

State of Alaska FY2025 Governor's Operating Budget

University of Alaska

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University of Alaska

Mission

University of Alaska System (UA)

The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples. Alaska Statue (AS) 14.40.010, AS 14.40.060

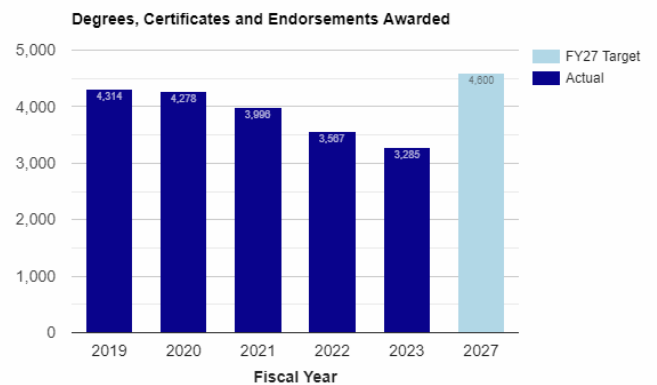
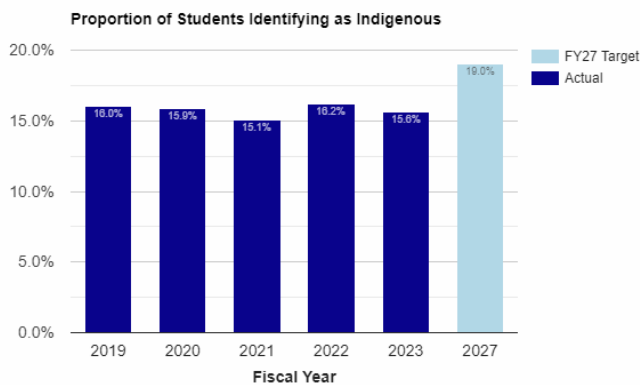
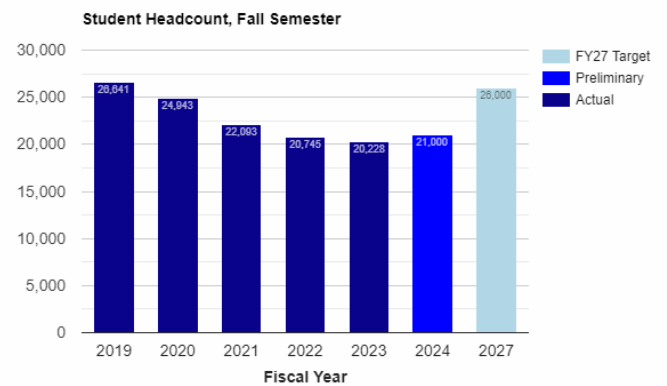
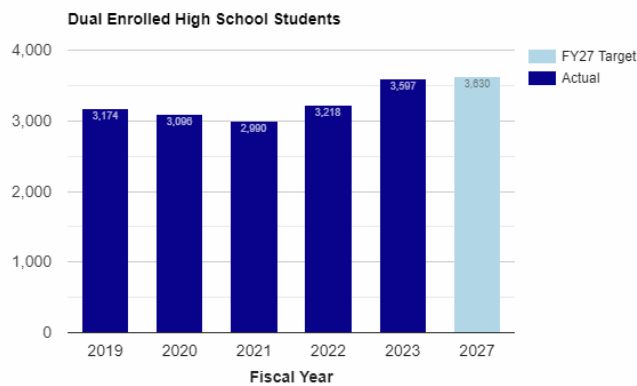
University of Alaska Mission Statement
 Board of Regents' Policy 01.01.010
 Adopted 10-06-00

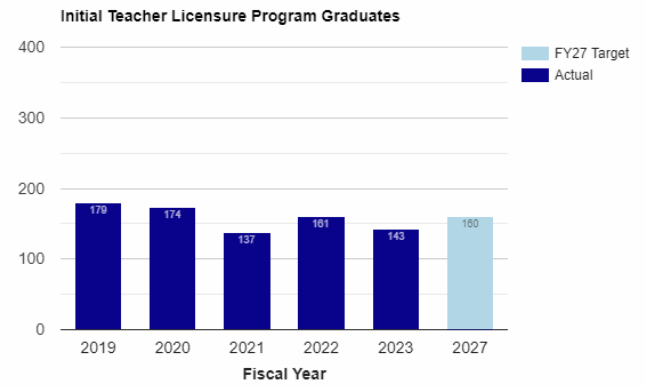
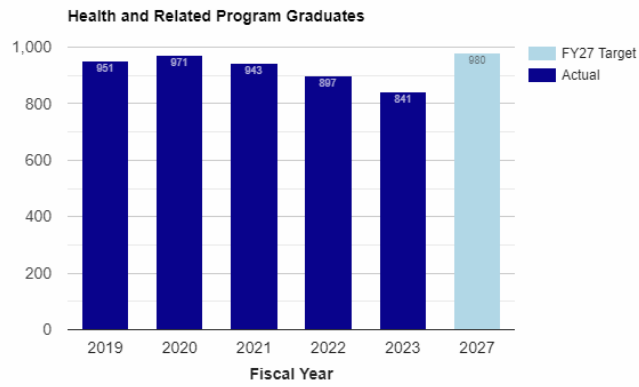
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Student Instruction	254,574.9	223,886.4	50,789.3	41,735.8	570,986.4	2,412.4	118.7	0.0	74.3%
2	Research: Advancing Knowledge, Basic and Applied	60,127.0	64,648.3	18,242.3	124,097.7	267,115.3	959.1	70.3	0.0	19.4%
3	Service: Sharing Knowledge to Address Community Needs	17,133.1	23,990.7	6,478.9	22,492.4	70,095.1	292.6	18.0	0.0	6.4%
	FY2024 Management Plan	331,835.0	312,525.4	75,510.5	188,325.9	908,196.8	3,664.0	207.0	0.0	

Measures by Core Service

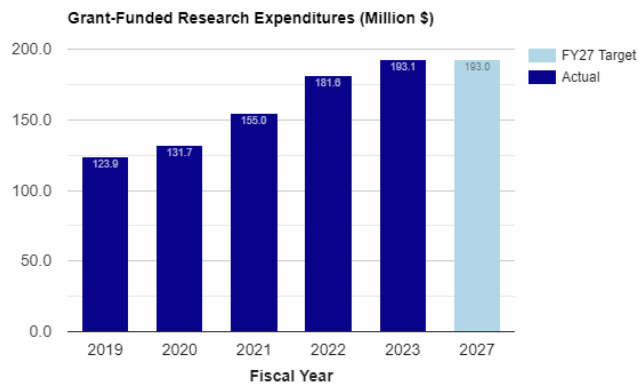
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Student Instruction

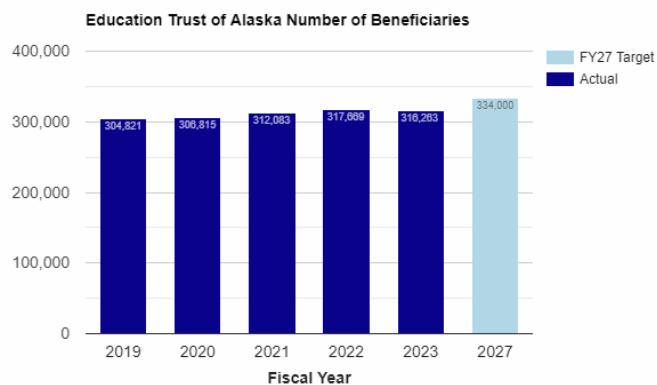
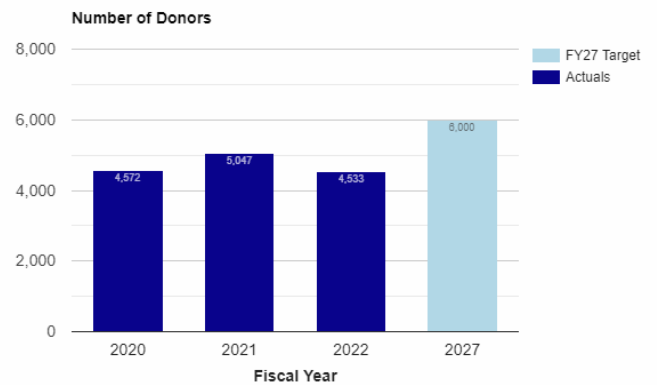
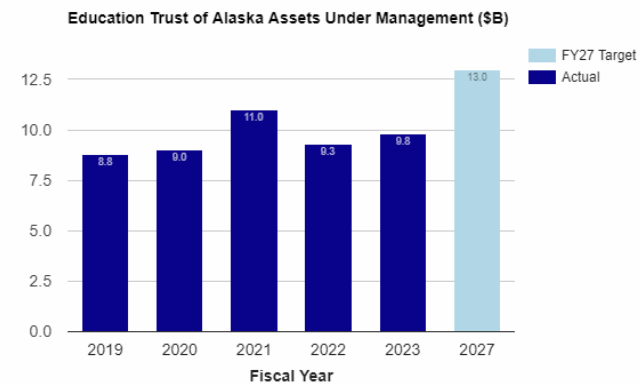




2. Research: Advancing Knowledge, Basic and Applied



3. Service: Sharing Knowledge to Address Community Needs



Major Department Accomplishments in 2023

Educational Attainment

Credentials Awarded

The number of program credentials awarded fell nearly 24 percent in the last five years and eight percent in the last year, with a decline observed at two (University of Alaska Anchorage and University of Alaska Fairbanks) of the three universities. Some moderate declines in program completion numbers were anticipated as a result of overall enrollment levels dropping during the pandemic. However, recent degree award changes are anticipated to be temporary, with future growth expected as student enrollment begins to increase.

The University of Alaska (UA) is fundamental to Alaska's economic recovery, delivering relevant programs that qualify graduates to take current and future jobs in the state. Of program graduates remaining in Alaska one year after graduation, 90 percent were employed in-state.

The UA remains optimistic that improvement is on the horizon, as stabilized enrollment translates into increased program completions with investments aimed to improve student retention and offer more innovative and online program delivery options.

Student Headcount Fall Semester

Over the last five years, fall semester student headcount dropped 24.1 percent. This decline was largely attributed to the global pandemic, with 70 percent of the decrease occurring in FY2020 and FY2021. There has been a relative improvement in fall semester enrollment between FY2022 and FY2023 with a decline of 2.5 percent. The closing fall semester headcount is projected to reach 21,000 students, up about four percent over fall 2022 and just over one percent from fall 2021.

In fall 2022, for the first time in five years, net enrollment of key student groups grew. The number of first-time freshmen entering postsecondary education was about five percent higher than the year before. As new students are retained over time and graduate, overall enrollment and degree awards are anticipated to grow. Non-degree seeking student headcount, which accounts for about one-third of the total student body, grew nearly three percent in the last year. Students pursuing doctoral programs also increased more than four percent over this time.

Community campuses headcount increased by 17.3 percent in Kenai, 24.9 percent in Kodiak, 16.7 percent in Prince William Sound, 12.3 percent at Nome, and 14.7 percent in Sitka. These gains in headcount corresponded with community campus credit hour enrollment growing 2.4 percent.

Looking forward, the focus is on improving student enrollment, by continuing to foster new students, as well as working with continuing students to encourage re-enrollment. The UA is committed to seeing this measure improve over the next few years. To this end, very successful options for dual enrollment; expansion of on-line programs; partnerships with school districts and homeschool programs; and innovative program delivery.

Workforce Development

Teacher Education Program Graduates

To strengthen Teacher Education, the UA Board of Regents established the Alaska College of Education Consortium (ACEC) in June of 2021. This consortium consists of the education schools at University of Alaska Anchorage (UAA), University of Alaska Fairbanks (UAF), and University of Alaska Southeast (UAS), with the goal of providing a framework and mechanism for communication, collaboration, and resource/information sharing among the programs. The consortium is implementing strategies to increase enrollment and graduates, communicate the breadth of existing programs, assess state needs, and ensure that academic pathways and opportunities for students are maintained or expanded by ensuring that a full array of programs and services are available to educate students across the state and online through faculty in Schools of Education and affiliated programs at each university.

While the UA System has seen an overall decrease in degree-seeking student enrollment, teacher licensure programs have seen an increase in both four-year and one-year enrollment of two percent and three percent (12

additional students and 15 additional students) respectively. The average enrollment for the last four years is 532 students, so the current enrollment of 545 students is above average. Enrollment has been increasing since FY2021 and indicates that interest in teacher licensure programs is trending upwards.

Other positive factors in this maintained enrollment level are the collaborative efforts with the UA and several middle college programs in Alaska's school districts to provide high school middle college students with a clearly defined pathway into teaching professions. Student advising documents outline dual enrollment courses that can be taken in the middle college that will ensure credit transferability to a UA Bachelor's (BA) program in early childhood education and elementary education. Students who follow these articulated pathways can enter the university with anywhere from two to 60 credits of their BA degree complete. These pathways allow for a seamless transfer from pre-kindergarten through 12th grade (P12) to the UA System.

Historically, Alaska has addressed the issues of recruitment and retention for Alaska's schools by bringing in teachers from outside of Alaska. The UA System has produced approximately 30 to 40 percent of the population of teachers in Alaska. Multiple studies show that when teachers share the demographic backgrounds of their students better educational outcomes occur. Additionally, Alaska's high teacher turnover rates would decline if more Alaskans filled staff positions in Alaska's schools. Teachers who are from Alaska are more likely to stay in Alaska and serve Alaska's P12 system for the duration of their career.

To ensure the quality of the UA education program graduates and to facilitate continuous improvement efforts to maintain quality and to align with workforce needs, all three UA Schools agreed to execute a quality assurance system (QAS). This agreement includes aligning with accreditation requirements for systems collecting, aggregating, and disseminating data on education students progress while they move through their programs and systems to measure the effectiveness of their graduates in the workforce. This has resulted in more frequent contact with P12 stakeholders who meet to provide input on program operations, and improved processes for evaluating the efficacy of data-driven program improvements and tracking improvements over time. All three UA Schools of Education are fully accredited by the Council for Accreditation of Education Preparation, and the counseling program at UAF School of Education is also accredited by the Council for Accreditation of Counseling and Related Educational Programs.

Alaska faces a critical shortage of qualified teachers, especially in rural Alaska. The practicum/student teaching portion of the licensure process was identified as a barrier to entry into the profession, due to the significant time involved in this critical training element with no compensation available for the time in the classroom. Living wages have been difficult for many, and this may have a significant impact on Alaska's future education workforce. The teacher practicum scholarship program started in FY2023, continues to provide \$1 million of support to the next generation of teachers.

Health and Related Program Graduates

Alaska's health care costs are among the highest in the nation. One way to bring down high costs is to cultivate a domestic health care workforce. From FY2022 to FY2023 student enrollment in health-related majors has remained stable with a less than one percent increase in enrollment. Some UA health programs operate on a rolling cohort cycle, which can result in annual peaks and drops in the total number of health and related enrollment and graduates.

The UA health program has discussed next steps to continue planning and coordinating programs, facilities, and resources across the UA System for a holistic approach to growing health programs. These steps include working to resolve clinical placement needs across the state, coordinating existing university agreements with external partners, clarifying a certified nurse assistant to licensed nurse practitioner to registered nurse pathway. Expanding the current health program to include a master's in social work is already underway and talks with stakeholders to facilitate planning for a licensed practical nurse program are also underway. The UA's program participants can find jobs directly after graduation in high-demand health and related occupations necessary for Alaska's economic stability and growth. For example, about 90 percent of UA nursing and certified nurse aid program graduates are working in Alaska within one year.

The healthcare clinicals scholarship program started in FY2023 continues to provide \$1 million of support to the next generation of health professionals.

Student Access

The UA continues to improve and expand access to higher education; key enrollment strategies include:

- Recruitment of new students (through financial aid leveraging, niche markets in western states, dual enrollment, and massive open online courses (MOOCs)).
- Retaining existing students (advising interventions and academic success center).
- Promoting student success (living-learning communities and internships).
- Supporting workforce development (focusing on education, mariculture, health, and other community and technical college (CTC) niche programs).
- Outward facing activities (modernizing business models).
- Explore ways to reduce textbook and material costs for students.

Dual enrollment pathways, including Middle Colleges, the Alaska Advantage program, Alaska Native Science and Engineering Program (ANSEP) Acceleration Academies, and other programs, provide a great benefit to Alaskans by improving both high school graduation rates and smoothing pathways to a successful college career -- 56 percent of middle college graduates go on to enroll in a UA degree program. The UA is satisfying a growing demand for dual enrollment programs by offering an increasing number of accessible and affordable options for every Alaskan.

From FY2022 to FY2023 the headcount of dual enrolled high school students increased 11.8 percent (379 students), indicating a strong recovery from a temporary pandemic-related decline in FY2019 to FY2021. Internal reallocation investments focused on partnerships with K-12, including very successful options for dual enrollment; expansion of online programs; and innovative program delivery support for continued expansion of dual enrollment participation.

Continued State support of the Alaska Performance Scholarship (APS) and the Alaska Education Grant (AEG) is good for students and the state, as both programs are recognized to improve the college-going rate, preparedness for college, and retention and graduation rates for Alaska high school students. Significant, multi-year scholarship support is associated with an increased probability of graduation within six years for all students, with enhanced graduation rates for students who are better prepared for college.

A system-wide Scholarship Task Force has been organized to provide a high-level effort to evaluate, analyze, discuss, and develop recommendations to help enhance and improve the scholarship process from all directions. In collaboration with the universities, the UA System Office, and the UA Foundation, the task force established two working groups: 1) an internal working group focusing on the scholarship application and selection processes; and 2) an external working group utilizing data to help identify and address unmet student financial needs.

The State's investment to modernize UA's Student Information Systems (SIS) is underway. A key competent of UA's student modernization strategy is its effort to retire legacy code and upgrade components of the current platform called the Upgrade to Banner Self Service 9 (BSS9). Given this is a major upgrade of the UA's enterprise resource planning (ERP), which requires the University to update many of its existing business processes, the UA hired a Process Change Manager to support the team in navigating and streamlining all these process changes. The expectation is that the UA will be able to retire ERP customizations or workarounds that have existed for many years.

A comprehensive training program that provides on-demand BSS9 training has been purchased for this team, and several group training sessions are planned to expedite team learning and knowledge transfer. The BSS9 team is focused initially on Phase 1 Banner General which includes UAOnline, the primary interface used by students as well as staff and faculty. In coordination with university leadership, work has begun to re-design this portal to deliver a more modern, user-friendly experience. One important design goal for the new UAOnline portal is to be easily accessible from any device, including smartphones.

The SIS project team is also completing its evaluation of vender responses under the SIS request for proposal (RFP) and go-forward options. The Steering Committee is expected to determine the university's strategy related to that effort and share that with the broader UA community by mid-November. Any decision must support the goal of strengthening the university's position related to platform functionality, opportunities to improve the student experience, vender relationship, and contract position.

Campus Culture

The UA System, guided by the Board of Regents, is committed to improving the participation and success of Alaska Natives through educational achievement statewide and improving Alaska Native representation and success

throughout the UA System. One key step in addressing and overcoming challenges is increasing the diversity of the entire system. An aspect of this is growing the proportion of indigenous students who attend the university to meet or exceed the proportion of the overall Alaska population who identify as indigenous.

Currently, 15.6 percent of UA students identify as having indigenous heritage, in comparison to over 19 percent of the State of Alaska population. Over the past five years, the proportion of indigenous students attending the UA has remained relatively stable. In FY2023, the total student headcount decreased 2.5 percent with a corresponding 6.6 percent decrease in students identifying as having indigenous heritage. Consequently, 42.9 percent of students not retained in FY2023 were of indigenous heritage, representing the highest decline among all racial groups.

The Alaska Native Success Initiative (ANSI), launched in 2021, continues to focus on achieving a sustainable long-term increase in Alaska Native representation among students, staff, and faculty. The Alaska Native Science and Engineering Program (ANSEP) expanded its Acceleration Academy to Kotzebue and introduced a statewide residential opportunity, resulting in nearly 150 dual-enrolled secondary students joining UAA and UAF, making it the largest class in ANSEP history. The UAS now provides free non-credit courses in Alaska Native language, ensuring accessibility for indigenous people to learn their own language.

The UA is committed to increasing indigenous voices and presence across all levels of work, study, and research. The university has woven this commitment into strategies and goals at every level throughout the system. ANSI strategic plan updates include:

- **Develop and Implement Racial Equity and Cultural Safety Training** - In 2022, the UA System Office developed a video training series on Race, Diversity, Equity, and Inclusion, with each employee encouraged to complete at least three hours of training on topic areas with Alaska and national foci. A discussion forum was also held following the development of the program, and employees are reminded and encouraged annually to review the videos and content.
- **Increase Alaska Native Visual Representation** - Across the system, 2023 has seen positive progress in showcasing visual representation of Alaska Native and indigenous people. The systemwide “Empower Alaska” campaign includes advertisements and videos focused on Alaska Native Success. The universities are undertaking additional marketing efforts to maintain that sense of belonging and opportunity.
- **Publish an Annual Report on Alaska Native Success** - 2023 marks the second edition ANSI report, provided to Alaska Federation of Natives (AFN) leadership, attendees, and delegates in recognition of support and partnership.
- **Increase Awareness of Institutional Change in Messaging** - All three Universities continue to support and expand their programs and academic offerings emphasizing Alaska Native and Indigenous knowledge, including new programs and certificates in Alaska Native Business Management, Arts, Languages, and other studies. Additionally, the UA System, as a whole, has integrated the ANSI into strategic plans, ranging from facilities to accreditation planning, to make indigenous education and accessibility an embedded and ongoing part of the universities.
- **Establish a Cabinet-level Alaska Native Position within the Office of the President** to lead Ukpeaġvik Iñupiat Corporation (UIC). The UA has been engaged in a search for a primary lead and coordinator of ANSI, embedded within the Office of the President.

ANSI accomplishments from across the UA System include:

- **University of Alaska Anchorage (UAA)**
The UAA has reopened the Alaska Native Art Studio, and incorporated land acknowledgment into events, and even projected them onto buildings. There’s also been a focus and investment in Alaska Native and indigenous faculty, staff, and students, with specific recruitment and retention of Alaska Natives into nursing programs to better meet the healthcare needs of indigenous people statewide. The UAA will continue to invest in and expand ANSEP, making more opportunities available for Alaska Native students in K-12 and college, and connecting them with networks and support systems for continued success.
- **University of Alaska Fairbanks (UAF)**
In February, UAF’s Troth Yeddha’ Campus celebrated 10 years of proudly bearing the Lower Tanana Athabascan

name meaning “wild potato ridge” after the location on which it was built. Signage emphasizing that name has been added at the campus, and a banner on the Gruening Building welcomes campus visitors in six Alaska Native languages. Additionally, the development, construction, and completion of the Troth Yeddha’ Indigenous Studies Center remains the UA System’s top fundraising priority. Moving forward, the UAF is committed to advancing Alaska Native and Indigenous excellence throughout all facets of academics and research through programs like Tamamta (www.tamamta.org), a graduate program focused on elevating and integrating indigenous knowledge with Western science, which now has its third cohort of fellows.

- University of Alaska Southeast (UAS)

At the UAS, the Native and Rural Student Center on the Juneau campus is a thriving hub for the campus community. The ongoing partnership and close relationship with Sealaska has created space for Sealaska Heritage Institute to co-sponsor special events highlighting indigenous knowledge, place, and excellence. The Preparing Indigenous Teachers and Administrators for Alaska Schools (PITAAS) program continues to be an attractive scholarship opportunity for Alaska Native students entering and advancing in the field of education. The UAS, in consortia with University of Hawai’i at Hilo and Lac Courte Oreilles Ojibwe University has secured a \$6.5 million grant initiative from the U.S. Department of Education to establish a National Native American Language Resource Center. The consortium aims to establish a Center to provide high quality, capacity-building services to Regional Centers, technical assistance providers, Tribal organizations, and institutions of higher education, in order to support the revitalization of Native American languages. Additionally, on August 31, 2023, the Board of Regents approved naming of the new Auke Bay Integrated Science Building on the Juneau campus as “Aak’w Ta Hit”, a Tlingit place name translation of House at the Head of the Little Lake.

Safety and compliance are foundational issues at the UA. The UA ensures compliance with federal civil rights laws, working to prevent and address misconduct and discrimination under Title IX, Title VII, and the Americans with Disabilities Act among other laws. This also includes educating the UA community members to know how and when to report, efficiently and effectively addressing received reports, providing parties with appropriate supportive measures, implementing consistent processes across the university system, delivering quality student and employee sex and gender-based discrimination prevention training, and coalescing all of these efforts under federal guidance.

In 1996, Congress approved section 529 of the Internal Revenue Code, which allows families to save in a tax-advantaged way. The Education Trust of Alaska was formed by the UA in 2001 with the goal of creating and offering high-quality 529 plans to help residents prepare for future education expenses. These plans are specialized savings vehicles that allow students and families to start saving for post-secondary education as early as possible. Contributions are invested in accounts that grow on a tax-deferred basis and are tax-free when used for qualified education expenses.

In its three 529 plans, the Education Trust of Alaska currently holds more than \$9 billion in assets invested for more than 300,000 beneficiaries across the country. The volatility of the markets in 2022 and early 2023 was a deterrent for newer savers and primarily impacted the National and John Hancock plans. Alaska 529 saw beneficiary increases due to its incentive program. Assets under management for the Education Trust of Alaska were \$9.8 billion at the close of FY2023, an increase of about five percent from FY2022 and an increase of 11 percent (about \$1 billion) over the last five years.

Research

Grant-funded research expenditures reached an all-time high of \$193.1 million in FY2023, growing six percent (\$11.5 million) from FY2022 and 56 percent (\$69.1 million) over the last five years. This performance level surpasses the University of Alaska Board of Regent's adopted FY2027 target for this mission area, with near-term performance growth expected to continue. FY2023 unrestricted general fund investment of \$2 million in alternate energy, and other major multi-year investments in the areas of drone technology, rare earth minerals, heavy oil recovery, and other areas are anticipated to help fuel future expansion of grant-funded research.

Federally funded research activities at University of Alaska Fairbanks drove nearly all the increase in the last year. The UAF accounted for \$84.1 million in research expenditures compared to \$8.1 million at the UAA, and \$450,000 at the UAS. Research and academic units bringing in more than \$5 million in external grant-funded research revenue during FY2023 included the Geophysical Institute (\$29.7 million), College of Fisheries and Ocean Sciences (\$23.6),

Institute of Northern Engineering (\$9.1 million), International Arctic Research Center (\$7.9 million), and Institute for Arctic Biology (\$7.7 million).

Scientific research is directly valuable to Alaskans because of investment in local economies and improvements in community life. A climate of innovation and collaboration also helps advance growth in research, creative works, and commercialization, as well as engaging undergraduate and graduate students, who continue to gain skills and knowledge in support of becoming tomorrow's leaders.

Economic Development

UA's partnerships help meet the workforce needs of Alaska. In addition to creating the workforce – the UA's research capacity is instrumental for Alaska's industry. The UA's researchers have 100 years of experience studying the Arctic, and are helping businesses plan for, adapt to, and compete for new opportunities in a changing climate.

Mariculture

- The University of Alaska Anchorage is focused on Fisheries Career Aspirations and Workforce Development and is working on quantitative and qualitative data collection to analyze workforce development in the fisheries sector.
- The University of Alaska Fairbanks is developing resources and offering funding for small mariculture businesses while simultaneously focusing on workforce development and mariculture research.
- The University of Alaska Southeast is working on mariculture infrastructure, including evaluating options for a floating laboratory/mariculture hatchery, and renovating existing spaces.

Mining and Critical Minerals

- The UA Critical Minerals Consortium (CMTCC) was established to organize research in critical minerals, with expertise spanning exploration, characterization, and extraction. It participated in the CORE-CM stakeholder meeting, led the plan for staffing the new INE laser ablation inductively coupled mass spectrometry (LA-ICP-MS) laboratory, and played a pivotal role in supporting research in geosciences and engineering.
- University of Alaska Anchorage faculty continue to progress research on rare earth element (REE) extraction and separation.
- The University of Alaska Fairbanks continues to map interior Alaskan deposits while expanding course and lab offerings.
- The University of Alaska Southeast is finalizing recruitment for a mine training coordinator and successfully conducted intensive welding and hydraulic training sessions.

Oil and Gas

The University of Alaska Fairbanks Heavy Oil Recovery Team has achieved significant research milestones:

- Completed lab remodeling for heavy oil extraction studies.
- Continuing research on fluid phase behavior, property measurement, and testing various solvents (CO₂ and fuel gas).
- Conducting core flooding experiments with Ugnu live oil, exploring four injection schemes, and continuing numerical reservoir simulations to gain insights into heavy oil reservoir behavior.
- Developing an improved viscosity model for predicting heavy oil viscosities under different conditions.
- Research faculty continue to engage with key stakeholders including holding industry meetings with ConocoPhillips Alaska to enhance collaboration.

Drones

- The University of Alaska Anchorage has been steadily improving drone integration into its Aviation Technology Division and investigating the economic impacts of a Drone economy in Alaska and beyond.
- The University of Alaska Fairbanks Alaska, Center for Unmanned Aircraft System Integration (ACUASI):
 - Hired new faculty members and established Emerging Technologies Test Ranges in Nenana, Palmer, and Valdez.
 - Secured land and initiated construction for a permanent hangar at Nenana Municipal Airport.
 - Designed Beyond Visual Line of Sight (BVLOS) operations, aiming to demonstrate cargo flights between Fairbanks and Nenana.
 - Aided in conducting autonomous cargo flights between multiple Alaskan communities, showcasing the retrofitting of traditional aircraft for autonomous operations.

- Coordinated the inaugural Global Autonomous Systems Conference in Anchorage, featuring industry leaders.
- The University of Alaska Southeast acquired the DJI Matrice 300 drone with various sensors, hired an undergraduate research assistant, facilitated community outreach activities in Southeast Alaska, and assisted students in obtaining Federal Aviation Administration (FAA) commercial drone certifications, enhancing drone expertise in the region.

The Alaska Small Business Development Center and the APEX Accelerator each receive State match funding and report through the suite of programs housed within the UAA Business Enterprise Institute (BEI). The Alaska Small Business Development Center (SBDC) helped 1,634 clients in over 100 communities start 198 new businesses statewide, secure \$36 million in new private sector funding, and support 3,400 jobs. The SBDC provided \$40,000 in grant funding to five Alaskan innovators to help them apply for Small Business and Innovation Research grants, resulting in over \$400,000 in federal funding for their projects. The SBDC also partnered with the State of Alaska to secure \$59 million in new funding for a loan guarantee, loan collateral, and loan participation funds to help underserved small businesses access private sector capital. Additionally, the SBDC created a collation of 129 Alaska tribes to secure \$93 million in Tribal State Small Business Credit Initiative (SSBCI) funds. These efforts have helped Alaskan entrepreneurs survive and thrive.

The Alaska APEX provided technical assistance to 486 businesses in over 60 communities statewide. Clients received 1,750 hours of training and education on contracting topics. Additionally, the Alaska APEX coordinated and hosted various Industry Day events. Industry Day events provide information on pending procurements, encourage competition, create a level playing field for all potential offerors, and educate businesses on procurement practices and policies. As a result of these core services, clients reported securing 2,062 government contracts worth \$1.08 billion.

Philanthropy

The UA Foundation was established to solicit, manage, and invest donations for UA's exclusive benefit. It is a private nonprofit corporation that operates as a public foundation and operates on a fully self-support revenue model. It provides a critical service to students. More than 15 percent of degree recipients each year have been supported by scholarships administered by the UA Foundation.

The University of Alaska Foundation, UAA, UAF, UAS, and UA System Office began UA's first systemwide philanthropic fundraising campaign in FY2017. The public launch of this campaign took place in March 2021, with the announcement of a total dollar goal of \$200 million to be raised through June 30, 2024. This is a comprehensive fundraising campaign with all private support counted including outright gifts and pledges, planned gifts, and private grants.

As of November 2023, the campaign surpassed \$250 million raised through generous contributions from individuals, corporations, and foundations to support students, faculty, and programs across the UA System. There have been more than 20,000 unique donors to the campaign, including more than 7,500 alumni donors. The universities advancement teams and UA Foundation have developed a communications plan to share the impact of the private contributions made during the campaign on UA students, faculty, programs, and research. This is a unique moment in UA's history—a time to celebrate the support of donors from across the country and their vote of confidence in the three universities. For more information on the for Alaska campaign, please visit: www.alaska.edu/foundation/campaign.php.

The UA Giving Day tradition, which launched in the fall of 2020, is a collaborative effort between the UA Foundation and the three universities. The 49 Hours for Alaska online event focused on the impact the universities have on thousands of lives and livelihoods across the state and encouraged philanthropic support for students, academic and training programs, and research.

Giving Day provides opportunities to engage the community and expand the system's donor base while increasing the UA's brand awareness within and outside the state. In FY2023, the event raised more than \$1.3 million from more than 1,800 alumni, community members, corporate partners, faculty, and staff. Donations came from 46 states and seven countries and were designated to support specific programs, scholarship funds, or research enterprises.

Effective and Efficient Use of Resources

The UA has put over 70 percent of the funding appropriated for deferred maintenance, renewal, and repurposing projects between FY2019 and FY2024 to work, taking the opportunity to reduce operating costs as part of each capital renewal project.

The UA campuses are actively managing space to increase utilization and to reduce the cost of facility ownership. Space management strategies being used are:

- Selling, leasing, or public-private-partnerships (P3) of facilities and land to provide a source of capital for reinvestment, reduce recurring asset maintenance costs and potentially reduce ownership risk.
- Reviewing space utilization and management strategies across campuses.
- Identifying facilities for possible demolition that are beyond their useful life.
- Identifying facilities for possible adaptive reuse.

The UA is making progress on a remedy to its historic land grant deficit. A federal bill, drafted by Alaska's Congressional Delegation, establishes a federal program that would permit the State of Alaska to allocate up to 360,000 acres of federal land provided to the State that would be conveyed to UA. The bill, previously titled the University of Alaska Fiscal Foundation Act, was incorporated into an end-of-2022 omnibus appropriations bill that was signed into law. This law provides the UA four years to:

- Identify and select 500,000 acres of State valid or top-filed general selection lands.
- Secure concurrence on its selections from the State.

The law also directs the Secretary of the Interior to convey up to 360,000 acres of the UA's 500,000 acres of selections; however, the law does not dictate when the lands are to be conveyed. The University of Alaska Land Management (UALM) is currently working to identify 500,000 acres of land and secure State concurrence before the December 29, 2026 selection deadline. The Land Grant web pages are updated regularly, and soon UALM will be rolling out new campaign materials – print, videos, and new storytelling elements to help community members better understand the process, the significance of the Land Grant initiative, and how they can engage. Visit UALM website here: <https://www.alaska.edu/ualand/about/land-grant/index.php>

Technology

The UA Office of Information Technology (OIT) conducted multiple requests for proposals (RFP) and selected and onboarded 10 major cybersecurity/compliance tools including a security information and event management (SIEM) solution; endpoint detection and response (EDR); vulnerability management; data identification/protection; network traffic analysis password management; privileged access management; secure file transfer; cloud security; and email security tools. These tools are intended to meet current regulatory or contractual requirements and to more proactively position the UA System for evolving threats and regulatory requirements in the future.

The university expanded multi-factor authentication (MFA) deployment from less than 500 to 7,500 employees. MFA is a critical capability to help protect accounts and data from unauthorized access.

Banner Cloud Migration was completed in March 2023, reducing dependence on aging hardware; work efforts towards stabilization of the platform, optimization of performance, and alignment of new Change Management processes in the new cloud environment are ongoing.

Rural community campus connectivity capability improvements included:

- Implementing a \$2.9 million National Telecommunications and Information Administration (NTIA) Connecting Minority Communities Pilot Program grant.
- Next-generation hardware for all campus connectivity (Wide Area Network (WAN), Local Area Network, and Wireless services) in Bethel, Dillingham, Kotzebue, and Nome.
- Doubled terrestrial Wide Area Network capacity, increasing capacity for remote learning.

Key Department Challenges

Enrollment

Alaska has historically had one of the lowest college-going rates in the nation and consistently ranks last or second to last of all 50 states in the percentage of high school graduates going to college immediately after high school. The UA and the State of Alaska, Department of Education and Early Development have a common goal of increasing the proportion of Alaska high school graduates who go on to college directly after graduating; however, observable progress has been difficult to achieve. Within one year of graduation, 35 percent of Alaska public high school graduates (class of 2021) enrolled in college, this is down from 41 percent for the class of 2018. For comparison, the national average for the percent of graduates going directly to college following high school was 63 percent (class of 2021), this is down from 69 percent for the class of 2018. (Alaska Higher Education Almanac Exhibit 6 https://acpe.alaska.gov/Portals/3/OTHER/Pubs/2023_Almanac_E-Version.pdf)

Technology

Significant efforts continue to improve the UA's cyber security posture. This is a critical focus area as institutions of higher education have become primary targets due to research activities and the possession of significant amounts of personally identifiable information (PII) and other sensitive information and regulated data. Working with each university, the System Office of Information Technology (OIT) has planned and/or implemented several improvements to better protect UA's students, employees, and sensitive data.

Key challenges faced by the UA's Office of Information Technology include:

- External cybersecurity threats and demands continue to evolve at a much faster rate than can be responded to.
- Adequate administrative controls for all UA devices.
- Multi-factor authentication (MFA) expansion to students.
- Replacement of critical network infrastructure.
- Deliver adequate bandwidth across the system.
- Recruiting for key Information Technology positions.

Financial

The UA continues to request sustained capital funding to protect and maintain its aging physical assets. Aging facilities and functional obsolescence detract from student recruitment and retention. Although the UA has worked to reduce its footprint by selling or demolishing underutilized facilities, the need for a continual State capital investment is critical to the UA's ability to offer students a functional, modern, and safe learning environment.

The UA is responsible for maintaining facilities and infrastructure across the state, with nearly 400 facilities totaling 7.9 million gross square feet, an average age of 36 years, an inflation-adjusted value of \$5.3 billion, and a deferred maintenance/renewal and repurposing (DM/R&R) backlog of over \$1.4 billion. Annual funding is necessary to preserve these important State assets.

Due to many years of deferred of critical capital projects, there is increasing risk and evidence of building closures. There have been numerous unplanned closures causing significant hardship on student learning and research activities, as well as the associated lost productivity of university students, faculty/researchers, and staff.

Other financial challenges facing UA include:

- The rising cost of property insurance. Insurance premiums have increased in 2021/22, 2022/23, and now 2023/24 resulting in significant increases in contractual services. The UA continues to explore other options.
- Due to the competitive labor market, the UA is experiencing overall increased compensation costs.

Significant Changes in Results to be Delivered in FY2025

The UA is on a solid foundation, and strategically investing in long-term stability and growth to Empower Alaska and meet future State needs. The Board of Regents' began a process to adopt a "Roadmap to Empower Alaska". The "roadmap" revises and augments the goals and measures to establish a robust plan for the UA System to advance Alaska's economy through education, workforce development, research, and strong partnerships across this great state.

The three pillars represent the Board of Regents' long-term vision for the UA. They are framed by guiding principles and achieved through the implementation of priority strategies to meet Board-established system goals and through well-defined university/system office missions, roles, and goals.

- Financially Responsible and Future-Focused: The universities and community campuses are efficient and responsive with diversified funding focused on growing enrollment and research to meet Alaska's workforce and economic needs.
- State and Arctic Leadership: Working together within the UA System, the universities and community campuses are innovative and essential to education, research, workforce, and economic development for local communities and the State of Alaska and lead the nation in advancing the United States in the changing Arctic.
- Quality Reputation: The universities and community campuses each carry a high-value, high-quality reputation and are respected as innovative and responsive 'jewels' in the state and their region and communities.

Guiding Principles include:

- Student-centric
- Consistent with and/or employs national best practices
- Innovative and transformative
- Leverages current assets and resources, recognizing existing capacity and expertise within the system, to attract new revenues and support growth
- Rewards collaboration across universities
- Data-informed and data-driven

System Goals

The goals adopted by the Board of Regents in February 2021 were developed in consultation with students, staff, faculty, and other university stakeholders, and represent specific aspirations for the UA System as a whole. Based on input from the Board and other stakeholders, the following goals have been revised to be more action-oriented:

- Deliver academic excellence and success at all levels (faculty/curriculum-focused).
- Modernize Student Experience (increase enrollment, retention, and graduation).
- Contribute to Alaska's skilled workforce and engaged citizenship.
- Operate efficiently, effectively, and responsibly.
- Grow the world-class research.
- Provide a welcoming, diverse, equitable, and inclusive university for all students, faculty, and staff.

Going forward the Regents will identify five to six priority strategies that will contribute significantly to achieving the university and system goals, supporting and fulfilling the pillars. The Board will direct university leadership to develop strategies and implementation plans for the priorities. The priorities will change periodically (not less than annually) as the Regents identify higher priorities or when priorities are accomplished. Progress on these will be monitored by the University Board of Regents at the quarterly meetings.

The UA is pursuing a legislative strategy for consistent annual State funding to the "University of Alaska Major Maintenance and Modernization Fund". An annual revenue stream would bring greater financial stability, with historical appropriations and funding levels signifying broad support by the State of Alaska. In the past three years, the UA has received an average of \$15 million of deferred maintenance funding, so the legislation would request an additional \$20 million over current spending levels.

Legislation has been drafted to establish a "UA Major Maintenance and Modernization Fund" and spending would be limited to projects on UA's approved projects list. To optimize the impact of the funding, project financing scenarios would consider cash and debt payments based on market conditions and the projects to be funded. UA accountability measures include:

- Spending will be limited to the project list.
- Various funding approaches will be used to achieve desired outcomes.
- Predictable funding stream will allow UA to commit to no new deferred maintenance funding request for a six-year period.
- There will be a focus on operating efficiency to reduce ongoing costs.

Currently, the system is planning its fourth annual UA Giving Day, 49 Hours for Alaska, which will be held in March 2024. Last year's online giving day was a tremendous success, raising nearly \$1.3 million in 49 hours from over 1,800 alumni, community members, corporate partners, faculty, and staff.

UA will continue the "Did You Know?" series to highlight the breadth, excellence, and collaboration of programs across the UA System. These messages will help communicate stability, confidence, and trust in the universities' programs; elevate the value of higher education in the state and increase enrollment in higher education.
<https://www.alaska.edu/news/did-you-know/>

UA launched a three-year public awareness campaign to enhance the overall reputation of the university system and educate Alaskans about the university's role in fueling the economy and providing Alaska with an educated and well-trained workforce. UA is here to empower Alaska <https://empower.alaska.edu/>.

