

# **State of Alaska FY2024 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 consist 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, 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;
- Provides risk services utilizing an enterprise risk management philosophy and strategy, to collaborate, advocate for, and establish sound, proactive, and sustainable academic and administrative practices that are aligned with the University's risk tolerance and business strategy;
- Provides procurement services to facilitate the acquisition of goods and services in support of the university's instructional, research, and public service programs at a reasonable cost and on a timely basis; maintain a high level of ethical standards, fairness, and transparency in the procurement process; and operate in accordance with Regents' Policy, the Alaska State Procurement Code, and federal requirements.
- **UNIVERSITY RELATIONS:**
- Pursues state and federal funding and support for the entire University;
- Is the primary contact between the University, the legislature, the governor, Alaska's Members of Congress and is responsible for action on legislation that impacts the University;
- Expands policymakers' awareness of University programs and initiatives as they relate to current policy initiatives;
- 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 the 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 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 2022**

See Statewide Services RDU.

### **Key Component Challenges**

See Statewide Services RDU.

### **Significant Changes in Results to be Delivered in FY2024**

See Statewide Services RDU.

### **Statutory and Regulatory Authority**

No statutes and regulations.

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

Systemwide Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	154	154	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
<b>Totals</b>	<b>154</b>	<b>154</b>	<b>Total Personal Services</b>	

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

**Component Detail All Funds**  
**University of Alaska**

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

Non-Formula Component

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
71000 Personal Services	16,658.9	17,388.6	17,388.6	18,705.6	19,419.1	713.5	3.8%
72000 Travel	261.4	559.1	559.1	633.5	633.5	0.0	0.0%
73000 Services	15,544.7	11,358.0	11,358.0	13,108.0	13,108.0	0.0	0.0%
74000 Commodities	296.4	310.8	310.8	285.1	285.1	0.0	0.0%
75000 Capital Outlay	571.8	27.0	27.0	27.0	27.0	0.0	0.0%
77000 Grants, Benefits	126.3	170.0	170.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	138.7	223.5	223.5	227.9	227.9	0.0	0.0%
<b>Totals</b>	<b>33,598.2</b>	<b>30,037.0</b>	<b>30,037.0</b>	<b>32,987.1</b>	<b>33,700.6</b>	<b>713.5</b>	<b>2.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
1004 Gen Fund (UGF)	5,974.7	6,458.9	6,458.9	9,250.5	9,956.4	705.9	7.6%
1007 I/A Rcpts (Other)	22.2	100.0	100.0	100.0	100.0	0.0	0.0%
1048 Univ Rcpt (DGF)	7,803.6	12,184.1	12,184.1	12,184.1	12,191.7	7.6	0.1%
1151 VoTech Ed (DGF)	977.5	942.9	942.9	1,101.4	1,101.4	0.0	0.0%
1174 UA I/A (Other)	18,820.2	10,051.1	10,051.1	10,051.1	10,051.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>5,974.7</b>	<b>6,458.9</b>	<b>6,458.9</b>	<b>9,250.5</b>	<b>9,956.4</b>	<b>705.9</b>	<b>7.6%</b>
<b>Designated General (DGF)</b>	<b>8,781.1</b>	<b>13,127.0</b>	<b>13,127.0</b>	<b>13,285.5</b>	<b>13,293.1</b>	<b>7.6</b>	<b>0.1%</b>
<b>Other Funds</b>	<b>18,842.4</b>	<b>10,151.1</b>	<b>10,151.1</b>	<b>10,151.1</b>	<b>10,151.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	156	156	156	154	154	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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		30,037.0	17,388.6	559.1	11,358.0	310.8	27.0	170.0	223.5	156	0	0
1002 Fed Rcpts		300.0										
1004 Gen Fund		6,458.9										
1007 I/A Rcpts		100.0										
1048 Univ Rcpt		12,184.1										
1151 VoTech Ed		942.9										
1174 UA I/A		10,051.1										
<b>Subtotal</b>		<b>30,037.0</b>	<b>17,388.6</b>	<b>559.1</b>	<b>11,358.0</b>	<b>310.8</b>	<b>27.0</b>	<b>170.0</b>	<b>223.5</b>	<b>156</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer Positions Between Allocations for Anticipated Needs</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Position transfers deemed necessary to accurately reflect University of Alaska position assignments for FY2023. Positions will be transferred between various allocations.

