

State of Alaska FY2023 Governor's Operating Budget

University of Alaska Systemwide Services Component Budget Summary

Component: Systemwide 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 operations, 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 2021

See Statewide Services RDU

Key Component Challenges

See Statewide Services RDU

Significant Changes in Results to be Delivered in FY2023

See Statewide Services RDU

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Michelle Rizk, Vice President, University Relations Phone: (907) 450-8187 E-mail: marizk@alaska.edu</p>

Systemwide Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	156	156	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	156	156	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: Systemwide Services (730)
RDU: UA System Office (234)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	21,977.6	17,512.3	17,512.3	17,388.6	17,388.6	0.0	0.0%
72000 Travel	62.4	581.9	581.9	559.1	559.1	0.0	0.0%
73000 Services	20,876.1	17,611.2	17,611.2	10,873.8	10,873.8	0.0	0.0%
74000 Commodities	514.5	298.5	298.5	310.8	310.8	0.0	0.0%
75000 Capital Outlay	618.3	27.0	27.0	27.0	27.0	0.0	0.0%
77000 Grants, Benefits	163.0	170.0	170.0	170.0	170.0	0.0	0.0%
78000 Miscellaneous	143.9	226.8	226.8	223.5	223.5	0.0	0.0%
Totals	44,355.8	36,427.7	36,427.7	29,552.8	29,552.8	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	400.0	400.0	300.0	300.0	0.0	0.0%
1004 Gen Fund (UGF)	7,101.9	7,561.7	7,561.7	5,974.7	5,974.7	0.0	0.0%
1007 I/A Rcpts (Other)	13,104.2	100.0	100.0	100.0	100.0	0.0	0.0%
1048 Univ Rcpt (DGF)	10,789.5	17,296.2	17,296.2	12,184.1	12,184.1	0.0	0.0%
1151 VoTech Ed (DGF)	995.3	988.2	988.2	942.9	942.9	0.0	0.0%
1174 UA I/A (Other)	12,364.9	10,081.6	10,081.6	10,051.1	10,051.1	0.0	0.0%
Unrestricted General (UGF)	7,101.9	7,561.7	7,561.7	5,974.7	5,974.7	0.0	0.0%
Designated General (DGF)	11,784.8	18,284.4	18,284.4	13,127.0	13,127.0	0.0	0.0%
Other Funds	25,469.1	10,181.6	10,181.6	10,151.1	10,151.1	0.0	0.0%
Federal Funds	0.0	400.0	400.0	300.0	300.0	0.0	0.0%
Positions:							
Permanent Full Time	156	156	156	156	156	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: Systemwide Services (730)
RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	36,427.7	17,512.3	581.9	17,611.2	298.5	27.0	170.0	226.8	156	0	0
1002 Fed Rcpts		400.0										
1004 Gen Fund		7,561.7										
1007 I/A Rcpts		100.0										
1048 Univ Rcpt		17,296.2										
1151 VoTech Ed		988.2										
1174 UA I/A		10,081.6										
Subtotal		36,427.7	17,512.3	581.9	17,611.2	298.5	27.0	170.0	226.8	156	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Distribute Federal Receipt Authority Reductions												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
Distribute Federal Receipt Authority Reductions to better align estimated expenditures.												
\$3,000.0 - Systemwide Budget Reductions/Additions \$1,500.0 - Anchorage Campus (\$4,000.0) - Fairbanks Campus (\$ 400.0) - UAF Community and Technical College (\$ 100.0) - Systemwide Services												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-45.3	0.0	0.0	-45.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-45.3										
Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.												
\$233.2 - Budget Reductions/Additions - Systemwide (\$45.3) - Systemwide Services (\$163.7) - Anchorage Campus \$71.4 - Fairbanks Campus (\$95.6) - UAF Community and Technical College												
Transfer Authority for HR & Procurement Costing Model												