Contact Information	
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FY2025 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Alaska Energy Data Storage and Access Revitalization Project	1,000,000	0	0	0	1,000,000
University of Alaska Drones Program - Year Three	5,000,000	5,000,000	0	0	10,000,000
University of Alaska Fairbanks - Alaska Railbelt Carbon Capture & Sequestration Project	2,220,000	0	0	8,880,000	11,100,000
University of Alaska Fairbanks - University Park Early Childhood Development Center	0	0	0	5,600,000	5,600,000
University of Alaska Fairbanks - Achieve Research 1 Status	10,000,000	10,000,000	0	0	20,000,000
Department Total	18,220,000	15,000,000	0	14,480,000	47,700,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2024 Management Plan to FY2025 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2024 Management Plan	331,835.0	312,525.4	75,510.5	188,325.9	908,196.8
One-time items:					
-UA System Office	0.0	-1,079.3	0.0	0.0	-1,079.3
-Univ of Alaska Anchorage	-1,728.6	-2,592.4	-2,092.5	0.0	-6,413.5
-Univ of Alaska Fairbanks	-19,739.1	-1,621.9	0.0	0.0	-21,361.0
-Univ of Alaska Southeast	-2,106.3	-969.9	0.0	0.0	-3,076.2
Adjustments which continue current level of service:					
-Budget Reductions/Additions	6,130.6	8,868.6	0.0	2,516.8	17,516.0
-Univ of Alaska Anchorage	200.0	0.0	2,162.5	0.0	2,362.5
Proposed budget increases:					
-Budget Reductions/Additions	4,531.1	8,414.9	0.0	0.0	12,946.0
-Univ of Alaska Fairbanks	200.0	0.0	0.0	0.0	200.0
Proposed budget decreases:					
-Budget Reductions/Additions	-200.0	0.0	0.0	0.0	-200.0
FY2025 Governor	319,122.7	323,545.4	75,580.5	190,842.7	909,091.3

Department Totals
University of Alaska

Description	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
Department Totals	918,721.9	886,047.8	908,196.8	908,196.8	895,945.3	909,091.3	894.5	0.1%
Objects of Expenditure:								
1000 Personal Services	462,080.0	528,101.5	526,826.5	545,522.9	563,038.9	563,038.9	17,516.0	3.2%
2000 Travel	16,189.5	14,519.8	14,519.8	18,802.3	18,802.3	18,802.3	0.0	0.0%
3000 Services	284,190.0	207,964.5	231,388.5	200,769.4	175,202.9	187,948.9	-12,820.5	-6.4%
4000 Commodities	67,274.3	64,088.3	64,088.3	64,824.6	64,824.6	64,824.6	0.0	0.0%
5000 Capital Outlay	41,070.9	15,805.0	15,805.0	21,533.9	21,533.9	21,533.9	0.0	0.0%
7000 Grants, Benefits	28,243.2	32,618.8	32,618.8	35,262.6	28,999.1	29,199.1	-6,063.5	-17.2%
8000 Miscellaneous	19,674.0	22,949.9	22,949.9	21,481.1	23,543.6	23,743.6	2,262.5	10.5%
Funding Source:								
1002 Fed Rcpts (Fed)	171,974.8	188,325.9	188,325.9	188,325.9	190,842.7	190,842.7	2,516.8	1.3%
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0%
1004 Gen Fund (UGF)	296,094.9	303,952.9	326,101.9	326,101.9	308,808.5	313,339.6	-12,762.3	-3.9%
1007 I/A Rcpts (Other)	14,953.7	11,116.0	11,116.0	11,116.0	11,116.0	11,116.0	0.0	0.0%
1037 GF/MH (UGF)	776.7	955.8	955.8	955.8	1,005.8	1,005.8	50.0	5.2%
1048 Univ Rcpt (DGF)	294,127.5	306,260.9	306,260.9	306,260.9	315,129.5	323,544.4	17,283.5	5.6%
1061 CIP Rcpts (Other)	3,106.2	4,181.0	4,181.0	4,181.0	4,181.0	4,181.0	0.0	0.0%
1092 MHTAAR (Other)	1,456.7	2,092.5	2,092.5	2,092.5	1,962.5	2,162.5	70.0	3.3%
1151 VoTech Ed (DGF)	6,167.3	6,263.5	6,263.5	6,263.5	0.0	0.0	-6,263.5	-100.0%
1174 UA I/A (Other)	119,971.0	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0%
1234 LicPlates (DGF)	0.1	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
1265 COVID Fed (Fed)	5,315.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals:								
Unrestricted Gen (UGF)	301,648.9	309,686.0	331,835.0	331,835.0	314,591.6	319,122.7	-12,712.3	-3.8%
Designated Gen (DGF)	300,294.9	312,525.4	312,525.4	312,525.4	315,130.5	323,545.4	11,020.0	3.5%
Other Funds	139,487.6	75,510.5	75,510.5	75,510.5	75,380.5	75,580.5	70.0	0.1%
Federal Funds	177,290.5	188,325.9	188,325.9	188,325.9	190,842.7	190,842.7	2,516.8	1.3%
Positions:								
Permanent Full Time	3,759	3,770	3,759	3,664	3,664	3,664	0	0.0%
Permanent Part Time	185	185	185	207	207	207	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Summary Unrestricted General Funds Only
University of Alaska

Results Delivery Unit/ Component	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
Budget Reductions/Additions								
Systemwide Reduction/Additions	0.0	1,275.0	0.0	0.0	6,130.6	10,461.7	10,461.7	100.0%
RDU Totals:	0.0	1,275.0	0.0	0.0	6,130.6	10,461.7	10,461.7	100.0%
UA System Office								
Systemwide Services	8,756.8	10,139.6	10,139.6	9,789.8	9,789.8	9,789.8	0.0	0.0%
Office of Information Technology	7,465.0	7,048.8	7,048.8	7,048.7	7,048.7	7,048.7	0.0	0.0%
RDU Totals:	16,221.8	17,188.4	17,188.4	16,838.5	16,838.5	16,838.5	0.0	0.0%
University of Alaska Anchorage								
Anchorage Campus	93,770.8	97,122.9	98,701.5	98,788.3	97,259.7	97,259.7	-1,528.6	-1.5%
Small Business Dev Center	959.6	959.6	959.6	959.6	959.6	959.6	0.0	0.0%
Kenai Peninsula College	6,414.9	6,818.1	6,818.1	6,818.1	6,818.1	6,818.1	0.0	0.0%
Kodiak College	2,349.5	2,491.2	2,491.2	2,491.2	2,491.2	2,491.2	0.0	0.0%
Matanuska-Susitna College	4,658.7	4,987.6	4,987.6	4,987.6	4,987.6	4,987.6	0.0	0.0%
Prince Wm Sound College	2,719.0	2,903.5	2,903.5	2,903.5	2,903.5	2,903.5	0.0	0.0%
RDU Totals:	110,872.5	115,282.9	116,861.5	116,948.3	115,419.7	115,419.7	-1,528.6	-1.3%
University of Alaska Fairbanks								
Fairbanks Campus	135,387.3	135,157.6	154,896.7	155,145.3	135,406.2	135,606.2	-19,539.1	-12.6%
Bristol Bay Campus	1,141.1	1,171.2	1,171.2	1,171.2	1,171.2	1,171.2	0.0	0.0%
Chukchi Campus	627.9	648.9	648.9	648.9	648.9	648.9	0.0	0.0%
College of Rural and Comm Dev	4,617.4	5,098.4	5,098.4	5,098.4	5,098.4	5,098.4	0.0	0.0%
Interior Alaska Campus	1,402.8	1,420.1	1,420.1	1,420.1	1,420.1	1,420.1	0.0	0.0%
Kuskokwim Campus	2,653.7	2,525.1	2,525.1	2,525.1	2,525.1	2,525.1	0.0	0.0%
Northwest Campus	1,206.2	1,263.6	1,263.6	1,263.6	1,263.6	1,263.6	0.0	0.0%
UAF Community and Tech College	5,056.7	5,358.7	5,358.7	5,358.6	5,358.6	5,358.6	0.0	0.0%
RDU Totals:	152,093.1	152,643.6	172,382.7	172,631.2	152,892.1	153,092.1	-19,539.1	-11.3%
University of Alaska Southeast								
Juneau Campus	18,319.8	19,049.1	19,538.3	19,552.8	19,063.6	19,063.6	-489.2	-2.5%
Ketchikan Campus	1,825.8	1,941.3	1,941.3	1,941.4	1,941.4	1,941.4	0.0	0.0%
Sitka Campus	2,315.9	2,305.7	3,922.8	3,922.8	2,305.7	2,305.7	-1,617.1	-41.2%
RDU Totals:	22,461.5	23,296.1	25,402.4	25,417.0	23,310.7	23,310.7	-2,106.3	-8.3%
Unrestricted Gen (UGF):	301,648.9	309,686.0	331,835.0	331,835.0	314,591.6	319,122.7	-12,712.3	-3.8%
Designated Gen (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	301,648.9	309,686.0	331,835.0	331,835.0	314,591.6	319,122.7	-12,712.3	-3.8%

Component Summary All Funds
University of Alaska

Results Delivery Unit/ Component	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
Budget Reductions/Additions								
Systemwide Reduction/Additions	0.1	1,372.2	97.2	1.0	17,517.0	30,263.0	30,262.0	3026200.0 %
RDU Totals:	0.1	1,372.2	97.2	1.0	17,517.0	30,263.0	30,262.0	3026200.0 %
UA System Office								
Systemwide Services	42,766.9	33,883.8	33,883.8	33,511.9	32,432.6	32,432.6	-1,079.3	-3.2%
Office of Information Technology	16,505.1	18,530.4	18,530.4	18,530.3	18,530.3	18,530.3	0.0	0.0%
RDU Totals:	59,272.0	52,414.2	52,414.2	52,042.2	50,962.9	50,962.9	-1,079.3	-2.1%
University of Alaska Anchorage								
Anchorage Campus	251,692.3	252,571.1	254,149.7	253,919.9	250,533.3	250,733.3	-3,186.6	-1.3%
Small Business Dev Center	2,961.4	3,684.6	3,684.6	3,684.6	3,684.6	3,684.6	0.0	0.0%
Kenai Peninsula College	12,894.9	16,831.0	16,831.0	16,968.5	16,588.9	16,588.9	-379.6	-2.2%
Kodiak College	3,034.3	5,712.1	5,712.1	5,914.0	5,687.1	5,687.1	-226.9	-3.8%
Matanuska-Susitna College	8,832.4	13,819.8	13,819.8	13,751.8	13,577.1	13,577.1	-174.7	-1.3%
Prince Wm Sound College	5,547.8	6,491.1	6,491.1	6,492.4	6,409.2	6,409.2	-83.2	-1.3%
RDU Totals:	284,963.1	299,109.7	300,688.3	300,731.2	296,480.2	296,680.2	-4,051.0	-1.3%
University of Alaska Fairbanks								
Fairbanks Campus	493,870.1	429,321.1	449,060.2	449,481.1	429,043.5	429,243.5	-20,237.6	-4.5%
Bristol Bay Campus	2,039.8	3,997.6	3,997.6	4,009.0	3,909.0	3,909.0	-100.0	-2.5%
Chukchi Campus	1,063.5	2,214.1	2,214.1	2,214.1	2,214.1	2,214.1	0.0	0.0%
College of Rural and Comm Dev	8,334.6	8,664.8	8,664.8	8,664.8	8,664.8	8,664.8	0.0	0.0%
Interior Alaska Campus	3,698.8	4,802.6	4,802.6	4,802.6	4,708.1	4,708.1	-94.5	-2.0%
Kuskokwim Campus	4,510.0	5,723.8	5,723.8	5,723.8	5,723.8	5,723.8	0.0	0.0%
Northwest Campus	2,189.8	4,780.3	4,780.3	4,799.8	4,705.3	4,705.3	-94.5	-2.0%
UAF Community and Tech College	10,913.7	12,865.9	12,865.9	12,660.3	12,025.9	12,025.9	-634.4	-5.0%
RDU Totals:	526,620.3	472,370.2	492,109.3	492,355.5	470,994.5	471,194.5	-21,161.0	-4.3%
Enterprise Entities								
Education Trust of Alaska	6,232.2	5,669.9	5,669.9	5,669.9	5,669.9	5,669.9	0.0	0.0%
RDU Totals:	6,232.2	5,669.9	5,669.9	5,669.9	5,669.9	5,669.9	0.0	0.0%
University of Alaska Southeast								
Juneau Campus	32,171.8	42,333.1	42,822.3	42,674.3	41,990.8	41,990.8	-683.5	-1.6%
Ketchikan Campus	4,192.5	5,302.7	5,302.7	5,608.6	5,040.5	5,040.5	-568.1	-10.1%
Sitka Campus	5,269.9	7,475.8	9,092.9	9,114.1	7,289.5	7,289.5	-1,824.6	-20.0%
RDU Totals:	41,634.2	55,111.6	57,217.9	57,397.0	54,320.8	54,320.8	-3,076.2	-5.4%
Unrestricted Gen (UGF):	301,648.9	309,686.0	331,835.0	331,835.0	314,591.6	319,122.7	-12,712.3	-3.8%
Designated Gen (DGF):	300,294.9	312,525.4	312,525.4	312,525.4	315,130.5	323,545.4	11,020.0	3.5%
Other Funds:	139,487.6	75,510.5	75,510.5	75,510.5	75,380.5	75,580.5	70.0	0.1%
Federal Funds:	177,290.5	188,325.9	188,325.9	188,325.9	190,842.7	190,842.7	2,516.8	1.3%
Total Funds:	918,721.9	886,047.8	908,196.8	908,196.8	895,945.3	909,091.3	894.5	0.1%

Component Summary All Funds
University of Alaska

Results Delivery Unit/ Component	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	FY2024 Management Plan vs FY2025 Governor
Permanent Full Time:	3,759	3,770	3,759	3,664	3,664	3,664	0	0.0%
Permanent Part Time:	185	185	185	207	207	207	0	0.0%
Non Permanent:	0	0	0	0	0	0	0	0.0%
Total Positions:	3,944	3,955	3,944	3,871	3,871	3,871	0	0.0%

State of Alaska FY2025 Governor's Operating Budget

University of Alaska Budget Reductions/Additions - Systemwide RDU/Component Budget Summary

RDU/Component: Budget Reductions/Additions - Systemwide

Contribution to Department's Mission

This Results Delivery Unit (RDU) is used for budgetary purposes only. Its components are used for systemwide unallocated funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Core Services

- This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Major Component Accomplishments in 2023

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Key Component Challenges

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

Significant Changes in Results to be Delivered in FY2025

This RDU is used for budgetary purposes only. Its components are used for systemwide unallocated funding and legislative adjustments. Legislated funds are distributed at the direction of the Board of Regents to the components where the actual expenditures occur.

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>

Budget Reductions/Additions - Systemwide Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	0	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	0	0	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: Budget Reductions/Additions - Systemwide (1296)
RDU: Budget Reductions/Additions (233)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	0.0	1,275.0	0.0	0.0	17,516.0	17,516.0	17,516.0	100.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.1	1.0	1.0	1.0	1.0	12,747.0	12,746.0	1274600.0 %	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	96.2	96.2	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.1	1,372.2	97.2	1.0	17,517.0	30,263.0	30,262.0	3026200.0 %	
Fund Sources:									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	2,516.8	2,516.8	2,516.8	100.0%	
1004 Gen Fund (UGF)	0.0	1,275.0	0.0	0.0	6,130.6	10,461.7	10,461.7	100.0%	
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	8,868.6	17,283.5	17,283.5	100.0%	
1151 VoTech Ed (DGF)	0.0	96.2	96.2	0.0	0.0	0.0	0.0	0.0%	
1234 LicPlates (DGF)	0.1	1.0	1.0	1.0	1.0	1.0	0.0	0.0%	
Unrestricted General (UGF)	0.0	1,275.0	0.0	0.0	6,130.6	10,461.7	10,461.7	100.0%	
Designated General (DGF)	0.1	97.2	97.2	1.0	8,869.6	17,284.5	17,283.5	1728350.0 %	
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal Funds	0.0	0.0	0.0	0.0	2,516.8	2,516.8	2,516.8	100.0%	
Positions:									
Permanent Full Time	0	11	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	Enrol(L)	96.2	0.0	0.0	0.0	0.0	0.0	96.2	0.0	0	0	0
FY2024 Enrolled												
1004 Gen Fund	Enrolled	1,276.0	1,275.0	0.0	1.0	0.0	0.0	0.0	0.0	11	0	0
1234 LicPlates		1.0										
Developing Alaska's Workforce Programs												
1004 Gen Fund	Veto	-1,275.0	-1,275.0	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
Preserve general funds for savings and fiscal stability.												
Subtotal		97.2	0.0	0.0	1.0	0.0	0.0	96.2	0.0	0	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
1151 VoTech Ed	Trout	-96.2	0.0	0.0	0.0	0.0	0.0	-96.2	0.0	0	0	0
Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$96.2)												
Systemwide Services: (\$22.1)												
Anchorage Campus: (\$315.3)												
Kenai Peninsula College: \$137.5												
Kodiak College: \$201.9												
Matanuska-Susitna College: (\$68.0)												
Fairbanks Campus: \$172.3												
Bristol Bay Campus: \$11.4												
Northwest Campus: \$19.5												
University of Alaska Fairbanks Community Technical College: (\$205.5)												
Juneau Campus: (\$90.7)												
Ketchikan Campus: \$234.0												
Sitka Campus: \$21.2												
Subtotal		1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Faculty and Staff Compensation Increases												
	SalAdj	17,516.0	17,516.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,516.8										
1004 Gen Fund		6,130.6										
1048 Univ Rcpt		8,868.6										
Subtotal		17,517.0	17,516.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Property Insurance, Cyber Security, Maintenance and Other Fixed Cost Increases												
	Inc	12,946.0	0.0	0.0	12,946.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,531.1										
1048 Univ Rcpt		8,414.9										

In accordance with the University of Alaska's (UA) mission, the university 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.

The FY2025 funding includes a 2.5 percent wage increase for employee groups as required by collective bargaining agreements and non-union staff.

In FY2025, the university's medical (including dental and vision) plan is expecting an increase in premium costs. The FY2025 budget includes \$4 million (\$3.4 million in state funds) to help offset the cost increases.

Utilities and Contractual Services: \$4,385.0

In FY2025, the University of Alaska expects utility costs to increase, driven by rising rates and commodity expenses. Custodial costs will also rise due to contract renewals, incorporating wage increases and supply expenses. Additionally, there are projected increases in software and information technology professional costs to support the expanding online and hybrid academic platforms, covering software licensing renewals and funding for technology capacity and staffing needs.

Aak'w Ta Hit New Facility Operations and Maintenance: \$306.0

The facility is scheduled to be operational in spring 2024. This request estimates the additional operating and maintenance costs associated with this 11,000 gross-square-foot facility.

Cyber Security and Information Technology: \$1,655.0

Additional funding is crucial to address the increased cyber threats targeting higher education and to meet evolving data privacy and security standards. The University of Alaska plans to use the funds to enhance tools, capabilities, and staffing centrally and at each university. Key focuses include expanding multi-factor authentication, supporting new data security requirements, strengthening threat detection and response, fortifying platform security, and implementing a system-wide information technology risk management program.

Facilities Maintenance: \$4,000.0

Facilities maintenance funding is vital to preserve critical assets at the University of Alaska. The university allocates a portion of its annual operating appropriation

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
for facility maintenance, aiming to increase it from \$27.6 million in FY2024 to a minimum of \$60.0 million. Adequate funding is crucial to prevent costly facility failures and address deferred maintenance.												
Insurance Premiums: \$2,600.0 The property insurance market is currently the most challenging in a generation, according to the American Property Casualty Insurance Association (APCIA). Factors contributing to this difficulty include inflation, supply chain constraints, and increased catastrophic weather events. Economic inflation is fueled by post-pandemic supply chain issues, causing a rise in construction costs. The National Oceanic and Atmospheric Administration (NOAA) reports a record eighth consecutive year of billion-dollar disasters. The result is higher insurance costs, reduced coverage, increased retention, and stricter terms. While the University is working to mitigate these increases, maintaining a baseline of insurance coverage is crucial for potential losses from unforeseen events.												
Alaska Tuition Assistance for Alaska National Guard and Naval Militia Members												
	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Members of the Alaska Air Guard, Army Guard, and Naval Militia are eligible for tuition assistance. This support applies to educational opportunities at the University of Alaska and extends to various trade programs within the State of Alaska. Over the last several years, members have shifted from the traditional university system to other trade and workforce development environments. The University of Alaska's budget has \$408.0 unrestricted general fund (UGF) budgeted, this reduction will bring the remaining funding to \$208.0 UGF and allow for continued support to members. In FY2025, the Department of Military and Veterans' Affairs, providing flexibility for Alaska Air Guard, Army Guard, and Naval Militia members to explore a broader range of educational and training options beyond University of Alaska courses.												
	Totals	30,263.0	17,516.0	0.0	12,747.0	0.0	0.0	0.0	0.0	0	0	0

State of Alaska FY2025 Governor's Operating Budget

University of Alaska UA System Office Results Delivery Unit Budget Summary

UA System Office Results Delivery Unit

Contribution to Department's Mission

Through its support of the Board of Regents, the three universities with distinct missions, and their community campuses, the University of Alaska System Office advances higher education and honors the Indigenous and diverse peoples of Alaska. The University of Alaska System Office manages corporate responsibilities, strategically stewards shared resources, and works with the universities to implement Regents' policies and directions to align with current and future needs of the state.

University of Alaska Mission Statement
Board of Regents' Policy 01.01.010
Adopted 02-24-23

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

Core Services

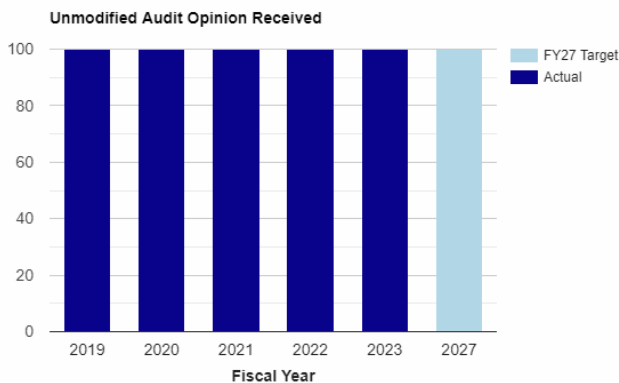
- Achieve clean financial statement audit opinions
- Achieve clean audit reports over federal financial assistance compliance and related internal controls

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Achieve clean financial statement audit opinions

2. Achieve clean audit reports over federal financial assistance compliance and related internal controls



Major RDU Accomplishments in 2023

University Structure

The University of Alaska (UA) is composed of four major units: the system office and three separately accredited institutions, University of Alaska Anchorage (UAA), University of Alaska Fairbanks (UAF), and University of Alaska Southeast (UAS).

The chancellor of each institution reports to the president of the university system, who in turn reports to the Board of Regents. The Board of Regents has ten members with eight-year appointments and a student regent with a two-year appointment; all members are appointed by the governor and confirmed by the legislature.

System administrators reporting to the president include the university's executives in the areas of finance and administration, university relations, academic affairs and research, information technology, human relations and legal counsel.

Enrollment/Student Access

- Worked with the universities to develop a process for creating differentiated tuition that: takes into consideration each university's mission, student population, and institutional peers and creates more opportunities for student aid to facilitate recruitment and retention.
- Engaged with key academic staff and programs to facilitate an improved pipeline and educational opportunities for students focused on earning academic credentials in cybersecurity, risk, and compliance areas.
- Continued 112 university programs, for a total of 317, to Department of Labor and Workforce Development Eligible Training Provider List. Thereby increasing access to Workforce Innovation and Opportunity Act funding for current and future students experiencing barriers to degree completion and employment.
- Development and execution of the statewide Empower Alaska Campaign, reaching over one million unique individuals across TV, Radio, and Online advertising to raise the University's profile and reputation.
- Special direct hire authority for Alaska Native Science and Engineering Program (ANSEP) students and recent graduates to work in any bureau or office of the U.S. Department of the Interior; and
- Passage in the U.S. Senate of a resolution congratulating the UAF Rifle Team for winning the 2023 National Collegiate Athletic Association (NCAA) championship.
- The U.S. Department of Labor has recently acknowledged teaching as an apprentice profession, emphasizing the importance of on-the-job training for teachers. The University of Alaska is pursuing approval of apprenticeships in several educator preparation programs.
- Expanding face-to-face and Dual online Enrollment programs to more than 40 school districts across Alaska.

Workforce Development

- Securing federal and state funding to expand health workforce activities at the University of Alaska Anchorage and Fairbanks.
- Sponsorship and participation in the Arctic Encounter Symposium, allowing University leadership and experts to connect and further relationships with key Arctic and international partners. Language in U.S. House of Representative's legislation that will reauthorize the UAS Test Site program at the Federal Aviation Administration (FAA).
- Continued support for the Alaska College of Education Consortium (AKCOE). AKCOE was established to coordinate academic programs for teacher preparation.
- Collaborating with Alaska's high schools to deliver dual enrollment credits, providing students with the opportunity to finish college and enter the workforce sooner.
- Established or expanded partnerships with federal, state, and local partners related to cybersecurity.
- Worked with the Department of Labor and Workforce Development to create more efficiencies between Job Center and University staff in processing invoices and payments related to Workforce Innovation and Opportunity Act (WIOA) funding, and continued adding programs to the Eligible Training Provider List (ETPL) to increase access to WIOA funding for current and future students experiencing barriers to degree completion and employment. UA programs now comprise nearly 50 percent of all programs on the ETPL.
- Worked with Legislative Audit to provide an in-depth overview of how the University of Alaska manages its allocation of the Technical Vocational Education Program (TVEP). In FY2023 TVEP served 3,163 adults and 1,246 high school students in university programs, along with 435 participants at the Fairbanks Pipeline Training Center. Through a competitive process, UA awarded 77 proposals for FY2024 TVEP funding to initiate or expand high-demand and regional workforce programs to support career and technical training and education statewide. These strategic investments include \$784,400 for fisheries, mariculture, agriculture, natural resource and green energy programs; \$607,100 for health care programs; \$504,000 for mining, process technology, and welding programs; and \$1.1 million for transportation programs such as aviation, diesel and heavy equipment, and maritime.
- Launched a collaborative implementation of the Economic Development Administration Build Back Better award, in partnership with Southeast Conference, that includes nearly \$10 million to support developing a workforce for the mariculture industry. University of Alaska programs are being developed or expanded through UAF Alaska Sea Grant, UAA Prince William Sound College, and UAS Sitka Campus.
- Implementation of a \$2 million state appropriation to support fisheries, seafood, and maritime programs across the University system and Alaska Vocational Technical Center (AVTEC). Highlights include upgrading U.S. Coast

Guard training equipment at AVTEC and UAS Ketchikan Campuses, launching an outboard motor technician program in partnership with Yamaha to train eleven instructors in five of Alaska's six economic regions, and standing up outboard motor training sites in Kenai, Dillingham, and Valdez with two more on the horizon in Southeast Alaska and Kodiak, helping to implement ammonia refrigeration training to support the seafood processing industry, and expanding career awareness of training and occupations.

- Collaborated with Alaska Municipal League, Department of Labor and Workforce Development, and several industry partners on multiple workforce grant applications to bring in federal funding to help meet Alaska's growing workforce needs. Through strengthening these partnerships, the University of Alaska are increasing Alaska's competitiveness for these awards and the ability to create more outcomes during implementation.
- Partnered with the construction industry to raise \$333,000 to invest in construction programs at all three universities, resulting in an increase in enrollment by an average of 75 percent.

Technology

- Continuous improvement of institutional cybersecurity capabilities.
- Building faculty, staff, and student awareness of cybercrime and regulatory responsibilities and providing support for federal and state compliance.
- Continuing the Office of Information Technology (OIT), Security and Telecommunications' ability to safeguard system-wide infrastructure and the digital computing experience for students, faculty, and staff, through a greater focus on information technology security projects.
- Conducted multiple requests for proposals (RFP) and selected and onboarded ten major cybersecurity/compliance tools including a security information and event management (SIEM) solution; endpoint detection and response (EDR); vulnerability management; data identification/protection; network traffic analysis password management; privileged access management; secure file transfer; cloud security; and email security tools. These tools are intended to meet current regulatory or contractual requirements and to more proactively position the University of Alaska System for evolving threats and regulatory requirements in the future.
- Expanded multi-factor authentication (MFA) deployment from less than 500 to 7,500 employees. MFA is a critical capability to help protect accounts and data from unauthorized access.
- Continuing support of initiatives that educate and heighten faculty, staff, and student workers' awareness of regulatory compliance, such as: the Family Educational Rights and Privacy Act (FERPA); Gramm-Leach-Bliley Act (GLBA); Health Insurance Portability and Accountability Act (HIPAA); Payment Card Industry Data Security Standard (PCI DSS); and General Data Protection Regulation (GDPR); and the designation of a Data Privacy and Compliance Officer to oversee these efforts.
- System Office IT has moved several IT services directly related to supporting students and faculty on the UAF campus under the leadership of UAF and revised its services to focus on systemwide enabling services.
- Banner Cloud Migration was successfully completed in March 2023, reducing dependence on aging hardware; work efforts towards stabilization of the platform, optimization of performance, and alignment of new Change Management processes in the new cloud environment are ongoing.
- Security
 - Finalized and published the GLBA-compliance Information Security Program.
 - Delivered the first GLBA-required annual report on the status of the Information Security Program to the Board of Regents.
 - Continued implementation of more than ten cybersecurity capabilities that improve visibility, reduce risk, and better align with external compliance requirements.
 - Began a formal IT Risk Management program; completed more than 25 assessments.
 - Coordinated with multiple external parties to conduct compliance and IT risk assessments.
 - Completed significant updates to data security and data privacy procurement contract language.
- Telecommunications and Data Center
 - Engaged with state, federal, and tribal partners as well as with the Alaskan telecommunications industry to ensure the University of Alaska is well positioned as a Community Anchor Institution for opportunities for improved community campus connectivity, workforce development, and economic development.
- Rural community campus connectivity capability improvements
 - Implemented \$2.9 million National Telecommunications and Information Administration (NTIA) Connecting Minority Communities Pilot Program grant.
 - Next generation hardware for all campus connectivity (Wide Area Network, Local Area Network, and Wireless services) in Bethel, Dillingham, Kotzebue, and Nome.

- Doubled terrestrial Wide Area Network capacity to each of these campuses, increasing capacity for remote learning.
- Low Earth Orbit (LEO) satellite connectivity
 - Implemented Starlink service in Bethel, Dillingham, Kotzebue, and Nome bringing cost-effective and improved connectivity to rural campuses.
 - Reduced risk of service disruptions.
 - Increased resiliency and business continuity for both academic and administrative functions.
- Data Center capability improvements
 - Replaced aging UPS (uninterruptible power supply - battery backup) and HVAC (Heating, Ventilation, and Air Conditioning - mechanical cooling) systems.
 - Thirty percent increase in UPS capacity and capability.
 - Thirty percent increase in cooling/mechanical capacity.
 - Fifty percent increase in system redundancy.
 - Significant decrease in risk by addressing deferred maintenance concerns.
 - Significant increase in business continuity with the installation of brand-new systems.
- Enterprise Application Services
 - The migration to the cloud of the university's enterprise resource planning (ERP) solution was successfully completed. This resolves significant risk associated with deferred technical debt and ongoing supportability of the platform. Retired large amounts of aging hardware that had reached the end of its product lifecycle and was no longer supported by the manufacturers.
 - Strengthened underlying platforms and architecture, reducing single points of failure, improving uptime.

Effective and Efficient Use of Resources

- Human Resources completed a comprehensive benefits redesign including pre and post employee surveys.
- Successfully negotiated with the United Academics (UNAC) faculty, United Academic Adjuncts (UNAD) faculty, firefighters (Local 1324), and crafts and trades (Local 6070) unions.
- Migrated employee data from Banner to the Cloud environment.
- Implemented key Human Resource strategies to recruit and retain talent. (Ex: [Educational Attainment Incentive Program](#), strategic hiring improvement project, temporary hire efficiencies, improvements to search committee requirements and more effective job advertising).
- Delivered retroactive payments to represented employees who aligned with collective bargaining agreements and for staff who aligned with UA Board of Regents policy (over 5,000 employees).
- Implemented executive 360 evaluation process.
- Completed key leadership hires: Chief Financial Officer and UAS chancellor.
- Implemented a UA Employee Engagement and Development center with additional resources for career advancement, setting the roadmap for creating an internal pipeline of qualified job applicants and UA leaders.
- Redesigned staff performance evaluations through myUA system; created and implemented training across the system.

Financial

- Received clean audit reports for Federal Financial assistance and related internal controls, and clean financial statement audit opinion.
- Increasing operational efficiencies through the utilization of technology and employee development.
- Conducting a leadership development needs assessment that will result in system-wide training to address Alaska's changing workforce needs by developing employee "soft skills", leadership and management best practices, and succession planning.
- Drove engagement and application for the federal Connecting Minority Communities Pilot Program grant to provide improved broadband, critical equipment replacement, and staffing support for community campus locations.
- Worked with Alaska's Members of Congress on efforts that resulted in: Securing 21 federal appropriations requests being included in legislation that could provide \$86.3 million to UA and other partners.

Key RDU Challenges

Enrollment

- Alaska has historically had one of the lowest college-going rates in the nation and consistently ranks last or second to last of all 50 states in the percentage of high school graduates going to college immediately after high school. UA and the Department of Education and Early Development have a common goal of increasing the proportion of Alaska high school graduates who go on to college directly after graduating, however observable progress has been difficult to achieve. Within one year of graduation, 35 percent of Alaska public high school graduates (class of 2021) enrolled in college, this is down from 41 percent for the class of 2018. For comparison, the national average for the percent of graduates going directly to college following high school was 63 percent (class of 2021), this is down from 69 percent for the class of 2018. (Alaska Higher Education Almanac Exhibit 6 https://acpe.alaska.gov/Portals/3/OTHER/Pubs/2023_Almanac_E-Version.pdf)

Effective and Efficient Use of Resources

- Coordinating disaster preparedness and business continuity planning for the entire UA system, and, working with State and federal agencies, consumes significant resources, and often the need for funding comes in waves.
- Setting a timeline for disaster preparedness and business continuity planning projects can be challenging, particularly when the project is phased over multiple years and funding is dependent on annual appropriations. It is crucial that the University of Alaska is prepared to respond to an array of potential disasters (i.e., earthquakes, wind-storms, data loss, active-shooter/violent intruders, cyber-attacks, etc.) for the safety of students, faculty, and staff; and to mitigate operational disruptions.
- Working on behalf of the university to meet state and federal regulatory compliance is a paramount core service that the System Office provides, as a result:
 - Allocating and managing time to coordinate and facilitate comprehensive, system-wide projects, such as the upgrade to the university's enterprise resource planning (ERP) software, is a challenge, and can prolong the project timeline;
 - There is a need to develop innovative solutions for completing more system-wide process improvement and automation projects due to limited staffing and resources.
- Navigating graduate student petition and vote outcome.
- Preparation for faculty union (UNAC) contract negotiations - current agreement ends 12/31/2024.
- Integration of UA Human Resources information systems to ensure compliance with state and federal employment regulations.
- Implementation of service-level agreement with universities.
- Completing the review and update of UA Board of Regents human resource policies and regulations.
- Completing upgrade of UA Human Resource's current information system with limited legacy customization.
- Rewrite and implementation of retirement plan documents.
- External cybersecurity threats and demands continue to evolve at a much faster rate than can be responded to.
- Adequate administrative controls for all UA devices.
- Multi-factor authentication (MFA) expansion to students.
- Replacement of critical network infrastructure.
- Deliver adequate bandwidth across the system.
- Recruiting for key Information Technology positions.

Financial

- The rising cost of property insurance. Insurance premiums have increased in 2021/22, 2022/23, and now 2023/24 resulting in significant increases in contractual services. UA continues to explore other options.
- Due to the competitive labor market, the UA is experiencing overall increased compensation costs.

Significant Changes in Results to be Delivered in FY2025

Enrollment/Student Access

- Continue broad and purposeful outreach on the value and importance of UA to external stakeholders and community organizations, and local, state, and federal policymakers.
- Advocate for timely communication of Alaska Performance Scholarship (APS) and Alaska Education Grant (AEG) awards to recipients, ensuring they are well-prepared for the upcoming academic year.
- Expand awareness of vocational education and certificate programs available as part of workforce development initiatives.
- Explore state involvement in reducing broadband costs.
- Examine higher education loan repayment programs incentivized by choosing to become part of the Alaska workforce.
- Increased coordination and collaboration of academic units to provide opportunities for students to enroll in programs across the state.
- Continue the expansion of online courses and programs.

Effective and Efficient Use of Resources

- Continue to build partnerships and coalitions with other organizations with common or shared interests.
- Continuing improvements in UA's information security posture, including upgrading legacy systems to improve foundational employee data security.
- Continuing to leverage the long-run total cost-of-ownership proposition of cloud computing.
- Continual lean process improvement in administrative functions.
- Revisions to the Alaska Science and Technology Plan to guide research activities in the state.
- Incentivize organization tax reduction through donations.
- Create a total rewards framework that enables current and prospective employees to understand the total UA value proposition beyond salary.
- Improving current processes to reduce the amount of time, work, and resources required to complete primary business functions using antiquated tools heavily reliant on human intervention.
- Total employee benefits costs stay in line with the benchmark.
- Faculty (UNAC) agreement in place in advance of current contract end date.
- Reduction in the length of time for universities to complete HR processes through automation and modernization.
- Board of Regents human resource policies and regulations revised and updated.
- More robust internal talent pipeline of qualified internal applicants and UA leaders.
- More effective Talent Acquisition strategies assisting with filling vacant roles with qualified and diverse individuals.

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

**UA System Office
RDU Financial Summary by Component**

All dollars shown in thousands

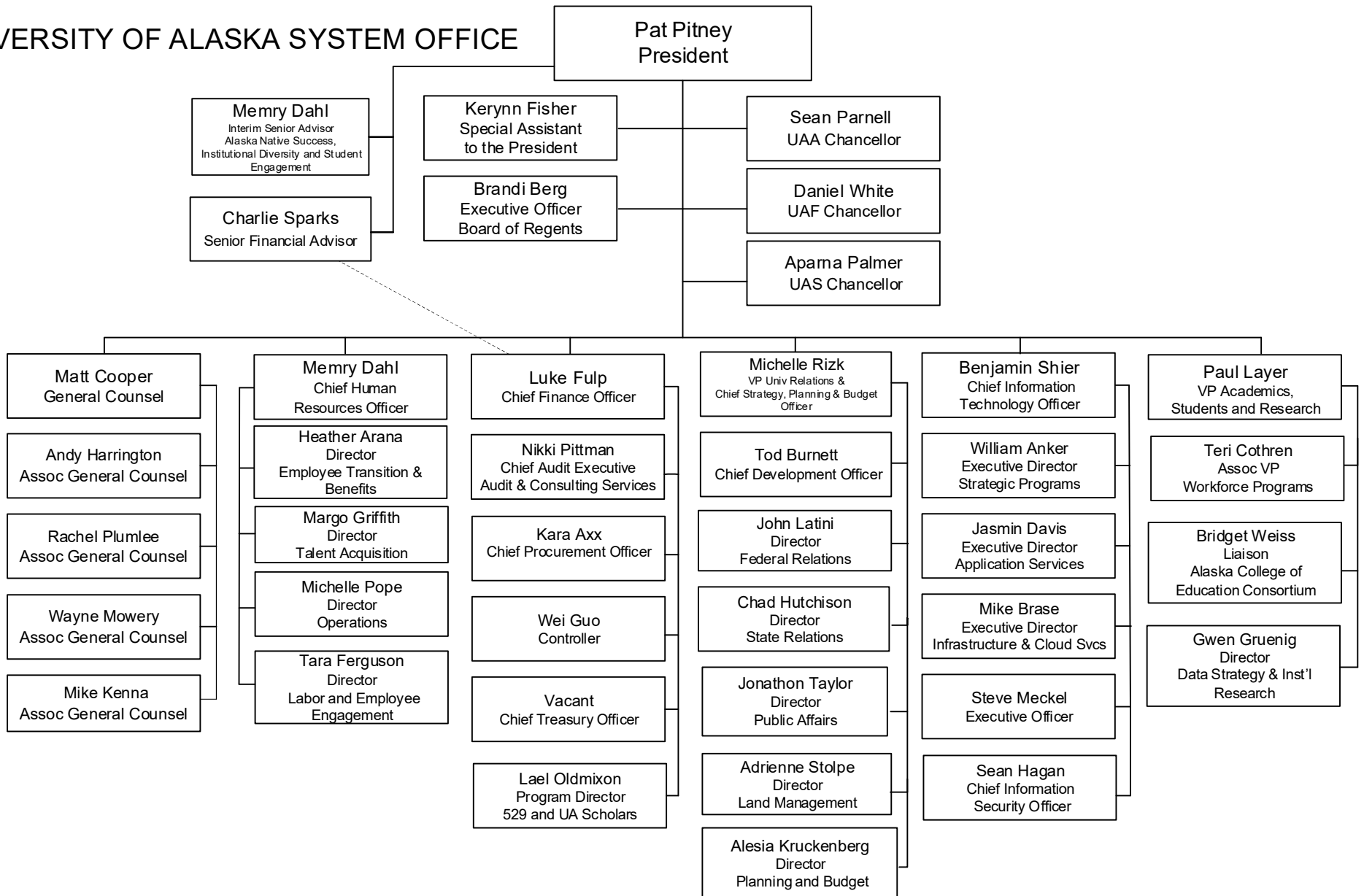
	FY2023 Actuals				FY2024 Management Plan				FY2025 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Systemwide Services	25,165.7	17,601.2	0.0	42,766.9	23,060.8	10,151.1	300.0	33,511.9	21,981.5	10,151.1	300.0	32,432.6
Office of Information Technology	13,563.8	2,941.3	0.0	16,505.1	14,951.5	3,578.8	0.0	18,530.3	14,951.5	3,578.8	0.0	18,530.3
Totals	38,729.5	20,542.5	0.0	59,272.0	38,012.3	13,729.9	300.0	52,042.2	36,933.0	13,729.9	300.0	50,962.9

UA System Office
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2024 Management Plan	16,838.5	21,173.8	13,729.9	300.0	52,042.2
One-time items:					
-Systemwide Services	0.0	-1,079.3	0.0	0.0	-1,079.3
FY2025 Governor	16,838.5	20,094.5	13,729.9	300.0	50,962.9

UNIVERSITY OF ALASKA SYSTEM OFFICE



Effective July 17, 2023

State of Alaska FY2025 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, Board of 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, Board of Regents' policy and appropriate regulations, procedures, and responsible business practices.

Core Services

- Systemwide Services consist of functional areas that provide support to the University of Alaska at the direction of the president and Board of Regents (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 of Alaska's risk tolerance and business strategy;
- Provides procurement services to facilitate the acquisition of goods and services in support of the University of Alaska'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 of Alaska;
- 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 of Alaska;
- Expands policymakers' awareness of University of Alaska 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 of Alaska'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 of Alaska 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 2023

See Statewide Services Results Delivery Unit.