Full-time Position Transfers:

- (2) Systemwide Services
- 3 Office of Information Technology
- 4 Anchorage Campus
- (2) Kenai Peninsula College
- (1) Kodiak College
- (2) Matanuska Susitna College
- 1 Prince William Sound College
- (2) Fairbanks Campus
- (3) Bristol Bay Campus
- (1) Chukchi Campus
- (1) Interior Alaska Campus
- 6 College of Rural and Community Development

**Transfer Technical Vocational Education Program Funds to Align with Distributions**

Trin	158.5	0.0	0.0	158.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	158.5											

Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.

(\$954.2) - Budget Reductions/Additions - Systemwide  
 \$158.5 - Systemwide Services

**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		
										PFT	PPT	NP
\$185.9 - Anchorage Campus												
\$71.8 - Kenai Peninsula College												
(\$41.5) - Kodiak College												
\$53.2 - Matanuska-Susitna College												
(\$6.3) - Prince William Sound College												
\$88.6 - Bristol Bay Campus												
\$83.2 - Fairbanks Campus												
\$47.3 - Interior Alaska Campus												
(\$374.0) - Kuskokwim Campus												
(\$5.6) - Northwest Campus												
\$480.7 - University of Alaska Fairbanks Community and Technical College												
\$56.8 - Juneau Campus												
\$33.8 - Ketchikan Campus												
\$121.8 - Sitka Campus												

**University of Alaska FY2023 Transfer to Budget Reductions/Additions**

	Trout	-6,458.9	0.0	0.0	-6,458.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6,458.9										

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

- \$288,941.1 - Budget Reductions/Additions - Systemwide
- (\$6,458.9) - Systemwide Services
- (\$4,896.1) - Office of Information Technology
- (\$88,610.2) - Anchorage Campus
- (\$959.6) - Small Business Development Center
- (\$6,430.5) - Kenai Peninsula College
- (\$2,351.3) - Kodiak College
- (\$4,682.3) - Matanuska-Susitna College
- (\$2,725.9) - Prince William Sound College
- (\$129,336.8) - Fairbanks Campus
- (\$1,145.0) - Bristol Bay College
- (\$640.4) - Chukchi Campus
- (\$4,843.7) - College of Rural and Community Development
- (\$1,360.0) - Interior Alaska Campus
- (\$2,451.3) - Kuskokwim Campus
- (\$1,221.2) - Northwest Campus
- (\$4,941.9) - University of Alaska Fairbanks Community and Technical college
- (\$21,712.1) - Juneau Campus
- (\$1,899.8) - Ketchikan Campus
- (\$2,274.1) - 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	

**University of Alaska FY2023 Distribution of Base State Funds**

	Trin	8,994.9	0.0	0.0	8,994.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8,994.9										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide

- \$8,994.9 - Systemwide Services
- \$5,570.3 - Office of Information Technology
- \$83,768.7 - Anchorage Campus
  - \$959.6 - Small Business Development Center
  - \$6,289.1 - Kenai Peninsula College
  - \$2,303.3 - Kodiak College
  - \$4,568.7 - Matanuska-Susitna College
  - \$2,666.7 - Prince William Sound College
- \$120,838.3 - Fairbanks Campus
  - \$1,100.3 - Bristol Bay College
  - \$607.8 - Chukchi Campus
  - \$4,786.3 - College of Rural and Community Development
  - \$1,294.5 - Interior Alaska Campus
  - \$2,324.6 - Kuskokwim Campus
  - \$1,161.7 - Northwest Campus
  - \$4,884.3 - University of Alaska Fairbanks Community and Technical college
- \$17,076.2 - Juneau Campus
  - \$1,602.9 - Ketchikan Campus
  - \$1,935.3 - Sitka Campus