	Trout	-4,709.2	0.0	0.0	-4,709.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,709.2										
Transfer general fund from Systemwide Services to campuses to cover expenses related to the HR and Procurement costing model.												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Systemwide Services (730)
RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$4,709.2) - Systemwide Services												
\$2,502.4 - Fairbanks Campus												
\$181.6 - UAF Community and Technical College												
\$2,025.2 - Anchorage Campus												
Transfer Authority to Distribute \$4.3M of the Unallocated Reduction												
1004 Gen Fund	Trout	-627.8	0.0	0.0	-627.8	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.												
\$4,300.0 - Systemwide Budget Reductions/Additions												
(\$1,556.6) - Anchorage Campus												
(\$2,182.5.0) - Fairbanks Campus												
\$66.9 - UAF Community and Technical College												
(\$627.8) - Systemwide Services												
\$3,750.0 - Systemwide Services												
(\$3,750.0) - Office of Information Technology												
\$158.0 - Juneau Campus												
(\$85.0) - Ketchikan Campus												
(\$73.0) - Sitka Campus												
Transfer Authority to Distribute \$4.3M of the Unallocated Reduction												
1004 Gen Fund	Trin	3,750.0	0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.												
\$4,300.0 - Systemwide Budget Reductions/Additions												
(\$1,556.6) - Anchorage Campus												
(\$2,182.5.0) - Fairbanks Campus												
\$66.9 - UAF Community and Technical College												
(\$627.8) - Systemwide Services												
\$3,750.0 - Systemwide Services												
(\$3,750.0) - Office of Information Technology												
\$158.0 - Juneau Campus												
(\$85.0) - Ketchikan Campus												
(\$73.0) - Sitka Campus												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Systemwide Services (730)
RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Distribute University of Alaska Receipt Authority Reductions												
1048 Univ Rcpt	Trout	-114.5	0.0	0.0	-114.5	0.0	0.0	0.0	0.0	0	0	0
Distribute University of Alaska Receipt Authority Reductions to better align estimated expenditures.												
\$17,214.5 - Systemwide Budget Reductions/Additions (\$9,500.0) - Anchorage Campus (\$7,000.0) - Fairbanks Campus (\$ 600.0) - UAF Community and Technical College (\$ 114.5) - Systemwide Services												
Transfer University Receipt Authority to Align Budgets with Anticipated Revenue												
1048 Univ Rcpt	Trout	-4,997.6	0.0	0.0	-4,997.6	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.												
(\$4,997.6) - Systemwide Services \$3,856.3 - Office of Information Technology \$1,241.4 - Education Trust of Alaska (\$ 100.1) - Anchorage Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-123.7	-22.8	137.5	12.3	0.0	0.0	-3.3	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
Transfer UA Intra-Agency Transfer Authority to Align Budgets with Anticipated Revenue												
1174 UA I/A	Trout	-30.5	0.0	0.0	-30.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.												
(\$30.5) - Systemwide Services \$30.5 - Office of Information Technology												
Subtotal		29,552.8	17,388.6	559.1	10,873.8	310.8	27.0	170.0	223.5	156	0	0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Systemwide Services (730)
RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
	Totals	29,552.8	17,388.6	559.1	10,873.8	310.8	27.0	170.0	223.5	156	0	0