Key Component Challenges

See Statewide Services Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See Statewide Services Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

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

Systemwide Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	151	151	Annual Salaries	0
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	153	153	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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	17,784.4	19,602.3	19,602.3	20,751.7	20,751.7	20,751.7	0.0	0.0%	
2000 Travel	525.4	633.5	633.5	594.1	594.1	594.1	0.0	0.0%	
3000 Services	23,069.1	13,108.0	13,108.0	11,919.6	11,919.6	11,919.6	0.0	0.0%	
4000 Commodities	229.8	285.1	285.1	241.5	241.5	241.5	0.0	0.0%	
5000 Capital Outlay	886.5	27.0	27.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	124.7	0.0	0.0	5.0	-1,074.3	-1,074.3	-1,079.3	-21586.0%	
8000 Miscellaneous	147.0	227.9	227.9	0.0	0.0	0.0	0.0	0.0%	
Totals	42,766.9	33,883.8	33,883.8	33,511.9	32,432.6	32,432.6	-1,079.3	-3.2%	
Fund Sources:									
1002 Fed Rcpts (Fed)	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%	
1004 Gen Fund (UGF)	8,756.8	10,139.6	10,139.6	9,789.8	9,789.8	9,789.8	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
1048 Univ Rcpt (DGF)	15,386.7	12,191.7	12,191.7	12,191.7	12,191.7	12,191.7	0.0	0.0%	
1151 VoTech Ed (DGF)	1,022.2	1,101.4	1,101.4	1,079.3	0.0	0.0	-1,079.3	-100.0%	
1174 UA I/A (Other)	17,601.2	10,051.1	10,051.1	10,051.1	10,051.1	10,051.1	0.0	0.0%	
Unrestricted General (UGF)	8,756.8	10,139.6	10,139.6	9,789.8	9,789.8	9,789.8	0.0	0.0%	
Designated General (DGF)	16,408.9	13,293.1	13,293.1	13,271.0	12,191.7	12,191.7	-1,079.3	-8.1%	
Other Funds	17,601.2	10,151.1	10,151.1	10,151.1	10,151.1	10,151.1	0.0	0.0%	
Federal Funds	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%	
Positions:									
Permanent Full Time	154	154	154	151	151	151	0	0.0%	
Permanent Part Time	0	0	0	2	2	2	0	0.0%	
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	Enrol(L)	1,101.4	0.0	0.0	0.0	0.0	0.0	1,101.4	0.0	0	0	0
FY2024 Enrolled												
1002 Fed Rcpts	Enrolled	32,782.4	19,602.3	633.5	13,108.0	285.1	27.0	-1,101.4	227.9	154	0	0
1004 Gen Fund		300.0										
1007 I/A Rcpts		10,139.6										
1048 Univ Rcpt		100.0										
1174 UA I/A		12,191.7										
		10,051.1										
Subtotal		33,883.8	19,602.3	633.5	13,108.0	285.1	27.0	0.0	227.9	154	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer General Funds for Shared Services												
1004 Gen Fund	Trout	-232.6	0.0	0.0	-232.6	0.0	0.0	0.0	0.0	0	0	0
<p>Reallocate general funds from the System Office to the major administrative unit to fund allocated costs associated with FY2024 compensation increases for employees in human resources and procurement shared services.</p> <p>Systemwide Services: (\$232.6) Anchorage Campus: \$87.2 Fairbanks Campus: \$131.0 Juneau Campus: \$14.4</p>												
Transfer General Funds for Procurement Subaward												
1004 Gen Fund	Trout	-117.0	0.0	0.0	-117.0	0.0	0.0	0.0	0.0	0	0	0
<p>A procurement position for sub-award agreements was transferred from the System Office Procurement Services to the Fairbanks Campus. General funds were transferred from the System Office to the University of Alaska Fairbanks to fund the wages and benefits for the position.</p> <p>Systemwide Services: (\$117.0) Fairbanks Campus: \$117.0</p>												
Transfer General Funds for FY2024 Compensation Increases												
1004 Gen Fund	Trout	-0.2	0.0	0.0	-0.2	0.0	0.0	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	
Minor general funds rounding adjustments were necessary between allocations to implement the FY2024 compensation increases.												
Systemwide Services: (\$.2)												
Office of Information Technology: (\$0.1)												
Anchorage Campus: (\$0.4)												
Fairbanks Campus: \$0.6												
University of Alaska Fairbanks Community Technical College: (\$0.1)												
Juneau Campus: \$0.1												
Ketchikan Campus: \$0.1												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-22.1	0.0	0.0	-22.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-22.1										
Transfers between allocations to reallocate Vocational Technical Funding to FY2024 Programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$96.2)												
Systemwide Services: (\$22.1)												
Anchorage Campus: (\$315.3)												
Kenai Peninsula College: \$137.5												
Kodiak College: \$201.9												
Matanuska-Susitna College: (\$68.0)												
Fairbanks Campus: \$172.3												
Bristol Bay Campus: \$11.4												
Northwest Campus: \$19.5												
University of Alaska Fairbanks Community Technical College: (\$205.5)												
Juneau Campus: (\$90.7)												
Ketchikan Campus: \$234.0												
Sitka Campus: \$21.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	1,149.4	-39.4	-816.5	-43.6	-27.0	5.0	-227.9	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 FY2024.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	2	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												

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	
Subtotal		33,511.9	20,751.7	594.1	11,919.6	241.5	0.0	5.0	0.0	151	2	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
OTI		-1,079.3	0.0	0.0	0.0	0.0	0.0	-1,079.3	0.0	0	0	0
1151 VoTech Ed		-1,079.3										
Reversal of FY2024 TVEP distribution.												
Subtotal		32,432.6	20,751.7	594.1	11,919.6	241.5	0.0	-1,074.3	0.0	151	2	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		32,432.6	20,751.7	594.1	11,919.6	241.5	0.0	-1,074.3	0.0	151	2	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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted	Annual Benefits	Total Costs	UGF Estimate
100000	President	Fairbanks	FT		Officer	25.1%	407,578	99,892	507,470	157,397
100003	Senior Administrator Officer	Fairbanks	FT		Sr. Administrator	25.1%	112,744	28,299	141,043	43,746
100005	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	84,626	34,866	119,492	37,062
100006	CFO	Fairbanks	FT	**	Officer	25.1%	198,474	49,817	248,291	77,010
100007	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	78,128	32,189	110,317	34,216
100010	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	61,583	25,372	86,955	26,970
100011	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	61,584	31,901	93,485	28,995
100012	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	88,089	36,293	124,382	38,578
100013	Internal Auditor 2	Fairbanks	FT		APT - Exempt Employees	41.2%	62,780	25,865	88,645	27,494
100014	Director (Admin)	Fairbanks	FT		Sr. Administrator	25.1%	134,911	33,863	168,774	52,347
100015	Communications Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	83,771	34,514	118,285	36,687
100017	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	69,343	28,569	97,912	30,368
100019	Administrative Professional 2	Fairbanks	FT	**	APT - Exempt Employees	41.2%	45,380	18,697	64,077	19,874
100021	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	79,753	32,858	112,611	34,927
100022	Senior Administrative Director	Fairbanks	FT		Sr. Administrator	25.1%	133,575	33,527	167,102	51,828
100030	Associate Vice President	Fairbanks	FT		Sr. Administrator	25.1%	143,019	35,898	178,917	55,493
100031	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees	41.2%	65,324	26,913	92,237	28,608
100033	Associate General Counsel	Fairbanks	FT		Sr. Administrator	25.1%	142,902	35,868	178,770	55,447
100100	General Counsel	Fairbanks	FT		Officer	25.1%	208,478	52,328	260,806	80,891
100101	Associate General Counsel	Fairbanks	FT		Sr. Administrator	25.1%	148,194	37,197	185,391	57,501
100102	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	71,437	29,432	100,869	31,285
100103	Admin Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	88,089	36,293	124,382	38,578
100105	Associate General Counsel	Fairbanks	FT		Sr. Administrator	25.1%	151,370	37,994	189,364	58,733
100200	CHRO	Fairbanks	FT		Officer	25.1%	211,706	53,138	264,844	82,144
100201	Human Resources Professional 5	Fairbanks	FT		APT - Exempt Employees	41.2%	84,626	34,866	119,492	37,062
100202	Director (Admin)	Fairbanks	FT		Sr. Administrator	25.1%	132,298	33,207	165,505	51,333
100203	Director (Admin)	Fairbanks	FT		Sr. Administrator	25.1%	136,847	34,349	171,196	53,098
100204	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	51.8%	50,960	26,397	77,357	23,993
100205	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	51.8%	59,766	30,959	90,725	28,139
100206	Director (Admin)	Fairbanks	FT		Sr. Administrator	25.1%	129,722	32,560	162,282	50,333
100207	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	67,953	27,997	95,950	29,760
100208	Human Resources Professional 5	Fairbanks	FT		APT - Exempt Employees	41.2%	103,287	42,554	145,841	45,234

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted	Annual Benefits	Total Costs	UGF Estimate
100210	Environmental Health/Safety 4	Fairbanks	FT		APT - Exempt Employees	41.2%	126,009	51,916	177,925	55,185
100211	Senior Administrative Director	Fairbanks	FT		Sr. Administrator	25.1%	125,996	31,625	157,621	48,888
100213	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees	41.2%	72,143	29,723	101,866	31,595
100214	Human Resources Professional 5	Fairbanks	FT		APT - Exempt Employees	41.2%	87,213	35,932	123,145	38,194
100215	Human Resources Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	111,880	46,095	157,975	48,997
100216	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	91,637	37,754	129,391	40,132
100217	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	109,657	45,179	154,836	48,024
100218	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	102,218	42,114	144,332	44,766
100219	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	51.8%	41,747	21,625	63,372	19,655
100221	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	65,324	26,913	92,237	28,608
100222	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	51.8%	55,171	28,579	83,750	25,976
100223	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	83,771	34,514	118,285	36,687
100224	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	83,771	34,514	118,285	36,687
100225	Human Resources Professional 5	Fairbanks	FT		APT - Exempt Employees	41.2%	66,649	27,459	94,108	29,189
100226	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	70,753	29,150	99,903	30,986
100227	Director (Admin)	Fairbanks	FT		Sr. Administrator	25.1%	135,499	34,010	169,509	52,575
100228	Fiscal Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	93,497	38,521	132,018	40,947
100229	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	83,771	34,514	118,285	36,687
100231	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	84,626	34,866	119,492	37,062
100232	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	51.8%	55,171	28,579	83,750	25,976
100233	Admin Specialist 1	Fairbanks	FT		PERS - Classified	51.8%	51,472	26,662	78,134	24,234
100234	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	67,312	27,733	95,045	29,479
100235	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	51.8%	56,838	29,442	86,280	26,761
100236	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	80,501	33,166	113,667	35,255
100237	Director (Admin)	Fairbanks	FT		Sr. Administrator	25.1%	4,317	1,084	5,401	1,675
100238	Human Resources Professional 5	Fairbanks	FT		APT - Exempt Employees	41.2%	87,213	35,932	123,145	38,194
100239	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	51.8%	47,988	24,858	72,846	22,594
100240	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	89,820	37,006	126,826	39,336
100241	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	51.8%	82,937	42,961	125,898	39,049
100242	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	79,753	32,858	112,611	34,927
100243	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	51.8%	63,400	32,841	96,241	29,850
100244	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	51.8%	59,168	30,649	89,817	27,858

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted	Annual Benefits	Total Costs	UGF Estimate
100245	Human Resources Technician 4	Fairbanks	FT		PERS - Classified	51.8%	55,748	28,877	84,625	26,247
100246	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	88,089	36,293	124,382	38,578
100247	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	84,626	34,866	119,492	37,062
100248	Senior Administrative Director	Fairbanks	FT		Sr. Administrator	25.1%	134,911	33,863	168,774	52,347
100249	Human Resources Technician 4	Fairbanks	FT		PERS - Classified	51.8%	59,168	30,649	89,817	27,858
100251	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	51.8%	47,069	24,382	71,451	22,161
100252	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	51,473	26,663	78,136	24,235
100253	Human Resources Technician 4	Fairbanks	FT		PERS - Classified	51.8%	56,838	29,442	86,280	26,761
100254	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	51.8%	65,987	34,181	100,168	31,068
100255	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	77,380	31,881	109,261	33,888
100256	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	72,143	29,723	101,866	31,595
100257	Human Resources Technician 3	Fairbanks	PT		PERS - Classified	51.8%	54,059	28,003	82,062	25,452
100258	Human Resources Technician 4	Fairbanks	FT		PERS - Classified	51.8%	58,548	30,328	88,876	27,566
100259	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	49,954	25,876	75,830	23,519
100261	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	51.8%	50,425	26,120	76,545	23,741
100301	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	62,182	25,619	87,801	27,232
100302	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	65,987	27,187	93,174	28,899
100303	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	61,583	25,372	86,955	26,970
100305	Admin Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	104,292	42,968	147,260	45,674
100410	Executive Director	Fairbanks	FT		Sr. Administrator	25.1%	136,350	34,224	170,574	52,905
100411	Internal Auditor 3	Fairbanks	FT		APT - Exempt Employees	41.2%	86,315	35,562	121,877	37,801
100412	Internal Auditor 3	Fairbanks	FT		APT - Exempt Employees	41.2%	60,942	25,108	86,050	26,689
100421	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	86,315	35,562	121,877	37,801
100423	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	41.2%	147,727	60,864	208,591	64,696
100425	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	90,761	37,394	128,155	39,748
100426	Director (Admin)	Fairbanks	FT		Sr. Administrator	25.1%	168,120	42,198	210,318	65,232
100427	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	85,481	35,218	120,699	37,436
100432	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	41.2%	131,118	54,021	185,139	57,422
100441	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	133,769	55,113	188,882	58,583
100443	Risk Management 5	Fairbanks	FT		APT - Exempt Employees	41.2%	110,726	45,619	156,345	48,492
100445	Risk Management 5	Fairbanks	FT		APT - Exempt Employees	41.2%	122,333	50,401	172,734	53,575
100450	Fiscal Manager 4	Fairbanks	FT		APT - Exempt Employees	41.2%	119,896	49,397	169,293	52,508

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted	Annual Benefits	Total Costs	UGF Estimate
100451	Fiscal Manager 4	Fairbanks	FT		APT - Exempt Employees	41.2%	119,896	49,397	169,293	52,508
100452	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	41.2%	150,741	62,105	212,846	66,016
100453	Associate Vice President	Fairbanks	FT		Sr. Administrator	25.1%	151,000	37,901	188,901	58,589
100455	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	41.2%	139,177	57,341	196,518	60,952
100456	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	58,548	30,328	88,876	27,566
100458	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	78,919	32,515	111,434	34,562
100461	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	62,182	32,210	94,392	29,277
100462	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	93,497	38,521	132,018	40,947
100466	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	51.8%	61,583	31,900	93,483	28,995
100467	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	87,213	35,932	123,145	38,194
100471	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	90,761	37,394	128,155	39,748
100476	Risk Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	108,545	44,721	153,266	47,537
100480	Chief Procurement Officer	Fairbanks	FT		Sr. Administrator	25.1%	141,501	35,517	177,018	54,904
100481	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	93,497	38,521	132,018	40,947
100482	Proc/ Cont Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	95,335	39,278	134,613	41,751
100484	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	88,944	36,645	125,589	38,953
100485	Proc/ Cont Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	79,753	32,858	112,611	34,927
100486	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	63,400	26,121	89,521	27,766
100487	Proc/ Cont Svcs Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	70,027	28,851	98,878	30,668
100488	Proc/ Cont Svcs Professional 1	Fairbanks	FT		APT - Exempt Employees	41.2%	62,182	25,619	87,801	27,232
100489	Proc/ Cont Svcs Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	64,063	26,394	90,457	28,056
100490	Proc/ Cont Svcs Professional 1	Fairbanks	FT		APT - Exempt Employees	41.2%	54,636	22,510	77,146	23,928
100491	Admin Generalist 3	Fairbanks	FT		PERS - Classified	51.8%	58,548	30,328	88,876	27,566
100493	Proc/Cont Svcs Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	78,128	32,189	110,317	34,216
100502	Internal Auditor 1	Fairbanks	FT		APT - Exempt Employees	41.2%	53,012	21,841	74,853	23,216
100509	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	72,143	29,723	101,866	31,595
100601	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	57,415	29,741	87,156	27,032
100605	Risk Management 4	Fairbanks	FT		PERS - Classified	51.8%	47,069	24,382	71,451	22,161
100606	VP Academics	Fairbanks	FT		Officer	25.1%	256,588	64,404	320,992	99,558
100608	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	86,315	35,562	121,877	37,801
100609	Chief University Relations Officer	Fairbanks	FT		Officer	25.1%	251,652	63,165	314,817	97,643
100611	Associate General Counsel	Fairbanks	FT		Sr. Administrator	25.1%	148,194	37,197	185,391	57,501

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted	Annual Benefits	Total Costs	UGF Estimate
100613	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	47,988	24,858	72,846	22,594
100614	Risk Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	86,315	35,562	121,877	37,801
100618	Real Property Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	128,510	52,946	181,456	56,280
100619	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	58,547	24,121	82,668	25,640
100624	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	104,292	42,968	147,260	45,674
100652	Risk Management 5	Fairbanks	FT		APT - Exempt Employees	41.2%	112,928	46,526	159,454	49,456
100654	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	70,753	29,150	99,903	0
101040	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	96,319	39,683	136,002	42,182
101058	Risk Management 2	Fairbanks	FT		PERS - Classified	51.8%	52,477	27,183	79,660	24,707
101091	Human Resources Professional 1	Fairbanks	FT	*	PERS - Classified	0.518	51,986	26,929	78,915	24,476
101099	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	72,891	30,031	102,922	31,922
104000	Real Property Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	75,114	30,947	106,061	32,896
104001	Real Property Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	73,596	30,322	103,918	32,231
104002	Real Property Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	101,235	41,709	142,944	44,335
104003	Real Property Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	76,546	31,537	108,083	33,523
104007	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees	41.2%	56,282	23,188	79,470	24,648
104008	Fiscal Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	126,009	51,916	177,925	55,185
104009	Real Property Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	82,125	33,836	115,961	35,966
104013	Real Property Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	78,128	32,189	110,317	34,216
104015	Real Property Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	107,498	44,289	151,787	47,078
104016	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	41.2%	144,841	59,674	204,515	63,432
104017	Real Property Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	124,770	51,405	176,175	54,642
109013	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	56,282	23,188	79,470	24,648
109021	Internal Auditor 1	Fairbanks	FT		APT - Exempt Employees	41.2%	51,473	21,207	72,680	22,542
109028	Administrative Professional 4	Fairbanks	PT		APT - Exempt Employees	41.2%	139,177	57,341	196,518	0
109039	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	51.8%	41,747	21,625	63,372	19,655
210257	IS Professional 5A	Fairbanks	FT	*	APT - Exempt Employees	41.2%	27,262	11,232	38,494	11,939
Pool	UA Labor Pool	Fairbanks	PT		Labor Pool	0.0%	933,406		933,406	289,504

Personal Services Expenditure Detail
University of Alaska

Component: Systemwide Services (730)

RDU: UA System Office (234)

Notes:

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PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted	Annual Benefits	Total Costs	UGF Estimate
						Total Position Costs	15,298,795	5,452,885	20,751,680	6,344,385
		Full Time Positions:		151						
		Part Time Positions:		<u>2</u>						
		Positions in Component:		153						
								Federal Receipts (1002)	147,388	
								General Fund Receipts (1004)	6,344,385	
								Interagency Receipts (1007)	49,129	
								University Receipts (1048)	7,697,054	
								UA Intra-agency Transfers (1174)	<u>6,513,723</u>	
								UA Funding	20,751,680	

State of Alaska FY2025 Governor's Operating Budget

University of Alaska Office of Information Technology Component Budget Summary

Component: Office of Information Technology

Contribution to Department's Mission

The University of Alaska Office of Information Technology (OIT) is a strategic organization providing robust, reliable, and cost-effective technology infrastructure and services across the university system in order to support and enhance teaching, learning, research, business operations, and outreach for Alaskans.

Core Services

- Accounts and Identity and Access Management (IAM)
- Administrative Systems and Enterprise Resource Planning
- Enterprise Applications - Implementation, Development, Administration, Governance and Support
- Information Technology Contract Management, including licenses, improved contract terms, compliance with Purchasing Policy
- Data Security and Compliance
- Email, Calendar, and Collaboration Services
- External Connectivity for Research and Education Networks
- Internet, Wireless, and Network Access
- Information Technology Risk Management
- Application Programming and Development
- Records Management
- Security Operations, Engineering, and Incident Response
- Data Center Operations
- Classroom Instructional Technology
- Telephone and Video Conferencing Services
- Third Party Applications – SSO, integration and support with Enterprise Applications
- Web Services including support of ADA compliance
- Workflow and Form Solutions

Major Component Accomplishments in 2023

See Statewide Services Results Delivery Unit.

Key Component Challenges

See Statewide Services Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See Statewide Services Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Office of Information Technology Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	49	49	Annual Salaries	0
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	50	50	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: Office of Information Technology (734)
RDU: UA System Office (234)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	7,053.7	7,600.7	7,600.7	8,099.2	8,099.2	8,099.2	0.0	0.0%
2000 Travel	124.7	161.3	161.3	202.0	202.0	202.0	0.0	0.0%
3000 Services	8,967.6	10,358.4	10,358.4	9,656.4	9,656.4	9,656.4	0.0	0.0%
4000 Commodities	346.7	304.5	304.5	467.2	467.2	467.2	0.0	0.0%
5000 Capital Outlay	255.7	105.5	105.5	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	-243.3	0.0	0.0	105.5	105.5	105.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,505.1	18,530.4	18,530.4	18,530.3	18,530.3	18,530.3	0.0	0.0%
Fund Sources:								
1004 Gen Fund (UGF)	7,465.0	7,048.8	7,048.8	7,048.7	7,048.7	7,048.7	0.0	0.0%
1048 Univ Rcpt (DGF)	6,098.8	7,902.8	7,902.8	7,902.8	7,902.8	7,902.8	0.0	0.0%
1061 CIP Rcpts (Other)	198.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	2,742.8	3,578.8	3,578.8	3,578.8	3,578.8	3,578.8	0.0	0.0%
Unrestricted General (UGF)	7,465.0	7,048.8	7,048.8	7,048.7	7,048.7	7,048.7	0.0	0.0%
Designated General (DGF)	6,098.8	7,902.8	7,902.8	7,902.8	7,902.8	7,902.8	0.0	0.0%
Other Funds	2,941.3	3,578.8	3,578.8	3,578.8	3,578.8	3,578.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	56	56	56	49	49	49	0	0.0%
Permanent Part Time	0	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Office of Information Technology (734)
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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	18,530.4	7,600.7	161.3	10,358.4	304.5	105.5	0.0	0.0	56	0	0
1004 Gen Fund		7,048.8										
1048 Univ Rcpt		7,902.8										
1174 UA I/A		3,578.8										
Subtotal		18,530.4	7,600.7	161.3	10,358.4	304.5	105.5	0.0	0.0	56	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer General Funds for FY2024 Compensation Increases	Trout	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
Minor general funds rounding adjustments were necessary between allocations to implement the FY2024 compensation increases.												
Systemwide Services: (\$.2) Office of Information Technology: (\$0.1) Anchorage Campus: (\$0.4) Fairbanks Campus: \$0.6 University of Alaska Fairbanks Community Technical College: (\$0.1) Juneau Campus: \$0.1 Ketchikan Campus: \$0.1												
Align Authority with Anticipated Expenditures	LIT	0.0	498.5	40.7	-701.9	162.7	-105.5	105.5	0.0	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 FY2024.												
Position Adjustments for Anticipated Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	1	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		18,530.3	8,099.2	202.0	9,656.4	467.2	0.0	105.5	0.0	49	1	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		18,530.3	8,099.2	202.0	9,656.4	467.2	0.0	105.5	0.0	49	1	0

Personal Services Expenditure Detail
University of Alaska

Component: Office of Information Technology (734)

RDU: UA System Office (234)

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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		
100212	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	103,287	42,554	145,841	55,476
100300	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	25.1%	166,718	41,846	208,564	79,335
100304	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	54,636	28,301	82,937	31,548
101000	CITO	Fairbanks	FT		Officer	25.1%	207,555	52,096	259,651	98,768
101001	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	144,817	59,665	204,482	77,782
101003	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	122,333	50,401	172,734	65,706
101004	IS Manager 4	Fairbanks	FT		APT - Exempt Employees	41.2%	156,876	64,633	221,509	84,259
101006	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	82,937	34,170	117,107	44,546
101009	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	107,498	44,289	151,787	57,738
101010	IS Ops Technician 4	Fairbanks	FT		PERS - Classified	51.8%	60,942	31,568	92,510	35,190
101012	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	83,771	34,514	118,285	44,994
101014	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	51.8%	44,803	23,208	68,011	25,871
101015	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	112,928	46,526	159,454	60,654
101016	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	74,366	30,639	105,005	39,943
101017	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	51.8%	61,583	31,900	93,483	35,560
101020	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	114,082	47,002	161,084	61,274
101022	IS Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	103,287	42,554	145,841	55,476
101024	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	51.8%	47,069	24,382	71,451	27,179
101026	IS Manager 4	Fairbanks	FT		APT - Exempt Employees	41.2%	123,573	50,912	174,485	66,372
101027	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	101,235	41,709	142,944	54,374
101028	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	51.8%	44,803	23,208	68,011	25,871
101029	IS Manager 4	Fairbanks	FT		APT - Exempt Employees	41.2%	135,094	55,659	190,753	72,560
101032	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees	41.2%	110,726	45,619	156,345	59,472
101041	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	51.8%	59,766	30,959	90,725	34,511
101046	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	25.1%	164,850	41,377	206,227	78,446
101049	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	78,128	32,189	110,317	41,963

Personal Services Expenditure Detail
University of Alaska

Component: Office of Information Technology (734)

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 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		
101050	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	95,335	39,278	134,613	51,205
101054	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	103,287	42,554	145,841	55,476
101056	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	192,348	79,247	271,595	103,312
101063	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	110,726	45,619	156,345	59,472
101070	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	51.8%	43,478	22,522	66,000	25,105
101071	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	74,366	30,639	105,005	39,943
101072	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	51.8%	41,747	21,625	63,372	24,106
101080	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees	41.2%	136,419	56,205	192,624	73,272
101083	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	102,218	42,114	144,332	54,902
101084	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	88,944	36,645	125,589	47,772
101085	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	74,366	30,639	105,005	39,943
101086	Director (Admin)	Fairbanks	FT		Sr. Administrator	25.1%	177,277	44,497	221,774	84,360
101088	Fiscal Technician 3	Fairbanks	FT	*	PERS - Classified	51.8%	36,583	18,950	55,533	21,124
101088	Fiscal Technician 3	Fairbanks	FT	**	PERS - Classified	51.8%	19,699	10,204	29,903	11,375
101089	Admin Specialist 2	Fairbanks	FT	*	PERS - Classified	0.518	83,771	43,393	127,164	48,372
101092	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	97,281	40,080	137,361	52,250
101093	IS Consultant 4A	Fairbanks	PT		APT - Exempt Employees	41.2%	80,501	33,166	113,667	43,238
101094	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	86,315	35,562	121,877	46,360
101095	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	75,114	30,947	106,061	40,344
101096	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	81,334	33,510	114,844	43,685
101097	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	74,366	30,639	105,005	39,943
101098	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	78,128	32,189	110,317	41,963
103007	IS Net Technician 7	Fairbanks	FT		PERS - Classified	51.8%	56,282	29,154	85,436	32,499
103010	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	79,753	32,858	112,611	42,836
103014	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	112,928	46,526	159,454	60,654
103015	IS Net Technician 7	Fairbanks	FT		PERS - Classified	51.8%	67,312	34,868	102,180	38,868

Personal Services Expenditure Detail
University of Alaska

Component: Office of Information Technology (734)

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PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate	
210257	IS Professional 5A	Fairbanks	FT	*	APT - Exempt Employees	41.2%	10,905	4,493	15,398	5,857	
Pool	UA Labor Pool	Fairbanks	PT		Labor Pool	0.0%	1,150,744		1,150,744	437,729	
Total Position Costs							6,099,190	2,000,002	8,099,192	3,080,834	
							Federal Receipts (1002)		-		
							General Fund Receipts (1004)		3,080,834		
							Interagency Receipts (1007)		-		
							University Receipts (1048)		3,454,142		
							UA Intra-agency Transfers (1174)		<u>1,564,216</u>		
							UA Funding		8,099,192		

Full Time Positions:	49
Part Time Positions:	<u>1</u>
Positions in Component:	50

State of Alaska FY2025 Governor's Operating Budget

University of Alaska University of Alaska Anchorage Results Delivery Unit Budget Summary

University of Alaska Anchorage Results Delivery Unit

Contribution to Department's Mission

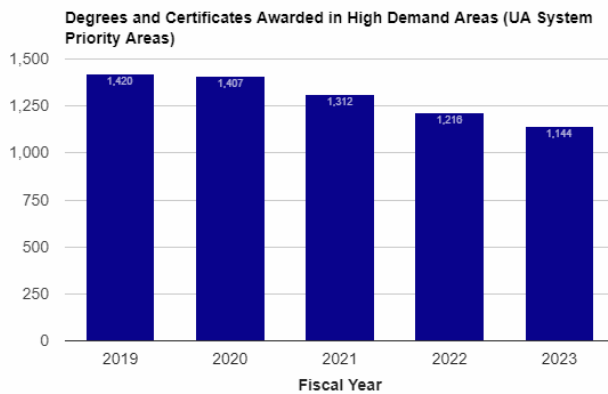
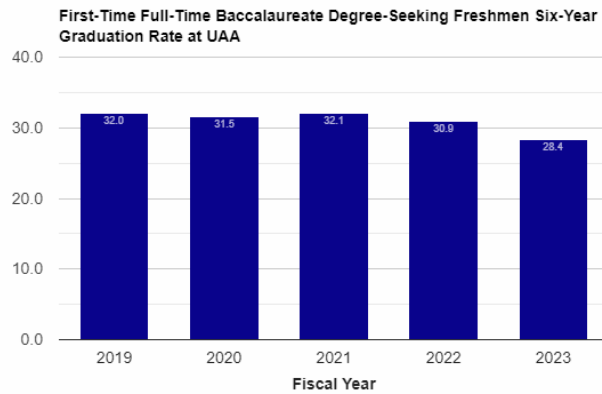
The University of Alaska Anchorage (UAA) transforms lives through teaching, research, community engagement, and creative expression in a diverse and inclusive environment.

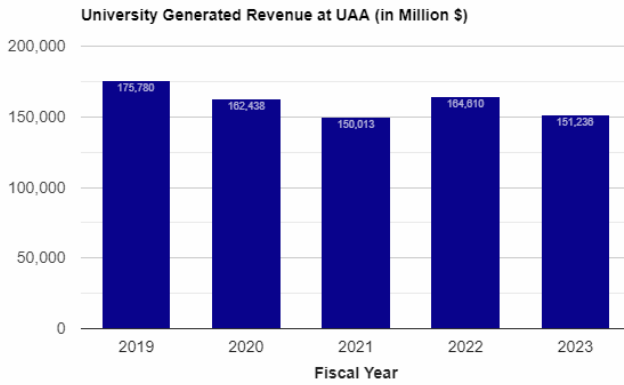
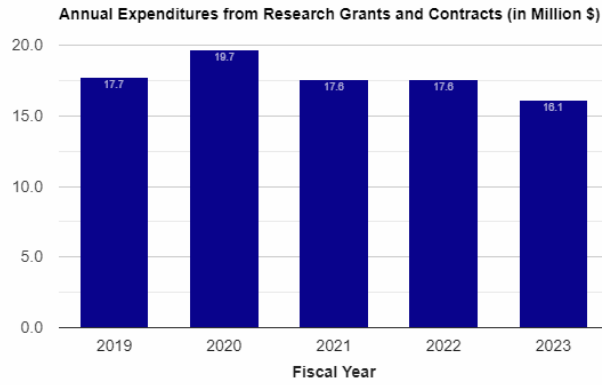
Serving students, the state, and the communities of Southcentral Alaska, UAA is a comprehensive, open access, public university established on the ancestral lands of the Dena'ina, Ahtna Dene, Alutiiq/Sugpiaq, Chugachmiut, and Eyak peoples.

University of Alaska Anchorage Mission Statement
 Board of Regents' Policy 01.01.020
 Adopted 02-25-21

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)





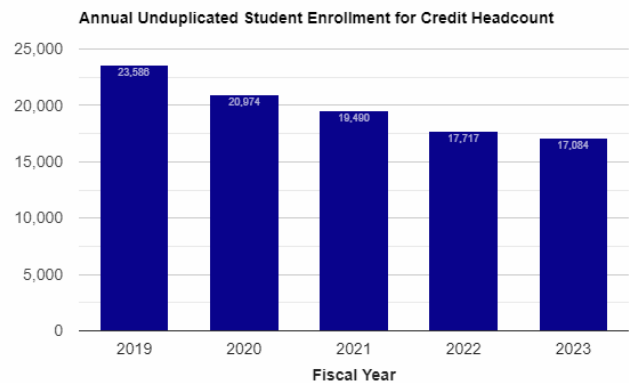
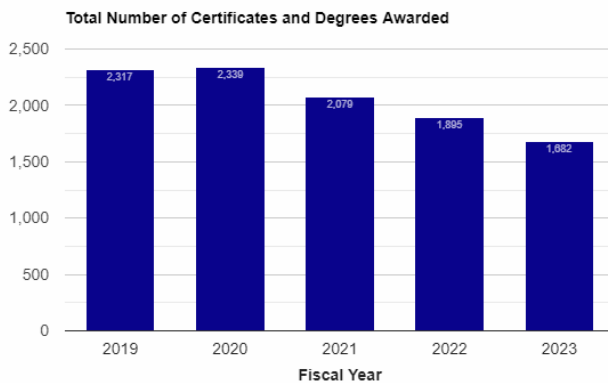
Core Services

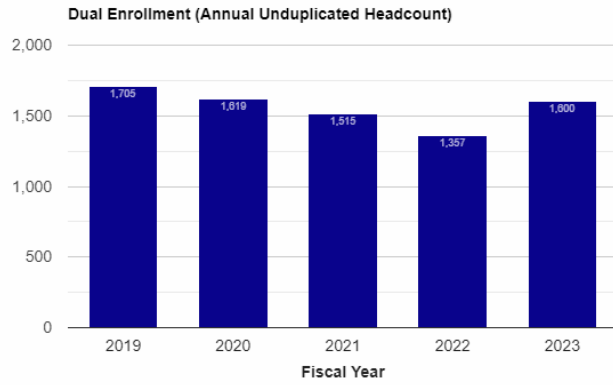
- Support Alaskans in achieving educational goals through attainment of high-quality credentials, certificates, and degrees.
- Ensure student success, completion and the closing of equity gaps by improving retention rates overall and for specific cohorts of students.
- Support Alaska's economic development through awards in high demand workforce development fields.
- Transform the lives of the students, communities, and the state through the advancement of knowledge.
- Serve as good stewards of the financial resources by containing administrative costs.

Measures by Core Service

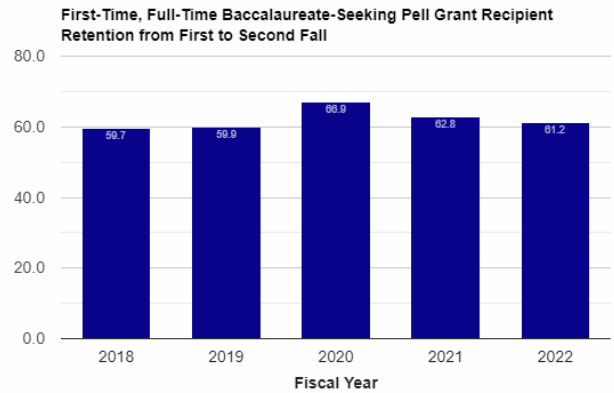
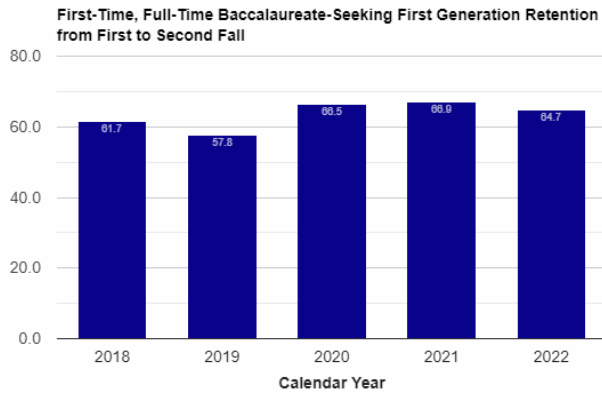
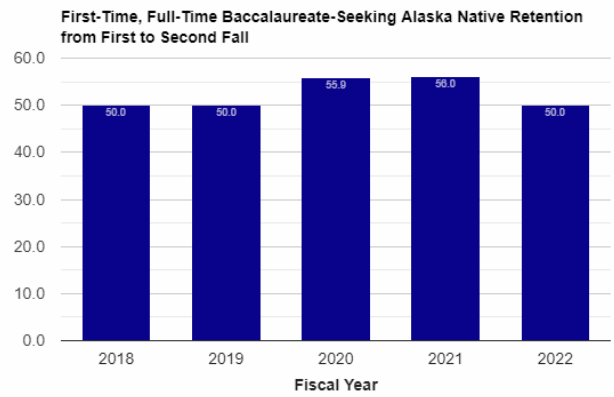
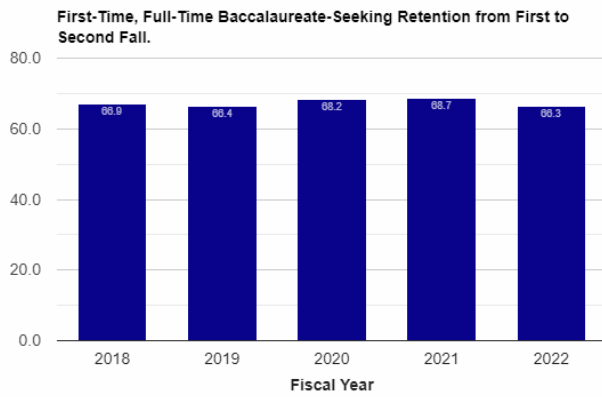
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1. Support Alaskans in achieving educational goals through attainment of high-quality credentials, certificates, and degrees.



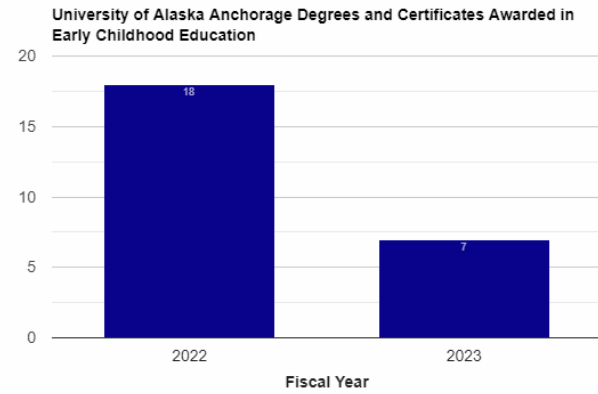
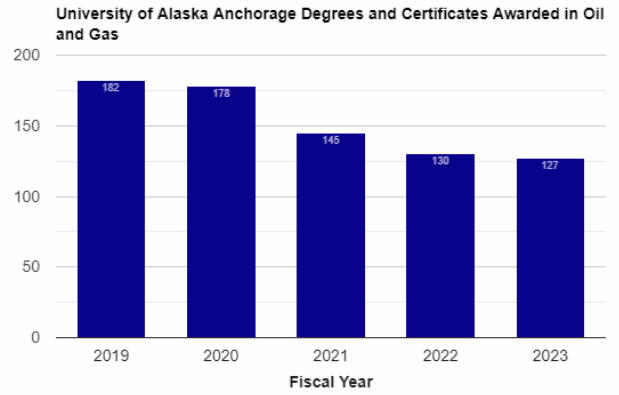
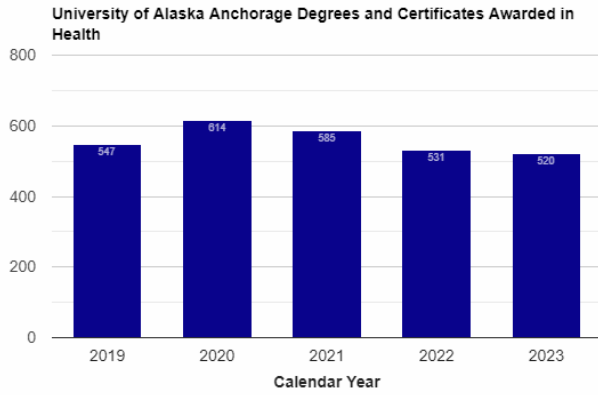


2. Ensure student success, completion and the closing of equity gaps by improving retention rates overall and for specific cohorts of students.

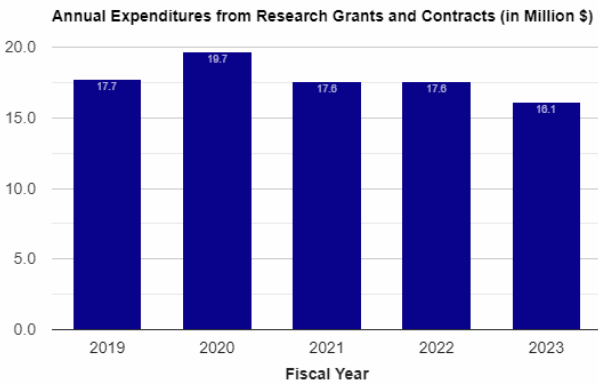


3. Support Alaska's economic development through awards in high demand workforce

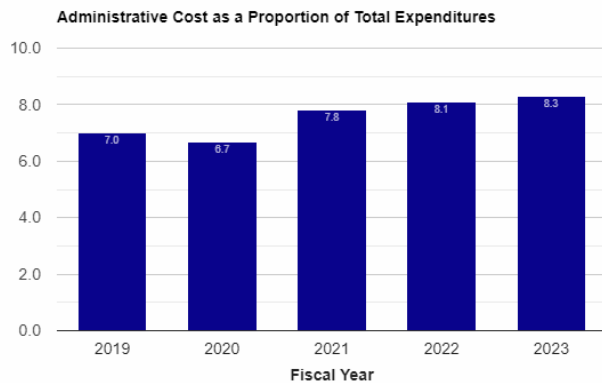
development fields.



4. Transform the lives of the students, communities, and the state through the advancement of knowledge.



5. Serve as good stewards of the financial resources by containing administrative costs.



Major RDU Accomplishments in 2023

UAA is a comprehensive, open access institution that transforms lives through higher education opportunities and meets the workforce needs of its communities and the State. UAA strives to be a place where every person who wants an education belongs and can be successful.

UAA meets its mission as guided by its strategic plan *UAA 2027* which includes five aspirations: 1) We put students first; 2) We create a culture of equity and inclusion by embracing our diversity; 3) We embrace our role as a trusted and respected community partner; 4) We positively impact communities and the world through innovation; and 5) We accelerate excellence through continuous improvement.

UAA TRANSFORMS LIVES BY OFFERING HIGH-QUALITY ACADEMIC PROGRAMS THAT ARE RECOGNIZED FOR THEIR EXCELLENCE AND THAT EVOLVE TO MEET THE WORKFORCE NEEDS OF THE STATE.

INTENTIONAL PROGRAM DESIGN: UAA's academic programs are designed to meet specific workforce needs in Anchorage and across Alaska. On-time, focused credentials aimed at entry-level opportunities and working professionals wanting to retool for new economic and industry realities have been one key to meeting the specific needs of UAA's communities and the State of Alaska. These shorter-term credentials then lead into other credentials, allowing a student to earn certificates, associate, bachelor's and master's degrees over time without losing credits.

CONNECTIONS TO INDUSTRY AND COMMUNITY NEEDS: UAA has over 50 Industry/Program Advisory Boards, with more than 700 members from the communities where UAA has campuses and extended sites. These boards provide a critical link to employers and industry, ensuring that UAA's programs are current and meet community and industry needs.

MULTIPLE CAMPUSES AND ENTRY POINTS WITH FLEXIBLE, CONVENIENT OPTIONS: UAA's community campuses in Soldotna, Homer, Valdez, Kodiak, and the Mat-Su Valley, as well as its online program offerings, together with the Anchorage campus provide multiple entry points that meet learners where they are, offering flexible and convenient options for earning a degree or certificate.

EXTERNAL RECOGNITION: UAA programs meet the highest standards, with some 61 programs holding external recognition through specialized accreditors. Highlights of the Academic Year (AY) 2023 reaffirmation processes: the American Culinary Federation Education Foundation Accrediting Commission (ACFEFAC) granted accreditation to the Associate of Applied Science (AAS) Culinary Arts with "Exemplary;" the Council on Education for Public Health (CEPH) accredited the Master's of Public Health Practice for the maximum period of seven years; the Accreditation Council for Education in Nutrition and Dietetics (ACEND) granted continued full accreditation to the BS Dietetics through 2030; the Applied and Natural Sciences Accreditation Commission of ABET has reaccredited the BS Geomatics, the Computing Accreditation Commission of ABET has reaccredited the BS Computer Science; and the Engineering Accreditation Commission of ABET has reaccredited the BS Civil Engineering, BS Computer Systems Engineering, BS Electrical Engineering, and BS Mechanical Engineering.

NEW INNOVATIVE PROGRAMMING: To meet community needs as industries adapt to changes in Alaska's economy and workforce demands, this past year UAA developed nine new programs: Five Occupational Endorsement Certificates (Event Production; Indian Child Welfare Act; Marine Natural Resources Technician; Community, Conflict, Communication; Gerontology), one Undergraduate Certificate (Outdoor Leadership), two Associate of Applied Science degrees (Speech-Language Pathology Assistant; Veterinary Technology), and a Graduate Certificate in Public Health that provides a pathway into the Master of Public Health Practice.

UAA faculty developed the above programs in direct response to industry and community partners. For example, faculty at Prince William Sound College developed the Occupational Endorsement Certificate (OEC) Marine Natural Resources Technician in response to the growing mariculture industry needs. Faculty in Human Services developed the OEC Indian Child Welfare Act in response to requests from tribal organizations for a certificate that would provide an in-depth understanding of the history of the Indian Child Welfare Act and its importance in today's foster care system. Faculty in Theatre and Dance developed the OEC Event Production to meet the urgent and growing need for trained and certified workers in the event production and technical theater fields, in partnership with the Alaska Center for the Performing Arts (ACPA), Local 918 IATSE (International Alliance of Theatrical Stage Employees), and numerous smaller theater and dance companies in the Anchorage area.

BUILDING A PIPELINE TO GRADUATE STUDY: The UAA Graduate School is a McNair Scholars Program grant recipient serving first-generation, low-income, and under-represented students seeking a graduate degree. The United States Department of Education grant provides stipends, professional development, conference travel, faculty mentors, and research opportunities for McNair scholars in support of their efforts to earn a master's degree and continue on for a PhD.

UAA TRANSFORMS LIVES BY PREPARING STUDENTS FOR HIGH-DEMAND FIELDS AND CONNECTING COLLEGE TO CAREERS

GRADUATES IN HIGH DEMAND FIELDS: UAA delivers 132 programs in the ten high demand industries as defined by the UA system: Administration and Finance; Aviation; Construction; Fisheries and Marine Science; Health; Hospitality and Tourism; Information Technology; Mining; Oil and Gas; and Teacher Education. In FY2023 UAA granted 1,444 degrees and certificates in these high demand fields.