**University of Alaska Compensation Increases**

	Trin	346.6	346.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		346.6										

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide

- \$346.6 - Systemwide Services
- \$127.7 - Office of Information Technology
- \$1,364.5 - Anchorage Campus
  - \$78.1 - Kenai Peninsula College



**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		
										PFT	PPT	NP
\$24.2 - Kodiak College												
\$63.5 - Matanuska-Susitna College												
\$47.3 - Prince William Sound College												
\$1,800.9 - Fairbanks Campus												
\$14.4 - Bristol Bay College												
\$10.3 - Chukchi Campus												
\$43.8 - College of Rural and Community Development												
\$16.8 - Interior Alaska Campus												
\$37.3 - Kuskokwim Campus												
\$17.5 - Northwest Campus												
\$48.0 - University of Alaska Fairbanks Community and Technical college												
\$257.6 - Juneau Campus												
\$32.2 - Ketchikan Campus												
\$26.9 - Sitka Campus												

**University of Alaska Fixed Cost Increases**

	Trin	44.0	0.0	0.0	44.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		44.0										

Distribute funding for fixed cost increases: \$1 million for cyber-security and cloud migration, \$2 million for insurance premium increases, and \$1 million for facility maintenance.

(\$4,000.0) - Budget Reductions/Additions - Systemwide

- \$44.0 - Systemwide Services
- \$1,000.0 - Office of Information Technology
- \$1,030.0 - Anchorage Campus
- \$1,745.0 - Fairbanks Campus
- \$181.0 - Juneau Campus

**University of Alaska Community Campuses Fixed Cost Increases**

	Trout	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-135.0										

Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.

(\$135.0) - Systemwide Services

- (\$101.1) - Anchorage Campus
- \$47.7 - Kenai Peninsula College
- \$21.9 - Kodiak College
- \$26.5 - Matanuska-Susitna College
- \$5.0 - Prince William Sound College

**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		
										PFT	PPT	NP
(\$32.1) - Fairbanks Campus												
\$7.3 - Bristol Bay College												
\$2.0 - Chukchi Campus												
\$9.1 - Interior Alaska Campus												
\$8.0 - Kuskokwim Campus												
\$5.7 - Northwest Campus												
(\$169.0) - Juneau Campus												
\$139.3 - Ketchikan Campus												
\$164.7 - Sitka Campus												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	970.4	74.4	-853.5	-25.7	0.0	-170.0	4.4	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
<b>Subtotal</b>		<b>32,987.1</b>	<b>18,705.6</b>	<b>633.5</b>	<b>13,108.0</b>	<b>285.1</b>	<b>27.0</b>	<b>0.0</b>	<b>227.9</b>	<b>154</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2023 Management Plan To FY2024 Governor</b> *****												
<b>University of Alaska Compensation Increases – Staff, Faculty, and Firefighters</b>												
SalAdj		713.5	713.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	705.9											
1048 Univ Rcpt	7.6											

In accordance with the University of Alaska’s mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual’s level of responsibility.

In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.

The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.