Personal Services Expenditure Detail
University of Alaska

Component: Systemwide Services (730)

RDU: UA System Office (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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
100000	President	Fairbanks	FT		Officer	27.7%	364,600	98,335	462,935	99,881
100003	Senior Administrator Officer	Fairbanks	FT		Sr. Administrator	27.7%	106,510	29,503	136,013	29,346
100004	Special Assistant	Fairbanks	FT		Sr. Administrator	27.7%	97,970	27,138	125,108	26,993
100005	Associate Vice President	Fairbanks	FT		Sr. Administrator	27.7%	130,000	36,010	166,010	35,818
100006	Vice President	Fairbanks	FT		Officer	27.7%	186,850	51,757	238,607	51,481
100007	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees	39.5%	83,990	33,176	117,166	25,279
100010	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.2%	61,090	31,278	92,368	19,929
100011	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.2%	59,300	30,362	89,662	19,345
100012	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees	39.5%	83,179	32,856	116,035	25,035
100013	Internal Auditor 2	Fairbanks	FT		APT - Exempt Employees	39.5%	59,301	23,424	82,725	17,848
100014	Associate Vice President	Fairbanks	FT		Sr. Administrator	27.7%	159,804	44,266	204,070	44,029
100015	Communications Manager 2	Fairbanks	FT		APT - Exempt Employees	39.5%	79,144	31,262	110,406	23,821
100017	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	39.5%	61,090	24,131	85,221	18,387
100019	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	39.5%	100		100	-
100021	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees	39.5%	54,246	21,427	75,673	16,327
100022	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	39.5%	100		100	-
100030	Associate Vice President	Fairbanks	FT		Sr. Administrator	27.7%	116,714	32,330	149,044	32,157
100033	Associate General Counsel	Fairbanks	FT		Sr. Administrator	27.7%	135,000	37,395	172,395	37,195
100100	General Counsel	Fairbanks	FT		Officer	27.7%	196,950	54,555	251,505	54,264
100101	Associate General Counsel	Fairbanks	FT		Sr. Administrator	27.7%	140,000	38,780	178,780	38,573
100102	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.2%	55,307	28,317	83,624	18,042
100103	Admin Professional 2	Fairbanks	FT		APT - Exempt Employees	39.5%	83,179	32,856	116,035	25,035
100104	Associate General Counsel	Fairbanks	FT		Sr. Administrator	27.7%	136,350	37,769	174,119	37,567
100105	Associate General Counsel	Fairbanks	FT		Sr. Administrator	27.7%	143,000	39,611	182,611	39,399
100200	Director(Admin)	Fairbanks	FT		Sr. Administrator	27.7%	196,950	54,555	251,505	54,264
100201	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees	39.5%	76,024	30,029	106,053	22,882
100202	Director (Admin)	Fairbanks	FT		Sr. Administrator	27.7%	119,031	32,972	152,003	32,795
100203	Director (Admin)	Fairbanks	FT		Sr. Administrator	27.7%	129,280	35,811	165,091	35,619
100204	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	51.2%	45,365	23,227	68,592	14,799
100205	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees	39.5%	68,141	26,916	95,057	20,509
100206	Director (Admin)	Fairbanks	FT		Sr. Administrator	27.7%	101,500	28,116	129,616	27,965
100207	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	39.5%	57,574	22,742	80,316	17,329
100208	Human Resources Manager 3	Fairbanks	FT		APT - Exempt Employees	39.5%	100		100	-
100210	Environmental Health/Safety 4	Fairbanks	FT		APT - Exempt Employees	39.5%	114,338	45,164	159,502	34,413
100211	Human Resources Manager 2	Fairbanks	FT		APT - Exempt Employees	39.5%	92,768	36,643	129,411	27,921
100213	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	39.5%	61,090	24,131	85,221	18,387

Personal Services Expenditure Detail
University of Alaska

Component: Systemwide Services (730)