GRADUATES IN HEALTH FIELDS: In FY2023 UAA graduated students in the following high-demand health areas: 230 nursing, 27 sonography and radiologic technology, 12 physical therapist assisting, 21 medical laboratory and phlebotomy, eight surgical technology, 14 medical assisting and medical office coding, five pharmacy technology, 14 dental assisting and hygiene, 12 dietetics and nutrition, seven paramedics and emergency medical technology, 37 health sciences (both Certified Health Educator Specialists and pre-professionals prepared for graduate study in occupational therapy, physical therapy, physician assistant, speech-language pathology, and pharmacy, among other health-related graduate programs), and 13 public health, among other health-related graduates. Students also completed the HCA (Health Care Assisting) A105 course which makes them eligible to sit for the certified nurse aid exam.

GRADUATES IN MENTAL AND BEHAVIORAL HEALTH: In FY2023 UAA graduated 15 students in human services, 68 students in social work, and 72 students in psychology (50 in Psychology, 17 in Clinical Psychology, and five new PhD's in Clinical-Community Psychology).

EARLY CHILDHOOD: An example of meeting state needs is the growth in Early Childhood education programs at UAA. In 2023, there were 119 students enrolled as majors in programs across Early Childhood Education. This is an 85.9 percent (64 students) increase from the 55 students enrolled as majors in 2022. These programs address the critical need for both childcare workers and early grades teachers. Students can begin with a certificate, and then move on to earn an associate degree, followed later by the bachelor's degree with emphasis options, depending on the student's personal and professional goals.

APPRENTICESHIPS: UAA's Center for Strategic Partnerships and Research serves as the US Department of Labor authorized sponsor for Registered Apprenticeships for the UA system offering Apprenticeships for Peer Support Specialists, Automotive Service Technicians, Diesel and Heavy Equipment Mechanics, Line Cooks, and Environmental Research Technicians. UA is currently establishing an additional Apprenticeship for Teachers and

Teacher Assistants being led by the UAA School of Education to help serve statewide needs for educators at all levels. UAA's Community and Technical College provides an Associate of Applied Science degree in Apprenticeship Technology where apprenticeship hours can be counted towards college credit and degree completion with a pathway toward a baccalaureate degree in Applied Leadership Technology.

COLLEGE TO CAREER: The College of Arts and Sciences was selected through a competitive process to participate in the American Association of Colleges and Universities (AAC&U) inaugural Curriculum-to-Career Innovations Institute (C2C). For its initial project, UAA created the C2C Faculty Fellows program, which focused on integrating career readiness into the curriculum. The second year C2C project aims at strengthening and advancing intentionally-designed high-impact internships. In recognition of UAA's innovative work, AAC&U selected the UAA C2C team as one of twelve campus teams to participate in the AAC&U's AY2024 Curriculum-to-Career Grant Project for Implementation and Inclusive Models.

PRACTICAL TRAINING COURSES: UAA offers many opportunities for hands-on learning. One important example is hands-on learning through the many credit-bearing internships, practicums, and clinicals offered across all UAA campuses. In AY2023 UAA offered 168 practical training courses, serving 729 students. In addition, many other courses integrate experiential learning, such as undergraduate research and service learning projects, and many students participate in non-credit internships.

BRINGING STUDENTS AND THE COMMUNITY TO CAMPUS: UAA provides many opportunities for the community and K-12 students to be exposed to educational and career opportunities. A recent example is the annual UAA STEM Day, which this year welcomed over 1,500 community members to learn about exciting careers in Science, Technology, Engineering, and Mathematics. Also of note, the Alaska Airlines Center saw over 250,000 visits across UAA athletic events (52 events); other UAA events (29); major concerns (5); and, community activities/partner events (59), such as Anchorage School District graduations, state sporting tournaments through the Alaska School Activities Association, and the Native Youth Olympics. These events are often the first time an Alaskan student or their parents visits UAA and are key first steps in future enrollment.

UAA TRANSFORMS LIVES BY PROVIDING PATHWAYS TO OPPORTUNITIES IN POST-SECONDARY EDUCATION

2023 ARTS AND SCIENCES SUMMER CAMPS: The inaugural 2023 UAA College of Arts and Sciences (CAS) Summer Camps took place in June and served 95 campers, some of them participating in more than one camp. Camps included H2O Species Spies: Biology camp on Stream Ecology; Journalism and Public Communication summer media camp; *Games, Puzzles, and Math Camp*; *Navigators: Think Fast, Think Fun, Think Orienteering*: Orienteering summer camp; and Bone Detectives: Forensic Anthropology camp. The UA Foundation awarded CAS \$7000, which allowed need-based financial assistance to families attending the summer camps.

2023 BUSINESS AND PUBLIC POLICY SUMMER ACADEMIES FOR PRE-COLLEGE STUDENTS: The College of Business and Public Policy hosted five 2023 summer academies for middle and high school students. There were academies in Leadership, Hospitality, Accounting and Personal Finance, Data Analytics, and Entrepreneurship.

2023 CYBERSECURITY SUMMER ACADEMY: The College of Engineering hosted 25 Alaska high school students at the UAA GenCyber Academy, a free, two-week summer camp that provides a broad educational background for students interested in pursuing cybersecurity as a career. The goal is to inspire the next generation of cybersecurity professionals who will help to protect Alaska's citizens and infrastructure, particularly given that Alaska is home to large military, government, and resource extraction sectors that require additional cybersecurity expertise. This program is fully funded by a federal grant through the National Security Agency.

2023 ENGINEERING SUMMER ACADEMIES: The College of Engineering hosted week-long Summer Engineering Academies in Anchorage and the Mat-Su Valley for students entering grades three through 12. Each academy was designed to encourage interest in and provide exposure to science, technology, engineering, and mathematics (STEM), with a special focus on low-income students and other groups historically underserved and underrepresented in STEM fields. Thanks to generous support from ConocoPhillips Alaska and the MTA Foundation, this program offered 27 camps and served approximately 700 students, including nearly 200 who attended at no cost to the families.

2023 DUAL ENROLLMENT: Partnerships with Alaska’s school districts reduce the time and cost of educating each student all the way from K-16. UAA partners with districts across the southcentral region and the state, and all UAA campuses provide multiple pathways for high school students to earn college credit, ranging from early and middle college schools, Jump Start programs, the Alaska Native Science & Engineering Program (ANSEP) Acceleration Academies, and articulated Career and Technical Education courses.

- In AY2023, a total of 1,643 high school students took a college course through a UAA dual enrollment opportunity.
- In AY2023, 417 students participated in one of the early or middle college schools offered with UAA district partners.
- In AY2023, 598 students took a dual enrollment course delivered solely to high school students, including articulated high school Career and Technical Education (CTE) courses.

REACHING RURAL EARLY CHILDHOOD STUDENTS WITH DUAL ENROLLMENT: In cooperation with the principal at King Tech High School, the dual credit early childhood education teacher education program has designed a pilot program to deploy “distance learning-classrooms-in-a-box” to remote districts. Rural Alaskan high school students will receive instruction from an ASD dual-enrollment teacher with the help of a Meeting Owl and other necessary technologies provided in the box.

UAA TRANSFORMS LIVES BY SUPPORTING STUDENTS TO CHART THEIR JOURNEY AND HAVE AN IMPACT

FULBRIGHT RESEARCH AWARD: A Bachelor of Social Work graduate was awarded a Fulbright Study/Research Award to pursue an MA in Indigenous Studies at the University of Auckland in New Zealand.

TEACHING IN AUSTRIA AWARD: A Bachelor of Arts in Languages graduate was awarded a Foreign Language Teaching Assistantship to Austria from US Teaching Assistantship (USTA).

UNDERGRADUATE ENGINEERING PROJECTS IN THE COMMUNITY: Engineering students continue to solve problems in Alaska through capstone projects. Examples from 2023 include: “Kelp Drying Feasibility Study,” “Community Energy Awareness Application for the Kotzebue Electric Association,” “Glenn Highway-Fort Richardson Interchange Redesign,” “Alaskan Car Crash Analysis,” and “AMATS: Campbell Creek Trail Crossing at Lake Otis Parkway.”

STUDENT RESEARCH & CREATIVE SCHOLARSHIP SHOWCASE: 50 UAA undergraduate and graduate students delivered presentations at the competitive 2023 Student Research and Creative Scholarship Showcase; 14 Showcase winners received more than \$4,500 in prizes for their work.

UAA STUDENT ENTREPRENEURS AWARDED FOR BUSINESS PLANS: The College of Business and Public Policy (CBPP) awarded \$18,000 in prizes during its Perfect Pitch event, April 7, culminating the CBPP Business Plan Competition for UAA students and community members. Four finalists, two of them UAA students, wowed the judges, entrepreneurs, UAA faculty and staff, as well as friends and family, with their innovative ideas during a mini-trade show and investor pitch: Apex Ladderbox, Elysian Word Editing, Kartorium, and PuffyCheeks.

COMMUNITY ENGAGED STUDENT ASSISTANTS: In AY2023, Community Engaged Student Assistants supported multiple community-engaged projects, which included, among other projects: Brain Injury Prevention Awareness; Community-Led Egress and Wildfire Planning; Strategic Advisory Group of Experience (SAGE) for the Statewide Fetal Alcohol Spectrum Disorders (FASD) Program; UAA Seawolf Food Pantry; Investigating the Relationship Between Race, Ethnic Identity, and Mental Health; and the Hunger and Homelessness Support Network.

HOMER SEMESTER BY THE BAY: The Kenai Peninsula College Kachemak Bay Campus Semester by the Bay program (SBB) is an opportunity for students to work with important civic agencies and scientific institutions. Students have worked with the Alaska Wildlife Alliance, the Alaska Department of Fish and Game, the United States Fish and Wildlife Service, and the Center for Alaskan Coastal Studies, among other agencies and organizations.

UAA TRANSFORMS LIVES BY ACTIVELY PARTNERING WITH INDUSTRY AND COMMUNITY ORGANIZATIONS

TEACHER RETENTION PARTNERSHIPS: Continuing to build on the success of partnerships with four school districts (Bristol Bay, Lake and Peninsula, Dillingham City, and Southwest Region), the School of Education has added Galena City and Chugach School Districts to the Experiential Education Project (EEP), effectively expanding and replicating the teacher retention model. Effective spring 2023, Alaska teachers participating in the EEP complete five graduate level courses in Teaching and Learning and build a portfolio in cooperation with district-based leaders to demonstrate culturally responsive teaching methods and community engagement to earn an additional 15 credits. The portfolio-based credits are awarded to the teachers at a flat rate of \$150, making the Master's in Education affordable and providing an opportunity to earn higher pay, supporting the retention of a much-needed rural teaching workforce in Alaska.

PARTNERSHIPS IN MARINE INDUSTRIES: Prince William Sound College (PWSC) has multiple programs partnering with maritime industries, such as the Marine Services Technician Open Educational Resources (OER) with Yamaha Outboard Motors and the Marine Natural Resources Technician OER with the Valdez Fisheries Development Association. Students and program faculty collaborate with experts in marine industries from transportation to mariculture to tourism to fishing.

PARTNERSHIPS IN EXTRACTION INDUSTRIES: Prince William Sound College (PWSC) has multiple partnerships for the Millwright OEC program with mining and extraction industries in Alaska, such as scholarships, internships, training equipment, and guest lectures from industry partners such as Hecla Greens Creek Mine and Hilcorp energy exploration and production company. PWSC also partners with Alyeska Pipeline Service Company to provide Ship Escort Response Vessel System (SERVS) training to enable the petroleum transportation industry from the Trans-Alaska Pipeline Terminal and out through Prince William Sound.

FINANCE INVESTMENT LAB: The UAA College of Business and Public Policy created a finance investment lab for all business students. The new lab makes available the current tools needed for students to be successful in business and financial careers and to work on industry certifications, such as Bloomberg Market Concepts. It is also being used to manage the new Student Investment Fund, a \$1 million portfolio being managed by the students. The \$1 million portfolio was established by a generous gift in support of students in the college.

PARTNERSHIP WITH ALUTIIQ MUSEUM QIK COMMITTEE: Kodiak College offers Alutiiq Language courses that provide language acquisition and cultural understanding leading to an Occupational Endorsement Certificate (OEC). In collaboration with the Alutiiq Museum's Qik Committee, who plans and guides the Alutiiq language restoration and revitalization projects, this OEC plays an important role in providing access to students across Alaska to cultural language bearers for language training.

MARITIME PROFESSIONAL DEVELOPMENT: The Maritime Workforce Development program at the Kachemak Bay Campus (KBC) of Kenai Peninsula College offered five maritime courses from spring 2022 through spring 2023 to meet the workforce needs identified by local marine industry partners. Forty-eight adult and high school students trained on the use of navigational charts and technology and US Coast Guard Certification courses.

CONOCOPHILLIPS ARCTIC SCIENCE AND ENGINEERING: Through the ConocoPhillips Arctic Science and Engineering Endowment Awards, the university awarded support to five exploratory research projects for 2023 totaling more than \$500,000. One example project is Understanding the Effects of Surface Temperatures on the Atmospheric Corrosion of Carbon Steel Alloy in Cold Arctic/Sub-Arctic Climate (Raghu Srinivasan, principal investigator; Matthew Cullin, co-principal investigator) for \$125,000 over 24 months. The project will measure the surface temperature of carbon steel alloys and correlate the surface temperature and their atmospheric corrosion rates when exposed to everchanging arctic and sub-arctic climates.

UAA TRANSFORMS LIVES BY FINDING WAYS TO MAKE EDUCATION MORE AFFORDABLE

Focused programming combined with convenient, affordable options are key to serving UAA's diverse students, who range from dual-enrolled high school students, to recent high school graduates, to military service members and dependents, to working adults and returning students and professionals. UAA is taking steps across the institution to improve the affordability for students.

AFFORDABLE TUITION: UAA leadership advocated keeping tuition rates flat for students for the third year in a row (2024-25 academic year) given UAA's mission and the hardships faced by students.

COURSE FEE DELETIONS AND REDUCTIONS: In 2023 UAA eliminated 289 course fees and reduced the amount charged on an additional 25 course fees. This equates to the complete elimination of \$15,828 in potential course fees and an additional reduction in ongoing fees of \$2,861, which would be multiplied by the actual enrollment. The impact was on 281 distinct courses.

TEXTBOOK AND COURSE MATERIAL AFFORDABILITY: UAA faculty continued their work to reduce the cost of course materials to make learning more affordable. In fall 2023, 953 course sections, or 53 percent of all course sections active in the bookstore, were Zero Cost. Of those, 702 course sections used free Open Educational Resources, which is 39 percent of all course sections active in the bookstore.

STUDENT SAVINGS THROUGH GREATER RECOGNITION OF PRIOR WORK: The tool, Seawolf Transfer Trail, allows prospective students with prior course credits and other learning to see how this work would transfer in and apply to any degree or certificate at UAA. With UAA's highly mobile populations, including active military students, the ability to provide up front information about how the institution will recognize prior learning through transfer or nontraditional credit and how that credit will count toward different degrees can be a significant recruitment tool and can save students from taking redundant credits, saving them time and money. Since the Seawolf Transfer Trail went live in August 2020, 2,474 distinct users entered 24,045 transfer courses. Of those distinct users, 1,331 created an account to save their work and be able to return to the system for future reference. 176 of those account creators applied for admissions at UAA. Of the 176 admits, 133 registered for 3,049 credits (multiple semesters).

UAA TRANSFORMS LIVES BY BEING AN EXCELLENT STEWARD OF PUBLIC FUNDS AND FOCUSING ON EFFECTIVENESS AND EFFICIENCY

UAA is simplifying and streamlining processes that are outdated and can create barriers to student success.

AUTOMATING ADMISSIONS: UAA fully automated first-time freshmen (FTF) applications so that 95 percent of FTF at UAA's Anchorage campus are admitted within three hours of submitting their application.

REDUCING FINANCIAL BARRIERS: Beginning fall 2023, UAA increased the dollar amount that kicks in account holds and late fee charges. This change allows students more time to resolve their educational finances without a break in enrollment.

PROVIDING USER-ORIENTED BILLING INFORMATION: In fall 2023, the Bursar's Office launched a new downloadable and printable On Demand Schedule Bill. The bill clearly categorizes the types of charges, shows the student's class schedule and payment plan information, if so enrolled, and includes Office of the Bursar contact information should students have any questions about their bill. Students can use this document for personal use, or share it with their employers or scholarship donors for purposes of scholarships, etc.

AUTOMATING REFUND PROCESSES: Currently, UAA is hand-keying and reviewing an average of 19,000 refunds per year. This takes a great amount of time and delays getting the funds into students' hands. With automation, the financial aid students receive in excess of their account charges will be more quickly refunded to students so that they can use those funds to pay their rent, purchase their books/supplies, or whatever else they need to support their educational needs. The Bursar's Office hopes to implement the automation in spring 2024.

ACKNOWLEDGING EARNED CREDENTIALS WHILE STILL IN HIGH SCHOOL: UAA created a pathway for secondary students to earn UAA credentials while still in high school. Although secondary students have always been able to apply coursework completed in high school toward credentials in the future, they were required to wait until they were formally admitted to UAA. To respond to a growing desire to recognize students' accomplishments at the time of completion, UAA revisited processes and found an approach to meeting this community need.

SMOOTHING THE PATHWAY TO MULTIPLE CREDENTIALS: Students at UAA now are able to earn shorter-term credentials on the way to their longer-term degree goal without additional applications or fees.

SERVING UAA'S MILITARY POPULATION: UAA added a testing center at Joint Base Elmendorf-Richardson (JBER), making it more convenient for military students and reducing time away from their other duties.

Key RDU Challenges

ENROLLMENT

UAA has seen an overall increase in enrollment, with fall enrollment as of October 30 up by 5.9% over the same time last year. However, some areas that were historically strong, such as Business and Engineering, are lagging. Targeted efforts, including the development of new degrees addressing advancing technologies and aligning program modality to student needs, should improve enrollment in the programs.

Significant Changes in Results to be Delivered in FY2025

UAA 2027 STRATEGIC PLAN

The next years are years of opportunity at UAA. Through intentional engagement of stakeholders, UAA has developed a strategic plan, *UAA 2027*, that includes five key aspirations: Put students first; Create a culture of equity and inclusion by embracing diversity; Embrace the role as a trusted and respected community partner; Positively impact communities and the world through innovation; and Accelerate excellence through continuous improvement. These aspirations will continue to guide evaluation, planning, decision making, and resource allocation.

STRATEGIC ENROLLMENT MANAGEMENT

Through the implementation of the new Strategic Enrollment Management (SEM) plan, updates to admissions, advising, and enrollment processes will afford many additional opportunities for online and distance-delivered programs at UAA's community campuses and across Alaska.

The SEM plan aims to improve both the enrollment of new students through recruitment, admissions, and enrollment processes, and the retention of existing students to ensure they are able to meet their educational and career goals. It will help UAA achieve specific enrollment targets in such areas as on-campus versus online enrollment, enrollment of underrepresented students including Alaska Native students, and full-time versus part-time enrollment across all colleges and campuses.

Incorporating and expanding existing efforts around student success and retention, enhancement of online educational opportunities, and dual enrollment programming, this comprehensive effort brings together academic planning, marketing and recruitment, student onboarding, student services, and academic mentoring and support to achieve lasting results.

RESEARCH, CREATIVE ACTIVITY, AND PUBLIC SERVICE

A new plan for Research, Creative Activity, and Public Service seeks to elevate the impact of this important aspect of UAA's mission. Through a combination of strategies including improved communications and coordination, increased incentives, and expanded partnerships, UAA will continue to expand the impact of the research, creative activity, and public service activities of its students, faculty, and staff in service to Alaska and the world.

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

**University of Alaska Anchorage
RDU Financial Summary by Component**

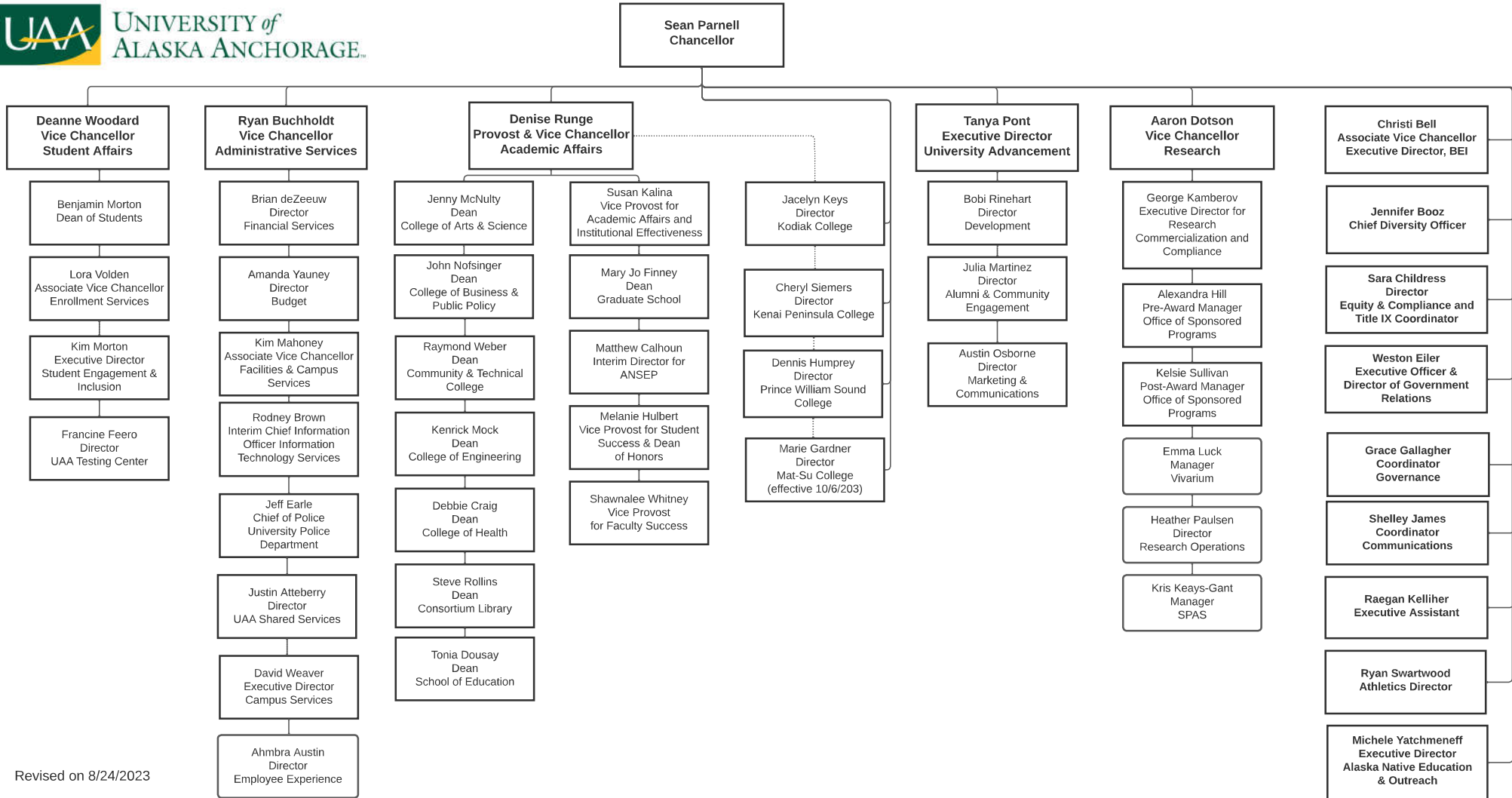
All dollars shown in thousands

	FY2023 Actuals				FY2024 Management Plan				FY2025 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Anchorage Campus	186,511.0	34,142.3	31,039.0	251,692.3	206,822.5	17,202.2	29,895.2	253,919.9	203,565.9	17,272.2	29,895.2	250,733.3
Small Business Dev Center	1,465.5	652.3	843.6	2,961.4	1,509.6	975.0	1,200.0	3,684.6	1,509.6	975.0	1,200.0	3,684.6
Kenai Peninsula College	12,631.3	246.9	16.7	12,894.9	15,410.2	557.5	1,000.8	16,968.5	15,030.6	557.5	1,000.8	16,588.9
Kodiak College	2,825.2	206.1	3.0	3,034.3	5,214.5	331.8	367.7	5,914.0	4,987.6	331.8	367.7	5,687.1
Matanuska-Susitna College	8,832.0	0.4	0.0	8,832.4	13,334.5	172.3	245.0	13,751.8	13,159.8	172.3	245.0	13,577.1
Prince Wm Sound College	5,122.0	333.7	92.1	5,547.8	5,503.8	188.6	800.0	6,492.4	5,420.6	188.6	800.0	6,409.2
Totals	217,387.0	35,581.7	31,994.4	284,963.1	247,795.1	19,427.4	33,508.7	300,731.2	243,674.1	19,497.4	33,508.7	296,680.2

**University of Alaska Anchorage
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2024 Management Plan	116,948.3	130,846.8	19,427.4	33,508.7	300,731.2
One-time items:					
-Anchorage Campus	-1,728.6	-1,728.0	-2,092.5	0.0	-5,549.1
-Kenai Peninsula College	0.0	-379.6	0.0	0.0	-379.6
-Kodiak College	0.0	-226.9	0.0	0.0	-226.9
-Matanuska-Susitna College	0.0	-174.7	0.0	0.0	-174.7
-Prince Wm Sound College	0.0	-83.2	0.0	0.0	-83.2
Adjustments which continue current level of service:					
-Anchorage Campus	200.0	0.0	2,162.5	0.0	2,362.5
FY2025 Governor	115,419.7	128,254.4	19,497.4	33,508.7	296,680.2



Revised on 8/24/2023

State of Alaska FY2025 Governor's Operating Budget

University of Alaska Anchorage Campus Component Budget Summary

Component: Anchorage Campus**Contribution to Department's Mission**

The Anchorage campus is comprised of six academic colleges and schools, offering everything from entry-level technical and professional certificates through associates, bachelor's, and doctoral degrees; and including streamlined pathways from UAA's four community campuses. Through UAA's comprehensive curriculum, students learn practical job skills and develop a strong educational foundation that prepares them for graduate or professional schools and the workplace.

The UAA/APU Consortium Library, located on the Anchorage campus, serves the students, faculty, and staff of UAA and Alaska Pacific University (APU) campuses and the state of Alaska, housing special collections. The Anchorage Middle College School, also on the Anchorage campus, serves junior and senior high school students from the Anchorage School District who are earning college credit while completing the requirements for a high school diploma.

Core Services

- The Anchorage campus transforms lives by providing early access to higher education through programs such as the Alaska Middle College School, the Summer Aviation Academy, Certified Nurse Aide courses, and the ANSEP Acceleration Academy.
- The Anchorage campus transforms lives, communities, and the state, building Alaska's workforce through programs in the high demand industries of Administration and Finance; Aviation; Construction; Fisheries and Marine Science; Health; Hospitality and Tourism; Information Technology; Mining; Oil and Gas; and Teacher Education.
- The Anchorage campus provides well-rounded associate and bachelor's education through a strong foundation in the liberal arts and sciences, and an institutional focus on the core competencies: Effective Communication; Creative and Critical Thinking; Intercultural Fluency; and Personal, Professional, and Community Responsibility.
- The Anchorage campus transforms lives through graduate programming that meets the workforce and professional needs of the region and the state.
- The Anchorage campus transforms its communities through continuing education and professional development: The Office of Professional and Continuing Education (PACE), the Business Enterprise Institute, and the College of Health provide continuing education opportunities for working professionals to expand and update their skills and knowledge.
- The Anchorage campus is committed to creating a welcoming and inclusive environment by integrating diversity, equity and inclusion into all aspects of the student experience and the university's work.
- The Anchorage campus engages with and transforms its communities and the state through mutually beneficial partnerships with government, non-profit organizations, and private industry in Anchorage and across Alaska. These partnerships expand on-the-job training and experiential learning opportunities for UAA students.
- The Anchorage campus is home to a number of centers and institutes devoted to special concerns and opportunities associated with northern populations, and include: the Institute of Social and Economic Research, the UAA Justice Center, the Institute for Circumpolar Health Studies, the Alaska Center for Conservation Science, the Environment and Natural Resources Institute, and the Alaska Center for Rural Health.
- UAA transforms its communities and the state through applied research, supported through the Office of Research, and largely related to addressing Alaska-specific or northern issues.

Major Component Accomplishments in 2023

See University of Alaska Anchorage Results Delivery Unit.

Key Component Challenges

See University of Alaska Anchorage Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Anchorage Results Delivery Unit.

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>

Anchorage Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	1170	1170	Annual Salaries	0
Part-time	19	19	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	1189	1189	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: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	145,268.1	146,244.9	146,244.9	143,234.7	143,234.7	143,234.7	0.0	0.0%
2000 Travel	3,719.3	3,261.9	3,261.9	4,332.3	4,332.3	4,332.3	0.0	0.0%
3000 Services	66,292.7	67,940.6	69,519.2	69,226.9	65,505.8	65,505.8	-3,721.1	-5.4%
4000 Commodities	12,580.0	8,639.5	8,639.5	8,920.0	8,920.0	8,920.0	0.0	0.0%
5000 Capital Outlay	9,424.1	5,890.6	5,890.6	8,199.4	8,199.4	8,199.4	0.0	0.0%
7000 Grants, Benefits	11,261.8	16,362.3	16,362.3	16,662.8	14,934.8	14,934.8	-1,728.0	-10.4%
8000 Miscellaneous	3,146.3	4,231.3	4,231.3	3,343.8	5,406.3	5,606.3	2,262.5	67.7%
Totals	251,692.3	252,571.1	254,149.7	253,919.9	250,533.3	250,733.3	-3,186.6	-1.3%
Fund Sources:								
1002 Fed Rcpts (Fed)	29,254.2	29,895.2	29,895.2	29,895.2	29,895.2	29,895.2	0.0	0.0%
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	19.8	0.0	0.0%
1004 Gen Fund (UGF)	93,024.3	96,197.3	97,775.9	97,862.7	96,284.1	96,284.1	-1,578.6	-1.6%
1007 I/A Rcpts (Other)	11,614.7	5,826.2	5,826.2	5,824.9	5,824.9	5,824.9	0.0	0.0%
1037 GF/MH (UGF)	726.7	905.8	905.8	905.8	955.8	955.8	50.0	5.5%
1048 Univ Rcpt (DGF)	90,637.8	106,306.2	106,306.2	106,306.2	106,306.2	106,306.2	0.0	0.0%
1061 CIP Rcpts (Other)	953.3	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
1092 MHTAAR (Other)	1,456.7	2,092.5	2,092.5	2,092.5	1,962.5	2,162.5	70.0	3.3%
1151 VoTech Ed (DGF)	2,102.4	2,043.3	2,043.3	1,728.0	0.0	0.0	-1,728.0	-100.0%
1174 UA I/A (Other)	20,117.6	8,884.8	8,884.8	8,884.8	8,884.8	8,884.8	0.0	0.0%
1265 COVID Fed (Fed)	1,784.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	93,770.8	97,122.9	98,701.5	98,788.3	97,259.7	97,259.7	-1,528.6	-1.5%
Designated General (DGF)	92,740.2	108,349.5	108,349.5	108,034.2	106,306.2	106,306.2	-1,728.0	-1.6%
Other Funds	34,142.3	17,203.5	17,203.5	17,202.2	17,072.2	17,272.2	70.0	0.4%
Federal Funds	31,039.0	29,895.2	29,895.2	29,895.2	29,895.2	29,895.2	0.0	0.0%
Positions:								
Permanent Full Time	1,195	1,195	1,195	1,170	1,170	1,170	0	0.0%
Permanent Part Time	37	37	37	19	19	19	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	Enrol(L)	2,043.3	0.0	0.0	0.0	0.0	0.0	2,043.3	0.0	0	0	0
FY2024 Enrolled												
1002 Fed Rcpts	Enrolled	29,895.2	146,244.9	3,261.9	67,940.6	8,639.5	5,890.6	14,319.0	4,231.3	1,195	37	0
1003 G/F Match		19.8										
1004 Gen Fund		96,197.3										
1007 I/A Rcpts		5,826.2										
1037 GF/MH		905.8										
1048 Univ Rcpt		106,306.2										
1061 CIP Rcpts		400.0										
1092 MHTAAR		2,092.5										
1174 UA I/A		8,884.8										
Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY24)												
1004 Gen Fund	CarryFwd	216.1	0.0	0.0	216.1	0.0	0.0	0.0	0.0	0	0	0
Record estimated carryforward of multi-year appropriation.												
Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY24)												
1004 Gen Fund	CarryFwd	1,156.5	0.0	0.0	1,156.5	0.0	0.0	0.0	0.0	0	0	0
Record estimated carryforward of multi-year appropriation.												
University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L7 (HB281) (FY23-FY24)												
1004 Gen Fund	CarryFwd	206.0	0.0	0.0	206.0	0.0	0.0	0.0	0.0	0	0	0
Record estimated carryforward of multi-year appropriation.												
Subtotal		254,149.7	146,244.9	3,261.9	69,519.2	8,639.5	5,890.6	16,362.3	4,231.3	1,195	37	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Distribute State Inter-Agency Receipt Authority												
1007 I/A Rcpts	Trout	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Distribute State Inter-Agency Receipt authority to better align estimated expenditures in FY2024.												
Anchorage Campus: (\$1.3)												
Prince William Sound College: \$1.3												
Juneau Campus: (\$71.8)												
Ketchikan Campus: \$71.8												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
1151 VoTech Ed	Trout	-315.3	0.0	0.0	-315.3	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$96.2)												
Systemwide Services: (\$22.1)												
Anchorage Campus: (\$315.3)												
Kenai Peninsula College: \$137.5												
Kodiak College: \$201.9												
Matanuska-Susitna College: (\$68.0)												
Fairbanks Campus: \$172.3												
Bristol Bay Campus: \$11.4												
Northwest Campus: \$19.5												
University of Alaska Fairbanks Community Technical College: (\$205.5)												
Juneau Campus: (\$90.7)												
Ketchikan Campus: \$234.0												
Sitka Campus: \$21.2												
Transfer General Funds for Shared Services												
1004 Gen Fund	Trin	87.2	0.0	0.0	87.2	0.0	0.0	0.0	0.0	0	0	0
Reallocate general funds from the System Office to the major administrative unit to fund allocated costs associated with FY2024 compensation increases for employees in human resources and procurement shared services.												
Systemwide Services: (\$232.6)												
Anchorage Campus: \$87.2												
Fairbanks Campus: \$131.0												
Juneau Campus: \$14.4												
Transfer General Funds for FY2024 Compensation Increases												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trout	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0

Minor general funds rounding adjustments were necessary between allocations to implement the FY2024 compensation increases.

Systemwide Services: (\$.2)
Office of Information Technology: (\$0.1)
Anchorage Campus: (\$0.4)
Fairbanks Campus: \$0.6
University of Alaska Fairbanks Community Technical College: (\$0.1)
Juneau Campus: \$0.1
Ketchikan Campus: \$0.1

Align Authority with Anticipated Expenditures

LIT	0.0	-3,010.2	1,070.4	-62.5	280.5	2,308.8	300.5	-887.5	0	0	0
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Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.

Position Adjustments for Anticipated Position Count

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25	-18	0
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Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.

Subtotal	253,919.9	143,234.7	4,332.3	69,226.9	8,920.0	8,199.4	16,662.8	3,343.8	1,170	19	0
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***** **Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base** *****

Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)

1151 VoTech Ed	OTI	-1,728.0	0.0	0.0	0.0	0.0	0.0	-1,728.0	0.0	0	0	0
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Reverse Technical Vocational Education Program funding in FY2024.

Reverse Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY24)

1004 Gen Fund	OTI	-216.1	0.0	0.0	-216.1	0.0	0.0	0.0	0.0	0	0	0
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Reverse recorded estimated carryforward of multi-year appropriation.

Reverse Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY2)

1004 Gen Fund	OTI	-1,156.5	0.0	0.0	-1,156.5	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse recorded estimated carryforward of multi-year appropriation.												
Reverse University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L7 (HB281) (FY23-FY24)												
	OTI	-206.0	0.0	0.0	-206.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-206.0										
Reverse recorded estimated carryforward of multi-year appropriation.												
Reverse MH Trust: Alaska Center for Rural Health and Workforce (FY23-FY25)												
	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-150.0										
The Alaska Center for Rural Health and Workforce (ACRHW) is a center located within the College of Health at the University of Alaska Anchorage and is focused on supporting new and existing healthcare workforce related initiatives. ACRHW will implement a Crisis Now Support Program that will focus on organizational health and wellness within Trust funded agencies that are implementing new crisis stabilization services. The idea is to support the existing workforce by meeting their wellness needs and keeping them employed. Turnover during the last two years of the pandemic has been high, so it is imperative to keep the existing workforce healthy and well.												
MH Trust: Alaska Center for Rural Health and Workforce (FY24-FY25)												
	IncT	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1092 MHTAAR		150.0										
The Alaska Center for Rural Health and Workforce (ACRHW) is a center located within the College of Health at the University of Alaska Anchorage and is focused on supporting new and existing healthcare workforce related initiatives. ACRHW will implement a Crisis Now Support Program that will focus on organizational health and wellness within Trust funded agencies that are implementing new crisis stabilization services. The idea is to support the existing workforce by meeting their wellness needs and keeping them employed. Turnover during the last two years of the pandemic has been high, so it is imperative to keep the existing workforce healthy and well.												
Reverse MH Trust: Beneficiary Population Health Data (FY24-FY28)												
	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-50.0										
The intent of the Beneficiary Population Health Data project is to develop and pilot alternative methods of determining Trust beneficiary-related prevalence and system utilization analytics to assist in the forecasting of Trust beneficiary needs. This project will explore the use of Medicaid and third-party insurance data, as well as other potential data sources, to identify and analyze Alaska-specific data. Where possible data linkages and data analytics will be used in the implementation, monitoring, and evaluation of programs, policy, and funding advocacy and decision-making.												
MH Trust: Beneficiary Population Health Data (FY24-FY28)												
	IncT	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1092 MHTAAR		50.0										

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The intent of the Beneficiary Population Health Data project is to develop and pilot alternative methods of determining Trust beneficiary-related prevalence and system utilization analytics to assist in the forecasting of Trust beneficiary needs. This project will explore the use of Medicaid and third-party insurance data, as well as other potential data sources, to identify and analyze Alaska-specific data. Where possible data linkages and data analytics will be used in the implementation, monitoring, and evaluation of programs, policy, and funding advocacy and decision-making.</p>												
Reverse MH Trust: Traumatic and Acquired Brain Injury (TABI) Advisory Council Staff (FY22-FY25)												
1092 MHTAAR	OTI	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
<p>This project supports staff to lead and maintain the Alaska Traumatic and Acquired Brain Injury (TABI) Advisory Council in coordination with the Trust, other State agencies, partners, beneficiaries, and other stakeholders. Work performed by staff includes gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports. Staff will identify ways to maximize other State and federal funding opportunities for Mental Health Trust Authority Authorized Receipts (MHTAAR) projects and to recommend effective use of available dollars. In addition, staff act as liaison with the other beneficiary boards, including participating in the development of State plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.</p>												
MH Trust: Brain Injury Council of Alaska Staff (FY22-FY25)												
1092 MHTAAR	IncT	105.0	0.0	0.0	0.0	0.0	0.0	0.0	105.0	0	0	0
<p>This project supports staff to lead and maintain the Alaska Traumatic and Acquired Brain Injury (TABI) Advisory Council in coordination with the Trust, other state agencies, partners, beneficiaries, and other stakeholders. Work performed by staff includes gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports. Staff will identify ways to maximize other State and federal funding opportunities for Mental Health Trust Authority Authorized Receipts (MHTAAR) projects and to recommend effective use of available dollars. In addition, staff act as liaison with the other beneficiary boards, including participating in the development of State plans, working on collaborative projects, and other duties. Outcomes and reporting requirements are negotiated with the Trust annually.</p>												
Reverse MH Trust: The Alaska Training Cooperative (FY14-FY25)												
1092 MHTAAR	OTI	-835.0	0.0	0.0	-835.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training, which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign, as well as Criminal Justice Reinvestment.</p>												
MH Trust: The Alaska Training Cooperative (FY14-FY25)												
1092 MHTAAR	IncT	785.0	0.0	0.0	0.0	0.0	0.0	0.0	785.0	0	0	0
<p>The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and</p>												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training, which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign, as well as Criminal Justice Reinvestment.</p>												
Reverse MH Trust: The Alaska Training Cooperative (FY14-FY25)												
1037 GF/MH	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training, which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign, as well as Criminal Justice Reinvestment.</p>												
Reverse MH Trust: The Alaska Training Cooperative (FY14-FY25)												
1037 GF/MH	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training, which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign, as well as Criminal Justice Reinvestment.</p>												
MH Trust: The Alaska Training Cooperative (FY14-FY25)												
1037 GF/MH	IncT	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
<p>The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training, which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed, respond to Trust staff and provider requests for additional training related to Medicaid expansion, reform, and redesign, as well as Criminal Justice Reinvestment.</p>												
Reverse MH Trust: Specialized Skills and Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY25)												
1092 MHTAAR	OTI	-72.5	0.0	0.0	-72.5	0.0	0.0	0.0	0.0	0	0	0
<p>This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by the University of Alaska Anchorage through the Alaska Training Cooperative at the Center for Human Development.</p>												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

This project maintains a critical component of the Trust's focus on criminal justice reform by ensuring our state's community behavioral health and developmental disability workforce has the necessary skills and competencies for treating and supporting Trust beneficiary offenders. This strategy increases the safety of the community and direct care providers while minimizing the risk that the offender will be institutionalized within a correctional or psychiatric institution.

MH Trust: Specialized Skills and Services Training on Serving Criminal Justice Involved Beneficiaries (FY14-FY25)

1092 MHTAAR	IncT	72.5	72.5	0.0	0.0	0.0	0.0	0.0	72.5	0	0	0
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This project coordinates a two-day statewide conference focusing on best-practice community treatment modalities, interventions, and supports for serving offenders in the community with cognitive impairments. The project will be managed by the University of Alaska Anchorage through the Alaska Training Cooperative at the Center for Human Development.

This project maintains a critical component of the Trust's focus on criminal justice reform by ensuring our state's community behavioral health and developmental disability workforce has the necessary skills and competencies for treating and supporting Trust beneficiary offenders. This strategy increases the safety of the community and direct care providers while minimizing the risk that the offender will be institutionalized within a correctional or psychiatric institution.

Reverse MH Trust: Supported Employment Workforce (FY18-FY25)

1092 MHTAAR	OTI	-100.0	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
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The Center for Human Development (CHD) at the University of Alaska Anchorage will continue to expand workforce development and educational opportunities related to Trust Beneficiary Employment and Engagement strategies. A highly trained workforce is critical to ensure access to supported employment and related services as beneficiaries seek competitive integrated employment. CHD will respond to supported employment workforce needs identified in an FY2020 needs assessment.

One aspect of this response will involve adapting and integrating Individual Placement and Supports (IPS) training into the current supported employment curriculum. CHD will also continue to implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist Trust beneficiaries and their families to fully understand how earned income will affect their benefits as they work towards self-sufficiency. In addition, CHD collaborates and supports a statewide infrastructure that includes training, credentials, and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.

MH Trust: Supported Employment Workforce (FY18-FY25)

1092 MHTAAR	IncT	100.0	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
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The Center for Human Development (CHD) at the University of Alaska Anchorage will continue to expand workforce development and educational opportunities related to Trust Beneficiary Employment and Engagement strategies. A highly trained workforce is critical to ensure access to supported employment and related services as beneficiaries seek competitive integrated employment. CHD will respond to supported employment workforce needs identified in an FY2020 needs assessment.