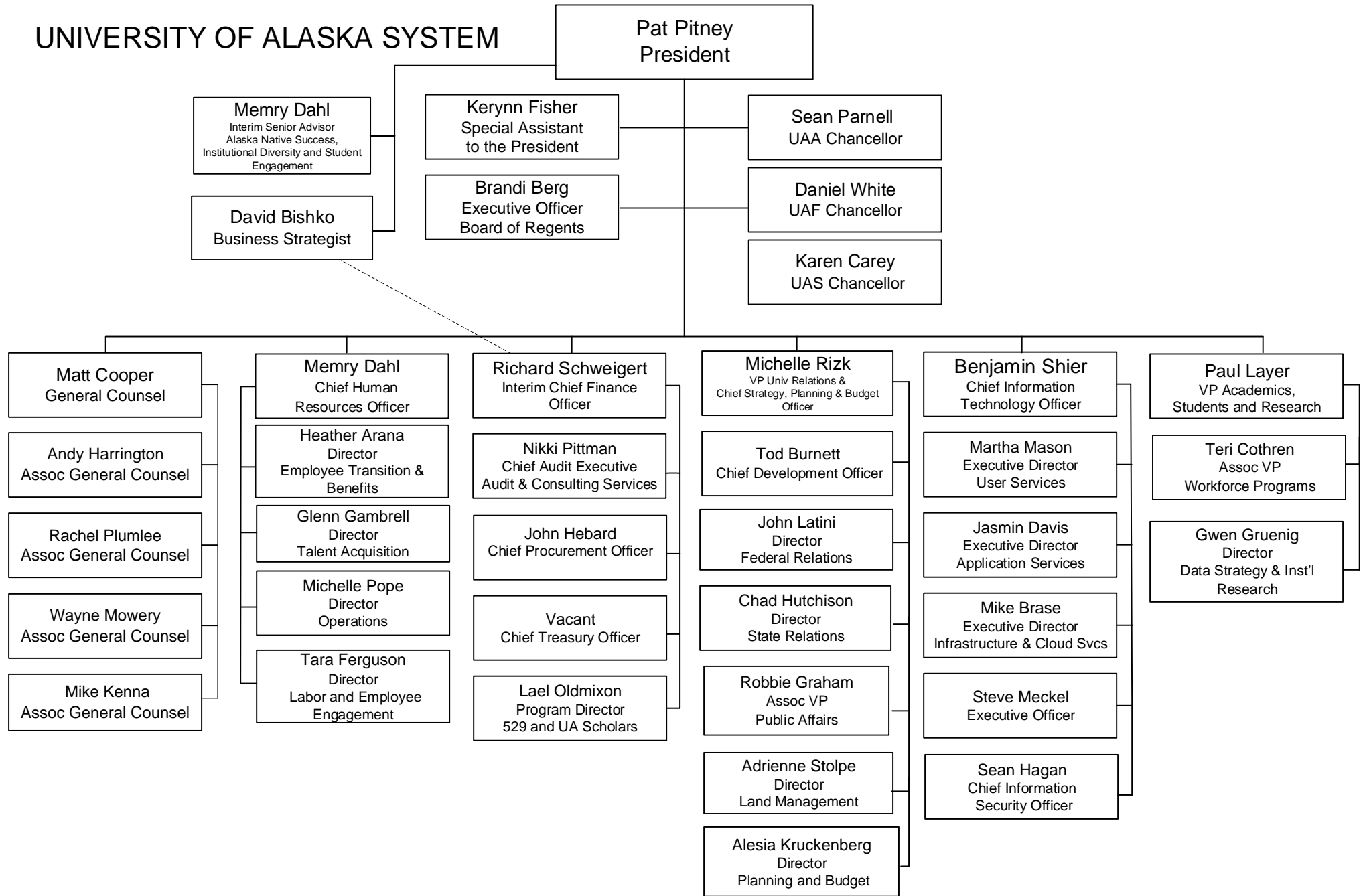
The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.

**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		
										PFT	PPT	NP
<p>The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.</p> <p>In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.</p>												
	<b>Totals</b>	<b>33,700.6</b>	<b>19,419.1</b>	<b>633.5</b>	<b>13,108.0</b>	<b>285.1</b>	<b>27.0</b>	<b>0.0</b>	<b>227.9</b>	<b>154</b>	<b>0</b>	<b>0</b>