RDU: UA System Office (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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
100215	Human Resources Professional 5	Fairbanks	FT		APT - Exempt Employees	39.5%	95,618	37,769	133,387	28,779
100216	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees	39.5%	83,990	33,176	117,166	25,279
100217	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees	39.5%	103,522	40,891	144,413	31,158
100218	Human Resources Professional 5	Fairbanks	FT		APT - Exempt Employees	39.5%	92,768	36,643	129,411	27,921
100219	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	51.2%	45,365	23,227	68,592	14,799
100220	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees	39.5%	84,864	33,521	118,385	25,542
100221	Human Resources Manager 1	Fairbanks	FT		APT - Exempt Employees	39.5%	100		100	-
100222	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.2%	45,802	23,451	69,253	14,942
100223	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	76,024	30,029	106,053	22,882
100224	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	75,296	29,742	105,038	22,663
100225	Human Resources Professional 5	Fairbanks	FT		APT - Exempt Employees	39.5%	76,024	30,029	106,053	22,882
100226	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	61,693	24,369	86,062	18,568
100227	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.2%	52,603	26,933	79,536	17,160
100228	Fiscal Manager 3	Fairbanks	FT		APT - Exempt Employees	39.5%	83,990	33,176	117,166	25,279
100229	Human Resources Manager 1	Fairbanks	FT		APT - Exempt Employees	39.5%	73,091	28,871	101,962	21,999
100231	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees	39.5%	76,024	30,029	106,053	22,882
100232	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees	39.5%	68,141	26,916	95,057	20,509
100233	Admin Specialist 1	Fairbanks	FT		PERS - Classified	51.2%	46,239	23,674	69,913	15,084
100234	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	63,565	25,108	88,673	19,132
100235	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	51.2%	51,584	26,411	77,995	16,828
100236	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	39.5%	76,024	30,029	106,053	22,882
100237	Director (Admin)	Fairbanks	FT		Sr. Administrator	27.7%	106,035	29,372	135,407	29,215
100238	Human Resources Professional 5	Fairbanks	FT		APT - Exempt Employees	39.5%	95,618	37,769	133,387	28,779
100240	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	64,854	25,617	90,471	19,520
100241	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	59,925	23,670	83,595	18,036
100242	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	59,301	23,424	82,725	17,848
100243	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	51.2%	56,971	29,169	86,140	18,585
100244	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	51.2%	55,869	28,605	84,474	18,226
100245	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	51.2%	51,584	26,411	77,995	16,828
100246	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	60,508	23,901	84,409	18,212
100247	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	61,693	24,369	86,062	18,568
100248	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	59,925	23,670	83,595	18,036
100249	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	51.2%	50,586	25,900	76,486	16,502
100251	Human Resources Technician 4	Fairbanks	FT		PERS - Classified	51.2%	68,141	34,888	103,029	22,229
100252	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.2%	46,238	23,674	69,912	15,084
100253	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	51.2%	46,238	23,674	69,912	15,084

Personal Services Expenditure Detail
University of Alaska

Component: Systemwide Services (730)

RDU: UA System Office (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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
100254	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	51.2%	51,584	26,411	77,995	16,828
100255	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	64,210	25,363	89,573	19,326
100256	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	64,854	25,617	90,471	19,520
100257	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	51.2%	34,679	17,756	52,435	11,313
100258	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	51.2%	47,674	24,409	72,083	15,552
100261	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	51.2%	44,450	22,758	67,208	14,501
100301	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	70,928	28,017	98,945	21,348
100302	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	51.2%	43,347	22,194	65,541	14,141
100303	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	39.5%	61,090	24,131	85,221	18,387
100305	Admin Professional 2	Fairbanks	FT		APT - Exempt Employees	39.5%	71,614	28,288	99,902	21,554
100410	Executive Director	Fairbanks	FT		Sr. Administrator	27.7%	121,931	33,775	155,706	33,594
100411	Internal Auditor 3	Fairbanks	FT		APT - Exempt Employees	39.5%	77,605	30,654	108,259	23,357
100412	Internal Auditor 3	Fairbanks	FT		APT - Exempt Employees	39.5%	68,848	27,195	96,043	20,722
100421	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	39.5%	68,848	27,195	96,043	20,722
100423	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	39.5%	139,547	55,121	194,668	42,001
100425	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	39.5%	71,614	28,288	99,902	21,554
100426	Executive Director	Fairbanks	FT		Officer	27.7%	166,650	46,162	212,812	45,915
100427	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	92,768	36,643	129,411	27,921
100432	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	39.5%	117,832	46,544	164,376	35,465
100440	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	100		100	-
100441	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	39.5%	139,547	55,121	194,668	42,001
100442	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	39.5%	100		100	-
100443	Risk Management 5	Fairbanks	FT		APT - Exempt Employees	39.5%	104,603	41,318	145,921	31,483
100444	Senior Administrative Officer	Fairbanks	FT		Sr. Administrator	27.7%	100		100	-
100445	Risk Management 5	Fairbanks	FT		APT - Exempt Employees	39.5%	109,887	43,405	153,292	33,074
100450	Fiscal Manager 4	Fairbanks	FT		APT - Exempt Employees	39.5%	113,256	44,736	157,992	34,088
100451	Fiscal Manager 4	Fairbanks	FT		APT - Exempt Employees	39.5%	105,622	41,721	147,343	31,790
100455	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	39.5%	131,456	51,925	183,381	39,565
100456	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.2%	52,603	26,933	79,536	17,160
100457	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	66,789	26,382	93,171	20,102
100458	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	67,475	26,653	94,128	20,309
100461	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.2%	55,869	28,605	84,474	18,226
100462	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees	39.5%	82,347	32,527	114,874	24,785
100466	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	51.2%	55,307	28,317	83,624	18,042
100467	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	78,333	30,942	109,275	23,577
100469	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	39.5%	100		100	-