One aspect of this response will involve adapting and integrating Individual Placement and Supports (IPS) training into the current supported employment

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>curriculum. CHD will also continue to implement a multi-level approach to benefits counseling to ensure service providers have the capacity and skills to assist Trust beneficiaries and their families to fully understand how earned income will affect their benefits as they work towards self-sufficiency. In addition, CHD collaborates and supports a statewide infrastructure that includes training, credentials, and certification for Community Rehabilitation Providers (CRP's) to provide quality employment placement and retention services.</p>												
Reverse MH Trust: Microenterprise (FY18-FY27)												
1092 MHTAAR	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Trust microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises which support individuals with disabilities seeking to start or expand small businesses and increase their own self-sufficiency. Small business development supports broader economic development as well, particularly in rural and remote communities where employment opportunities are limited. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions, and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The University of Alaska Anchorage, Center for Human Development will continue to administer these funds in close collaboration with the Trust, State, and community partners.</p> <p>Microenterprise is a component of services developed under the Trust's Beneficiary Employment and Engagement focus area that provides alternative and innovative resources, and greater options for beneficiary self-sufficiency and economic independence.</p>												
MH Trust: Microenterprise (FY18-FY25)												
1092 MHTAAR	IncT	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	0
<p>The Trust microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises which support individuals with disabilities seeking to start or expand small businesses and increase their own self-sufficiency. Small business development supports broader economic development as well, particularly in rural and remote communities where employment opportunities are limited. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions, and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The University of Alaska Anchorage, Center for Human Development will continue to administer these funds in close collaboration with the Trust, State, and community partners.</p> <p>Microenterprise is a component of services developed under the Trust's Beneficiary Employment and Engagement focus area that provides alternative and innovative resources, and greater options for beneficiary self-sufficiency and economic independence.</p>												
Reverse MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY14-FY25)												
1092 MHTAAR	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
<p>This project builds community behavioral health provider skills and capacity to assume additional risk and time serving and educating offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. It focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. Preventing interpersonal violence provides public protection and keeps</p>												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaskans safe. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives.												
MH Trust: Interpersonal Violence Prevention for Beneficiaries (FY14-FY25)												
1092 MHTAAR	IncT	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
This project builds community behavioral health provider skills and capacity to assume additional risk and time serving and educating offenders with cognitive impairments by using a train-the-trainer model to deliver a social skills curriculum to Trust beneficiaries. It focuses on building capacity within the provider community to prevent interpersonal violence in the lives of adults with cognitive disabilities. Preventing interpersonal violence provides public protection and keeps Alaskans safe. On-going clinical technical assistance and support is provided to the trained facilitators on a bi-monthly basis to address issues on delivering the training to beneficiaries and on community capacity building to support beneficiaries to apply what they learn in their everyday lives.												
Reverse MH Trust: Beneficiary Employment Technical Assistance and Planning (FY24-FY25)												
1092 MHTAAR	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
The University of Alaska Anchorage, Center for Human Development (CHD) will provide technical assistance and planning support to the Trust and public-private partners towards implementation of key Beneficiary Employment and Engagement (BEE) strategies. BEE strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. CHD will offer the Trust a cross-beneficiary population approach to employment related technical assistance and systems planning.												
The CHD will provide coordination, technical assistance, and information dissemination to promote increased employment for mental health trust beneficiaries. Funds will support personnel costs for training and development coordination, sub contractual hosting of the "Disability Benefits 101" website, and development of an Alaska Accessible Employment Website to house beneficiary employment related resources.												
MH Trust: Beneficiary Employment Technical Assistance and Planning (FY24-FY25)												
1092 MHTAAR	IncT	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0	0
The University of Alaska Anchorage, Center for Human Development (CHD) will provide technical assistance and planning support to the Trust and public-private partners towards implementation of key Beneficiary Employment and Engagement (BEE) strategies. BEE strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. CHD will offer the Trust a cross-beneficiary population approach to employment related technical assistance and systems planning.												
The CHD will provide coordination, technical assistance, and information dissemination to promote increased employment for mental health trust beneficiaries. Funds will support personnel costs for training and development coordination, sub contractual hosting of the "Disability Benefits 101" website, and development of an Alaska Accessible Employment Website to house beneficiary employment related resources.												
Reverse MH Trust: Alaska Area Health Education Centers (FY18-FY25)												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

1092 MHTAAR		-100.0											
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Alaska Area Health Education Centers (AHEC) will implement multiple community-based behavioral health day camps that concentrate on behavioral health careers exploration. Locations will include Northwest, Southeast, Yukon-Kuskokwim, and others. There will be additional camps around the state depending on availability of staff and need.

With current Medicaid expansion, reform, and redesign, as well as criminal justice reinvestment efforts, it is critical that Alaska engage and recruit youth into behavioral health occupations. The day camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress, and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include student mental health first aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels.

The AHEC was able to secure a Department of Education and Early Development, Carl Perkins Postsecondary Career and Technical Education Implementation grant. This three-year grant will allow the AHEC to operate residential camps in rural communities.

MH Trust: Alaska Area Health Education Centers (FY24-FY25)

	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		100.0											

Alaska Area Health Education Centers (AHEC) will implement multiple community-based behavioral health day camps that concentrate on behavioral health careers exploration. Locations will include Northwest, Southeast, Yukon-Kuskokwim, and others. There will be additional camps around the state depending on availability of staff and need.

With current Medicaid expansion, reform, and redesign, as well as criminal justice reinvestment efforts, it is critical that Alaska engage and recruit youth into behavioral health occupations. The day camps will engage and educate students on key topics in behavioral health including abuse, neglect, addiction, grief, stress, and mental health while discovering career paths within the field. Students will explore careers including social work, counseling, behavioral health aides, psychologists, psychiatrists, and other positions within the field of behavioral health and social services. The camp will also include student mental health first aid training for students; opportunity to earn dual credit; presentations from local elders, clinicians, substance abuse counselors, and behavioral health aides; tours of local providers and featured discussion panels.

The AHEC was able to secure a Department of Education and Early Development, Carl Perkins Postsecondary Career and Technical Education Implementation grant. This three-year grant will allow the AHEC to operate residential camps in rural communities.

Reverse MH Trust: Alaska Justice Information Center (FY18-FY25)

	OTI	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-225.0											

Support the continued operations of the Alaska Justice Information Center (AJiC), which collects data from key criminal justice agencies to create an integrated data platform that supports criminal justice research in Alaska. For example, the AJiC will provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJiC will have the capacity to develop an Alaska-based inventory of best practices for public protection and keeping Alaskans safe, as well as fostering economic

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Anchorage Campus (753)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
development and self-sufficiency.												
MH Trust: Alaska Justice Information Center (FY23-FY25)												
1092 MHTAAR	IncT	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
Support the continued operations of the Alaska Justice Information Center (AJiC) which collects data from key criminal justice agencies to create an integrated data platform that supports criminal justice research in Alaska. For example, the AJiC will provide (1) reports on the state of the criminal justice system in Alaska, (2) answers to data questions from agencies and legislators, and (3) reports on the status of Trust beneficiaries within the criminal justice system. The AJiC will have the capacity to develop an Alaska-based inventory of best practices for public protection and keeping Alaskans safe as well as fostering economic development and self-sufficiency.												
Subtotal		250,533.3	143,234.7	4,332.3	65,505.8	8,920.0	8,199.4	14,934.8	5,406.3	1,170	19	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
MH Trust: UAA School Psychology Program												
1092 MHTAAR	IncT	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
The University of Alaska Anchorage (UAA) in partnership with the Trust will support planning and program development for a new School Psychology program intended to address known workforce shortages and help better support beneficiary students in the school setting. UAA has prioritized this project due to the increasing recognition for improved mental health supports in schools as Alaska continues to struggle with a child and youth mental health crisis. Year one (planning) funds for this long-term project aims to help address a state identified workforce needs for school psychologists by developing an instate graduate school psychology training program with the option of distance learning. The funds requested for this partnership grant will support Year 1 program development, including funds for curriculum consultants and to conduct student and school district needs assessment and focus groups with school district personnel and parents of Trust beneficiary children.												
Totals		250,733.3	143,234.7	4,332.3	65,505.8	8,920.0	8,199.4	14,934.8	5,606.3	1,170	19	0

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
300001	Professor	Anchorage	FT		United Academics BU	30.8%	87,816	27,047	114,863	58,964
300015	Professor	Anchorage	FT		United Academics BU	30.8%	90,193	27,779	117,972	60,560
300020	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	97,573	30,052	127,625	65,515
300030	Professor	Anchorage	FT		United Academics BU	30.8%	95,988	29,564	125,552	64,451
300035	Associate Professor	Anchorage	FT		United Academics BU	30.8%	81,955	25,242	107,197	55,028
300040	Term Asst Professor	Anchorage	PT		United Academics BU	30.8%	45,780	12,956	58,736	30,151
300050	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	82,836	25,513	108,349	55,620
300055	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	89,070	27,434	116,504	35,883
300060	Fiscal Manager 2	Anchorage	FT		APT - Exempt Employees	41.2%	87,154	35,907	123,061	63,172
300080	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	67,740	20,864	88,604	45,484
300085	Administrative Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	99,230	40,883	140,113	71,925
300095	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	70,860	21,825	92,685	47,579
300100	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	62,127	19,135	81,262	41,715
300110	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	75,665	23,305	98,970	50,805
300115	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	131,500	40,502	172,002	42,972
300120	Associate Professor	Anchorage	FT		United Academics BU	30.8%	87,255	26,875	114,130	58,587
300125	Professor	Anchorage	FT		United Academics BU	30.8%	95,543	29,427	124,970	64,152
300130	Term Instructor	Anchorage	FT		United Academics BU	30.8%	73,216	22,551	95,767	49,160
300145	Associate Professor	Anchorage	FT		United Academics BU	30.8%	79,792	24,576	104,368	10,715
300175	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	82,549	25,425	107,974	55,427
300180	Associate Professor	Anchorage	FT		United Academics BU	30.8%	105,642	32,538	138,180	70,933
300185	Professor	Anchorage	FT		United Academics BU	30.8%	84,564	26,046	110,610	56,780
300195	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	78,174	24,078	102,252	52,489
300210	Professor	Anchorage	FT		United Academics BU	30.8%	94,618	29,142	123,760	63,531
300230	Term Asst Professor	Anchorage	PT		United Academics BU	30.8%	86,414	21,258	107,672	0
300235	Professor	Anchorage	FT		United Academics BU	30.8%	91,630	28,222	119,852	61,524
300240	Term Instructor	Anchorage	PT		United Academics BU	30.8%	84,136	20,697	104,833	0
300245	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	70,000	21,560	91,560	47,001
300250	Professor	Anchorage	FT		United Academics BU	30.8%	94,453	29,092	123,545	63,420
300255	Professor	Anchorage	FT		United Academics BU	30.8%	82,054	25,273	107,327	55,095
300260	Professor	Anchorage	FT		United Academics BU	30.8%	95,675	29,468	125,143	64,240
300265	Professor	Anchorage	FT		United Academics BU	30.8%	82,120	25,293	107,413	55,139

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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 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
300270	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	87,304	26,890	114,194	58,620
300275	Professor	Anchorage	FT		United Academics BU	30.8%	96,368	29,681	126,049	64,706
300280	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	74,278	22,878	97,156	49,874
300295	Associate Professor	Anchorage	FT		United Academics BU	30.8%	84,993	26,178	111,171	57,068
300305	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	25.1%	72,058	18,087	90,145	46,275
300315	Term Instructor	Anchorage	FT		United Academics BU	30.8%	76,800	23,654	100,454	51,567
300320	Professor	Anchorage	FT		United Academics BU	30.8%	138,287	42,592	180,879	92,852
300325	Professor	Anchorage	FT		United Academics BU	30.8%	109,593	33,755	143,348	73,586
300330	Professor	Anchorage	FT		United Academics BU	30.8%	70,299	21,652	91,951	47,202
300345	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	79,247	24,408	103,655	53,210
300360	Admin Generalist 3	Anchorage	FT		PERS - Classified	51.8%	52,490	27,190	79,680	40,903
300370	Training & Development 2	Anchorage	FT		PERS - Classified	51.8%	44,100	22,844	66,944	0
300375	Admin Generalist 4	Anchorage	FT		PERS - Classified	51.8%	47,980	24,854	72,834	37,388
300380	Fiscal Technician 3	Anchorage	FT		PERS - Classified	51.8%	55,717	28,861	84,578	43,417
300385	Admin Specialist 4	Anchorage	FT		APT - Exempt Employees	41.2%	42,220	17,395	59,615	0
300390	Training & Development 5	Anchorage	FT		APT - Exempt Employees	41.2%	77,300	31,848	109,148	56,029
300395	Administrative Professional 1	Anchorage	FT		APT - Exempt Employees	41.2%	70,720	29,137	99,857	23,067
300405	Training & Development 3	Anchorage	FT		PERS - Classified	51.8%	56,900	29,474	86,374	44,339
300415	Admin Generalist 3	Anchorage	FT		PERS - Classified	51.8%	74,075	38,371	112,446	57,723
300420	Administrative Professional 4	Anchorage	FT		APT - Exempt Employees	41.2%	104,295	42,970	147,265	75,596
300430	Admin Generalist 4	Anchorage	FT		PERS - Classified	51.8%	47,980	24,854	72,834	37,388
300440	Professor	Anchorage	FT		United Academics BU	30.8%	89,516	27,571	117,087	60,105
300445	Associate Professor	Anchorage	FT		United Academics BU	30.8%	74,311	22,888	97,199	49,896
300455	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	74,261	22,872	97,133	49,862
300470	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	86,413	26,615	113,028	58,022
300475	Professor	Anchorage	FT		United Academics BU	30.8%	82,836	25,513	108,349	55,620
300485	Associate Professor	Anchorage	FT		United Academics BU	30.8%	70,860	21,825	92,685	47,579
300495	Professor	Anchorage	FT		United Academics BU	30.8%	80,436	24,774	105,210	54,008
300500	Associate Professor	Anchorage	FT		United Academics BU	30.8%	93,528	28,807	122,335	62,799
300505	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	128,000	39,424	167,424	42,972
300510	Professor	Anchorage	FT		United Academics BU	30.8%	97,078	29,900	126,978	65,182
300511	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	80,700	24,856	105,556	54,186

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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 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
300515	Student Svcs Manager 1	Anchorage	FT		APT - Exempt Employees	41.2%	64,693	26,654	91,347	46,892
300520	Associate Professor	Anchorage	FT		United Academics BU	30.8%	87,415	26,924	114,339	35,805
300525	Associate Dean/Faculty	Anchorage	FT		Non-Represented Faculty	25.1%	165,718	41,595	207,313	106,421
300530	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	51.8%	54,584	28,275	82,859	42,534
300535	Administrative Professional 4	Anchorage	FT		APT - Exempt Employees	41.2%	95,362	39,289	134,651	69,121
300540	Term Instructor	Anchorage	FT		United Academics BU	30.8%	82,836	25,513	108,349	55,620
300550	Administrative Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	66,638	27,455	94,093	48,301
300560	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	79,908	24,612	104,520	53,654
300565	Administrative Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	76,555	31,541	108,096	55,489
300570	Communications Specialist 4	Anchorage	FT		APT - Exempt Employees	41.2%	64,305	26,494	90,799	46,610
300575	Associate Professor	Anchorage	FT		United Academics BU	30.8%	146,211	45,033	191,244	98,173
300580	Professor	Anchorage	FT		United Academics BU	30.8%	172,792	53,220	226,012	116,020
300585	Professor	Anchorage	FT		United Academics BU	30.8%	90,656	27,922	118,578	60,870
300590	Associate Professor	Anchorage	FT		United Academics BU	30.8%	122,668	37,782	160,450	82,365
300595	Professor	Anchorage	FT		United Academics BU	30.8%	141,853	43,691	185,544	95,246
300600	Associate Professor	Anchorage	FT		United Academics BU	30.8%	116,411	35,855	152,266	78,164
300605	Professor	Anchorage	FT		United Academics BU	30.8%	206,654	63,649	270,303	138,757
300610	Communications Specialist 3	Anchorage	FT		PERS - Classified	51.8%	50,586	26,204	76,790	39,419
300615	Associate Professor	Anchorage	FT		United Academics BU	30.8%	149,398	46,015	195,413	100,312
300625	Term Instructor	Anchorage	FT		United Academics BU	30.8%	123,824	38,138	161,962	83,141
300630	Associate Professor	Anchorage	FT		United Academics BU	30.8%	126,845	39,068	165,913	85,169
300635	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	62,700	19,312	82,012	42,100
300640	Professor	Anchorage	FT		United Academics BU	30.8%	109,031	33,582	142,613	73,208
300645	Administrative Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	83,757	34,508	118,265	36,426
300650	Professor	Anchorage	FT		United Academics BU	30.8%	125,079	38,524	163,603	83,984
300655	Professor	Anchorage	FT		United Academics BU	30.8%	125,178	38,555	163,733	84,050
300660	Research Technician 3	Anchorage	FT		PERS - Classified	51.8%	50,438	26,127	76,565	39,304
300665	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	66,900	20,605	87,505	44,920
300670	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	105,828	32,595	138,423	71,058
300675	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	70,283	21,647	91,930	47,191
300680	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	67,300	27,728	95,028	48,781
300685	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	71,471	22,013	93,484	47,989

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted			
300690	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	98,432	30,317	128,749	66,092
300695	Administrative Management 2	Anchorage	FT		APT - Exempt Employees	41.2%	79,800	32,878	112,678	57,842
300700	Research Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	56,294	23,193	79,487	32,643
300705	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	95,592	29,442	125,034	64,185
300710	Associate Professor	Anchorage	FT		United Academics BU	30.8%	158,082	48,689	206,771	93,406
300715	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	118,805	36,592	155,397	79,771
300725	Term Assistant Professor	Anchorage	FT		United Academics BU	30.8%	64,000	19,712	83,712	0
300730	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	137,577	42,374	179,951	92,375
300735	Fiscal Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	91,700	37,780	129,480	66,467
300740	Assistant Professor	Anchorage	FT		Non-Represented Faculty	25.1%	181,021	45,436	226,457	116,249
300745	Professor	Anchorage	FT		United Academics BU	30.8%	118,244	36,419	154,663	79,394
300750	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	62,127	19,135	81,262	41,715
300755	Professor	Anchorage	FT		United Academics BU	30.8%	125,376	38,616	163,992	84,183
300760	Associate Professor	Anchorage	FT		United Academics BU	30.8%	99,802	30,739	130,541	67,011
300770	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	86,413	26,615	113,028	58,022
300780	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	67,800	20,882	88,682	45,524
300795	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	84,663	26,076	110,739	56,846
300805	Admin Generalist 4	Anchorage	FT		PERS - Classified	51.8%	57,982	30,035	88,017	45,182
300815	Term Asst Professor	Anchorage	PT		United Academics BU	30.8%	57,400	17,679	75,079	38,541
300825	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	82,549	25,425	107,974	55,427
300830	Training & Development 4	Anchorage	FT		APT - Exempt Employees	41.2%	75,200	30,982	106,182	0
300835	Associate Professor	Anchorage	FT		United Academics BU	30.8%	76,755	23,641	100,396	51,537
300840	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	91,927	28,314	120,241	61,724
300850	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	86,413	26,615	113,028	58,022
300855	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	90,739	27,948	118,687	60,926
300860	Associate Professor	Anchorage	FT		United Academics BU	30.8%	93,528	28,807	122,335	62,799
300870	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	105,911	32,621	138,532	71,113
300875	Safety Svcs-Emerg Dispatcher 1	Anchorage	FT		PERS - Classified	51.8%	48,450	25,097	73,547	37,754
300880	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	86,413	26,615	113,028	58,022
300885	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	76,754	23,640	100,394	51,536
300895	Instructional Designer 4	Anchorage	FT		APT - Exempt Employees	41.2%	86,236	35,529	121,765	62,507
300900	Fiscal Technician 3	Anchorage	FT		PERS - Classified	51.8%	52,490	27,190	79,680	40,903

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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 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
300905	Admin Generalist 4	Anchorage	FT		PERS - Classified	51.8%	47,980	24,854	72,834	37,388
300915	Human Resources Technician 3	Anchorage	FT		PERS - Classified	51.8%	53,537	27,732	81,269	41,718
300920	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees	41.2%	56,251	23,175	79,426	40,772
300940	Development 2	Anchorage	FT		PERS - Classified	51.8%	59,115	30,622	89,737	0
300955	IS Net Technician 7	Anchorage	FT		PERS - Classified	51.8%	73,605	38,127	111,732	57,356
300960	Broadcast/Media Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	79,800	32,878	112,678	0
300965	Communications Specialist 2	Anchorage	FT		PERS - Classified	51.8%	48,000	24,864	72,864	37,404
300980	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	77,993	24,022	102,015	52,368
300985	Professor	Anchorage	FT		Non-Represented Faculty	25.1%	100,893	25,324	126,217	64,792
300990	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	68,016	20,949	88,965	45,669
301000	Associate Professor	Anchorage	FT		United Academics BU	30.8%	102,526	31,578	134,104	68,840
301020	Administrative Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	90,703	37,370	128,073	65,744
301025	Admin Specialist 1	Anchorage	FT		PERS - Classified	51.8%	57,982	30,035	88,017	45,182
301030	Human Resources Technician 3	Anchorage	FT		PERS - Classified	51.8%	52,490	27,190	79,680	40,903
301035	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees	41.2%	65,291	26,900	92,191	47,325
301055	Professor	Anchorage	FT		United Academics BU	30.8%	62,127	19,135	81,262	41,715
301059	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	56,711	17,467	74,178	38,078
301061	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	72,495	22,328	94,823	48,676
301065	Term Instructor	Anchorage	FT		United Academics BU	30.8%	77,332	23,818	101,150	51,924
301070	Admin Generalist 4	Anchorage	FT		PERS - Classified	51.8%	56,828	29,437	86,265	44,283
301077	IS Professional 2A	Anchorage	FT		PERS - Classified	51.8%	87,156	45,147	132,303	67,916
301081	Professor	Anchorage	FT		United Academics BU	30.8%	102,691	31,629	134,320	68,951
301082	Associate Professor	Anchorage	FT		United Academics BU	30.8%	87,833	27,053	114,886	41,282
301083	Term Instructor	Anchorage	FT		United Academics BU	30.8%	76,800	23,654	100,454	51,567
301085	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	63,745	19,633	83,378	42,801
301086	Professor	Anchorage	FT		United Academics BU	30.8%	149,300	45,984	195,284	40,099
301087	Fiscal Technician 3	Anchorage	FT		PERS - Classified	51.8%	52,490	27,190	79,680	40,903
301089	Term Instructor	Anchorage	FT		United Academics BU	30.8%	57,800	17,802	75,602	38,809
301091	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	86,413	26,615	113,028	58,022
301092	Professor	Anchorage	FT		United Academics BU	30.8%	67,443	20,772	88,215	45,284
301093	Professor	Anchorage	FT		United Academics BU	30.8%	119,664	36,857	156,521	80,348
301094	Professor	Anchorage	FT		United Academics BU	30.8%	134,621	41,463	176,084	90,391

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Notes:

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PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
301095	Research Asst Professor	Anchorage	FT		United Academics BU	30.8%	94,200	29,014	123,214	0
301097	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	152,400	46,939	199,339	102,328
301099	Associate Professor	Anchorage	FT		United Academics BU	30.8%	88,724	27,327	116,051	59,573
301100	Professor	Anchorage	FT		United Academics BU	30.8%	82,549	25,425	107,974	55,427
301101	Associate Professor	Anchorage	FT		United Academics BU	30.8%	75,186	23,157	98,343	50,483
301102	Associate Professor	Anchorage	FT		United Academics BU	30.8%	83,474	25,710	109,184	51,004
301103	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	117,468	36,180	153,648	78,873
301104	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	80,436	24,774	105,210	54,008
301107	Research Technician 3	Anchorage	PT		PERS - Classified	51.8%	38,197	19,786	57,983	29,765
301108	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	54,584	28,275	82,859	42,534
301110	Admin Generalist 4	Anchorage	FT		PERS - Classified	51.8%	51,977	26,924	78,901	40,503
301112	IS Professional 3A	Anchorage	FT		APT - Exempt Employees	41.2%	75,849	31,250	107,099	54,978
301114	IS Professional 5A	Anchorage	FT		APT - Exempt Employees	41.2%	111,818	46,069	157,887	81,049
301117	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	74,080	22,817	96,897	49,741
301120	Professor	Anchorage	FT		United Academics BU	30.8%	84,795	26,117	110,912	56,935
301121	Professor	Anchorage	FT		United Academics BU	30.8%	109,923	33,856	143,779	73,807
301123	Professor	Anchorage	FT		United Academics BU	30.8%	95,889	29,534	125,423	64,384
301125	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	64,141	19,755	83,896	43,067
301126	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	25.1%	145,949	36,633	182,582	93,726
301127	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	52,274	16,100	68,374	35,099
301128	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	82,550	25,425	107,975	55,428
301131	Professor	Anchorage	FT		United Academics BU	30.8%	105,266	32,422	137,688	35,340
301133	Associate Professor	Anchorage	FT		United Academics BU	30.8%	86,891	26,762	113,653	6,418
301134	Associate Professor	Anchorage	FT		United Academics BU	30.8%	81,905	25,227	107,132	20,898
301135	Professor	Anchorage	PT		United Academics BU	30.8%	108,173	33,317	141,490	72,632
301136	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	64,000	19,712	83,712	42,972
301137	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	99,802	30,739	130,541	67,011
301139	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	79,247	24,408	103,655	53,210
301140	Communications Specialist 3	Anchorage	FT		PERS - Classified	51.8%	54,584	28,275	82,859	42,534
301141	Admin Generalist 4	Anchorage	FT		PERS - Classified	51.8%	47,980	24,854	72,834	37,388
301144	Term Instructor	Anchorage	FT		United Academics BU	30.8%	51,775	15,947	67,722	34,764
301148	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	25.1%	127,228	31,934	159,162	81,704

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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 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
301151	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	63,497	19,557	83,054	42,635
301152	Professor	Anchorage	FT		United Academics BU	30.8%	93,132	28,685	121,817	62,533
301153	Professor	Anchorage	FT		United Academics BU	30.8%	89,483	27,561	117,044	60,083
301155	Professor	Anchorage	FT		United Academics BU	30.8%	87,882	27,068	114,950	59,008
301156	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	74,310	22,887	97,197	49,895
301158	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	89,781	27,653	117,434	60,283
301159	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	90,738	27,947	118,685	60,926
301160	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	210,400	64,803	275,203	141,272
301162	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	52,490	27,190	79,680	40,903
301164	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	84,663	26,076	110,739	56,846
301165	Professor	Anchorage	FT		United Academics BU	30.8%	92,010	28,339	120,349	61,780
301166	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	77,761	23,950	101,711	52,212
301167	Associate Professor	Anchorage	FT		United Academics BU	30.8%	79,429	24,464	103,893	53,332
301168	Professor	Anchorage	FT		United Academics BU	30.8%	92,769	28,573	121,342	62,289
301169	Professor	Anchorage	FT		United Academics BU	30.8%	93,363	28,756	122,119	62,688
301170	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	77,250	23,793	101,043	51,869
301171	Term Instructor	Anchorage	FT		United Academics BU	30.8%	63,844	19,664	83,508	42,868
301174	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	90,738	27,947	118,685	44,476
301175	Associate Professor	Anchorage	FT		United Academics BU	30.8%	86,413	26,615	113,028	58,022
301176	Associate Professor	Anchorage	FT		United Academics BU	30.8%	77,134	23,757	100,891	51,791
301177	Associate Professor	Anchorage	FT		United Academics BU	30.8%	96,482	29,716	126,198	64,782
301179	Professor	Anchorage	FT		United Academics BU	30.8%	143,884	44,316	188,200	96,610
301180	Professor	Anchorage	FT		United Academics BU	30.8%	64,025	19,720	83,745	42,989
301181	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	75,136	23,142	98,278	50,450
301182	IS Consultant 2A	Anchorage	FT		PERS - Classified	51.8%	59,756	30,954	90,710	46,565
301183	Term Instructor	Anchorage	FT		United Academics BU	30.8%	55,500	17,094	72,594	0
301185	Admin Specialist 2	Anchorage	FT		PERS - Classified	51.8%	54,584	28,275	82,859	21,267
301186	Research Technician 4	Anchorage	FT		PERS - Classified	51.8%	52,490	27,190	79,680	40,903
301188	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	125,062	38,519	163,581	83,972
301189	IS Net Technician 7	Anchorage	FT		PERS - Classified	51.8%	60,355	31,264	91,619	47,031
301191	Associate Director/Faculty	Anchorage	FT		Non-Represented Faculty	25.1%	89,700	22,515	112,215	57,604
301192	Training & Development 1	Anchorage	FT		PERS - Classified	51.8%	27,778	14,389	42,167	0

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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 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
301193	Associate Professor	Anchorage	FT		United Academics BU	30.8%	80,254	24,718	104,972	53,886
301194	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	74,311	22,888	97,199	49,896
301195	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	97,359	29,987	127,346	65,371
301196	Associate Professor	Anchorage	FT		United Academics BU	30.8%	87,238	26,869	114,107	58,575
301197	Professor	Anchorage	FT		United Academics BU	30.8%	172,347	53,083	225,430	115,721
301199	Professor	Anchorage	FT		United Academics BU	30.8%	166,931	51,415	218,346	112,085
301200	Professor	Anchorage	FT		United Academics BU	30.8%	87,007	26,798	113,805	58,420
301204	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	79,594	24,515	104,109	53,443
301205	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	74,310	22,887	97,197	49,895
301206	Professor	Anchorage	FT		United Academics BU	30.8%	106,703	32,865	139,568	71,645
301207	Professor	Anchorage	FT		United Academics BU	30.8%	92,340	28,441	120,781	62,001
301211	Associate Dean/Faculty	Anchorage	FT		Non-Represented Faculty	25.1%	127,158	31,917	159,075	81,659
301213	IS Professional 3A	Anchorage	FT		APT - Exempt Employees	41.2%	82,133	33,839	115,972	59,533
301214	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	74,310	22,887	97,197	49,895
301215	IS Professional 3A	Anchorage	FT		APT - Exempt Employees	41.2%	77,303	31,849	109,152	56,032
301216	Professor	Anchorage	FT		United Academics BU	30.8%	93,165	28,695	121,860	62,555
301219	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	74,079	22,816	96,895	49,740
301220	Training & Development 4	Anchorage	FT		APT - Exempt Employees	41.2%	68,700	28,304	97,004	49,796
301221	Associate Director/Faculty	Anchorage	FT		Non-Represented Faculty	25.1%	89,700	22,515	112,215	57,604
301223	Associate Professor	Anchorage	FT		United Academics BU	30.8%	71,967	22,166	94,133	48,322
301224	Associate Professor	Anchorage	FT		United Academics BU	30.8%	153,859	47,389	201,248	103,308
301225	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	25.1%	180,508	45,308	225,816	115,919
301226	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	70,015	28,846	98,861	50,749
301227	Professor	Anchorage	FT		United Academics BU	30.8%	70,847	21,821	92,668	47,570
301228	Admin Specialist 1	Anchorage	FT		PERS - Classified	51.8%	51,977	26,924	78,901	40,503
301229	Development 4	Anchorage	FT		APT - Exempt Employees	41.2%	101,239	41,710	142,949	73,381
301230	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	105,823	32,593	138,416	71,054
301232	Fiscal Professional 1	Anchorage	FT		PERS - Classified	51.8%	56,900	29,474	86,374	44,339
301234	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	60,355	24,866	85,221	43,747
301235	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	71,372	21,983	93,355	47,922
301237	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	151,334	46,611	197,945	101,612
301238	Professor	Anchorage	FT		United Academics BU	30.8%	109,543	33,739	143,282	73,552

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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 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
301241	Associate Professor	Anchorage	FT		United Academics BU	30.8%	76,325	23,508	99,833	51,248
301242	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	52,490	27,190	79,680	40,903
301242	Training & Development 4	Anchorage	FT		APT - Exempt Employees	41.2%	75,900	31,271	107,171	55,015
301243	Professor	Anchorage	FT		United Academics BU	30.8%	137,577	42,374	179,951	92,375
301244	Research Professional 4	Anchorage	PT		APT - Exempt Employees	41.2%	38,000	15,656	53,656	27,544
301245	Research Technician 4	Anchorage	FT		PERS - Classified	51.8%	75,102	38,903	114,005	58,523
301246	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	67,740	20,864	88,604	45,484
301248	Professor	Anchorage	FT		United Academics BU	30.8%	63,893	19,679	83,572	42,901
301249	Associate Professor	Anchorage	FT		United Academics BU	30.8%	90,524	27,881	118,405	60,782
301250	Associate Professor	Anchorage	FT		United Academics BU	30.8%	68,681	21,154	89,835	46,115
301251	Professor	Anchorage	PT		United Academics BU	30.8%	148,952	45,877	194,829	100,013
301252	Professor	Anchorage	FT		United Academics BU	30.8%	114,826	35,366	150,192	77,099
301253	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees	41.2%	91,643	37,757	129,400	66,426
301254	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	77,795	23,961	101,756	52,235
301255	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	79,379	24,449	103,828	53,299
301256	Administrative Management 3	Anchorage	FT		APT - Exempt Employees	41.2%	98,300	40,500	138,800	71,251
301257	Research Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	63,400	26,121	89,521	0
301258	Associate Professor	Anchorage	FT		United Academics BU	30.8%	82,318	25,354	107,672	55,272
301259	Term Instructor	Anchorage	FT		United Academics BU	30.8%	51,775	15,947	67,722	34,764
301260	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	80,090	24,668	104,758	26,888
301262	Assistant Professor	Anchorage	PT		United Academics BU	30.8%	37,176	11,450	48,626	24,962
301263	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	25.1%	139,340	34,974	174,314	89,482
301266	Stu Svcs Profess 2 (Exempt)	Anchorage	FT		APT - Exempt Employees	41.2%	54,113	22,295	76,408	39,223
301267	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	66,666	20,533	87,199	44,763
301270	Associate Professor	Anchorage	FT		United Academics BU	30.8%	70,547	21,728	92,275	47,368
301271	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	56,294	29,160	85,454	43,867
301272	Associate Professor	Anchorage	FT		United Academics BU	30.8%	68,681	21,154	89,835	46,115
301273	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	60,355	24,866	85,221	43,747
301274	Admin Generalist 4	Anchorage	FT		PERS - Classified	51.8%	47,083	24,389	71,472	36,689
301278	Student Svcs Manager 2	Anchorage	FT		APT - Exempt Employees	41.2%	88,950	36,647	125,597	64,474
301280	Fiscal Technician 3	Anchorage	FT		PERS - Classified	51.8%	54,584	28,275	82,859	42,534
301281	Professor	Anchorage	FT		United Academics BU	30.8%	42,346	13,043	55,389	28,433

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Notes:

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PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
301283	Communications Specialist 3	Anchorage	FT		PERS - Classified	51.8%	60,355	31,264	91,619	47,031
301284	Professor	Anchorage	FT		United Academics BU	30.8%	92,290	28,425	120,715	61,968
301288	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	85,504	26,335	111,839	57,411
301290	Associate Professor	Anchorage	FT		United Academics BU	30.8%	87,481	26,944	114,425	58,739
301292	Professor	Anchorage	FT		United Academics BU	30.8%	98,646	30,383	129,029	66,235
301294	Professor	Anchorage	FT		United Academics BU	30.8%	94,684	29,163	123,847	63,575
301295	Associate Professor	Anchorage	FT		United Academics BU	30.8%	92,911	28,617	121,528	62,385
301296	Research Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	123,200	50,758	173,958	44,650
301297	Fiscal Technician 3	Anchorage	FT		PERS - Classified	51.8%	52,490	27,190	79,680	40,903
301300	Administrative Management 2	Anchorage	PT		APT - Exempt Employees	41.2%	71,000	29,252	100,252	51,463
301303	Professor	Anchorage	FT		United Academics BU	30.8%	98,878	30,454	129,332	66,391
301304	Instructor	Anchorage	FT		United Academics BU	30.8%	64,108	19,745	83,853	43,045
301310	Professor	Anchorage	FT		United Academics BU	30.8%	89,979	27,714	117,693	60,416
301311	Professor	Anchorage	FT		United Academics BU	30.8%	93,727	28,868	122,595	62,932
301312	Professor	Anchorage	FT		United Academics BU	30.8%	116,725	35,951	152,676	78,374
301314	Professor	Anchorage	FT		United Academics BU	30.8%	127,869	39,384	167,253	85,857
301315	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	94,585	29,132	123,717	63,509
301316	Professor	Anchorage	FT		United Academics BU	30.8%	117,022	36,043	153,065	78,574
301317	Human Resources Technician 3	Anchorage	FT		PERS - Classified	51.8%	54,584	28,275	82,859	42,534
301318	Administrative Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	70,100	28,881	98,981	50,811
301319	Professor	Anchorage	FT		United Academics BU	30.8%	97,821	30,129	127,950	65,681
301320	Admin Specialist 2	Anchorage	FT		PERS - Classified	51.8%	52,500	27,195	79,695	40,910
301321	Associate Professor	Anchorage	FT		United Academics BU	30.8%	91,575	28,205	119,780	61,488
301322	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	66,667	20,533	87,200	44,763
301323	Professor	Anchorage	FT		United Academics BU	30.8%	96,270	29,651	125,921	64,640
301325	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	25.1%	176,404	44,277	220,681	113,284
301326	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	71,620	22,059	93,679	48,089
301327	Admin Specialist 1 (Exempt)	Anchorage	FT		APT - Exempt Employees	41.2%	64,693	26,654	91,347	46,892
301329	Admin Generalist 4	Anchorage	FT		PERS - Classified	51.8%	47,980	24,854	72,834	37,388
301331	Admin Specialist 2	Anchorage	FT		PERS - Classified	51.8%	56,828	29,437	86,265	44,283
301332	Administrative Professional 4	Anchorage	FT		APT - Exempt Employees	41.2%	97,263	40,072	137,335	28,905
301333	Admin Specialist 1	Anchorage	FT		PERS - Classified	51.8%	47,083	24,389	71,472	36,689

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Notes:

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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
301334	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	79,264	24,413	103,677	53,221
301336	Administrative Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	60,910	25,095	86,005	44,149
301337	Associate Professor	Anchorage	FT		United Academics BU	30.8%	146,178	45,023	191,201	98,150
301339	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	67,300	27,728	95,028	48,781
301340	Admin Generalist 4	Anchorage	FT		PERS - Classified	51.8%	59,115	30,622	89,737	46,065
301341	Professor	Anchorage	FT		United Academics BU	30.8%	98,432	30,317	128,749	66,092
301342	Director (Academic-Faculty)	Anchorage	PT		Non-Represented Faculty	25.1%	157,961	39,648	197,609	16,231
301343	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	73,404	22,608	96,012	44,765
301344	Environmental Health/Safety 2	Anchorage	FT		APT - Exempt Employees	41.2%	72,857	30,017	102,874	52,809
301345	Professor	Anchorage	FT		United Academics BU	30.8%	83,012	25,568	108,580	55,738
301346	Professor	Anchorage	FT		United Academics BU	30.8%	112,647	34,695	147,342	75,636
301348	Professor	Anchorage	FT		United Academics BU	30.8%	104,524	32,193	136,717	70,182
301350	Associate Professor	Anchorage	FT		United Academics BU	30.8%	84,547	26,040	110,587	56,769
301351	Administrative Management 2	Anchorage	FT		APT - Exempt Employees	41.2%	74,400	30,653	105,053	53,927
301352	Associate Dean/Faculty	Anchorage	FT		Non-Represented Faculty	25.1%	125,625	31,532	157,157	80,674
301354	Human Resources Technician 4	Anchorage	FT		PERS - Classified	51.8%	69,309	35,902	105,211	54,009
301355	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	77,250	23,793	101,043	51,869
301357	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	67,963	28,001	95,964	49,262
301360	Professor	Anchorage	FT		United Academics BU	30.8%	111,524	34,349	145,873	74,882
301361	Professor	Anchorage	FT		United Academics BU	30.8%	76,111	23,442	99,553	51,104
301362	Professor	Anchorage	FT		United Academics BU	30.8%	95,559	29,432	124,991	64,163
301364	Fiscal Manager 2	Anchorage	FT		APT - Exempt Employees	41.2%	106,390	43,833	150,223	77,115
301365	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	104,029	32,041	136,070	69,850
301366	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	66,200	27,274	93,474	47,984
301368	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	82,285	25,344	107,629	55,250
301369	Admin Specialist 2	Anchorage	FT		PERS - Classified	51.8%	135,092	69,978	205,070	105,270
301370	Administrative Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	85,467	35,212	120,679	61,949
301371	Professor	Anchorage	FT		United Academics BU	30.8%	92,719	28,557	121,276	62,256
301372	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	76,721	23,630	100,351	51,514
301374	Professor	Anchorage	FT		United Academics BU	30.8%	106,142	32,692	138,834	66,992
301375	Development 4	Anchorage	FT		APT - Exempt Employees	41.2%	84,590	34,851	119,441	61,313
301376	Associate Professor	Anchorage	FT		United Academics BU	30.8%	80,056	24,657	104,713	53,753

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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.
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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
301379	Associate Professor	Anchorage	FT		United Academics BU	30.8%	76,127	23,447	99,574	51,115
301380	Communications Specialist 4	Anchorage	FT		APT - Exempt Employees	41.2%	56,828	23,413	80,241	41,191
301382	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	56,225	23,165	79,390	40,754
301383	Professor	Anchorage	FT		United Academics BU	30.8%	76,754	23,640	100,394	51,536
301384	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	96,830	29,824	126,654	65,016
301385	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	76,193	23,467	99,660	51,159
301387	Human Resources Technician 4	Anchorage	FT		PERS - Classified	51.8%	63,389	32,836	96,225	49,396
301388	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	70,233	21,632	91,865	47,158
301392	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	89,434	27,546	116,980	60,050
301393	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	86,413	26,615	113,028	58,022
301394	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	141,092	43,456	184,548	94,735
301395	Professor	Anchorage	FT		United Academics BU	30.8%	167,839	51,694	219,533	112,695
301396	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	132,294	40,747	173,041	88,828
301399	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	66,139	20,371	86,510	44,409
301400	Professor	Anchorage	FT		United Academics BU	30.8%	122,157	37,624	159,781	82,022
301403	Professor	Anchorage	FT		United Academics BU	30.8%	158,610	48,852	207,462	106,498
301405	Crafts & Trades I (CT1)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	57,100	26,266	83,366	0
301407	Administrative Management 2	Anchorage	FT		APT - Exempt Employees	41.2%	95,700	39,428	135,128	69,366
301409	Professor	Anchorage	FT		United Academics BU	30.8%	154,879	47,703	202,582	103,993
301410	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	25.1%	71,117	17,850	88,967	45,670
301411	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	105,154	32,387	137,541	17,651
301412	Administrative Management 1	Anchorage	FT		APT - Exempt Employees	41.2%	75,849	31,250	107,099	54,978
301413	Research Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	77,300	31,848	109,148	56,029
301414	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	114,298	35,204	149,502	76,745
301415	Professor	Anchorage	FT		United Academics BU	30.8%	101,420	31,237	132,657	68,098
301417	Associate Professor	Anchorage	FT		United Academics BU	30.8%	106,225	32,717	138,942	71,324
301418	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	75,962	23,396	99,358	51,004
301419	Instructor	Anchorage	FT		United Academics BU	30.8%	66,171	20,381	86,552	44,430
301420	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	62,127	19,135	81,262	41,715
301421	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	57,982	30,035	88,017	45,182
301422	Professor	Anchorage	FT		United Academics BU	30.8%	103,880	31,995	135,875	69,750
301423	Associate Professor	Anchorage	FT		United Academics BU	30.8%	85,571	26,356	111,927	57,456

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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.
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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
301425	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	73,749	22,715	96,464	49,518
301426	Research Technician 3	Anchorage	FT		PERS - Classified	51.8%	38,798	20,097	58,895	30,233
301427	Instructor	Anchorage	FT		United Academics BU	30.8%	74,823	23,045	97,868	50,239
301428	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	57,405	29,736	87,141	44,733
301429	Research Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	62,200	25,626	87,826	45,085
301430	Associate Professor	Anchorage	FT		United Academics BU	30.8%	96,468	29,712	126,180	64,773
301432	Professor	Anchorage	FT		United Academics BU	30.8%	101,387	31,227	132,614	68,076
301434	Human Resources Technician 3	Anchorage	FT		PERS - Classified	51.8%	50,438	26,127	76,565	39,304
301435	Term Instructor	Anchorage	FT		United Academics BU	30.8%	58,214	17,930	76,144	39,087
301436	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees	41.2%	71,447	29,436	100,883	51,787
301437	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	126,466	38,952	165,418	84,915
301438	Professor	Anchorage	FT		United Academics BU	30.8%	151,445	46,645	198,090	101,687
301439	Associate Professor	Anchorage	FT		United Academics BU	30.8%	91,101	28,059	119,160	61,169
301441	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	121,546	37,436	158,982	81,611
301442	Professor	Anchorage	FT		United Academics BU	30.8%	76,837	23,666	100,503	51,592
301443	Fiscal Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	74,310	30,616	104,926	53,862
301443	Research Professional 4	Anchorage	FT		APT - Exempt Employees	41.2%	269,700	111,116	380,816	65,162
301444	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	55,200	28,594	83,794	43,014
301446	Associate Professor	Anchorage	FT		United Academics BU	30.8%	78,851	24,286	103,137	52,944
301448	Associate Professor	Anchorage	FT		United Academics BU	30.8%	75,318	23,198	98,516	50,572
301449	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	92,274	28,420	120,694	61,957
301450	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	25.1%	152,981	38,398	191,379	98,242
301451	Research Technician 3	Anchorage	FT		PERS - Classified	51.8%	47,980	24,854	72,834	37,388
301452	Library Technician 2	Anchorage	FT		PERS - Classified	51.8%	34,879	18,067	52,946	27,179
301453	Professor	Anchorage	FT		United Academics BU	30.8%	96,087	29,595	125,682	64,517
301454	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	90,586	27,900	118,486	60,823
301455	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	25.1%	164,629	41,322	205,951	105,722
301456	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	74,080	22,817	96,897	49,741
301457	Communications Specialist 4	Anchorage	FT		APT - Exempt Employees	41.2%	56,294	23,193	79,487	40,804
301458	Professor	Anchorage	FT		United Academics BU	30.8%	154,664	47,637	202,301	103,848
301459	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	151,346	46,615	197,961	101,620
301461	Fac Svcs-MO&U Supervsr 3 (NE)	Anchorage	FT		PERS - Classified	51.8%	67,300	34,861	102,161	52,443