# UNIVERSITY OF ALASKA SYSTEM



Effective September 2022

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	24.6%	393,900	96,899	490,799	146,379
100003	Senior Administrator Officer	Fairbanks	FT		Officer	24.6%	108,640	26,725	135,365	40,372
100006	Vice President	Fairbanks	FT		Officer	24.6%	190,587	46,884	237,471	70,825
100007	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees	38.5%	90,953	35,017	125,970	37,570
100009	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	38.5%	58,111	22,373	80,484	24,004
100010	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	38.5%	55,331	21,302	76,633	22,856
100011	Admin Specialist 2	Fairbanks	FT		PERS - Classified	48.6%	60,487	29,397	89,884	26,807
100012	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees	38.5%	84,843	32,665	117,508	35,046
100013	Internal Auditor 2	Fairbanks	FT		APT - Exempt Employees	38.5%	60,487	23,287	83,774	24,985
100014	Associate Vice President	Fairbanks	FT		Officer	24.6%	163,000	40,098	203,098	60,573
100015	Communications Manager 2	Fairbanks	FT		APT - Exempt Employees	38.5%	80,727	31,080	111,807	33,346
100017	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	38.5%	59,872	23,051	82,923	24,731
100019	Administrative Professional 2	Fairbanks	FT	**	APT - Exempt Employees	38.5%	43,716	16,831	60,547	18,058
100021	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees	38.5%	27,666	10,651	38,317	11,428
100022	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	38.5%	90,953	35,017	125,970	37,570
100030	Associate Vice President	Fairbanks	FT		Officer	24.6%	121,150	29,803	150,953	45,021
100031	Admin Specialist 2	Fairbanks	FT		PERS - Classified	48.6%	100	-	100	-
100033	Associate General Counsel	Fairbanks	FT		Officer	24.6%	137,700	33,874	171,574	51,171
100100	General Counsel	Fairbanks	FT		Officer	24.6%	200,889	49,419	250,308	74,653
100101	Associate General Counsel	Fairbanks	FT		Officer	24.6%	142,800	35,129	177,929	53,066
100102	Admin Specialist 2	Fairbanks	FT		PERS - Classified	48.6%	65,494	31,830	97,324	29,026
100103	Admin Professional 2	Fairbanks	FT		APT - Exempt Employees	38.5%	84,843	32,665	117,508	35,046
100104	Associate General Counsel	Fairbanks	FT		Officer	24.6%	142,800	35,129	177,929	53,066
100105	Associate General Counsel	Fairbanks	FT		Officer	24.6%	145,860	35,882	181,742	54,204
100200	Senior Administrator Officer	Fairbanks	FT		Officer	24.6%	204,000	50,184	254,184	75,809
100201	Human Resources Professional 5	Fairbanks	FT		APT - Exempt Employees	38.5%	76,809	29,571	106,380	31,727
100202	Director (Admin)	Fairbanks	FT		Officer	24.6%	123,556	30,395	153,951	45,915
100203	Director (Admin)	Fairbanks	FT		Officer	24.6%	130,560	32,118	162,678	48,518
100204	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	48.6%	49,115	23,870	72,985	21,767
100205	Human Resources Professional 1	Fairbanks	FT		PERS - Classified	48.6%	46,272	22,488	68,760	20,507
100206	Director (Admin)	Fairbanks	FT		Officer	24.6%	103,530	25,468	128,998	38,473
100207	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	38.5%	62,311	23,990	86,301	25,739
100208	Human Resources Professional 5	Fairbanks	FT		APT - Exempt Employees	38.5%	99,503	38,309	137,812	41,102
100210	Environmental Health/Safety 4	Fairbanks	FT		APT - Exempt Employees	38.5%	121,419	46,746	168,165	50,155
100211	Human Resources Manager 2	Fairbanks	FT		APT - Exempt Employees	38.5%	115,521	44,476	159,997	47,718

Personal Services Expenditure Detail  
University of Alaska

**Component:** Systemwide Services (730)

**RDU:** UA System Office (234)

Notes:

