Specialist 4	Fairbanks	FT		APT - Exempt Employees	40.7%	121,410	49,414	170,824	50,451
100619	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	40.7%	55,307	22,510	77,817	22,982
100624	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees	40.7%	88,296	35,936	124,232	36,691
100625	Admin Specialist 2	Fairbanks	FT	*	PERS - Classified	48.7%	26,042	12,682	38,724	-
100627	Admin Professional 3	Fairbanks	FT		APT - Exempt Employees	40.7%	78,354	31,890	110,244	32,559
100634	Administrative Professional 2	Fairbanks	FT	*	APT - Exempt Employees	40.7%	16,973	6,908	23,881	-
100652	Senior Administrative Officer	Fairbanks	FT		Sr. Administrator	26.2%	130,000	34,060	164,060	48,453
100654	Senior Administrator Officer	Fairbanks	FT	*	Sr. Administrator	26.2%	15,000	3,930	18,930	5,591
101040	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	40.7%	58,115	23,653	81,768	24,149
101058	Risk Management 2	Fairbanks	FT		PERS - Classified	48.7%	41,038	19,986	61,024	18,023
103011	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	40.7%	53,706	21,858	75,564	22,317
104000	Real Property Specialist 4	Fairbanks	FT		APT - Exempt Employees	40.7%	71,656	29,164	100,820	29,776
104001	Real Property Specialist 2	Fairbanks	FT		APT - Exempt Employees	40.7%	62,296	25,354	87,650	25,887
104002	Real Property Specialist 4	Fairbanks	FT		APT - Exempt Employees	40.7%	89,170	36,292	125,462	37,054
104003	Real Property Specialist 3	Fairbanks	FT		APT - Exempt Employees	40.7%	67,475	27,462	94,937	28,039
104005	Administrative Management 1	Fairbanks	FT		APT - Exempt Employees	40.7%	58,115	23,653	81,768	24,149
104007	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees	40.7%	61,090	24,864	85,954	25,385
104008	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	40.7%	76,835	31,272	108,107	31,928
104009	Real Property Specialist 3	Fairbanks	FT		APT - Exempt Employees	40.7%	76,835	31,272	108,107	31,928
104013	Real Property Specialist 3	Fairbanks	FT		APT - Exempt Employees	40.7%	79,914	32,525	112,439	33,208
104015	Real Property Specialist 4	Fairbanks	FT		APT - Exempt Employees	40.7%	100,485	40,897	141,382	41,756
104016	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	40.7%	80,704	32,847	113,551	33,536
109010	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	48.7%	39,832	19,398	59,230	17,493

Personal Services Expenditure Detail
University of Alaska

Component: Statewide Services (730)

RDU: Statewide Services (234)

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
109020	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	48.7%	39,832	19,398	59,230	17,493
109040	Admin Generalist 3	Fairbanks	FT		PERS - Classified	48.7%	39,832	19,398	59,230	17,493
109900	Associate Vice President	Fairbanks	FT		Sr. Administrator	26.2%	150,000	39,300	189,300	55,908
243116	Administrative Professional 2	Fairbanks	FT	*	APT - Exempt Employees	40.7%	33,738	13,731	47,469	14,020
POOL	UA Labor Pool	Fairbanks	PT	*	Labor Pool	0.0%	77,150	-	77,150	22,785
Total Position Costs							11,960,587	4,424,713	16,385,300	4,820,716
Full Time Positions:		142								
Part Time Positions:		-								
Positions in Component:		142								
									Federal Receipts (1002)	-
									General Fund Receipts (1004)	4,820,716
									Interagency Receipts (1007)	-
									University Receipts (1048)	7,071,067
									UA Intra-agency Transfers (1174)	4,493,517
									UA Funding	16,385,300