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Notes:

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PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
301462	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	62,127	19,135	81,262	41,715
301463	Admin Generalist 4	Anchorage	FT		PERS - Classified	51.8%	51,977	26,924	78,901	40,503
301464	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	93,099	28,674	121,773	62,511
301465	Training & Development 4	Anchorage	FT		APT - Exempt Employees	41.2%	72,857	30,017	102,874	52,809
301466	Professor	Anchorage	FT		United Academics BU	30.8%	107,909	33,236	141,145	72,455
301467	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	86,413	26,615	113,028	58,022
301469	Professor	Anchorage	FT		United Academics BU	30.8%	58,214	17,930	76,144	39,087
301470	Fiscal Professional 4	Anchorage	FT		APT - Exempt Employees	41.2%	34,132	14,062	48,194	0
301472	Fiscal Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	82,923	34,164	117,087	60,105
301473	Instructional Designer 3	Anchorage	FT		APT - Exempt Employees	41.2%	55,104	22,703	77,807	39,941
301475	Research Technician 4	Anchorage	FT		PERS - Classified	51.8%	55,183	28,585	83,768	43,001
301476	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	88,922	27,388	116,310	59,706
301477	Associate Professor	Anchorage	FT		United Academics BU	30.8%	87,766	27,032	114,798	58,930
301479	Instructor	Anchorage	FT		United Academics BU	30.8%	63,447	19,542	82,989	42,601
301480	Admin Specialist 2	Anchorage	FT		PERS - Classified	51.8%	68,625	35,548	104,173	53,476
301482	Term Instructor	Anchorage	FT		United Academics BU	30.8%	77,400	23,839	101,239	51,970
301485	Professor	Anchorage	FT		United Academics BU	30.8%	114,380	35,229	149,609	69,120
301486	Administrative Management 5	Anchorage	FT		APT - Exempt Employees	41.2%	161,594	66,577	228,171	117,128
301490	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	52,490	27,190	79,680	40,903
301494	Professor	Anchorage	FT		United Academics BU	30.8%	173,156	53,332	226,488	116,265
301496	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	100,941	31,090	132,031	33,888
301498	Associate Professor	Anchorage	FT		United Academics BU	30.8%	99,654	30,693	130,347	66,912
301500	Associate Professor	Anchorage	FT		United Academics BU	30.8%	105,828	32,595	138,423	71,058
301502	Administrative Professional 1	Anchorage	FT		APT - Exempt Employees	41.2%	67,963	28,001	95,964	49,262
301504	Fiscal Technician 4	Anchorage	FT		PERS - Classified	51.8%	64,693	33,511	98,204	50,412
301505	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	94,189	29,010	123,199	28,459
301506	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	87,519	26,956	114,475	58,764
301507	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	52,490	27,190	79,680	40,903
301509	Associate Professor	Anchorage	FT		United Academics BU	30.8%	97,789	30,119	127,908	65,660
301510	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	72,131	29,718	101,849	52,283
301512	Athletics Coach 2	Anchorage	FT		APT - Exempt Employees	41.2%	61,648	25,399	87,047	44,684
301514	Student Svcs Professional 2	Anchorage	PT		PERS - Classified	51.8%	54,114	28,031	82,145	42,168

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Notes:

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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
301516	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	65,975	34,175	100,150	51,411
301517	Research Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	79,696	32,835	112,531	57,766
301518	Human Resources Technician 3	Anchorage	FT		PERS - Classified	51.8%	53,537	27,732	81,269	41,718
301520	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	51,464	26,658	78,122	40,103
301521	Human Resources Technician 3	Anchorage	FT		PERS - Classified	51.8%	54,584	28,275	82,859	42,534
301522	Associate Professor	Anchorage	FT		United Academics BU	30.8%	79,792	24,576	104,368	13,394
301523	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	115,354	35,529	150,883	77,454
301524	Associate Vice Chancellor	Anchorage	FT		Sr. Administrator	25.1%	164,629	41,322	205,951	105,722
301536	Professor	Anchorage	FT		United Academics BU	30.8%	92,819	28,588	121,407	62,323
301538	Communications Specialist 5	Anchorage	FT		APT - Exempt Employees	41.2%	65,291	26,900	92,191	47,325
301544	Communications Specialist 4	Anchorage	FT		APT - Exempt Employees	41.2%	57,982	23,889	81,871	42,027
301554	Admin Specialist 2	Anchorage	FT		PERS - Classified	51.8%	67,300	34,861	102,161	52,443
301556	Associate Dean/Faculty	Anchorage	FT		Non-Represented Faculty	25.1%	215,579	54,110	269,689	138,441
301560	Professor	Anchorage	FT		United Academics BU	30.8%	102,279	31,502	133,781	68,675
301566	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	82,764	25,491	108,255	55,571
301574	Associate Professor	Anchorage	FT		United Academics BU	30.8%	143,884	44,316	188,200	96,610
301578	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	72,990	22,481	95,471	49,009
301580	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	70,117	21,596	91,713	47,080
301583	Fiscal Manager 3	Anchorage	FT		APT - Exempt Employees	41.2%	94,421	38,901	133,322	68,439
301586	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	74,823	23,045	97,868	50,239
301588	Administrative Professional 1	Anchorage	FT		APT - Exempt Employees	41.2%	71,447	29,436	100,883	51,787
301592	IS Net Technician 7	Anchorage	FT		PERS - Classified	51.8%	66,638	34,518	101,156	51,927
301594	Training & Development 2	Anchorage	FT		PERS - Classified	51.8%	40,599	21,030	61,629	31,637
301596	Term Instructor	Anchorage	FT		United Academics BU	30.8%	76,754	23,640	100,394	51,536
301598	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	86,412	26,615	113,027	58,021
301600	Fiscal Professional 1	Anchorage	FT		PERS - Classified	51.8%	82,133	42,545	124,678	64,002
301610	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	74,823	23,045	97,868	50,239
301612	Associate Professor	Anchorage	FT		United Academics BU	30.8%	105,828	32,595	138,423	49,741
301616	Associate Director/Faculty	Anchorage	FT		Non-Represented Faculty	25.1%	153,500	38,529	192,029	98,575
301618	Professor	Anchorage	FT		United Academics BU	30.8%	115,024	35,427	150,451	77,232
301620	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	87,304	26,890	114,194	58,620
301624	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	86,776	26,727	113,503	58,265

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Notes:

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PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
301626	Associate Professor	Anchorage	FT		United Academics BU	30.8%	115,024	35,427	150,451	77,232
301630	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	90,739	27,948	118,687	60,926
301632	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	76,198	23,469	99,667	12,790
301636	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	86,413	26,615	113,028	58,022
301642	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	95,246	29,336	124,582	63,952
301646	Instructor	Anchorage	FT		United Academics BU	30.8%	65,610	20,208	85,818	44,053
301648	Admin Generalist 3	Anchorage	FT		PERS - Classified	51.8%	42,616	22,075	64,691	33,208
301650	Physical Health Provider 2	Anchorage	FT		PERS - Classified	51.8%	45,468	23,552	69,020	35,431
301652	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	74,823	23,045	97,868	50,239
301654	Associate Professor	Anchorage	FT		United Academics BU	30.8%	81,682	25,158	106,840	54,845
301656	Admin Generalist 4	Anchorage	FT		PERS - Classified	51.8%	47,083	24,389	71,472	36,689
301658	Professor	Anchorage	FT		United Academics BU	30.8%	71,915	22,150	94,065	48,287
301662	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	80,172	24,693	104,865	53,831
301664	Professor	Anchorage	FT		United Academics BU	30.8%	96,302	29,661	125,963	64,661
301668	Administrative Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	73,605	30,325	103,930	53,351
301672	Fiscal Professional 1	Anchorage	FT		PERS - Classified	51.8%	54,200	28,076	82,276	42,235
301674	Instructional Designer 3	Anchorage	FT		APT - Exempt Employees	41.2%	85,467	35,212	120,679	61,949
301678	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	92,729	28,561	121,290	62,262
301682	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	71,620	22,059	93,679	48,089
301684	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	25.1%	219,170	55,012	274,182	140,747
301686	Professor	Anchorage	FT		United Academics BU	30.8%	120,687	37,172	157,859	81,035
301688	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	96,203	29,631	125,834	64,595
301690	Administrative Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	64,100	26,409	90,509	46,462
301692	Associate Professor	Anchorage	FT		United Academics BU	30.8%	164,835	50,769	215,604	110,678
301694	Professor	Anchorage	FT		United Academics BU	30.8%	103,963	32,021	135,984	69,805
301696	Associate Professor	Anchorage	FT		United Academics BU	30.8%	106,225	32,717	138,942	71,324
301697	Professor	Anchorage	FT		United Academics BU	30.8%	138,699	42,719	181,418	93,129
301698	Associate Professor	Anchorage	FT		United Academics BU	30.8%	105,829	32,595	138,424	51,872
301699	Administrative Professional 1	Anchorage	FT		APT - Exempt Employees	41.2%	96,281	39,668	135,949	69,787
301701	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	86,957	26,783	113,740	58,387
301703	Admin Generalist 4	Anchorage	FT		PERS - Classified	51.8%	47,980	24,854	72,834	37,388
301705	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	93,462	28,786	122,248	62,755

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Notes:

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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
301706	Professor	Anchorage	FT		United Academics BU	30.8%	126,317	38,906	165,223	84,815
301707	IS Net Technician 7	Anchorage	FT		PERS - Classified	51.8%	62,193	32,216	94,409	48,464
301708	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	74,823	23,045	97,868	50,239
301709	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	89,665	27,617	117,282	60,205
301710	Fiscal Professional 1	Anchorage	FT		PERS - Classified	51.8%	55,183	28,585	83,768	43,001
301711	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	79,379	24,449	103,828	53,299
301713	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	89,962	27,708	117,670	60,404
301714	Professor	Anchorage	FT		United Academics BU	30.8%	138,155	42,552	180,707	92,763
301717	IS Professional 3A	Anchorage	FT		PERS - Classified	51.8%	69,310	35,903	105,213	54,009
301718	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	78,141	24,067	102,208	52,467
301719	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	68,037	20,955	88,992	45,683
301720	Professor	Anchorage	FT		United Academics BU	30.8%	97,722	30,098	127,820	65,615
301721	Professor	Anchorage	FT		United Academics BU	30.8%	111,490	34,339	145,829	52,402
301722	Dean (Academic)	Anchorage	FT		Sr. Administrator	25.1%	183,650	46,096	229,746	117,937
301723	Associate Professor	Anchorage	FT		United Academics BU	30.8%	115,437	35,555	150,992	77,510
301724	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	62,126	19,135	81,261	41,714
301725	Research Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	72,131	29,718	101,849	52,283
301726	Fiscal Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	64,031	26,381	90,412	46,412
301727	Admin Specialist 4	Anchorage	FT		APT - Exempt Employees	41.2%	30,455	12,547	43,002	0
301729	Instructor	Anchorage	FT		United Academics BU	30.8%	61,945	19,079	81,024	41,593
301730	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	54,584	28,275	82,859	42,534
301731	Term Instructor	Anchorage	FT		United Academics BU	30.8%	82,836	25,513	108,349	55,620
301732	Communications Specialist 3	Anchorage	FT		PERS - Classified	51.8%	57,405	29,736	87,141	44,733
301733	Associate Professor	Anchorage	FT		United Academics BU	30.8%	63,032	19,414	82,446	30,472
301734	Development 4	Anchorage	FT		APT - Exempt Employees	41.2%	72,857	30,017	102,874	52,809
301735	Term Instructor	Anchorage	FT		United Academics BU	30.8%	44,850	13,814	58,664	30,114
301736	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees	41.2%	57,405	23,651	81,056	31,207
301738	Admin Specialist 2	Anchorage	FT		PERS - Classified	51.8%	60,355	31,264	91,619	47,031
301740	Administrative Professional 1	Anchorage	FT		APT - Exempt Employees	41.2%	57,405	23,651	81,056	41,609
301743	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	65,610	20,208	85,818	44,053
301744	Development 4	Anchorage	FT		APT - Exempt Employees	41.2%	101,239	41,710	142,949	73,381
301746	Administrative Professional 4	Anchorage	FT		APT - Exempt Employees	41.2%	112,972	46,544	159,516	81,886

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Notes:

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PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary			
301748	Fiscal Manager 4	Anchorage	FT		APT - Exempt Employees	41.2%	155,246	63,961	219,207	112,527
301749	Administrative Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	76,555	31,541	108,096	55,489
301750	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	25.1%	112,630	28,270	140,900	29,655
301751	IS Consultant 2A	Anchorage	FT		PERS - Classified	51.8%	51,464	26,658	78,122	40,103
301752	Instructor	Anchorage	FT		United Academics BU	30.8%	63,877	19,674	83,551	42,890
301753	Fac Svcs-MO&U Supervisor 6	Anchorage	FT		APT - Exempt Employees	41.2%	129,834	53,492	183,326	94,108
301756	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	79,379	24,449	103,828	53,299
301757	Proc/ Cont Svcs Professional 1	Anchorage	FT		APT - Exempt Employees	41.2%	55,183	22,735	77,918	39,998
301759	Administrative Management 4	Anchorage	FT		APT - Exempt Employees	41.2%	104,295	42,970	147,265	75,596
301760	Professor	Anchorage	FT		United Academics BU	30.8%	89,483	27,561	117,044	60,083
301761	Training & Development 2	Anchorage	FT		PERS - Classified	51.8%	51,464	26,658	78,122	40,103
301762	IS Consultant 2A	Anchorage	FT		PERS - Classified	51.8%	60,910	31,551	92,461	47,464
301763	Training & Development 5	Anchorage	FT		APT - Exempt Employees	41.2%	74,310	30,616	104,926	53,862
301764	IS Consultant 2A	Anchorage	FT		PERS - Classified	51.8%	54,584	28,275	82,859	42,534
301766	Instructor	Anchorage	FT		United Academics BU	30.8%	56,018	17,254	73,272	37,613
301768	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	93,099	28,674	121,773	62,511
301770	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	104,805	32,280	137,085	70,371
301774	Instructor	Anchorage	FT		United Academics BU	30.8%	61,400	18,911	80,311	41,227
301776	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	96,203	29,631	125,834	64,595
301778	Admin Specialist 2	Anchorage	FT		PERS - Classified	51.8%	51,464	26,658	78,122	40,103
302005	Admin Generalist 3	Anchorage	FT		PERS - Classified	51.8%	47,083	24,389	71,472	36,689
302030	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	52,490	27,190	79,680	40,903
302125	Professor	Anchorage	FT	**	United Academics BU	30.8%	79,379	24,449	103,828	53,299
302165	Administrative Management 3	Anchorage	FT		APT - Exempt Employees	41.2%	51,977	21,415	73,392	0
302190	Director (Admin)	Anchorage	FT		Sr. Administrator	25.1%	164,072	41,182	205,254	105,364
303002	Fiscal Technician 3	Anchorage	FT		PERS - Classified	51.8%	52,490	27,190	79,680	40,903
303020	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees	41.2%	71,447	29,436	100,883	51,787
303025	Associate Dean/Faculty	Anchorage	FT		Non-Represented Faculty	25.1%	199,529	50,082	249,611	128,134
303045	Research Professional 1	Anchorage	FT		PERS - Classified	51.8%	52,500	27,195	79,695	40,910
303052	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	74,659	22,995	97,654	50,129
303075	Research Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	120,800	49,770	170,570	43,780
303080	Term Instructor	Anchorage	FT		United Academics BU	30.8%	53,300	16,416	69,716	35,788

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Notes:

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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
303085	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	88,905	27,383	116,288	26,862
303091	Communications Specialist 2	Anchorage	FT		PERS - Classified	51.8%	48,000	24,864	72,864	37,404
303095	Administrative Management 5	Anchorage	FT		APT - Exempt Employees	41.2%	159,948	65,899	225,847	115,935
303101	IS Manager 3	Anchorage	FT		APT - Exempt Employees	41.2%	114,041	46,985	161,026	82,660
303110	Fiscal Technician 3	Anchorage	FT		PERS - Classified	51.8%	52,490	27,190	79,680	40,903
303130	Associate Professor	Anchorage	FT		United Academics BU	30.8%	133,879	41,235	175,114	89,892
303135	Administrative Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	109,617	45,162	154,779	79,454
303145	Professor	Anchorage	FT		United Academics BU	30.8%	123,934	38,172	162,106	83,215
303165	Physical Health Provider 5	Anchorage	FT		APT - Exempt Employees	41.2%	99,873	41,148	141,021	0
303192	Fiscal Professional 1	Anchorage	FT		PERS - Classified	51.8%	59,756	30,954	90,710	46,565
303193	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	25.1%	173,383	43,519	216,902	80,415
303212	Senior Administrator Director	Anchorage	FT		Sr. Administrator	25.1%	155,246	38,967	194,213	99,697
303213	Admin Specialist 2	Anchorage	FT		PERS - Classified	51.8%	74,310	38,493	112,803	57,906
303213	Administrative Professional 4	Anchorage	FT		APT - Exempt Employees	41.2%	99,300	40,912	140,212	71,976
303215	Associate Professor	Anchorage	FT		United Academics BU	30.8%	89,384	27,530	116,914	30,008
303222	Communications Specialist 4	Anchorage	FT		APT - Exempt Employees	41.2%	57,982	23,889	81,871	42,027
303227	Associate Professor	Anchorage	FT		United Academics BU	30.8%	100,892	31,075	131,967	67,743
303228	Administrative Management 1	Anchorage	FT		APT - Exempt Employees	41.2%	71,447	29,436	100,883	51,787
303230	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	25.1%	141,974	35,635	177,609	72,939
303231	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	60,355	24,866	85,221	43,747
303232	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	75,037	23,111	98,148	50,383
303234	Campus Services Retail 4	Anchorage	FT		APT - Exempt Employees	41.2%	51,500	21,218	72,718	0
303235	Administrative Management 1	Anchorage	FT		APT - Exempt Employees	41.2%	94,421	38,901	133,322	68,439
303241	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees	41.2%	68,625	28,274	96,899	49,742
303242	Admin Specialist 4	Anchorage	FT		APT - Exempt Employees	41.2%	91,643	37,757	129,400	66,426
303243	Risk Management 4	Anchorage	FT		APT - Exempt Employees	41.2%	88,951	36,648	125,599	64,474
303247	Admin Generalist 2	Anchorage	FT		PERS - Classified	51.8%	47,083	24,389	71,472	36,689
304005	Research Professional 1	Anchorage	FT		APT - Exempt Employees	41.2%	60,355	24,866	85,221	43,747
304030	Research Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	64,741	26,673	91,414	0
304036	Professor	Anchorage	FT		United Academics BU	30.8%	105,300	32,432	137,732	70,703
304045	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	25.1%	146,078	36,666	182,744	93,809
304056	Research Professional 5	Anchorage	FT		APT - Exempt Employees	41.2%	110,728	45,620	156,348	40,130

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Notes:

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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
304065	Associate Professor	Anchorage	FT		United Academics BU	30.8%	88,344	27,210	115,554	59,318
304072	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	93,099	28,674	121,773	62,511
304073	Associate Professor	Anchorage	FT		Non-Represented Faculty	25.1%	83,513	20,962	104,475	48,268
304075	Admin Generalist 4	Anchorage	FT		PERS - Classified	51.8%	50,438	26,127	76,565	39,304
304105	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	54,584	28,275	82,859	42,534
304110	Admin Generalist 3	Anchorage	FT		PERS - Classified	51.8%	47,554	24,633	72,187	2,935
304120	Administrative Management 1	Anchorage	FT		APT - Exempt Employees	41.2%	56,294	23,193	79,487	40,804
304125	Environmental Health/Safety 3	Anchorage	FT		APT - Exempt Employees	41.2%	79,696	32,835	112,531	57,766
304130	Fiscal Manager 1	Anchorage	FT		APT - Exempt Employees	41.2%	94,421	38,901	133,322	68,439
304135	Athletics Facs, Ops & Pgms 1	Anchorage	FT		PERS - Classified	51.8%	44,450	23,025	67,475	34,637
304151	Fiscal Professional 1	Anchorage	PT		PERS - Classified	51.8%	40,600	21,031	61,631	31,637
304160	Admin Specialist 2	Anchorage	FT		PERS - Classified	51.8%	84,590	43,818	128,408	65,916
304165	Fiscal Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	83,757	34,508	118,265	60,710
304170	Training & Development 4	Anchorage	FT		APT - Exempt Employees	41.2%	62,193	25,624	87,817	45,079
304171	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees	41.2%	57,405	23,651	81,056	41,609
304172	Admin Generalist 3	Anchorage	FT		PERS - Classified	51.8%	36,060	18,679	54,739	28,100
304173	Coordinator (Nonexempt)	Anchorage	FT		PERS - Classified	51.8%	50,438	26,127	76,565	39,304
304752	Associate Professor	Anchorage	FT		United Academics BU	30.8%	90,672	27,927	118,599	60,881
304753	Admin Specialist 1	Anchorage	FT		PERS - Classified	51.8%	35,400	18,337	53,737	0
305010	Professor	Anchorage	FT		United Academics BU	30.8%	128,777	39,663	168,440	86,467
305015	Library Technician 3	Anchorage	FT		PERS - Classified	51.8%	38,619	20,005	58,624	30,094
305025	Professor	Anchorage	FT		United Academics BU	30.8%	133,752	41,196	174,948	89,807
305035	Library Technician 1	Anchorage	FT		PERS - Classified	51.8%	38,200	19,788	57,988	29,767
305040	Associate Professor	Anchorage	FT		United Academics BU	30.8%	98,729	30,409	129,138	66,291
305075	Associate Professor	Anchorage	FT		United Academics BU	30.8%	95,625	29,453	125,078	64,207
305085	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	85,719	26,401	112,120	57,556
305090	Library Technician 4	Anchorage	FT		PERS - Classified	51.8%	50,438	26,127	76,565	39,304
305100	Library Technician 3	Anchorage	FT		PERS - Classified	51.8%	59,756	30,954	90,710	46,565
305125	Library Technician 2	Anchorage	PT		PERS - Classified	51.8%	20,100	10,412	30,512	15,663
305140	Professor	Anchorage	FT		United Academics BU	30.8%	120,918	37,243	158,161	81,190
305160	Library Technician 2	Anchorage	FT		PERS - Classified	51.8%	35,242	18,255	53,497	27,462
305165	Dean (Academic)	Anchorage	FT		Sr. Administrator	25.1%	195,832	49,154	244,986	125,760

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Notes:

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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
305175	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	52,490	27,190	79,680	40,903
305185	Dean (Academic)	Anchorage	FT		Sr. Administrator	25.1%	222,290	55,795	278,085	142,751
305210	Administrative Management 3	Anchorage	FT		APT - Exempt Employees	41.2%	79,696	32,835	112,531	57,766
305215	Fiscal Professional 1	Anchorage	FT		PERS - Classified	51.8%	68,100	35,276	103,376	53,067
305220	IS Manager 4	Anchorage	FT		APT - Exempt Employees	41.2%	143,406	59,083	202,489	103,945
305225	Associate Dean/Faculty	Anchorage	FT		Non-Represented Faculty	25.1%	178,584	44,825	223,409	114,684
305235	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	25.1%	174,652	43,838	218,490	112,159
305240	Fiscal Professional 1	Anchorage	PT		PERS - Classified	51.8%	49,300	25,537	74,837	38,417
305250	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	25.1%	166,039	41,676	207,715	106,628
305254	Administrative Management 4	Anchorage	FT		APT - Exempt Employees	41.2%	111,818	46,069	157,887	81,049
305258	Dean (Academic)	Anchorage	FT		Sr. Administrator	25.1%	287,859	72,253	360,112	184,858
305259	Associate Professor	Anchorage	FT		United Academics BU	30.8%	117,352	36,144	153,496	78,795
305266	Human Resources Technician 4	Anchorage	FT		PERS - Classified	51.8%	75,101	38,902	114,003	58,522
305268	Fiscal Technician 4	Anchorage	FT		PERS - Classified	51.8%	59,115	30,622	89,737	46,065
305269	Admin Specialist 2	Anchorage	FT		PERS - Classified	51.8%	57,500	29,785	87,285	0
305272	Admin Generalist 4	Anchorage	FT		PERS - Classified	51.8%	47,083	24,389	71,472	36,689
305273	Admin Specialist 2	Anchorage	FT		PERS - Classified	51.8%	63,389	32,836	96,225	49,396
305276	Provost	Anchorage	FT		Officer	25.1%	224,513	56,353	280,866	144,179
305278	Administrative Management 4	Anchorage	FT		APT - Exempt Employees	41.2%	124,800	51,418	176,218	0
305281	Associate Professor	Anchorage	FT		United Academics BU	30.8%	103,953	32,018	135,971	69,799
305283	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	52,989	21,831	74,820	38,408
305286	IS Professional 3A	Anchorage	FT		APT - Exempt Employees	41.2%	93,460	38,506	131,966	67,743
305287	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	67,300	27,728	95,028	48,781
305289	IS Consultant 3A	Anchorage	FT		APT - Exempt Employees	41.2%	66,638	27,455	94,093	48,301
305292	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees	41.2%	43,546	17,941	61,487	31,564
305296	IS Consultant 2A	Anchorage	FT		PERS - Classified	51.8%	54,584	28,275	82,859	42,534
305297	IS Professional 3A	Anchorage	FT		APT - Exempt Employees	41.2%	104,979	43,251	148,230	76,092
305298	IS Consultant 5A	Anchorage	FT		APT - Exempt Employees	41.2%	91,643	37,757	129,400	66,426
305307	Administrative Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	87,781	36,166	123,947	63,626
305309	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	70,720	29,137	99,857	51,260
305310	IS Manager 4	Anchorage	FT		APT - Exempt Employees	41.2%	146,270	60,263	206,533	106,021
305311	IS Professional 5A	Anchorage	FT		APT - Exempt Employees	41.2%	107,437	44,264	151,701	77,874

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
305316	Fiscal Professional 1	Anchorage	FT		PERS - Classified	51.8%	53,535	27,731	81,266	20,441
305318	Library Technician 3	Anchorage	FT		PERS - Classified	51.8%	43,428	22,496	65,924	33,841
305319	Communications Specialist 4	Anchorage	FT		APT - Exempt Employees	41.2%	61,342	25,273	86,615	44,463
305320	IS Professional 1A	Anchorage	FT		PERS - Classified	51.8%	73,605	38,127	111,732	57,356
305322	Dean (Academic)	Anchorage	FT		Sr. Administrator	25.1%	149,390	37,497	186,887	95,936
305324	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	83,322	25,663	108,985	55,946
305331	Library Technician 2	Anchorage	FT		PERS - Classified	51.8%	34,879	18,067	52,946	27,179
305332	Library Technician 4	Anchorage	FT		PERS - Classified	51.8%	75,849	39,290	115,139	0
305334	Administrative Professional 4	Anchorage	FT		APT - Exempt Employees	41.2%	88,950	36,647	125,597	64,474
305505	Admin Specialist 2	Anchorage	FT		PERS - Classified	51.8%	53,003	27,456	80,459	41,302
305530	Instructional Designer 4	Anchorage	FT		APT - Exempt Employees	41.2%	83,800	34,526	118,326	60,741
305545	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	74,327	22,893	97,220	49,906
305575	Admin Generalist 3	Anchorage	FT		PERS - Classified	51.8%	28,060	14,535	42,595	21,866
305615	Admin Generalist 4	Anchorage	PT		PERS - Classified	51.8%	25,300	13,105	38,405	0
305655	Training & Development 2	Anchorage	FT		PERS - Classified	51.8%	50,500	26,159	76,659	39,352
305690	IS Professional 5A	Anchorage	FT		APT - Exempt Employees	41.2%	106,390	43,833	150,223	77,115
305700	IS Net Technician 7	Anchorage	FT		PERS - Classified	51.8%	65,975	34,175	100,150	51,411
305709	Maint Service Worker IV (MSW4)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	57,100	26,266	83,366	0
305709	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	53,600	27,765	81,365	41,768
305710	Associate Professor	Anchorage	FT		United Academics BU	30.8%	91,575	28,205	119,780	61,488
305712	Library Technician 4	Anchorage	FT		PERS - Classified	51.8%	55,183	28,585	83,768	43,001
305713	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	86,027	26,496	112,523	57,762
305715	Professor	Anchorage	FT		United Academics BU	30.8%	132,893	40,931	173,824	89,230
305716	Human Resources Technician 3	Anchorage	FT		PERS - Classified	51.8%	50,438	26,127	76,565	39,304
305717	IS Consultant 3A	Anchorage	FT		APT - Exempt Employees	41.2%	60,355	24,866	85,221	43,747
305718	Dean (Academic)	Anchorage	FT		Sr. Administrator	25.1%	148,193	37,196	185,389	95,167
305720	Student Services Manager 2B	Anchorage	FT		APT - Exempt Employees	41.2%	78,136	32,192	110,328	56,635
305725	Admin Generalist 3	Anchorage	FT		PERS - Classified	51.8%	41,739	21,621	63,360	28,297
305726	Associate Professor	Anchorage	FT		United Academics BU	30.8%	121,000	37,268	158,268	81,245
305728	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	25.1%	120,667	30,287	150,954	46,494
305729	Fiscal Professional 1	Anchorage	FT		PERS - Classified	51.8%	59,115	30,622	89,737	45,605
305730	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees	41.2%	65,975	27,182	93,157	47,821

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
305731	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees	41.2%	58,581	24,135	82,716	42,461
305732	Professor	Anchorage	FT		Non-Represented Faculty	25.1%	184,120	46,214	230,334	118,239
305733	Communications Specialist 3	Anchorage	FT		PERS - Classified	51.8%	53,003	27,456	80,459	41,302
305734	Research Technician 4	Anchorage	FT		PERS - Classified	51.8%	65,291	33,821	99,112	50,878
305735	Professor	Anchorage	FT		United Academics BU	30.8%	119,003	36,653	155,656	79,904
305736	Associate Professor	Anchorage	FT		United Academics BU	30.8%	91,575	28,205	119,780	61,488
305737	Associate Professor	Anchorage	FT		United Academics BU	30.8%	92,411	28,463	120,874	22,338
305741	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	85,719	26,401	112,120	57,556
305743	Vice Chancellor (Academic)	Anchorage	FT		Sr. Administrator	25.1%	208,484	52,329	260,813	133,885
305744	Admin Generalist 4	Anchorage	FT		PERS - Classified	51.8%	47,082	24,388	71,470	36,688
305745	IS Consultant 4A	Anchorage	FT		APT - Exempt Employees	41.2%	74,310	30,616	104,926	53,862
305746	Instructional Designer 3	Anchorage	FT		APT - Exempt Employees	41.2%	75,101	30,942	106,043	54,436
305747	IS Professional 5A	Anchorage	FT		APT - Exempt Employees	41.2%	94,421	38,901	133,322	68,439
305752	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	67,300	27,728	95,028	48,781
305753	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	58,581	30,345	88,926	45,649
305760	Professor	Anchorage	FT		United Academics BU	30.8%	117,831	36,292	154,123	79,117
305762	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	43,428	22,496	65,924	33,841
305763	Administrative Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	88,950	36,647	125,597	64,474
305764	Administrative Management 4	Anchorage	FT		APT - Exempt Employees	41.2%	137,764	56,759	194,523	99,856
305770	Research Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	47,083	19,398	66,481	34,127
305772	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	82,836	25,513	108,349	55,620
305773	Library Technician 2	Anchorage	FT		PERS - Classified	51.8%	36,332	18,820	55,152	28,312
305774	Library Technician 2	Anchorage	FT		PERS - Classified	51.8%	34,879	18,067	52,946	27,179
306080	Administrative Management 5	Anchorage	FT		APT - Exempt Employees	41.2%	128,553	52,964	181,517	93,179
306085	Stu Svcs Profess 2 (Exempt)	Anchorage	FT		APT - Exempt Employees	41.2%	52,490	21,626	74,116	38,046
306100	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	51.8%	47,980	24,854	72,834	37,388
306102	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	51.8%	47,980	24,854	72,834	37,388
306104	Administrative Management 5	Anchorage	FT		APT - Exempt Employees	41.2%	37,828	15,585	53,413	0
306105	IS Professional 3A	Anchorage	FT		APT - Exempt Employees	41.2%	72,900	30,035	102,935	52,840
306106	Admin Specialist 1	Anchorage	FT		PERS - Classified	51.8%	49,476	25,629	75,105	38,554
306110	Stu Svcs Profess 3 (NonExempt)	Anchorage	PT		PERS - Classified	51.8%	22,737	11,778	34,515	17,718
306125	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	51.8%	47,980	24,854	72,834	37,388

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
306130	Fiscal Manager 2	Anchorage	FT		APT - Exempt Employees	41.2%	66,638	27,455	94,093	48,301
306145	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	51.8%	47,980	24,854	72,834	37,388
306180	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees	41.2%	70,720	29,137	99,857	51,260
306181	Athletics Coach 2	Anchorage	FT		APT - Exempt Employees	41.2%	58,581	24,135	82,716	42,461
306182	Athletics Coach 2	Anchorage	FT		APT - Exempt Employees	41.2%	80,530	33,178	113,708	58,371
306183	Athletics Training 2	Anchorage	FT		APT - Exempt Employees	41.2%	45,901	18,911	64,812	33,270
306184	Athletics Coach 2	Anchorage	FT		APT - Exempt Employees	41.2%	54,182	22,323	76,505	39,273
306185	Athletics Coach 2	Anchorage	FT		APT - Exempt Employees	41.2%	64,693	26,654	91,347	46,892
306186	Athletics Coach 2	Anchorage	FT		APT - Exempt Employees	41.2%	45,682	18,821	64,503	33,112
306188	Athletics Coach 2	Anchorage	FT		APT - Exempt Employees	41.2%	64,031	26,381	90,412	46,412
306189	Fiscal Manager 1	Anchorage	FT		APT - Exempt Employees	41.2%	70,014	28,846	98,860	43,136
306190	Athletics Coach 2	Anchorage	FT		APT - Exempt Employees	41.2%	60,912	25,096	86,008	44,151
306191	Assistant Coach	Anchorage	FT		APT - Exempt Employees	41.2%	57,405	23,651	81,056	41,609
306192	Communications Specialist 2	Anchorage	FT		PERS - Classified	51.8%	60,355	31,264	91,619	47,031
306210	Administrative Management 3	Anchorage	FT		APT - Exempt Employees	41.2%	99,506	40,996	140,502	72,125
306240	Fiscal Manager 3	Anchorage	FT		APT - Exempt Employees	41.2%	103,227	42,530	145,757	74,822
306245	Athletics Coach 3	Anchorage	FT		APT - Exempt Employees	41.2%	67,963	28,001	95,964	49,262
306250	Communications Specialist 4	Anchorage	FT		APT - Exempt Employees	41.2%	69,309	28,555	97,864	50,237
306270	Fiscal Technician 2	Anchorage	FT		PERS - Classified	51.8%	49,476	25,629	75,105	38,554
306275	Athletics Coach 3	Anchorage	FT		APT - Exempt Employees	41.2%	117,525	48,420	165,945	85,186
306280	Admin Generalist 3	Anchorage	FT		PERS - Classified	51.8%	46,121	23,891	70,012	35,940
306285	Administrative Management 3	Anchorage	FT		APT - Exempt Employees	41.2%	72,857	30,017	102,874	52,809
306290	Athletics Coach 3	Anchorage	FT		APT - Exempt Employees	41.2%	78,136	32,192	110,328	56,635
306295	Athletics Coach 3	Anchorage	FT		APT - Exempt Employees	41.2%	76,556	31,541	108,097	55,490
306310	Student Svcs Manager 3	Anchorage	FT		APT - Exempt Employees	41.2%	110,727	45,620	156,347	80,258
306312	Admin Specialist 1	Anchorage	FT		PERS - Classified	51.8%	54,584	28,275	82,859	42,534
306313	Admin Generalist 4	Anchorage	FT		PERS - Classified	51.8%	48,963	25,363	74,326	38,154
306316	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	51.8%	47,980	24,854	72,834	37,388
306318	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	54,114	28,031	82,145	42,168
306320	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	62,192	25,623	87,815	22,539
306321	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	54,114	28,031	82,145	42,168
306329	Student Svcs Manager 2	Anchorage	FT		APT - Exempt Employees	41.2%	67,962	28,000	95,962	49,261

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted			
306330	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	57,405	23,651	81,056	41,609
306331	Communications Specialist 3	Anchorage	FT		PERS - Classified	51.8%	54,114	28,031	82,145	42,168
306333	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	57,405	23,651	81,056	41,609
306335	Student Svcs Manager 3	Anchorage	FT		APT - Exempt Employees	41.2%	109,616	45,162	154,778	79,453
306338	Student Svcs Manager 2	Anchorage	FT		APT - Exempt Employees	41.2%	76,555	31,541	108,096	55,489
306340	Fiscal Manager 1	Anchorage	FT		APT - Exempt Employees	41.2%	67,300	27,728	95,028	48,781
306344	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	51.8%	49,476	25,629	75,105	38,554
306348	Admin Specialist 2	Anchorage	FT		PERS - Classified	51.8%	54,114	28,031	82,145	42,168
306349	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	51.8%	47,980	24,854	72,834	37,388
306351	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	51.8%	47,980	24,854	72,834	37,388
306352	Student Svcs Professional 4	Anchorage	FT		APT - Exempt Employees	41.2%	69,308	28,555	97,863	50,237
306353	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	52,490	27,190	79,680	40,903
306355	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	65,975	27,182	93,157	47,821
306357	Student Svcs Professional 4	Anchorage	FT		APT - Exempt Employees	41.2%	67,300	27,728	95,028	48,781
306360	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	54,584	28,275	82,859	42,534
306361	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	51,977	26,924	78,901	40,503
306364	Administrative Management 2	Anchorage	FT		APT - Exempt Employees	41.2%	117,482	48,403	165,885	85,155
306365	Admin Generalist 3	Anchorage	FT		PERS - Classified	51.8%	48,963	25,363	74,326	38,154
306366	Athletics Training 3	Anchorage	FT		APT - Exempt Employees	41.2%	75,849	31,250	107,099	54,978
306367	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	93,099	28,674	121,773	62,511
306368	Athletics Coach 3	Anchorage	FT		APT - Exempt Employees	41.2%	150,480	61,998	212,478	109,073
306369	Athletics Coach 3	Anchorage	FT		APT - Exempt Employees	41.2%	82,132	33,838	115,970	59,532
306370	Student Svcs Manager 2	Anchorage	FT		APT - Exempt Employees	41.2%	64,031	26,381	90,412	46,412
306371	Training & Development 2	Anchorage	FT		PERS - Classified	51.8%	48,450	25,097	73,547	37,754
306372	Athletics Coach 3	Anchorage	FT		APT - Exempt Employees	41.2%	150,480	61,998	212,478	109,073
306375	Fiscal Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	77,303	31,849	109,152	56,032
306379	Admin Specialist 1	Anchorage	FT		PERS - Classified	51.8%	54,114	28,031	82,145	42,168
306380	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	52,490	27,190	79,680	40,903
306381	Student Svcs Manager 2	Anchorage	FT		APT - Exempt Employees	41.2%	67,963	28,001	95,964	49,262
306383	Administrative Management 5	Anchorage	FT		APT - Exempt Employees	41.2%	135,092	55,658	190,750	0
306384	Student Svcs Professional 4	Anchorage	FT		APT - Exempt Employees	41.2%	66,638	27,455	94,093	48,301
306387	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees	41.2%	59,115	24,355	83,470	42,848

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Notes:

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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
306388	Student Svcs Professional 4	Anchorage	FT		APT - Exempt Employees	41.2%	65,975	27,182	93,157	47,821
306389	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	51.8%	47,980	24,854	72,834	37,388
306391	Fiscal Technician 3	Anchorage	FT		PERS - Classified	51.8%	47,083	24,389	71,472	36,689
306392	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees	41.2%	64,693	26,654	91,347	0
306393	Mental Health Provider 2	Anchorage	FT		APT - Exempt Employees	41.2%	53,110	21,881	74,991	0
306394	Student Svcs Manager 3	Anchorage	FT		APT - Exempt Employees	41.2%	104,295	42,970	147,265	75,596
306395	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	97,359	29,987	127,346	65,371
306396	Communications Specialist 2	Anchorage	FT		PERS - Classified	51.8%	5,683	2,944	8,627	4,428
306397	Administrative Professional 1	Anchorage	FT		APT - Exempt Employees	41.2%	86,322	35,565	121,887	62,569
306398	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	51,464	26,658	78,122	40,103
306399	Student Svcs Professional 4	Anchorage	FT		APT - Exempt Employees	41.2%	68,625	28,274	96,899	49,742
306400	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	52,490	27,190	79,680	40,903
306401	Admin Generalist 4	Anchorage	FT		PERS - Classified	51.8%	62,791	32,526	95,317	48,930
306402	IS Professional 3A	Anchorage	FT		APT - Exempt Employees	41.2%	82,133	33,839	115,972	59,533
306403	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	51.8%	47,980	24,854	72,834	37,388
306404	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	73,605	30,325	103,930	53,351
306405	Student Svcs Manager 1	Anchorage	FT		APT - Exempt Employees	41.2%	65,975	27,182	93,157	47,821
306406	Student Svcs Professional 4	Anchorage	FT		APT - Exempt Employees	41.2%	72,857	30,017	102,874	52,809
306407	Admin Generalist 4	Anchorage	FT		PERS - Classified	51.8%	48,963	25,363	74,326	38,154
306408	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	52,490	27,190	79,680	40,903
306409	Student Svcs Professional 4	Anchorage	FT		APT - Exempt Employees	41.2%	70,720	29,137	99,857	51,260
306410	Student Svcs Professional 4	Anchorage	FT		APT - Exempt Employees	41.2%	88,074	36,286	124,360	63,839
306411	Athletics Training 2	Anchorage	FT		APT - Exempt Employees	41.2%	65,951	27,172	93,123	47,803
306412	Administrative Management 3	Anchorage	FT		APT - Exempt Employees	41.2%	107,437	44,264	151,701	77,874
306413	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	52,989	21,831	74,820	38,408
306414	Vice Chancellor (Admin)	Anchorage	FT		Sr. Administrator	25.1%	191,856	48,156	240,012	123,207
306415	Stu Svcs Profess 2 (Exempt)	Anchorage	FT		APT - Exempt Employees	41.2%	56,294	23,193	79,487	40,804
306417	Student Svcs Manager 2	Anchorage	FT		APT - Exempt Employees	41.2%	83,757	34,508	118,265	60,710
306420	Research Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	132,000	54,384	186,384	0
306421	Mental Health Provider 5	Anchorage	FT		APT - Exempt Employees	41.2%	52,490	21,626	74,116	0
306422	Admin Specialist 1	Anchorage	FT		PERS - Classified	51.8%	47,531	24,621	72,152	0
306423	Administrative Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	86,400	35,597	121,997	62,625