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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
100213	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	38.5%	59,872	23,051	82,923	24,731
100214	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees	38.5%	74,553	28,703	103,256	30,796
100215	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees	38.5%	102,516	39,469	141,985	42,346
100216	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees	38.5%	85,670	32,983	118,653	35,388
100217	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees	38.5%	105,592	40,653	146,245	43,617
100218	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees	38.5%	65,494	25,215	90,709	27,054
100219	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	48.6%	48,627	23,633	72,260	21,551
100220	Administrative Management 1	Fairbanks	FT		APT - Exempt Employees	38.5%	87,431	33,661	121,092	36,115
100221	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	38.5%	59,296	22,829	82,125	24,493
100222	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	48.6%	46,718	22,705	69,423	20,705
100223	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	38.5%	77,544	29,854	107,398	32,031
100224	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	38.5%	76,802	29,569	106,371	31,725
100225	Human Resources Professional 5	Fairbanks	FT		APT - Exempt Employees	38.5%	78,349	30,164	108,513	32,364
100226	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	38.5%	61,096	23,522	84,618	25,237
100227	Human Resources Technician 4	Fairbanks	FT		PERS - Classified	48.6%	50,579	24,581	75,160	22,416
100228	Fiscal Manager 3	Fairbanks	FT		APT - Exempt Employees	38.5%	85,670	32,983	118,653	35,388
100229	Human Resources Manager 1	Fairbanks	FT		APT - Exempt Employees	38.5%	83,146	32,011	115,157	34,345
100231	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees	38.5%	77,544	29,854	107,398	32,031
100232	Human Resources Professional 5	Fairbanks	FT		APT - Exempt Employees	38.5%	73,047	28,123	101,170	30,174
100233	Admin Specialist 1	Fairbanks	FT		PERS - Classified	48.6%	47,163	22,921	70,084	20,902
100234	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	38.5%	61,096	23,522	84,618	25,237
100235	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	48.6%	52,085	25,313	77,398	23,084
100236	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	38.5%	77,544	29,854	107,398	32,031
100237	Director (Admin)	Fairbanks	FT		Officer	24.6%	100,907	24,823	125,730	37,498
100238	Human Resources Professional 5	Fairbanks	FT		APT - Exempt Employees	38.5%	83,994	32,338	116,332	34,695
100239	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	48.6%	46,272	22,488	68,760	20,507
100240	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees	38.5%	69,504	26,759	96,263	28,710
100241	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	48.6%	75,974	36,923	112,897	33,671
100242	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	38.5%	69,504	26,759	96,263	28,710
100243	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	48.6%	58,111	28,242	86,353	25,754
100244	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	48.6%	56,986	27,695	84,681	25,256
100245	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	48.6%	54,228	26,355	80,583	24,033
100246	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees	38.5%	61,717	23,761	85,478	25,493
100247	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	38.5%	62,335	23,999	86,334	25,749
100248	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	38.5%	64,178	24,709	88,887	26,510

Personal Services Expenditure Detail  
University of Alaska

**Component:** Systemwide Services (730)

**RDU:** UA System Office (234)

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PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
100249	Human Resources Technician 4	Fairbanks	FT		PERS - Classified	48.6%	54,228	26,355	80,583	24,033
100251	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	48.6%	41,032	19,942	60,974	18,185
100252	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	48.6%	47,163	22,921	70,084	20,902
100253	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	48.6%	49,582	24,097	73,679	21,974
100254	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	48.6%	53,655	26,076	79,731	23,780
100255	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees	38.5%	65,494	25,215	90,709	27,054
100256	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	38.5%	66,151	25,468	91,619	27,325
100257	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	48.6%	47,163	22,921	70,084	20,902
100258	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	48.6%	53,655	26,076	79,731	23,780
100261	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	48.6%	45,339	22,035	67,374	20,094
100301	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	38.5%	59,872	23,051	82,923	24,731
100302	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	38.5%	47,872	18,431	66,303	19,774
100303	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	38.5%	55,331	21,302	76,633	22,856
100305	Admin Professional 4	Fairbanks	FT		APT - Exempt Employees	38.5%	100,479	38,684	139,163	41,505
100410	Executive Director	Fairbanks	FT		Sr. Administrator	24.6%	124,370	30,595	154,965	46,218
100411	Internal Auditor 3	Fairbanks	FT		APT - Exempt Employees	38.5%	79,157	30,475	109,632	32,697
100412	Internal Auditor 3	Fairbanks	FT		APT - Exempt Employees	38.5%	59,872	23,051	82,923	24,731
100421	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	38.5%	83,146	32,011	115,157	34,345
100423	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	38.5%	142,338	54,800	197,138	58,796
100425	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees	38.5%	87,431	33,661	121,092	36,115
100426	Director (Admin)	Fairbanks	FT		Officer	24.6%	153,000	37,638	190,638	56,857
100427	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees	38.5%	82,318	31,692	114,010	34,003
100428	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees	38.5%	65,494	25,215	90,709	27,054
100432	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	38.5%	126,341	48,641	174,982	52,188
100441	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	38.5%	128,866	49,613	178,479	53,231
100442	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	38.5%	100	-	100	-
100443	Risk Management 5	Fairbanks	FT		APT - Exempt Employees	38.5%	106,696	41,078	147,774	44,073
100445	Risk Management 5	Fairbanks	FT		APT - Exempt Employees	38.5%	112,084	43,152	155,236	46,299
100450	Fiscal Manager 4	Fairbanks	FT		APT - Exempt Employees	38.5%	115,521	44,476	159,997	47,718
100451	Fiscal Manager 4	Fairbanks	FT		APT - Exempt Employees	38.5%	107,735	41,478	149,213	44,502
100453	Assistant Vice President	Fairbanks	FT		Officer	24.6%	100,000	24,600	124,600	37,161
100455	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	38.5%	134,085	51,623	185,708	55,386
100456	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	48.6%	53,655	26,076	79,731	23,780
100457	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	38.5%	55,331	21,302	76,633	22,856
100458	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	38.5%	68,825	26,498	95,323	28,430