Personal Services Expenditure Detail
University of Alaska

Component: Systemwide Services (730)

RDU: UA System Office (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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
100471	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	82,347	32,527	114,874	24,785
100476	Risk Management 4	Fairbanks	FT		APT - Exempt Employees	39.5%	89,170	35,222	124,392	26,838
100480	Chief Procurement Officer	Fairbanks	FT		Sr. Administrator	27.7%	156,550	43,364	199,914	43,133
100481	Proc/Cont Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	123,864	48,926	172,790	37,280
100482	Proc/ Cont Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	83,179	32,856	116,035	25,035
100483	Proc/ Cont Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	87,402	34,524	121,926	26,306
100484	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	73,092	28,871	101,963	21,999
100485	Proc/ Cont Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	74,484	29,421	103,905	22,418
100486	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees	39.5%	56,451	22,298	78,749	16,991
100487	Proc/ Cont Svcs Professional 1	Fairbanks	FT		APT - Exempt Employees	39.5%	62,920	24,853	87,773	18,938
100488	Proc/ Cont Svcs Professional 1	Fairbanks	FT		APT - Exempt Employees	39.5%	52,146	20,598	72,744	15,695
100489	Proc/ Cont Svcs Professional 2	Fairbanks	FT		APT - Exempt Employees	39.5%	54,766	21,633	76,399	16,483
100490	Proc/ Cont Svcs Professional 1	Fairbanks	FT		APT - Exempt Employees	39.5%	51,584	20,376	71,960	15,526
100491	Admin Generalist 3	Fairbanks	FT		PERS - Classified	51.2%	55,307	28,317	83,624	18,042
100492	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	39.5%	100		100	-
100502	Internal Auditor 2	Fairbanks	FT		APT - Exempt Employees	39.5%	100		100	-
100509	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	39.5%	58,698	23,186	81,884	17,667
100601	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.2%	51,584	26,411	77,995	16,828
100603	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	39.5%	121,410	47,957	169,367	36,542
100605	Risk Management 3	Fairbanks	FT		PERS - Classified	51.2%	100		100	-
100606	Vice President	Fairbanks	FT		Officer	27.7%	242,400	67,145	309,545	66,786
100608	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	39.5%	68,141	26,916	95,057	20,509
100609	Officer	Fairbanks	FT		Officer	27.7%	227,738	63,083	290,821	62,746
100611	Associate General Counsel	Fairbanks	FT		Sr. Administrator	27.7%	140,000	38,780	178,780	38,573
100613	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.2%	45,365	23,227	68,592	14,799
100614	Risk Management 4	Fairbanks	FT		APT - Exempt Employees	39.5%	81,515	32,198	113,713	24,534
100618	Real Property Specialist 4	Fairbanks	FT		APT - Exempt Employees	39.5%	122,616	48,433	171,049	36,905
100619	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	39.5%	62,338	24,624	86,962	18,762
100624	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees	39.5%	89,170	35,222	124,392	26,838
100625	Admin Specialist 2	Fairbanks	FT	*	PERS - Classified	51.2%	27,101	13,876	40,977	-
100627	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.2%	100		100	-
100634	Adminstrative Professional 2	Fairbanks	FT	*	APT - Exempt Employees	39.5%	17,143	6,771	23,914	-
100652	Senior Administrative Officer	Fairbanks	FT		Sr. Administrator	27.7%	131,300	36,370	167,670	36,176
100654	Senior Administrator Officer	Fairbanks	FT	*	Sr. Administrator	27.7%	15,150	4,197	19,347	4,174
101005	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.2%	100		100	-
101030	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.2%	100		100	-