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted	Benefits		
306424	Administrative Management 5	Anchorage	FT		APT - Exempt Employees	41.2%	128,553	52,964	181,517	93,179
306425	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	57,405	29,736	87,141	44,733
306427	Student Svcs Professional 4	Anchorage	FT		APT - Exempt Employees	41.2%	67,963	28,001	95,964	49,262
306428	Fiscal Professional 1	Anchorage	FT		PERS - Classified	51.8%	54,200	28,076	82,276	42,235
306429	Mental Health Provider 2	Anchorage	FT		APT - Exempt Employees	41.2%	47,831	19,706	67,537	0
306575	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	60,355	24,866	85,221	43,747
306600	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	56,225	23,165	79,390	0
306640	Student Svcs Professional 1	Anchorage	FT		PERS - Classified	51.8%	52,490	27,190	79,680	40,903
306645	Stu Svcs Profess 2 (Exempt)	Anchorage	FT		APT - Exempt Employees	41.2%	52,490	21,626	74,116	38,046
306650	Fiscal Technician 4	Anchorage	FT		PERS - Classified	51.8%	75,900	39,316	115,216	59,145
306665	Safety Svcs-Emerg Dispatcher 1	Anchorage	FT		PERS - Classified	51.8%	47,083	24,389	71,472	36,689
306670	Admin Generalist 4	Anchorage	FT		PERS - Classified	51.8%	49,419	25,599	75,018	38,510
306685	Fiscal Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	70,720	29,137	99,857	51,260
306690	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	57,405	23,651	81,056	41,609
306700	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees	41.2%	58,581	24,135	82,716	42,461
306715	Athletics Coach 2	Anchorage	FT		APT - Exempt Employees	41.2%	60,912	25,096	86,008	44,151
306720	Safety Svcs-Police 2	Anchorage	FT		PERS - Classified	51.8%	78,026	40,417	118,443	60,801
306725	Administrative Management 5	Anchorage	FT		APT - Exempt Employees	41.2%	141,996	58,502	200,498	102,923
306745	Communications Specialist 3	Anchorage	FT		PERS - Classified	51.8%	53,003	27,456	80,459	41,302
306750	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	56,828	23,413	80,241	41,191
306770	Student Svcs Manager 2	Anchorage	FT		APT - Exempt Employees	41.2%	66,638	27,455	94,093	48,301
306775	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	24,011	12,438	36,449	18,710
306800	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	51.8%	54,584	28,275	82,859	42,534
306825	Student Svcs Manager 1	Anchorage	FT		APT - Exempt Employees	41.2%	64,031	26,381	90,412	46,412
306850	IS Consultant 3A	Anchorage	FT		APT - Exempt Employees	41.2%	74,310	30,616	104,926	53,862
306885	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	60,355	24,866	85,221	43,747
306886	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	57,982	23,889	81,871	42,027
306887	Student Svcs Professional 4	Anchorage	FT		APT - Exempt Employees	41.2%	67,963	28,001	95,964	36,946
306888	Stu Svcs Profess 2 (Exempt)	Anchorage	FT		APT - Exempt Employees	41.2%	52,490	21,626	74,116	38,046
306953	Administrative Management 5	Anchorage	FT		APT - Exempt Employees	41.2%	195,255	80,445	275,700	0
306955	IS Consultant 2A	Anchorage	PT		PERS - Classified	51.8%	68,625	35,548	104,173	53,476
306959	Senior Administrator Director	Anchorage	FT		Sr. Administrator	25.1%	147,360	36,987	184,347	94,632

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
306964	Human Resources Technician 4	Anchorage	FT		PERS - Classified	51.8%	55,717	28,861	84,578	43,417
306967	Stu Svcs Profess 2 (Exempt)	Anchorage	FT		APT - Exempt Employees	41.2%	44,414	18,299	62,713	32,193
306970	Student Svcs Professional 4	Anchorage	FT		APT - Exempt Employees	41.2%	70,720	29,137	99,857	51,260
306972	Student Svcs Manager 3	Anchorage	FT		APT - Exempt Employees	41.2%	110,728	45,620	156,348	80,259
306973	Student Services Technician 4	Anchorage	FT		PERS - Classified	51.8%	54,114	28,031	82,145	42,168
306977	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	51.8%	47,980	24,854	72,834	37,388
306979	Stu Svcs Profess 2 (Exempt)	Anchorage	FT		APT - Exempt Employees	41.2%	53,537	22,057	75,594	38,805
306981	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	51.8%	48,963	25,363	74,326	38,154
306986	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees	41.2%	81,299	33,495	114,794	58,928
306987	Research Professional 1	Anchorage	FT		PERS - Classified	51.8%	63,389	32,836	96,225	49,396
306989	Admin Specialist 2	Anchorage	FT		PERS - Classified	51.8%	50,331	26,071	76,402	39,220
306990	Student Svcs Manager 3	Anchorage	FT		APT - Exempt Employees	41.2%	115,195	47,460	162,655	83,497
306991	Student Svcs Manager 2	Anchorage	FT		APT - Exempt Employees	41.2%	66,638	27,455	94,093	48,301
306992	Admin Specialist 1	Anchorage	FT		PERS - Classified	51.8%	47,083	24,389	71,472	36,689
306993	Stu Svcs Profess 2 (Exempt)	Anchorage	FT		APT - Exempt Employees	41.2%	52,490	21,626	74,116	38,046
306994	Student Svcs Professional 1	Anchorage	FT		PERS - Classified	51.8%	51,977	26,924	78,901	40,503
306996	Communications Manager 1	Anchorage	FT		APT - Exempt Employees	41.2%	67,300	27,728	95,028	48,781
307000	Chancellor	Anchorage	FT		Officer	25.1%	306,966	77,048	384,014	197,129
307015	Administrative Management 3	Anchorage	FT		APT - Exempt Employees	41.2%	88,950	36,647	125,597	64,474
307025	Senior Administrator Director	Anchorage	FT		Sr. Administrator	25.1%	135,242	33,946	169,188	86,850
307105	Environmental Health/Safety 3	Anchorage	FT		APT - Exempt Employees	41.2%	82,923	34,164	117,087	60,105
307110	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees	41.2%	65,291	26,900	92,191	47,325
307115	Fiscal Professional 1	Anchorage	FT		PERS - Classified	51.8%	61,551	31,883	93,434	47,963
307135	Fiscal Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	62,791	25,870	88,661	45,513
307140	Fiscal Manager 4	Anchorage	FT		APT - Exempt Employees	41.2%	105,321	43,392	148,713	76,340
307145	Fiscal Technician 3	Anchorage	FT		PERS - Classified	51.8%	52,490	27,190	79,680	40,903
307220	Campus Services Printing 1	Anchorage	FT		PERS - Classified	51.8%	11,720	6,071	17,791	9,133
307230	Campus Services Retail 2	Anchorage	FT		PERS - Classified	51.8%	76,555	39,655	116,210	59,655
307240	Campus Services Generalist 3	Anchorage	FT		PERS - Classified	51.8%	39,346	20,381	59,727	30,660
307250	Safety Svcs-Emerg Dispatcher 3	Anchorage	FT		PERS - Classified	51.8%	64,693	33,511	98,204	50,412
307270	Administrative Management 1	Anchorage	FT		APT - Exempt Employees	41.2%	70,720	29,137	99,857	51,260
307349	IS Professional 3A	Anchorage	FT		APT - Exempt Employees	41.2%	81,299	33,495	114,794	58,928

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
307352	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	60,910	25,095	86,005	0
307353	Fiscal Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	81,299	33,495	114,794	58,928
307354	Fiscal Technician 3	Anchorage	FT		PERS - Classified	51.8%	44,796	23,204	68,000	34,907
307355	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	78,852	24,286	103,138	52,945
307358	Athletics Training 2	Anchorage	FT		APT - Exempt Employees	41.2%	54,583	22,488	77,071	39,563
307359	Administrative Professional 1	Anchorage	FT		APT - Exempt Employees	41.2%	82,133	33,839	115,972	59,533
307366	Communications Specialist 4	Anchorage	FT		APT - Exempt Employees	41.2%	60,355	24,866	85,221	43,747
307370	Development 3	Anchorage	FT		APT - Exempt Employees	41.2%	64,031	26,381	90,412	46,412
307372	Student Svcs Manager 1	Anchorage	FT		APT - Exempt Employees	41.2%	64,031	26,381	90,412	46,412
307379	Administrative Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	82,923	34,164	117,087	60,105
307380	Associate Vice Chancellor	Anchorage	FT		Sr. Administrator	25.1%	144,325	36,226	180,551	92,683
307381	Fiscal Manager 3	Anchorage	FT		APT - Exempt Employees	41.2%	92,541	38,127	130,668	67,077
307391	Fiscal Manager 3	Anchorage	FT		APT - Exempt Employees	41.2%	98,247	40,478	138,725	71,213
307392	Fiscal Technician 3	Anchorage	FT		PERS - Classified	51.8%	47,083	24,389	71,472	36,689
307393	Administrative Professional 4	Anchorage	FT		APT - Exempt Employees	41.2%	122,291	50,384	172,675	88,640
307396	Administrative Management 5	Anchorage	FT		APT - Exempt Employees	41.2%	152,233	62,720	214,953	110,343
307399	Administrative Management 4	Anchorage	FT		APT - Exempt Employees	41.2%	144,817	59,665	204,482	104,968
307401	Admin Generalist 3	Anchorage	FT		PERS - Classified	51.8%	65,975	34,175	100,150	51,411
307406	Fiscal Technician 4	Anchorage	FT		PERS - Classified	51.8%	51,977	26,924	78,901	40,503
307407	Fiscal Technician 2	Anchorage	FT		PERS - Classified	51.8%	53,537	27,732	81,269	41,718
307408	Fiscal Technician 2	Anchorage	FT		PERS - Classified	51.8%	47,083	24,389	71,472	36,689
307409	IS Ops Technician 3	Anchorage	FT		PERS - Classified	51.8%	56,900	29,474	86,374	44,339
307410	Administrative Management 4	Anchorage	FT		APT - Exempt Employees	41.2%	131,649	54,239	185,888	74,429
307411	Communications Specialist 3	Anchorage	FT		PERS - Classified	51.8%	57,619	29,847	87,466	44,899
307412	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	56,294	23,193	79,487	40,804
307415	Administrative Management 3	Anchorage	FT		APT - Exempt Employees	41.2%	106,400	43,837	150,237	0
307417	Executive Director	Anchorage	FT		Sr. Administrator	25.1%	112,266	28,179	140,445	72,095
307419	Fiscal Professional 1	Anchorage	FT		PERS - Classified	51.8%	54,114	28,031	82,145	42,168
307420	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	60,910	25,095	86,005	44,149
307421	Campus Services Generalist 3	Anchorage	FT		PERS - Classified	51.8%	77,303	40,043	117,346	60,238
307424	Safety Svcs-Emerg Dispatcher 1	Anchorage	FT		PERS - Classified	51.8%	47,083	24,389	71,472	36,689
307426	Fiscal Manager 2	Anchorage	FT		APT - Exempt Employees	41.2%	88,950	36,647	125,597	64,474

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Notes:

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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
307427	Fiscal Technician 4	Anchorage	FT		PERS - Classified	51.8%	51,464	26,658	78,122	40,103
307429	Safety Svcs-Emerg Dispatcher 1	Anchorage	FT		PERS - Classified	51.8%	47,083	24,389	71,472	36,689
307430	Administrative Professional 1	Anchorage	FT		APT - Exempt Employees	41.2%	74,400	30,653	105,053	0
307431	IS Professional 3A	Anchorage	FT		APT - Exempt Employees	41.2%	72,857	30,017	102,874	52,809
307432	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	56,294	23,193	79,487	40,804
307439	Admin Specialist 2	Anchorage	FT		PERS - Classified	51.8%	64,693	33,511	98,204	50,412
307441	Vice Chancellor (Admin)	Anchorage	FT		Sr. Administrator	25.1%	190,788	47,888	238,676	122,521
307443	Admin Specialist 4	Anchorage	FT		APT - Exempt Employees	41.2%	71,447	29,436	100,883	51,787
307515	Administrative Professional 4	Anchorage	FT		APT - Exempt Employees	41.2%	96,300	39,676	135,976	69,801
307525	Research Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	59,756	24,619	84,375	43,313
307545	Fiscal Manager 3	Anchorage	FT		APT - Exempt Employees	41.2%	87,155	35,908	123,063	63,173
307550	Administrative Specialist 3	Anchorage	FT		APT - Exempt Employees	41.2%	78,905	32,509	111,414	57,193
307560	Safety Svcs-Parking 2	Anchorage	FT		PERS - Classified	51.8%	35,161	18,213	53,374	0
307622	Safety Svcs-Police 2	Anchorage	FT		PERS - Classified	51.8%	76,500	39,627	116,127	59,612
307626	Research Technician 4	Anchorage	FT		PERS - Classified	51.8%	52,490	27,190	79,680	40,903
307628	Fiscal Technician 4	Anchorage	FT		PERS - Classified	51.8%	53,537	27,732	81,269	41,718
307632	Safety Svcs-Police 2	Anchorage	FT		PERS - Classified	51.8%	78,026	40,417	118,443	60,801
307634	Safety Svcs-Police 2	Anchorage	FT		PERS - Classified	51.8%	78,026	40,417	118,443	60,801
307636	Safety Svcs-Police 2	Anchorage	FT		PERS - Classified	51.8%	78,026	40,417	118,443	60,801
307640	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees	41.2%	73,605	30,325	103,930	53,351
307642	Campus Services Generalist 4	Anchorage	FT		PERS - Classified	51.8%	37,828	19,595	57,423	29,477
307646	Fiscal Technician 3	Anchorage	FT		PERS - Classified	51.8%	63,389	32,836	96,225	49,396
307650	Environmental Health/Safety 3	Anchorage	FT		APT - Exempt Employees	41.2%	82,132	33,838	115,970	59,532
307652	Communications Specialist 3	Anchorage	FT		PERS - Classified	51.8%	57,405	29,736	87,141	44,733
307656	Fiscal Technician 4	Anchorage	FT		PERS - Classified	51.8%	53,003	27,456	80,459	41,302
307658	Fiscal Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	168,804	69,547	238,351	71,605
307692	Campus Services Generalist 3	Anchorage	FT		PERS - Classified	51.8%	4,316	2,236	6,552	3,363
307698	Communications Specialist 5	Anchorage	FT		APT - Exempt Employees	41.2%	74,310	30,616	104,926	53,862
307749	IS Professional 1A	Anchorage	FT		PERS - Classified	51.8%	74,586	38,636	113,222	39,854
307751	Athletics Training 2	Anchorage	FT		APT - Exempt Employees	41.2%	47,633	19,625	67,258	34,526
307753	Library Technician 2	Anchorage	FT		PERS - Classified	51.8%	34,879	18,067	52,946	27,179
307755	Environmental Health/Safety 3	Anchorage	FT		APT - Exempt Employees	41.2%	87,155	35,908	123,063	63,173

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Notes:

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PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
307756	Safety Svcs-Parking 2	Anchorage	FT		PERS - Classified	51.8%	21,580	11,178	32,758	0
307757	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees	41.2%	61,551	25,359	86,910	44,614
307758	Human Resources Technician 3	Anchorage	FT		PERS - Classified	51.8%	52,490	27,190	79,680	40,903
307758	Training & Development 4	Anchorage	FT		APT - Exempt Employees	41.2%	65,300	26,904	92,204	47,331
307760	Administrative Professional 4	Anchorage	FT		APT - Exempt Employees	41.2%	99,230	40,883	140,113	71,925
307761	Administrative Professional 1	Anchorage	FT		APT - Exempt Employees	41.2%	82,200	33,866	116,066	59,581
307762	Fiscal Technician 3	Anchorage	FT		PERS - Classified	51.8%	47,083	24,389	71,472	36,689
307763	Fiscal Technician 3	Anchorage	FT		PERS - Classified	51.8%	47,083	24,389	71,472	36,689
307764	Fiscal Technician 4	Anchorage	FT		PERS - Classified	51.8%	53,003	27,456	80,459	41,302
307765	Fiscal Technician 4	Anchorage	FT		PERS - Classified	51.8%	51,977	26,924	78,901	40,503
307768	Admin Specialist 1	Anchorage	FT		PERS - Classified	51.8%	50,438	26,127	76,565	39,304
307769	Safety Svcs-Police 2	Anchorage	FT		PERS - Classified	51.8%	74,310	38,493	112,803	57,906
307769	Security Officer II	Anchorage	FT		PERS - Classified	51.8%	51,500	26,677	78,177	40,131
307770	Fiscal Manager 3	Anchorage	FT		APT - Exempt Employees	41.2%	106,386	43,831	150,217	77,112
307771	Senior Administrator Director	Anchorage	FT		Sr. Administrator	25.1%	161,594	40,560	202,154	103,773
307772	IS Professional 5A	Anchorage	FT		APT - Exempt Employees	41.2%	102,222	42,115	144,337	74,094
307774	Safety Svcs-Emerg Dispatcher 1	Anchorage	FT		PERS - Classified	51.8%	47,083	24,389	71,472	36,689
307775	Fiscal Manager 3	Anchorage	FT		APT - Exempt Employees	41.2%	181,406	74,739	256,145	131,489
307778	IS Net Technician 7	Anchorage	FT		PERS - Classified	51.8%	67,300	34,861	102,161	52,443
307780	IS Consultant 2A	Anchorage	FT		PERS - Classified	51.8%	54,584	28,275	82,859	42,534
307781	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	51.8%	75,849	39,290	115,139	59,105
307782	IS Manager 3	Anchorage	FT		APT - Exempt Employees	41.2%	114,040	46,984	161,024	82,660
307783	IS Consultant 5A	Anchorage	FT		APT - Exempt Employees	41.2%	80,530	33,178	113,708	58,371
307784	Administrative Management 4	Anchorage	FT		APT - Exempt Employees	41.2%	99,230	40,883	140,113	71,925
307785	Research Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	63,389	26,116	89,505	45,946
307787	Administrative Management 5	Anchorage	FT		APT - Exempt Employees	41.2%	137,764	56,759	194,523	99,856
307800	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	56,294	23,193	79,487	40,804
307802	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	65,975	27,182	93,157	47,821
307804	Communications Specialist 3	Anchorage	FT		PERS - Classified	51.8%	60,355	31,264	91,619	47,031
307806	Development 2	Anchorage	FT		PERS - Classified	51.8%	56,294	29,160	85,454	0
307808	Administrative Management 5	Anchorage	FT		APT - Exempt Employees	41.2%	112,091	46,181	158,272	81,247
307810	Training & Development 1	Anchorage	FT		PERS - Classified	51.8%	27,800	14,400	42,200	0

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
307812	Communications Manager 3	Anchorage	FT		APT - Exempt Employees	41.2%	97,264	40,073	137,337	70,500
307814	Communications Specialist 4	Anchorage	FT		APT - Exempt Employees	41.2%	68,625	28,274	96,899	49,742
307816	Research Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	63,389	26,116	89,505	45,946
307818	Administrative Professional 1	Anchorage	FT		APT - Exempt Employees	41.2%	78,083	32,170	110,253	56,597
307824	Safety Svcs-Police 2	Anchorage	FT		PERS - Classified	51.8%	78,026	40,417	118,443	60,801
307826	Fiscal Professional 1	Anchorage	FT		PERS - Classified	51.8%	55,183	28,585	83,768	43,001
307828	IS Consultant 5A	Anchorage	FT		APT - Exempt Employees	41.2%	91,643	37,757	129,400	66,426
307831	Development 4	Anchorage	FT		APT - Exempt Employees	41.2%	85,467	35,212	120,679	61,949
307832	Development 4	Anchorage	FT		APT - Exempt Employees	41.2%	96,281	39,668	135,949	69,787
307833	Training & Development 5	Anchorage	FT		APT - Exempt Employees	41.2%	82,133	33,839	115,972	59,533
307834	Communications Specialist 3	Anchorage	FT		PERS - Classified	51.8%	55,159	28,572	83,731	42,982
307835	IS Net Technician 7	Anchorage	FT		PERS - Classified	51.8%	64,693	33,511	98,204	50,412
307836	Development 4	Anchorage	FT		APT - Exempt Employees	41.2%	84,590	34,851	119,441	61,313
308005	Administrative Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	86,322	35,565	121,887	62,569
308015	Professor	Anchorage	FT		United Academics BU	30.8%	86,644	26,686	113,330	58,177
308020	Campus Services Printing 1	Anchorage	FT		PERS - Classified	51.8%	64,826	33,580	98,406	50,515
308025	Admin Specialist 2	Anchorage	FT		PERS - Classified	51.8%	55,717	28,861	84,578	43,417
308040	Fac Svcs-MO&U Supervisor 4	Anchorage	FT		APT - Exempt Employees	41.2%	90,724	37,378	128,102	65,760
308055	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	71,602	32,937	104,539	53,664
308060	Training & Development 1	Anchorage	FT		PERS - Classified	51.8%	32,600	16,887	49,487	0
308070	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	67,438	31,021	98,459	50,543
308075	Fac Svcs-MO&U Supervisor 5	Anchorage	FT		APT - Exempt Employees	41.2%	94,422	38,902	133,324	68,440
308080	Crafts & Trades II (CT2)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	64,826	29,820	94,646	48,585
308082	Crafts & Trades I (CT1)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	51,166	23,536	74,702	38,347
308085	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	81,702	37,583	119,285	61,233
308090	Crafts & Trades I (CT1)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	52,396	24,102	76,498	39,269
308092	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	80,105	36,848	116,953	60,036
308100	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	81,702	37,583	119,285	61,233
308105	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	81,702	37,583	119,285	61,233
308110	Fac Engineering 2	Anchorage	FT		PERS - Classified	51.8%	67,300	34,861	102,161	52,443
308135	Crafts & Trades I (CT1)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	58,784	27,041	85,825	44,057
308150	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	70,178	32,282	102,460	52,596

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
308165	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	81,702	37,583	119,285	61,233
308180	Fac Svcs-MO&U Supervisor 5	Anchorage	FT		APT - Exempt Employees	41.2%	96,280	39,667	135,947	69,787
308185	Maint Service Worker IV (MSW4)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	47,325	21,770	69,095	35,469
308190	Maint Service Worker IV (MSW4)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	48,253	22,196	70,449	36,164
308195	Crafts & Trades I (CT1)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	52,396	24,102	76,498	39,269
308200	Maint Service Worker IV (MSW4)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	50,195	23,090	73,285	37,620
308205	Fac Engineering 5	Anchorage	FT		APT - Exempt Employees	41.2%	99,230	40,883	140,113	71,925
308210	Admin Specialist 2	Anchorage	FT		PERS - Classified	51.8%	55,717	28,861	84,578	43,417
308215	Crafts & Trades I (CT1)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	52,396	24,102	76,498	39,269
308220	Crafts & Trades II (CT2)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	62,280	28,649	90,929	46,677
308235	Admin Specialist 2	Anchorage	FT		PERS - Classified	51.8%	57,405	29,736	87,141	44,733
308240	Maint Service Worker IV (MSW4)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	54,597	25,115	79,712	40,919
308245	Maint Service Worker IV (MSW4)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	53,238	24,489	77,727	39,900
308250	Fac Svcs-MO&U Supervisor 4	Anchorage	FT		APT - Exempt Employees	41.2%	85,467	35,212	120,679	61,949
308260	Crafts & Trades I (CT1)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	58,784	27,041	85,825	44,057
308265	Crafts & Trades I (CT1)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	57,100	26,266	83,366	0
308270	Fac Svcs-MO&U Supervisor 4	Anchorage	FT		APT - Exempt Employees	41.2%	85,467	35,212	120,679	61,949
308285	Maint Service Worker IV (MSW4)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	48,253	22,196	70,449	36,164
308290	Research Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	63,411	26,125	89,536	45,962
308300	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	70,178	32,282	102,460	52,596
308305	Crafts & Trades I (CT1)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	55,396	25,482	80,878	41,518
308310	Professor	Anchorage	FT		United Academics BU	30.8%	112,201	34,558	146,759	60,270
308315	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	80,105	36,848	116,953	60,036
308320	IS Professional 3A	Anchorage	FT		APT - Exempt Employees	41.2%	82,133	33,839	115,972	59,533
308325	Maint Service Worker IV (MSW4)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	50,195	23,090	73,285	37,620
308330	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	126,994	39,114	166,108	85,269
308360	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	54,584	28,275	82,859	42,534
308370	Student Svcs Manager 3	Anchorage	FT		APT - Exempt Employees	41.2%	96,281	39,668	135,949	69,787
308380	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	80,105	36,848	116,953	60,036
308415	Maint Service Worker IV (MSW4)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	45,100	20,746	65,846	0
308430	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	67,438	31,021	98,459	50,543
308450	Admin Specialist 2	Anchorage	FT		PERS - Classified	51.8%	57,405	29,736	87,141	44,733

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
308452	Administrative Management 5	Anchorage	FT		APT - Exempt Employees	41.2%	153,750	63,345	217,095	111,443
308453	Safety Svcs-Police 2	Anchorage	FT		PERS - Classified	51.8%	78,026	40,417	118,443	60,801
308455	Safety Svcs-Emerg Dispatcher 1	Anchorage	FT		PERS - Classified	51.8%	56,294	29,160	85,454	43,867
308456	Safety Svcs-Police 2	Anchorage	FT		PERS - Classified	51.8%	65,975	34,175	100,150	51,411
308502	Maint Service Worker IV (MSW4)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	48,253	22,196	70,449	36,164
308503	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	73,027	33,592	106,619	54,732
308504	Admin Specialist 4	Anchorage	FT		APT - Exempt Employees	41.2%	82,923	34,164	117,087	60,105
308505	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	73,027	33,592	106,619	54,732
308506	Crafts & Trades II (CT2)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	66,078	30,396	96,474	49,524
308507	Crafts & Trades II (CT2)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	63,532	29,225	92,757	47,615
308508	Fac Svcs-MO&U Supervisor 4	Anchorage	FT		APT - Exempt Employees	41.2%	75,849	31,250	107,099	54,978
308513	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	81,702	37,583	119,285	61,233
308514	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	81,702	37,583	119,285	61,233
308515	Crafts & Trades II (CT2)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	63,532	29,225	92,757	47,615
308517	Fac Svcs-MO&U Supervisor 4	Anchorage	FT		APT - Exempt Employees	41.2%	80,529	33,178	113,707	58,370
308519	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	81,702	37,583	119,285	61,233
308520	Fac Engineering 5	Anchorage	FT		APT - Exempt Employees	41.2%	121,500	50,058	171,558	88,067
308522	Library Technician 3	Anchorage	FT		PERS - Classified	51.8%	46,591	24,134	70,725	36,306
308525	Administrative Management 2	Anchorage	FT		APT - Exempt Employees	41.2%	96,281	39,668	135,949	69,787
308528	Fac Engineering 5	Anchorage	FT		APT - Exempt Employees	41.2%	114,041	46,985	161,026	82,660
308529	Fac Engineering 5	Anchorage	FT		APT - Exempt Employees	41.2%	102,222	42,115	144,337	74,094
308530	Fac Engineering 4	Anchorage	FT		APT - Exempt Employees	41.2%	89,826	37,008	126,834	65,109
308531	Fac Svcs-MO&U Supervsr 3 (NE)	Anchorage	FT		PERS - Classified	51.8%	78,136	40,474	118,610	60,887
308532	Fac Engineering 7	Anchorage	FT		APT - Exempt Employees	41.2%	149,177	61,461	210,638	108,128
308533	Instructional Designer 2	Anchorage	FT		PERS - Classified	51.8%	61,808	32,017	93,825	48,164
308534	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	70,178	32,282	102,460	52,596
308536	Professor	Anchorage	FT		United Academics BU	30.8%	94,469	29,096	123,565	63,431
308537	Crafts & Trades II (CT2)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	66,078	30,396	96,474	49,524
308538	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	81,702	37,583	119,285	61,233
308539	Crafts & Trades I (CT1)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	55,396	25,482	80,878	41,518
308540	IS Professional 4A	Anchorage	FT		APT - Exempt Employees	41.2%	82,923	34,164	117,087	60,105
308542	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees	41.2%	57,405	23,651	81,056	41,609

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
308543	Admin Specialist 2	Anchorage	FT		PERS - Classified	51.8%	55,717	28,861	84,578	43,417
308544	Fiscal Manager 1	Anchorage	FT		APT - Exempt Employees	41.2%	89,827	37,009	126,836	65,109
308545	FAC Svcs Drafting 3	Anchorage	FT		PERS - Classified	51.8%	65,291	33,821	99,112	50,878
308547	Admin Specialist 2	Anchorage	FT		PERS - Classified	51.8%	75,443	39,079	114,522	58,789
308548	Student Svcs Manager 2	Anchorage	FT		APT - Exempt Employees	41.2%	95,362	39,289	134,651	69,121
308549	IS Net Technician 7	Anchorage	FT		PERS - Classified	51.8%	66,638	34,518	101,156	51,927
308550	Professor	Anchorage	FT		United Academics BU	30.8%	127,109	39,150	166,259	85,347
308552	Safety Svcs-Parking 1	Anchorage	FT		PERS - Classified	51.8%	62,193	32,216	94,409	0
308554	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	81,702	37,583	119,285	61,233
308556	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	93,099	28,674	121,773	62,511
308557	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	72,693	22,389	95,082	48,809
308558	Fiscal Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	71,447	29,436	100,883	51,787
308559	Library Technician 4	Anchorage	FT		PERS - Classified	51.8%	44,796	23,204	68,000	34,907
308560	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	93,099	28,674	121,773	62,511
308563	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	52,490	27,190	79,680	40,903
308564	Admin Generalist 2	Anchorage	FT		PERS - Classified	51.8%	45,651	23,647	69,298	35,573
308565	Research Professional 4	Anchorage	FT		APT - Exempt Employees	41.2%	108,548	44,722	153,270	78,679
308567	Professor	Anchorage	FT		United Academics BU	30.8%	136,305	41,982	178,287	91,521
308569	Training & Development 3	Anchorage	FT		PERS - Classified	51.8%	55,200	28,594	83,794	0
308570	Associate Professor	Anchorage	FT		United Academics BU	30.8%	79,445	24,469	103,914	53,343
308571	Associate Professor	Anchorage	FT		United Academics BU	30.8%	77,134	23,757	100,891	51,791
308573	Associate Professor	Anchorage	FT		United Academics BU	30.8%	62,127	19,135	81,262	41,715
308574	Professor	Anchorage	FT		United Academics BU	30.8%	91,927	28,314	120,241	61,724
309005	Administrative Management 3	Anchorage	FT		APT - Exempt Employees	41.2%	83,000	34,196	117,196	60,161
309015	Communications Specialist 5	Anchorage	FT		APT - Exempt Employees	41.2%	67,963	28,001	95,964	49,262
309045	Library Professional 4	Anchorage	FT		APT - Exempt Employees	41.2%	85,500	35,226	120,726	61,973
309050	Campus Services Retail 5	Anchorage	FT		APT - Exempt Employees	41.2%	60,425	24,895	85,320	0
309055	Admin Generalist 2	Anchorage	FT		PERS - Classified	51.8%	49,476	25,629	75,105	38,554
309125	Training & Development 1	Anchorage	FT		PERS - Classified	51.8%	27,800	14,400	42,200	0
309155	Student Svcs Manager 2	Anchorage	FT		APT - Exempt Employees	41.2%	74,400	30,653	105,053	0
309160	Training & Development 4	Anchorage	FT		APT - Exempt Employees	41.2%	72,900	30,035	102,935	0
309170	Crafts & Trades I (CT1)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	47,083	21,658	68,741	0

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
309175	Crafts & Trades II (CT2)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	51,464	23,673	75,137	0
309186	Fac Svcs-MO&U Supervisor 4	Anchorage	FT		APT - Exempt Employees	41.2%	187,261	77,152	264,413	0
309190	Safety Svcs-Police 2	Anchorage	FT		PERS - Classified	51.8%	78,026	40,417	118,443	60,801
309193	Admin Specialist 1	Anchorage	FT		PERS - Classified	51.8%	53,600	27,765	81,365	0
309194	Research Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	118,400	48,781	167,181	0
309195	Training & Development 5	Anchorage	FT		APT - Exempt Employees	41.2%	82,200	33,866	116,066	59,581
309196	Fiscal Professional 1	Anchorage	FT		PERS - Classified	51.8%	66,078	34,228	100,306	0
309197	Instructional Designer 3	Anchorage	FT		APT - Exempt Employees	41.2%	71,500	29,458	100,958	51,825
309198	Training & Development 3	Anchorage	FT		PERS - Classified	51.8%	55,200	28,594	83,794	43,014
309199	Crafts & Trades II (CT2)	Anchorage	FT		AHECTE- Labor Trades & Crafts	46.0%	7,814	3,594	11,408	0
309201	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	51,964	21,409	73,373	37,665
309210	Admin Specialist 2	Anchorage	FT		PERS - Classified	51.8%	38,598	19,994	58,592	0
309304	Campus Services Generalist 3	Anchorage	FT		PERS - Classified	51.8%	131,075	67,897	198,972	102,140
309306	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	74,310	22,887	97,197	49,895
309307	Admin Generalist 2	Anchorage	FT		PERS - Classified	51.8%	41,000	21,238	62,238	31,949
309308	Training & Development 5	Anchorage	FT		APT - Exempt Employees	41.2%	83,000	34,196	117,196	60,161
309309	Admin Specialist 4	Anchorage	FT		APT - Exempt Employees	41.2%	99,230	40,883	140,113	30,928
309310	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	52,490	27,190	79,680	40,903
309312	Training & Development 4	Anchorage	FT		APT - Exempt Employees	41.2%	68,000	28,016	96,016	49,289
309313	Training & Development 5	Anchorage	FT		APT - Exempt Employees	41.2%	87,200	35,926	123,126	63,205
309316	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	75,849	31,250	107,099	54,978
309317	Training & Development 4	Anchorage	FT		APT - Exempt Employees	41.2%	80,530	33,178	113,708	39,108
309320	Training & Development 4	Anchorage	FT		APT - Exempt Employees	41.2%	64,031	26,381	90,412	36,201
309321	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	77,168	23,768	100,936	25,907
309323	Mental Health Provider 2	Anchorage	FT		APT - Exempt Employees	41.2%	91,643	37,757	129,400	66,426
309325	Term Instructor	Anchorage	FT		United Academics BU	30.8%	59,020	18,178	77,198	39,629
309326	Mental Health Provider 4	Anchorage	FT		APT - Exempt Employees	41.2%	99,300	40,912	140,212	71,976
309327	Administrative Management 3	Anchorage	FT		APT - Exempt Employees	41.2%	84,590	34,851	119,441	0
309328	Mental Health Provider 2	Anchorage	FT		APT - Exempt Employees	41.2%	51,982	21,417	73,399	0
309330	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	51.8%	53,537	27,732	81,269	41,718
309331	Physical Health Provider 2	Anchorage	FT		PERS - Classified	51.8%	47,980	24,854	72,834	0
309332	Mental Health Provider 4	Anchorage	FT		APT - Exempt Employees	41.2%	92,648	38,171	130,819	0

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
309333	Term Instructor	Anchorage	FT		Non-Represented Faculty	25.1%	96,680	24,267	120,947	30,434
309334	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	93,099	28,674	121,773	62,511
309335	Admin Specialist 2	Anchorage	PT		PERS - Classified	51.8%	52,600	27,247	79,847	40,988
309339	Physical Health Provider 4	Anchorage	FT		APT - Exempt Employees	41.2%	46,324	19,085	65,409	0
309341	Communications Manager 2	Anchorage	FT		APT - Exempt Employees	41.2%	79,696	32,835	112,531	57,766
309342	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	93,099	28,674	121,773	62,511
309343	Admin Specialist 2	Anchorage	FT		PERS - Classified	51.8%	31,882	16,515	48,397	11,882
309347	Administrative Management 4	Anchorage	FT		APT - Exempt Employees	41.2%	117,600	48,451	166,051	85,240
309348	Training & Development 4	Anchorage	FT		APT - Exempt Employees	41.2%	73,700	30,364	104,064	53,420
309349	IS Ops Technician 2	Anchorage	FT		PERS - Classified	51.8%	57,405	29,736	87,141	23,261
309350	Student Svcs Manager 2	Anchorage	FT		APT - Exempt Employees	41.2%	87,155	35,908	123,063	63,173
309351	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	51.8%	60,910	31,551	92,461	47,464
309353	Physical Health Provider 3	Anchorage	FT		APT - Exempt Employees	41.2%	74,335	30,626	104,961	0
309354	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees	41.2%	47,115	19,411	66,526	34,150
309354	Administrative Management 3	Anchorage	FT		APT - Exempt Employees	41.2%	122,300	50,388	172,688	88,647
309356	Term Asst Professor	Anchorage	FT		United Academics BU	30.8%	63,497	19,557	83,054	42,635
309357	Training & Development 4	Anchorage	FT		APT - Exempt Employees	41.2%	82,133	33,839	115,972	5,953
309358	Term Instructor	Anchorage	FT		United Academics BU	30.8%	62,127	19,135	81,262	41,715
309359	Training & Development 4	Anchorage	FT		APT - Exempt Employees	41.2%	76,600	31,559	108,159	55,522
309364	Associate Director/Faculty	Anchorage	FT		Non-Represented Faculty	25.1%	63,518	15,943	79,461	40,790
309365	Term Instructor	Anchorage	FT		United Academics BU	30.8%	62,127	19,135	81,262	41,715
309366	Research Technician 2	Anchorage	FT		PERS - Classified	51.8%	24,428	12,654	37,082	19,035
309369	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	76,424	23,539	99,963	51,314
309373	Admin Generalist 3	Anchorage	FT		PERS - Classified	51.8%	42,616	22,075	64,691	0
309374	Admin Specialist 1	Anchorage	FT		PERS - Classified	51.8%	50,929	26,381	77,310	39,686
309375	Mental Health Provider 1	Anchorage	FT		APT - Exempt Employees	41.2%	50,020	20,608	70,628	0
309376	Mental Health Provider 2	Anchorage	FT		APT - Exempt Employees	41.2%	59,179	24,382	83,561	0
309378	Assistant Professor	Anchorage	FT		United Academics BU	30.8%	93,099	28,674	121,773	62,511
309379	Term Instructor	Anchorage	FT		United Academics BU	30.8%	62,127	19,135	81,262	41,715
309382	Admin Generalist 2	Anchorage	FT		PERS - Classified	51.8%	65,291	33,821	99,112	50,878
309383	Term Instructor	Anchorage	FT		United Academics BU	30.8%	67,014	20,640	87,654	44,996
309384	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	60,355	24,866	85,221	43,747

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

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 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
309385	Research Professional 3	Anchorage	FT		APT - Exempt Employees	41.2%	80,487	33,161	113,648	58,339
309425	Communications Specialist 3	Anchorage	FT		PERS - Classified	51.8%	61,808	32,017	93,825	48,164
309426	Training & Development 5	Anchorage	FT		APT - Exempt Employees	41.2%	87,200	35,926	123,126	63,205
309427	Research Professional 2	Anchorage	FT		APT - Exempt Employees	41.2%	67,300	27,728	95,028	0
540104	Professor	Anchorage	FT	*	United Academics BU	30.8%	39,558	12,184	51,742	26,561
Pool	UA Labor Pool	Anchorage	PT		Labor Pool	0.0%	5,831,611		5,831,611	2,589,419
Total Position Costs							102,308,463	36,249,557	138,558,021	65,622,799
Full Time Positions:		1,170								
Part Time Positions:		19								
Positions in Component:		1,189								
								Federal Receipts (1002)	4,637,715	
								General Fund Receipts (1004)	68,023,500	
								Interagency Receipts (1007)	954,941	
								University Receipts (1048)	61,253,442	
								UA Intra-agency Transfers (1174)	8,365,084	
								UA Funding	143,234,681	

State of Alaska FY2025 Governor's Operating Budget

University of Alaska Small Business Development Center Component Budget Summary

Component: Small Business Development Center

Contribution to Department's Mission

The Alaska Small Business Development Center and the Alaska Procurement Technical Assistance Center each receive state match funding and report through the suite of programs housed within the UAA Business Enterprise Institute (BEI). The UAA BEI mission is to develop and diversify Alaska's economy. The UAA BEI vision is to position the University of Alaska as a "go-to" industry partner. This engagement advances the economy and communities across Alaska through business and economic development. Additional programs that report through the UAA BEI include the UA Center for Economic Development, the Alaska Manufacturing Extension Partnership (Alaska MEP), the Alaska Cooperative Development Center (ACDC), the Center for Corporate and Professional Development (CCPD), the Applied Environmental Research Center (AERC), and the Center for Strategic Partnerships and Research (CSPR).

The Alaska Small Business Development Center (SBDC) has provided a direct link between UAA and businesses, entrepreneurs, and leaders throughout Alaska since 1986, offering free and confidential business advising, workshops, and online resources. Its mission is to celebrate, grow, and connect businesses in Alaska through experienced business coaching and innovative programs. The Alaska SBDC contributes directly to UA and UAA's mission by forming productive partnerships with public entities and private industries and enhancing Alaska's communities and economic growth. SBDC network programs include BuyAlaska, The State Small Business Credit Initiative, and the Technology Research and Development Center. With offices in Anchorage, Fairbanks, Juneau, Ketchikan, Soldotna, Homer, Seward, and Wasilla, the SBDC's statewide and rural outreach supports businesses and entrepreneurs at all levels of development to find pathways to sustainable growth.

The Alaska Procurement Technical Assistance Center (PTAC) was established in 1986 as part of the Procurement Technical Assistance Program (PTAP) created by the U.S. Department of Defense and has offices in Anchorage and Fairbanks, delivering services across the state. As a member of the National Association of Procurement Technical Assistance Centers, the Alaska PTAC provides businesses with personalized counseling, workshops and training, and the tools necessary to compete and perform successfully on federal, state, and local government contracts. Alaska PTAC has helped companies across the state navigate the often complex and challenging process of qualifying for and winning government contracts with its up-to-date market research, award-winning bid match program, ongoing technical support, a national network of procurement specialists, and targeted government program assistance. It serves to raise awareness of contracting opportunities at federal, state, and local levels.

Core Services

- Provide one-on-one counseling, informational seminars, resource referral, and affiliate program introductions.
- Provide real-time and online demand training to over 5,000 Alaskan businesses annually.
- Coordinate public and private resources to strengthen the overall business community.
- Use industry-leading software and resources to conduct market research tailored to client needs.
- Encourage in-state purchases of goods and services through a multi-media public awareness campaign (BuyAlaska) and by assisting Alaskan businesses, government entities and consumers in finding competitive, local sources for goods and services previously purchased outside Alaska.
- BuyAlaska partners include Norwegian Cruise Lines, Royal Caribbean Cruises, ACS, FedEx, Constant Contact, QuickBooks, and over 50 other local and national partners. BuyAlaska member businesses have been promoted globally through cruise ship mailing lists to millions of potential customers.
- Provide loan guarantees, loan collateral, loan participations, and equity fund investments to help lenders and investors provide new capital to Alaska's small businesses through the State Small Business Credit Initiative.
- Provide procurement training, counseling, and solicitation support throughout the state, and help inform Alaskan businesses of government contracting opportunities through its award-winning Bid Match program.

Major Component Accomplishments in 2023

Supporting Alaska's Businesses: The Alaska SBDC helped 1,634 clients in over 100 communities start 198 new businesses statewide, secure \$36 million in new private sector funding, and support 3,400 jobs. The SBDC provided

\$40,000 in grant funding to five Alaskan innovators to help them apply for Small Business and Innovation Research grants, resulting in over \$400,000 in federal funding for their projects. The SBDC also partnered with the State of Alaska to secure \$59 million in new funding for a loan guarantee, loan collateral, and loan participation funds to help underserved small businesses access private sector capital. Additionally, the SBDC created a collation of 129 Alaska tribes to secure \$93 million in Tribal State Small Business Credit Initiative (SSBCI) funds. These efforts have helped Alaskan entrepreneurs survive and thrive.

The Alaska APEX provided technical assistance to 486 businesses in over 60 communities statewide. Clients received 1,750 hours of training and education on contracting topics. Additionally, the Alaska APEX coordinated and hosted various Industry Day events. Industry Day events provide information on pending procurements, encourage competition, create a level playing field for all potential offerors, and educate businesses on procurement practices and policies. As a result of these core services, clients reported securing 2,062 government contracts worth \$1.08 billion.

In addition to the University of Alaska Anchorage (RDU), additional effort was given to reskilling, recovery, and supporting the private and public sector recovery efforts through other programs.

Leveraging Applied Learning via Apprenticeships: The Center for Strategic Partnerships and Research (CSPR) is working with the United States Department of Labor (USDOL) and the Alaska Department of Labor and Workforce Development (AKDOL&WD) to help expand access to registered apprenticeship programs for the University of Alaska system. CSPR is currently engaging with each of the colleges at UAA and developing career pathways for students to “earn while you learn.” Additionally, CSPR works directly with UAA’s Community and Technical College and provides pathways for individuals who have completed registered apprenticeship programs to transfer their on-the-job training and related technical instruction toward college credit, expediting degree completion. This initiative includes multiple businesses and industry collaborations as well as education leaders to identify current issues, develop solutions, and provide career trajectories for individuals who have suffered unemployment and financial turmoil during the pandemic. The CSPR serves as an authorized sponsor for multi-occupation apprenticeships for the UA system, meaning that the UA system can now establish USDOL-registered apprenticeships for any occupation. Current developments include “Peer Support Specialists”, Research Technicians, Line Cooks, Diesel and Heavy Equipment Mechanics, Automotive Service Technicians, as well as a new opportunity working across all UA universities to establish a new apprenticeship for teachers and educators who will serve the needs of the entire state and all education levels.