Personal Services Expenditure Detail  
University of Alaska

**Component:** Systemwide Services (730)

**RDU:** UA System Office (234)

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PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
100461	Admin Specialist 2	Fairbanks	FT		PERS - Classified	48.6%	56,986	27,695	84,681	25,256
100462	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees	38.5%	83,994	32,338	116,332	34,695
100466	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	48.6%	56,413	27,417	83,830	25,002
100467	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	38.5%	79,899	30,761	110,660	33,004
100471	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	38.5%	83,994	32,338	116,332	34,695
100476	Risk Management 4	Fairbanks	FT		APT - Exempt Employees	38.5%	104,573	40,261	144,834	43,196
100480	Chief Procurement Officer	Fairbanks	FT		Officer	24.6%	159,681	39,282	198,963	59,340
100481	Proc/Cont Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	38.5%	126,341	48,641	174,982	52,188
100482	Proc/ Cont Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	38.5%	89,150	34,323	123,473	36,825
100483	Proc/ Cont Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	38.5%	73,810	28,417	102,227	30,489
100484	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	38.5%	74,553	28,703	103,256	30,796
100485	Proc/ Cont Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	38.5%	75,974	29,250	105,224	31,383
100486	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	38.5%	61,123	23,532	84,655	25,248
100487	Proc/ Cont Svcs Professional 2	Fairbanks	FT		APT - Exempt Employees	38.5%	67,446	25,967	93,413	27,860
100488	Proc/ Cont Svcs Professional 1	Fairbanks	FT		APT - Exempt Employees	38.5%	59,872	23,051	82,923	24,731
100489	Proc/ Cont Svcs Professional 2	Fairbanks	FT		APT - Exempt Employees	38.5%	59,872	23,051	82,923	24,731
100490	Proc/ Cont Svcs Professional 1	Fairbanks	FT		APT - Exempt Employees	38.5%	52,616	20,257	72,873	21,734
100491	Admin Generalist 3	Fairbanks	FT		PERS - Classified	48.6%	56,413	27,417	83,830	25,002
100493	Proc/Cont Svcs Professional 2	Fairbanks	FT		APT - Exempt Employees	38.5%	59,872	23,051	82,923	24,731
100502	Internal Auditor 1	Fairbanks	FT		APT - Exempt Employees	38.5%	50,579	19,473	70,052	20,893
100509	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	38.5%	62,927	24,227	87,154	25,993
100601	Admin Specialist 2	Fairbanks	FT		PERS - Classified	48.6%	55,331	26,891	82,222	24,522
100603	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	38.5%	60,000	23,100	83,100	24,784
100606	Vice President	Fairbanks	FT		Officer	24.6%	247,248	60,823	308,071	91,881
100608	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees	38.5%	83,146	32,011	115,157	34,345
100609	Officer	Fairbanks	FT		Officer	24.6%	233,156	57,356	290,512	86,644
100611	Associate General Counsel	Fairbanks	FT		Officer	24.6%	142,800	35,129	177,929	53,066
100613	Admin Generalist 4	Fairbanks	FT		PERS - Classified	48.6%	46,272	22,488	68,760	20,507
100614	Risk Management 4	Fairbanks	FT		APT - Exempt Employees	38.5%	83,145	32,011	115,156	34,345
100618	Real Property Specialist 4	Fairbanks	FT		APT - Exempt Employees	38.5%	125,068	48,151	173,219	51,662
100619	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	38.5%	63,584	24,480	88,064	26,265
100624	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees	38.5%	90,953	35,017	125,970	37,570
100625	Admin Specialist 2	Fairbanks	FT	*	PERS - Classified	48.6%	24,784	12,045	36,829	-
100634	Administrative Professional 2	Fairbanks	FT	*	APT - Exempt Employees	38.5%	18,373	7,074	25,447	-
100652	Senior Administrative Officer	Fairbanks	FT		Officer	24.6%	133,926	32,946	166,872	49,769