Personal Services Expenditure Detail
University of Alaska

Component: Systemwide Services (730)

RDU: UA System Office (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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
101040	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	63,565	25,108	88,673	19,132
101042	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	51.2%	100		100	-
101057	IS Manager 4	Fairbanks	FT		APT - Exempt Employees	39.5%	100		100	-
101058	Risk Management 2	Fairbanks	FT		PERS - Classified	51.2%	41,455	21,225	62,680	13,524
104000	Real Property Specialist 4	Fairbanks	FT		APT - Exempt Employees	39.5%	72,363	28,583	100,946	21,780
104001	Real Property Specialist 3	Fairbanks	FT		APT - Exempt Employees	39.5%	66,123	26,119	92,242	19,902
104002	Real Property Specialist 4	Fairbanks	FT		APT - Exempt Employees	39.5%	90,979	35,937	126,916	27,383
104003	Real Property Specialist 3	Fairbanks	FT		APT - Exempt Employees	39.5%	68,848	27,195	96,043	20,722
104007	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees	39.5%	55,307	21,846	77,153	16,646
104008	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	39.5%	77,605	30,654	108,259	23,357
104009	Real Property Specialist 3	Fairbanks	FT		APT - Exempt Employees	39.5%	77,605	30,654	108,259	23,357
104013	Real Property Specialist 3	Fairbanks	FT		APT - Exempt Employees	39.5%	80,704	31,878	112,582	24,290
104015	Real Property Specialist 4	Fairbanks	FT		APT - Exempt Employees	39.5%	101,483	40,086	141,569	30,544
104016	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	39.5%	81,515	32,198	113,713	24,534
109040	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	39.5%	56,971	22,504	79,475	17,147
210257	IS Consultant 4A	Fairbanks	FT	*	APT - Exempt Employees	39.5%	5,778	2,282	8,060	1,739
243116	Administrative Professional 2	Fairbanks	FT	*	APT - Exempt Employees	39.5%	42,001	16,590	58,591	12,641
Pool	Adjunct Faculty	Fairbanks	PT	*	Non-Represented Adjunct Faculty	8.9%	1,754	-	1,754	378
Pool	Adjunct Faculty	Fairbanks	PT	*	UNAD Adjunct Faculty	8.9%	56	-	56	12
Pool	UA Labor Pool	Fairbanks	PT	*	Labor Pool	0.0%	558,347		558,347	120,466

Total Position Costs 12,823,505 4,565,095 17,388,600 3,737,339

Full Time Positions: 156
Part Time Positions: -
Positions in Component: 156

Federal Receipts (1002) -
General Fund Receipts (1004) 3,737,339
Interagency Receipts (1007) -
University Receipts (1048) 7,364,021
UA Intra-agency Transfers (1174) 6,287,240
UA Funding 17,388,600