Personal Services Expenditure Detail  
University of Alaska

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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			
100654	Senior Administrator Officer	Fairbanks	FT	*	Officer	24.6%	100	-	100	-	
101030	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	48.6%	100	-	100	-	
101040	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees	38.5%	92,799	35,728	128,527	38,332	
101042	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	48.6%	100	-	100	-	
101058	Risk Management 2	Fairbanks	FT		PERS - Classified	48.6%	50,579	24,581	75,160	22,416	
104000	Real Property Specialist 4	Fairbanks	FT		APT - Exempt Employees	38.5%	100	-	100	-	
104001	Real Property Specialist 3	Fairbanks	FT		APT - Exempt Employees	38.5%	64,178	24,709	88,887	26,510	
104002	Real Property Specialist 4	Fairbanks	FT		APT - Exempt Employees	38.5%	97,530	37,549	135,079	40,287	
104003	Real Property Specialist 3	Fairbanks	FT		APT - Exempt Employees	38.5%	73,810	28,417	102,227	30,489	
104007	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees	38.5%	55,331	21,302	76,633	22,856	
104008	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	38.5%	83,146	32,011	115,157	34,345	
104009	Real Property Specialist 3	Fairbanks	FT		APT - Exempt Employees	38.5%	79,157	30,475	109,632	32,697	
104013	Real Property Specialist 3	Fairbanks	FT		APT - Exempt Employees	38.5%	75,253	28,972	104,225	31,085	
104015	Real Property Specialist 4	Fairbanks	FT		APT - Exempt Employees	38.5%	103,513	39,853	143,366	42,758	
104016	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	38.5%	132,770	51,116	183,886	54,843	
109039	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	48.6%	41,032	19,942	60,974	18,185	
109910	Senior Administrator Officer	Fairbanks	FT		Officer	24.6%	168,300	41,402	209,702	62,543	
210257	IS Consultant 4A	Fairbanks	FT	*	APT - Exempt Employees	38.5%	24,876	9,577	34,453	10,276	
Pool	Adjunct Faculty	Fairbanks	PT		Non-Represented Adjunct Faculty	0.0%	1,933		1,933	577	
Pool	Adjunct Faculty	Fairbanks	PT		UNAD Adjunct Faculty	0.0%	3,249		3,249	969	
Pool	UA Labor Pool	Fairbanks	PT		Labor Pool	0.0%	928,336		928,336	276,872	
<b>Total Position Costs</b>							<b>14,038,096</b>	<b>4,667,504</b>	<b>18,705,600</b>	<b>5,560,108</b>	
Full Time Positions:							154				
Part Time Positions:											
<b>Positions in Component:</b>							<b>154</b>				
							Federal Receipts (1002)		-		
							General Fund Receipts (1004)		5,560,108		
							Interagency Receipts (1007)		-		
							University Receipts (1048)		7,104,176		
							UA Intra-agency Transfers (1174)		6,041,316		
							<b>UA Funding</b>		<b>18,705,600</b>		