Providing Applied Learning Opportunities: The Applied Environmental Research Center (AERC) operates with zero general funds. AERC leverages a Cooperative Agreement between the university, the US Army Corps of Engineers (USACE), and the Department of Defense (DoD). The center serves to advance jobs and opportunities for Alaska. AERC employs University of Alaska faculty, staff, and students in various applied research activities. AERC contracts focus on studying environmental changes’ impact on species survival, population dynamics, pollutants, and the interactions between humans, wildlife, and the environment. Additionally, the AERC established the first registered apprenticeship program for research technicians, where students are offered positions in applied research after successful completion. The center was also recently awarded a new Cooperative Agreement with the National Park Service and performs similar environmental, wildlife, and climate change-related research to support the mission of the US Department of the Interior. The AERC has also been awarded funding to provide “teach the teacher” outreach and assist Alaska rural communities with curriculum development in Science, Technology, Engineering, and Mathematics (STEM) at the local level, as well as a new five year cooperative agreement with the US Department of Homeland Security through their Scientific Leadership Award where the Center provides a robust Arctic Summer Internship Program and is designing a new Fellowship program to engage underrepresented students in STEM programs and to engage them in active projects.

Key Component Challenges

See University of Alaska Anchorage Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Anchorage Results Delivery Unit.

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>

Small Business Development Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	0
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	3	3	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: Small Business Development Center (2911)
RDU: University of Alaska Anchorage (235)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	1,860.3	2,436.2	2,436.2	2,436.2	2,436.2	2,436.2	0.0	0.0%	
2000 Travel	14.6	32.0	32.0	32.0	32.0	32.0	0.0	0.0%	
3000 Services	1,080.3	1,091.4	1,091.4	1,091.4	1,091.4	1,091.4	0.0	0.0%	
4000 Commodities	6.2	125.0	125.0	125.0	125.0	125.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,961.4	3,684.6	3,684.6	3,684.6	3,684.6	3,684.6	0.0	0.0%	
Fund Sources:									
1002 Fed Rcpts (Fed)	843.6	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%	
1004 Gen Fund (UGF)	959.6	959.6	959.6	959.6	959.6	959.6	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%	
1048 Univ Rcpt (DGF)	505.9	550.0	550.0	550.0	550.0	550.0	0.0	0.0%	
1174 UA I/A (Other)	652.3	725.0	725.0	725.0	725.0	725.0	0.0	0.0%	
Unrestricted General (UGF)	959.6	959.6	959.6	959.6	959.6	959.6	0.0	0.0%	
Designated General (DGF)	505.9	550.0	550.0	550.0	550.0	550.0	0.0	0.0%	
Other Funds	652.3	975.0	975.0	975.0	975.0	975.0	0.0	0.0%	
Federal Funds	843.6	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%	
Positions:									
Permanent Full Time	0	0	0	2	2	2	0	0.0%	
Permanent Part Time	0	0	0	1	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Small Business Development Center (2911)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,200.0											
1004 Gen Fund	959.6											
1007 I/A Rcpts	250.0											
1048 Univ Rcpt	550.0											
1174 UA I/A	725.0											
Subtotal		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Position Adjustments for Anticipated Position Count												
PosAdj	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	2	1	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	2	1	0

Personal Services Expenditure Detail
University of Alaska

Component: Small Business Development Center (2911)

RDU: University of Alaska Anchorage (235)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted	Annual Benefits	Total Costs	UGF Estimate	
304120	Administrative Management 3	Anchorage	FT		APT - Exempt Employees	41.2%	113,000	46,556	159,556	159,556	
306350	Admin Specialist 3	Anchorage	PT		APT - Exempt Employees	41.2%	40,800	16,810	57,610	57,610	
309338	Administrative Management 4	Anchorage	FT		APT - Exempt Employees	41.2%	135,100	55,661	190,761	190,761	
Pool	UA Labor Pool	Anchorage	PT		Labor Pool	0.0%	2,028,312		2,028,312	657,920	
Total Position Costs							2,317,212	119,027	2,436,239	1,065,847	
							Federal Receipts (1002)		812,084		
							General Fund Receipts (1004)		1,065,847		
							Interagency Receipts (1007)		169,184		
							University Receipts (1048)		372,205		
							UA Intra-agency Transfers (1174)		16,918		
							UA Funding		2,436,239		

	Full Time Positions:	2
	Part Time Positions:	1
	Positions in Component:	3

State of Alaska FY2025 Governor's Operating Budget

University of Alaska Kenai Peninsula College Component Budget Summary

Component: Kenai Peninsula College

Contribution to Department's Mission

Kenai Peninsula College (KPC) is part of the community campus system of the University of Alaska Anchorage, and is comprised of the Kenai River Campus in Soldotna, Kachemak Bay Campus in Homer, and Resurrection Bay Extension Site in Seward. Kenai Peninsula College is committed to excellence in education, training and lifelong learning by offering accessible opportunities in a supportive environment.

Core Services

- Academics: KPC offers two-year Associate of Arts and Associate of Applied Science degrees, as well as courses leading to technical certificates. Other four-year degree programs are available at KPC via distance delivery through other University of Alaska campuses. KPC also offers the UAA 2-year nursing degree at both campuses.
- Academics: KPC offers Occupational Endorsement Certificates in Ahtna Language, Conservation Ecology, Corrections, Dena'ina Language, Marine Mammal Biology, Petroleum Production, and Valve Repair and Maintenance. KPC offers Undergraduate Certificates in Ahtna Language Instruction, Corrections, Dena'ina Language Instruction, Petroleum Technology, and Welding Technology.
- Academics: KPC offers the Associate of Arts General Program and the Associate of Arts in Alaska Native Studies. It offers Associate of Applied Science degrees in General Business, Industrial Process instrumentation, Paramedical Technology, Process Technology, and Technology.
- Student Success and Access: KPC focuses on student success by providing academic advising, transfer information, financial aid assistance, library services, student counseling and advising, and free tutoring. It also serves students needing Adult Basic Education, GED tutoring and testing, English as a Second Language, and literacy instruction.
- Dual Enrollment: KPC provides several ways for high school students to earn college credit, including individual admission as a non-degree seeking student, the Middle College School, and Career and Technical Education opportunities for post-secondary credit in partnership with the Kenai Peninsula Borough School District (KPBSD), and the JumpStart Program, supported by both the Kenai Peninsula Borough and the KPBSD.
- Continuing Education and Professional Development: KPC partners with numerous organizations and agencies to provide professional development opportunities.
- Community Partnerships: KPC partners with over 100 businesses, community groups, organizations and agencies such as: KPBSD Peninsula Job Center, Kenaitze Indian Tribe, Alaska State Parks, Alaska Department of Fish and Game, Cook Inletkeeper, Center for Alaskan Coastal Studies, Icicle Seafoods, Marathon, Homer Soil and Water Conservation District, the Kachemak Bay Land Trust, South Peninsula Hospital, Central Peninsula General Hospital, Homer Marine Trades Association, and more.

Major Component Accomplishments in 2023

See University of Alaska Anchorage Results Delivery Unit.

Key Component Challenges

See University of Alaska Anchorage Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Anchorage Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Kenai Peninsula College Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
Full-time	75	75	Annual Salaries		0
Part-time	13	13	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		0
			<i>Less % Vacancy Factor</i>		()
			Lump Sum Premium Pay		0
Totals	88	88	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: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	9,024.4	11,911.0	11,911.0	11,454.8	11,454.8	11,454.8	0.0	0.0%	
2000 Travel	73.8	138.8	138.8	1,202.8	1,202.8	1,202.8	0.0	0.0%	
3000 Services	2,682.4	2,505.3	2,505.3	2,976.0	2,976.0	2,976.0	0.0	0.0%	
4000 Commodities	507.5	1,750.4	1,750.4	530.1	530.1	530.1	0.0	0.0%	
5000 Capital Outlay	185.1	187.5	187.5	216.8	216.8	216.8	0.0	0.0%	
7000 Grants, Benefits	421.7	331.0	331.0	581.0	201.4	201.4	-379.6	-65.3%	
8000 Miscellaneous	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%	
Totals	12,894.9	16,831.0	16,831.0	16,968.5	16,588.9	16,588.9	-379.6	-2.2%	
Fund Sources:									
1002 Fed Rcpts (Fed)	16.7	1,000.8	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0%	
1004 Gen Fund (UGF)	6,414.9	6,818.1	6,818.1	6,818.1	6,818.1	6,818.1	0.0	0.0%	
1007 I/A Rcpts (Other)	246.9	489.3	489.3	489.3	489.3	489.3	0.0	0.0%	
1048 Univ Rcpt (DGF)	5,964.7	8,212.5	8,212.5	8,212.5	8,212.5	8,212.5	0.0	0.0%	
1151 VoTech Ed (DGF)	251.7	242.1	242.1	379.6	0.0	0.0	-379.6	-100.0%	
1174 UA I/A (Other)	0.0	68.2	68.2	68.2	68.2	68.2	0.0	0.0%	
Unrestricted General (UGF)	6,414.9	6,818.1	6,818.1	6,818.1	6,818.1	6,818.1	0.0	0.0%	
Designated General (DGF)	6,216.4	8,454.6	8,454.6	8,592.1	8,212.5	8,212.5	-379.6	-4.4%	
Other Funds	246.9	557.5	557.5	557.5	557.5	557.5	0.0	0.0%	
Federal Funds	16.7	1,000.8	1,000.8	1,000.8	1,000.8	1,000.8	0.0	0.0%	
Positions:									
Permanent Full Time	83	83	83	75	75	75	0	0.0%	
Permanent Part Time	5	5	5	13	13	13	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	Enrol(L)	242.1	0.0	0.0	0.0	0.0	0.0	242.1	0.0	0	0	0
FY2024 Enrolled												
1002 Fed Rcpts	Enrolled	1,000.8	11,911.0	138.8	2,505.3	1,750.4	187.5	88.9	7.0	83	5	0
1004 Gen Fund		6,818.1										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		8,212.5										
1174 UA I/A		68.2										
Subtotal		16,831.0	11,911.0	138.8	2,505.3	1,750.4	187.5	331.0	7.0	83	5	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
1151 VoTech Ed	Trin	137.5	0.0	0.0	137.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$96.2)												
Systemwide Services: (\$22.1)												
Anchorage Campus: (\$315.3)												
Kenai Peninsula College: \$137.5												
Kodiak College: \$201.9												
Matanuska-Susitna College: (\$68.0)												
Fairbanks Campus: \$172.3												
Bristol Bay Campus: \$11.4												
Northwest Campus: \$19.5												
University of Alaska Fairbanks Community Technical College: (\$205.5)												
Juneau Campus: (\$90.7)												
Ketchikan Campus: \$234.0												
Sitka Campus: \$21.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-456.2	1,064.0	333.2	-1,220.3	29.3	250.0	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Kenai Peninsula College (756)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Position Adjustments for Anticipated Position Count												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	8	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		16,968.5	11,454.8	1,202.8	2,976.0	530.1	216.8	581.0	7.0	75	13	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
OTI		-379.6	0.0	0.0	0.0	0.0	0.0	-379.6	0.0	0	0	0
1151 VoTech Ed		-379.6										
Reversal of FY2024 TVEP distribution.												
Subtotal		16,588.9	11,454.8	1,202.8	2,976.0	530.1	216.8	201.4	7.0	75	13	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		16,588.9	11,454.8	1,202.8	2,976.0	530.1	216.8	201.4	7.0	75	13	0

Personal Services Expenditure Detail
University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted	Annual Benefits	Total Costs	UGF Estimate
500001	Assistant Professor	Soldotna	FT		United Academics BU	30.8%	68,268	21,027	89,295	40,164
500002	Assistant Professor	Soldotna	FT		United Academics BU	30.8%	74,195	22,852	97,047	43,651
500003	Professor	Soldotna	FT		United Academics BU	30.8%	92,505	28,492	120,997	54,423
500004	Assistant Professor	Soldotna	FT		United Academics BU	30.8%	79,165	24,383	103,548	46,574
500006	Associate Professor	Soldotna	FT		United Academics BU	30.8%	75,136	23,142	98,278	44,204
500007	Assistant Professor	Soldotna	FT		United Academics BU	30.8%	62,870	19,364	82,234	36,988
500008	Term Asst Professor	Soldotna	FT		United Academics BU	30.8%	85,600	26,365	111,965	50,360
500010	Assistant Professor	Soldotna	FT		United Academics BU	30.8%	92,505	28,492	120,997	54,423
500011	Student Svcs Manager 3	Soldotna	FT		APT - Exempt Employees	41.2%	94,421	38,901	133,322	59,967
500013	Assistant Professor	Soldotna	FT		United Academics BU	30.8%	86,863	26,754	113,617	51,103
500014	Assistant Professor	Soldotna	FT		United Academics BU	30.8%	62,754	19,328	82,082	36,920
500015	Assistant Professor	Soldotna	FT		United Academics BU	30.8%	75,136	23,142	98,278	44,204
500017	Associate Professor	Soldotna	FT		United Academics BU	30.8%	84,630	26,066	110,696	49,790
500018	Assistant Professor	Soldotna	FT		United Academics BU	30.8%	80,981	24,942	105,923	47,643
500019	Assistant Professor	Soldotna	FT		United Academics BU	30.8%	75,136	23,142	98,278	44,204
500021	Assistant Professor	Soldotna	FT		United Academics BU	30.8%	74,080	22,817	96,897	43,583
500023	Associate Professor	Soldotna	FT		United Academics BU	30.8%	115,404	35,544	150,948	67,895
500027	Professor	Soldotna	FT		United Academics BU	30.8%	95,807	29,509	125,316	56,365
500030	Professor	Soldotna	FT		United Academics BU	30.8%	89,054	27,429	116,483	52,392
500085	Term Asst Professor	Soldotna	FT		United Academics BU	30.8%	74,300	22,884	97,184	43,712
500086	Assistant Professor	Soldotna	FT		United Academics BU	30.8%	68,680	21,153	89,833	40,406
500105	Administrative Management 4	Soldotna	FT		APT - Exempt Employees	41.2%	129,835	53,492	183,327	82,458
500106	Administrative Management 2	Soldotna	FT		APT - Exempt Employees	41.2%	67,963	28,001	95,964	43,163
500107	Administrative Management 3	Soldotna	FT		APT - Exempt Employees	41.2%	97,264	40,073	137,337	61,772
500108	Communications Manager 1	Soldotna	PT		APT - Exempt Employees	41.2%	48,520	19,990	68,510	30,815
500151	Admin Specialist 3	Soldotna	FT		APT - Exempt Employees	41.2%	66,638	27,455	94,093	42,322
500153	Admin Generalist 4	Soldotna	PT		PERS - Classified	51.8%	52,490	27,190	79,680	35,839
500154	Student Svcs Professional 2	Soldotna	PT		PERS - Classified	51.8%	55,717	28,861	84,578	38,042
500158	Human Resources Technician 4	Soldotna	FT		PERS - Classified	51.8%	52,490	27,190	79,680	35,839
500159	Fiscal Professional 3	Soldotna	FT		APT - Exempt Employees	41.2%	67,300	27,728	95,028	42,742
500160	Fiscal Technician 2	Soldotna	FT		PERS - Classified	51.8%	47,980	24,854	72,834	32,760
500163	Fiscal Technician 3	Soldotna	FT		PERS - Classified	51.8%	52,490	27,190	79,680	14,336

Personal Services Expenditure Detail
University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted	Annual Benefits	Total Costs	UGF Estimate
500164	Stu Svcs Profess 2 (Exempt)	Soldotna	FT		APT - Exempt Employees	41.2%	57,982	23,889	81,871	36,824
500166	Library Technician 3	Soldotna	PT		PERS - Classified	51.8%	24,192	12,531	36,723	16,518
500170	Student Svcs Professional 2	Soldotna	FT		PERS - Classified	51.8%	60,910	31,551	92,461	41,588
500181	Research Technician 4	Soldotna	PT		PERS - Classified	51.8%	38,418	19,901	58,319	26,231
500184	IS Manager 1	Soldotna	FT		APT - Exempt Employees	41.2%	75,849	31,250	107,099	48,172
500185	Student Svcs Technician 2	Soldotna	FT		PERS - Classified	51.8%	43,898	22,739	66,637	14,986
500186	Associate Professor	Soldotna	FT		United Academics BU	30.8%	74,211	22,857	97,068	43,660
500188	Director (Academic-Faculty)	Soldotna	FT		Non-Represented Faculty	25.1%	124,919	31,355	156,274	70,290
500189	Associate Professor	Soldotna	FT		United Academics BU	30.8%	100,204	30,863	131,067	58,952
500192	Admin Specialist 1	Soldotna	PT		PERS - Classified	51.8%	20,813	10,781	31,594	14,211
500205	Fiscal Technician 3	Soldotna	FT		PERS - Classified	51.8%	49,476	25,629	75,105	33,781
500206	Fac Svcs-MO&U Supervisor 5	Soldotna	FT		APT - Exempt Employees	41.2%	80,530	33,178	113,708	51,145
500209	Crafts & Trades III (CT3)	Soldotna	FT		AHECTE- Labor Trades & Crafts	46.0%	81,702	37,583	119,285	53,653
500210	Maint Service Worker IV (MSW4)	Soldotna	FT		AHECTE- Labor Trades & Crafts	46.0%	47,325	21,770	69,095	31,078
500216	Admin Specialist 1	Soldotna	FT		PERS - Classified	51.8%	50,930	26,382	77,312	34,774
500220	Admin Generalist 3	Soldotna	FT		PERS - Classified	51.8%	32,107	16,631	48,738	0
500221	Admin Specialist 2	Soldotna	FT		PERS - Classified	51.8%	54,584	28,275	82,859	37,269
500222	IS Net Technician 7	Soldotna	FT		PERS - Classified	51.8%	61,552	31,884	93,436	42,026
500223	Student Svcs Technician 3	Soldotna	FT		PERS - Classified	51.8%	47,083	24,389	71,472	32,147
500224	Fiscal Technician 3	Soldotna	FT		PERS - Classified	51.8%	52,490	27,190	79,680	35,839
500225	Admin Generalist 4	Soldotna	PT		PERS - Classified	51.8%	47,083	24,389	71,472	32,147
500227	Crafts & Trades III (CT3)	Soldotna	FT		AHECTE- Labor Trades & Crafts	46.0%	68,797	31,647	100,444	40,660
500228	Professor	Soldotna	FT		United Academics BU	30.8%	106,357	32,758	139,115	62,572
500300	Instructional Designer 4	Soldotna	FT		APT - Exempt Employees	41.2%	79,696	32,835	112,531	50,615
500301	Assistant Professor	Soldotna	FT		United Academics BU	30.8%	72,898	22,453	95,351	42,887
500302	IS Net Technician 7	Soldotna	FT		PERS - Classified	51.8%	61,551	31,883	93,434	42,026
500303	Instructional Designer 2	Soldotna	FT		PERS - Classified	51.8%	45,632	23,637	69,269	31,156
500304	IS Net Technician 6	Soldotna	FT		PERS - Classified	51.8%	52,490	27,190	79,680	35,839
500305	IS Net Technician 6	Soldotna	PT		PERS - Classified	51.8%	39,305	20,360	59,665	26,837
500306	Communications Specialist 3	Soldotna	PT		PERS - Classified	51.8%	43,054	22,302	65,356	29,396
500307	Maint Service Worker II (MSW2)	Soldotna	FT		AHECTE- Labor Trades & Crafts	46.0%	35,600	16,376	51,976	23,378
500308	Training & Development 3	Soldotna	PT		PERS - Classified	51.8%	37,200	19,270	56,470	25,399

Personal Services Expenditure Detail
University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted	Annual Benefits	Total Costs	UGF Estimate
500309	Administrative Professional 2	Soldotna	FT		APT - Exempt Employees	41.2%	60,910	25,095	86,005	15,474
500310	Admin Generalist 3	Soldotna	FT		PERS - Classified	51.8%	33,452	17,328	50,780	11,420
500311	Student Svcs Manager 2	Soldotna	FT		APT - Exempt Employees	41.2%	67,963	28,001	95,964	43,163
500312	Student Svcs Professional 2	Soldotna	FT		PERS - Classified	51.8%	55,183	28,585	83,768	18,839
500313	IS Net Technician 6	Soldotna	FT		PERS - Classified	51.8%	40,002	20,721	60,723	27,312
500314	Admin Generalist 4	Soldotna	FT		PERS - Classified	51.8%	38,754	20,075	58,829	16,670
500315	Training & Development 4	Soldotna	FT		APT - Exempt Employees	41.2%	49,036	20,203	69,239	0
500316	Admin Specialist 3 (NonExempt)	Soldotna	PT		PERS - Classified	51.8%	36,500	18,907	55,407	24,921
500318	Physical Health Provider 3	Soldotna	FT		APT - Exempt Employees	41.2%	38,710	15,949	54,659	0
500319	Training & Development 3	Soldotna	PT		PERS - Classified	51.8%	21,300	11,033	32,333	14,543
500320	Training & Development 2	Soldotna	FT		PERS - Classified	51.8%	27,830	14,416	42,246	8,171
500321	Maint Service Workr III (MSW3)	Soldotna	FT		AHECTE- Labor Trades & Crafts	46.0%	45,491	20,926	66,417	29,873
500322	Student Svcs Technician 3	Soldotna	FT		PERS - Classified	51.8%	47,083	24,389	71,472	0
500323	Library Technician 2	Soldotna	FT		PERS - Classified	51.8%	33,933	17,577	51,510	0
500324	IS Net Technician 7	Soldotna	FT		PERS - Classified	51.8%	57,982	30,035	88,017	39,589
500477	Assistant Professor	Soldotna	FT		United Academics BU	30.8%	71,717	22,089	93,806	42,193
500478	Student Svcs Manager 1	Soldotna	FT		APT - Exempt Employees	41.2%	51,964	21,409	73,373	33,002
500479	Admin Specialist 2	Soldotna	FT		PERS - Classified	51.8%	55,717	28,861	84,578	38,042
500480	Student Svcs Technician 3	Soldotna	FT		PERS - Classified	51.8%	49,476	25,629	75,105	33,781
500496	Director (Admin)	Soldotna	FT		Sr. Administrator	25.1%	151,378	37,996	189,374	85,178
500497	Admin Specialist 3 (NonExempt)	Soldotna	FT		PERS - Classified	51.8%	67,300	34,861	102,161	45,951
500499	Instructor	Soldotna	FT		United Academics BU	30.8%	57,600	17,741	75,341	33,887
500500	Maint Service Worker II (MSW2)	Soldotna	PT		AHECTE- Labor Trades & Crafts	46.0%	35,405	16,286	51,691	23,250
500501	Student Svcs Professional 2	Soldotna	FT		PERS - Classified	51.8%	52,490	27,190	79,680	0
Pool	UA Labor Pool	Soldotna	PT		Labor Pool	0.0%	2,504,708		2,504,708	1,027,743

Total Position Costs 8,066,899 2,228,776 10,295,674 4,248,119

Full Time Positions: 75
Part Time Positions: 13
Positions in Component: 88

Federal Receipts (1002) 810,696
General Fund Receipts (1004) 4,769,479
Interagency Receipts (1007) 346,471
University Receipts (1048) 5,480,447
UA Intra-agency Transfers (1174) 47,708
UA Funding 11,454,800

State of Alaska FY2025 Governor's Operating Budget

University of Alaska Kodiak College Component Budget Summary

Component: Kodiak College

Contribution to Department's Mission

Kodiak College (KOC) is part of the community campus system of the University of Alaska Anchorage, and serves the City of Kodiak, the largest U.S. Coast Guard base in the nation, and seven remote Alaska Native village communities, six of which are accessible only by boat or small plane. The vision for Kodiak College is to be Kodiak Island's first choice as a vibrant gathering place for learners. Core values for Kodiak College include: diversity, equity, respect, knowledge and expertise, lifelong learning, and service and engagement.

Core Services

- Academics: KOC offers an Occupational Endorsement Certificate in Alutiiq Language, an Undergraduate Certificate in Welding, the Associate of Arts General Program degree, which students typically use as a transfer degree to other UA campuses, the Associate of Arts in Alaska Native Studies, and Associate of Applied Science degrees in Accounting, General Business, and Technology. These fields are considered to be in high demand for 21st century workers.
- Academics: At KOC, students can also earn certificates in Certified Nursing Assistant, and they have local access to bachelor's degrees in Nursing, Elementary Education and Special Education.
- Student Success and Access: First-time freshmen who participate in the JumpStart Success program receive mandatory academic and financial aid advising, attend New Student Orientation, and are eligible for the JumpStart Success Scholarship in their second semester. The Persistence Pays program provides administrative scholarships to second year students based on GPA and participation in advising and early registration.
- Student Success and Access: Student Coaching pairs new students with Kodiak College faculty and staff who contact them weekly to increase a sense of belonging for first-generation and Alaska Native students.
- Dual Enrollment: KOC offers dual enrollment opportunities in welding, certified nursing assistant (CNA), Alutiiq Language, and through Kodiak Early Middle College courses offered at the high school and Kodiak College. Extensive outreach and guidance build connections with local families and the Kodiak Island Borough School District. The JumpStart and JumpStart Success programs funded by the Kodiak Island Borough provide tuition assistance to high school students taking college courses and to f
- Dual Enrollment: KOC offers dual enrollment opportunities in welding and computer applications. Extensive outreach and guidance build connections with local families and the Kodiak Island Borough School District. The JumpStart and JumpStart Success programs funded by the Kodiak Island Borough provide tuition assistance to high school students taking college courses and to first-time freshmen.
- Continuing Education and Professional Development: KOC provides non-credit community education for personal enrichment and workforce development, including non-credit vessel maintenance and repair courses, and other non-credit maritime-related training to promote safety and workforce development for the Kodiak-based fishing fleet. It also provides Certified Nursing Assistant training on an annual basis to support local healthcare industry needs.
- Community Partnerships: KOC has many long-standing and vital community partnerships. Among those are: Kodiak Island Borough, Kodiak Island Borough School District, Kodiak Chamber of Commerce, Kodiak Education Foundation, Kodiak Area Native Association, the Alutiiq Museum, US Coast Guard Base Kodiak, Sun'aq Tribe of Kodiak, Providence Kodiak Island Medical Center, and the Providence Kodiak Island Medical Center Elder House.
- Community Partnerships: KOC provides requested training to multiple partners and works to help ensure an educated workforce for Kodiak's health, safety, education, and economic needs.
- Research: KOC biology classes collaborate with Kodiak Seafood and Marine Science Center to collect and test shellfish for Paralytic Shellfish Poisoning (PSP) contributing to the statewide tracking of this marine biotoxin.

Major Component Accomplishments in 2023

See University of Alaska Anchorage Results Delivery Unit.

Key Component Challenges

See University of Alaska Anchorage Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Anchorage Results Delivery Unit.

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>

Kodiak College Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	25	25	Annual Salaries	0
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	26	26	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: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	2,633.9	3,735.3	3,735.3	3,618.3	3,618.3	3,618.3	0.0	0.0%	
2000 Travel	29.4	55.0	55.0	255.0	255.0	255.0	0.0	0.0%	
3000 Services	64.0	1,144.3	1,144.3	1,247.3	1,247.3	1,247.3	0.0	0.0%	
4000 Commodities	138.8	650.4	650.4	439.4	439.4	439.4	0.0	0.0%	
5000 Capital Outlay	24.0	40.0	40.0	266.9	266.9	266.9	0.0	0.0%	
7000 Grants, Benefits	143.1	86.0	86.0	86.0	-140.9	-140.9	-226.9	-263.8%	
8000 Miscellaneous	1.1	1.1	1.1	1.1	1.1	1.1	0.0	0.0%	
Totals	3,034.3	5,712.1	5,712.1	5,914.0	5,687.1	5,687.1	-226.9	-3.8%	
Fund Sources:									
1002 Fed Rcpts (Fed)	3.0	367.7	367.7	367.7	367.7	367.7	0.0	0.0%	
1004 Gen Fund (UGF)	2,349.5	2,491.2	2,491.2	2,491.2	2,491.2	2,491.2	0.0	0.0%	
1007 I/A Rcpts (Other)	206.1	323.5	323.5	323.5	323.5	323.5	0.0	0.0%	
1048 Univ Rcpt (DGF)	457.5	2,496.4	2,496.4	2,496.4	2,496.4	2,496.4	0.0	0.0%	
1151 VoTech Ed (DGF)	18.2	25.0	25.0	226.9	0.0	0.0	-226.9	-100.0%	
1174 UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	8.3	0.0	0.0%	
Unrestricted General (UGF)	2,349.5	2,491.2	2,491.2	2,491.2	2,491.2	2,491.2	0.0	0.0%	
Designated General (DGF)	475.7	2,521.4	2,521.4	2,723.3	2,496.4	2,496.4	-226.9	-8.3%	
Other Funds	206.1	331.8	331.8	331.8	331.8	331.8	0.0	0.0%	
Federal Funds	3.0	367.7	367.7	367.7	367.7	367.7	0.0	0.0%	
Positions:									
Permanent Full Time	24	24	24	25	25	25	0	0.0%	
Permanent Part Time	5	5	5	1	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	Enrol(L)	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
FY2024 Enrolled												
1002 Fed Rcpts	Enrolled	367.7	3,735.3	55.0	1,144.3	650.4	40.0	61.0	1.1	24	5	0
1004 Gen Fund		2,491.2										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		2,496.4										
1174 UA I/A		8.3										
Subtotal		5,712.1	3,735.3	55.0	1,144.3	650.4	40.0	86.0	1.1	24	5	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
1151 VoTech Ed	Trin	201.9	0.0	0.0	201.9	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$96.2)												
Systemwide Services: (\$22.1)												
Anchorage Campus: (\$315.3)												
Kenai Peninsula College: \$137.5												
Kodiak College: \$201.9												
Matanuska-Susitna College: (\$68.0)												
Fairbanks Campus: \$172.3												
Bristol Bay Campus: \$11.4												
Northwest Campus: \$19.5												
University of Alaska Fairbanks Community Technical College: (\$205.5)												
Juneau Campus: (\$90.7)												
Ketchikan Campus: \$234.0												
Sitka Campus: \$21.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-117.0	200.0	-98.9	-211.0	226.9	0.0	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Kodiak College (757)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Position Adjustments for Anticipated Position Count												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-4	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		5,914.0	3,618.3	255.0	1,247.3	439.4	266.9	86.0	1.1	25	1	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
OTI		-226.9	0.0	0.0	0.0	0.0	0.0	-226.9	0.0	0	0	0
1151 VoTech Ed		-226.9										
Reversal of FY2024 TVEP distribution.												
Subtotal		5,687.1	3,618.3	255.0	1,247.3	439.4	266.9	-140.9	1.1	25	1	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		5,687.1	3,618.3	255.0	1,247.3	439.4	266.9	-140.9	1.1	25	1	0

Personal Services Expenditure Detail
University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
540001	Director (Admin)	Kodiak	FT		Sr. Administrator	25.1%	142,893	35,866	178,759	94,940
540002	Associate Professor	Kodiak	FT		United Academics BU	30.8%	78,670	24,230	102,900	54,651
540009	Admin Specialist 2	Kodiak	FT		PERS - Classified	51.8%	62,577	32,415	94,992	50,451
540012	Admin Specialist 3	Kodiak	FT		APT - Exempt Employees	41.2%	65,120	26,829	91,949	48,835
540014	Associate Professor	Kodiak	FT		United Academics BU	30.8%	80,634	24,835	105,469	56,015
540015	Fiscal Technician 3	Kodiak	FT		PERS - Classified	51.8%	54,434	28,197	82,631	43,886
540030	Library Professional 2	Kodiak	FT		APT - Exempt Employees	41.2%	53,393	21,998	75,391	40,041
540032	Library Technician 2	Kodiak	FT		PERS - Classified	51.8%	16,085	8,332	24,417	12,968
540061	Crafts & Trades III (CT3)	Kodiak	FT		AHECTE- Labor Trades & Crafts	46.0%	89,061	40,968	130,029	69,059
540062	Maint Service Worker II (MSW2)	Kodiak	FT		AHECTE- Labor Trades & Crafts	46.0%	41,714	19,188	60,902	32,346
540103	Associate Professor	Kodiak	FT		United Academics BU	30.8%	77,002	23,717	100,719	53,492
540104	Professor	Kodiak	FT	**	United Academics BU	30.8%	59,336	18,275	77,611	41,220
540123	Associate Professor	Kodiak	FT		United Academics BU	30.8%	92,324	28,436	120,760	51,309
540143	IS Net Technician 7	Kodiak	FT		PERS - Classified	51.8%	85,980	44,538	130,518	69,319
540145	Term Asst Professor	Kodiak	FT		United Academics BU	30.8%	73,056	22,501	95,557	50,751
540150	Student Svcs Professional 3	Kodiak	FT		APT - Exempt Employees	41.2%	50,092	20,638	70,730	0
540152	Maint Service Worker II (MSW2)	Kodiak	FT		AHECTE- Labor Trades & Crafts	46.0%	23,967	11,025	34,992	18,584
540225	Admin Specialist 2	Kodiak	FT		PERS - Classified	51.8%	51,800	26,832	78,632	41,762
540226	Professor	Kodiak	FT		United Academics BU	30.8%	94,701	29,168	123,869	65,788
540227	Term Asst Professor	Kodiak	FT		United Academics BU	30.8%	70,365	21,672	92,037	48,882
540228	Associate Professor	Kodiak	FT		United Academics BU	30.8%	94,453	29,092	123,545	65,615
540232	Training & Development 3	Kodiak	PT		PERS - Classified	51.8%	21,500	11,137	32,637	0
540252	Student Svcs Professional 1	Kodiak	FT		PERS - Classified	51.8%	52,832	27,367	80,199	42,594
540253	Fiscal Technician 2	Kodiak	FT		PERS - Classified	51.8%	37,153	19,245	56,398	29,953
540254	Fiscal Technician 2	Kodiak	FT		PERS - Classified	51.8%	46,441	24,056	70,497	37,442
540401	Professor	Kodiak	FT		United Academics BU	30.8%	94,998	29,259	124,257	65,994
Pool	UA Labor Pool	Kodiak	PT		Labor Pool	0.0%	124,997		124,997	0
Pool	UA Labor Pool	Kodiak	PT	**	Labor Pool	0.0%	885,560		885,560	470,327

Personal Services Expenditure Detail
University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

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 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
						Total Position Costs	2,721,138	649,818	3,370,956	1,656,224
								Federal Receipts (1002)	210,832	
								General Fund Receipts (1004)	1,787,568	
								Interagency Receipts (1007)	236,766	
								University Receipts (1048)	1,377,018	
								UA Intra-agency Transfers (1174)	6,075	
								UA Funding	3,618,258	

Full Time Positions:	25
Part Time Positions:	<u>1</u>
Positions in Component:	26

State of Alaska FY2025 Governor's Operating Budget

University of Alaska Matanuska-Susitna College Component Budget Summary

Component: Matanuska-Susitna College

Contribution to Department's Mission

Matanuska-Susitna College (MSC) is part of the community campus system of the University of Alaska Anchorage, and primarily serves the Matanuska-Susitna Borough. The mission of the college reflects a desire to build on the strengths of the history of the state, its diverse languages and cultures, and individual experiences of the students. MSC's curriculum offers well-developed general education components, allows students to pursue individual interests, and offers a meaningful variety of certificate and associate programs and contributes coursework to baccalaureate degree programs. The college is dedicated to providing excellent, life-long learning opportunities for all adults, including workforce development and community education offerings. The MSC campus is also the home for a robust on location at Mat-Su Middle College, as well as a venue for the Alaska Native Science and Engineering Program (ANSEP).

Core Services

- **Academics:** Matanuska-Susitna College (MSC) offers Occupational Endorsement certificates in: Cisco-Certified Network Associate; Refrigeration and Heating; and Veterinary Assisting. MSC offers the Associate of Arts General Program, as well as Associate of Applied Science degrees in: Accounting; Computer Systems and Network Technology; General Business; Human Services; Paramedical Technology; and Technology. MSC is also the base of teaching for one cohort of the UAA School of Nursing program.
- **Student Success and Access:** MSC provides academic advising, financial aid assistance, career counseling and tutoring services.
- **Dual Enrollment:** In addition to the Mat-Su Middle College School and ANSEP, MSC has Career and Technical Education opportunities for post-secondary credit through partnerships with the Matanuska-Susitna Borough School District.
- **Continuing Education and Professional Development:** MSC hosts annual health fairs and job fairs. There is an annual lecture sponsored by Northrim Bank, usually relating to economics.
- **Community Partnerships:** MSC serves as a venue for community meetings. The library is open to the public and works in collaboration with all borough and state library systems. Recently, the local telephone co-op (Matanuska Telephone Association, MTA) initiated a process where the college might offer technical courses to improve MTA employee skill sets in computer science areas.
- **Community Partnerships:** The Glenn Massay Theater is heavily used by community groups for a variety of events: musicals, concerts, plays, films, and dance performances.
- **Community Partnerships:** The Alaska Job Corps in Palmer sends a steady contingent of students each semester to take college courses. The Job Corps is a residential facility with a significant Alaska Native composition which enables Alaskans from remote parts of the state to live near the college and take college courses while pursuing Job Corps vocational training.
- **Community Partnerships:** The Mat-Su Health Foundation has been a serious booster of the college providing over a million dollars a year for local high school students to pursue college degrees in health-related fields and MSC is the largest single beneficiary of that program. In addition, the Health Foundation funded the original "Journey" program meant to provide healthier lifestyle opportunities for students and counseling, a program that continues.

Major Component Accomplishments in 2023

See University of Alaska Anchorage Results Delivery Unit.

Key Component Challenges

See University of Alaska Anchorage Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Anchorage Results Delivery Unit.

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>

Matanuska-Susitna College Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	63	63	Annual Salaries	0
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	64	64	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: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	6,031.2	7,409.9	7,409.9	7,849.0	7,849.0	7,849.0	0.0	0.0%	
2000 Travel	7.3	38.0	38.0	24.0	24.0	24.0	0.0	0.0%	
3000 Services	1,016.3	5,347.5	5,347.5	5,145.7	5,145.7	5,145.7	0.0	0.0%	
4000 Commodities	500.8	639.0	639.0	434.7	434.7	434.7	0.0	0.0%	
5000 Capital Outlay	1,181.8	213.7	213.7	176.7	176.7	176.7	0.0	0.0%	
7000 Grants, Benefits	95.0	150.0	150.0	100.0	-74.7	-74.7	-174.7	-174.7%	
8000 Miscellaneous	0.0	21.7	21.7	21.7	21.7	21.7	0.0	0.0%	
Totals	8,832.4	13,819.8	13,819.8	13,751.8	13,577.1	13,577.1	-174.7	-1.3%	
Fund Sources:									
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	245.0	0.0	0.0%	
1004 Gen Fund (UGF)	4,658.7	4,987.6	4,987.6	4,987.6	4,987.6	4,987.6	0.0	0.0%	
1007 I/A Rcpts (Other)	0.4	122.3	122.3	122.3	122.3	122.3	0.0	0.0%	
1048 Univ Rcpt (DGF)	3,923.8	8,172.2	8,172.2	8,172.2	8,172.2	8,172.2	0.0	0.0%	
1151 VoTech Ed (DGF)	249.5	242.7	242.7	174.7	0.0	0.0	-174.7	-100.0%	
1174 UA I/A (Other)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
Unrestricted General (UGF)	4,658.7	4,987.6	4,987.6	4,987.6	4,987.6	4,987.6	0.0	0.0%	
Designated General (DGF)	4,173.3	8,414.9	8,414.9	8,346.9	8,172.2	8,172.2	-174.7	-2.1%	
Other Funds	0.4	172.3	172.3	172.3	172.3	172.3	0.0	0.0%	
Federal Funds	0.0	245.0	245.0	245.0	245.0	245.0	0.0	0.0%	
Positions:									
Permanent Full Time	60	60	60	63	63	63	0	0.0%	
Permanent Part Time	1	1	1	1	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	Enrol(L)	242.7	0.0	0.0	0.0	0.0	0.0	242.7	0.0	0	0	0
FY2024 Enrolled												
1002 Fed Rcpts	Enrolled	245.0	7,409.9	38.0	5,347.5	639.0	213.7	-92.7	21.7	60	1	0
1004 Gen Fund		4,987.6										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt		8,172.2										
1174 UA I/A		50.0										
Subtotal		13,819.8	7,409.9	38.0	5,347.5	639.0	213.7	150.0	21.7	60	1	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
1151 VoTech Ed	Trout	-68.0	0.0	0.0	-68.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$96.2)												
Systemwide Services: (\$22.1)												
Anchorage Campus: (\$315.3)												
Kenai Peninsula College: \$137.5												
Kodiak College: \$201.9												
Matanuska-Susitna College: (\$68.0)												
Fairbanks Campus: \$172.3												
Bristol Bay Campus: \$11.4												
Northwest Campus: \$19.5												
University of Alaska Fairbanks Community Technical College: (\$205.5)												
Juneau Campus: (\$90.7)												
Ketchikan Campus: \$234.0												
Sitka Campus: \$21.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	439.1	-14.0	-133.8	-204.3	-37.0	-50.0	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Position Adjustments for Anticipated Position Count												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		13,751.8	7,849.0	24.0	5,145.7	434.7	176.7	100.0	21.7	63	1	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
OTI		-174.7	0.0	0.0	0.0	0.0	0.0	-174.7	0.0	0	0	0
1151 VoTech Ed		-174.7										
Reversal of FY2024 TVEP distribution.												
Subtotal		13,577.1	7,849.0	24.0	5,145.7	434.7	176.7	-74.7	21.7	63	1	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		13,577.1	7,849.0	24.0	5,145.7	434.7	176.7	-74.7	21.7	63	1	0

Personal Services Expenditure Detail
University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
580005	Administrative Management 2	Palmer	FT		APT - Exempt Employees	41.2%	83,757	34,508	118,265	66,452
580012	Fiscal Technician 3	Palmer	FT		PERS - Classified	51.8%	47,083	24,389	71,472	40,159
580013	Fiscal Technician 3	Palmer	FT		PERS - Classified	51.8%	47,083	24,389	71,472	40,159
580014	Admin Generalist 4	Palmer	FT		PERS - Classified	51.8%	53,003	27,456	80,459	45,209
580015	Student Svcs Technician 2	Palmer	FT		PERS - Classified	51.8%	41,740	21,621	63,361	35,602
580016	Communications Specialist 3	Palmer	FT		PERS - Classified	51.8%	52,490	27,190	79,680	44,771
580018	Campus Services Generalist 4	Palmer	PT		PERS - Classified	51.8%	25,044	12,973	38,017	10,681
580019	Student Svcs Professional 2	Palmer	FT		PERS - Classified	51.8%	58,581	30,345	88,926	49,967
580020	IS Net Technician 6	Palmer	FT		PERS - Classified	51.8%	42,220	21,870	64,090	36,012
580021	Admin Generalist 4	Palmer	FT		PERS - Classified	51.8%	42,616	22,075	64,691	36,349
580031	Senior Administrator Director	Palmer	FT		Sr. Administrator	25.1%	149,006	37,401	186,407	104,740
580049	Admin Generalist 2	Palmer	FT		PERS - Classified	51.8%	41,375	21,432	62,807	35,291
580106	Student Svcs Professional 1	Palmer	FT		PERS - Classified	51.8%	52,490	27,190	79,680	44,771
580113	Student Svcs Manager 1	Palmer	FT		APT - Exempt Employees	41.2%	61,551	25,359	86,910	48,834
580127	Associate Professor	Palmer	FT		United Academics BU	30.8%	79,379	24,449	103,828	58,340
580128	Professor	Palmer	FT		United Academics BU	30.8%	85,422	26,310	111,732	62,781
580129	Library Technician 3	Palmer	FT		PERS - Classified	51.8%	59,756	30,954	90,710	50,969
580130	Admin Generalist 4	Palmer	FT		PERS - Classified	51.8%	64,692	33,510	98,202	55,179
580131	Fiscal Professional 2	Palmer	FT		APT - Exempt Employees	41.2%	60,355	24,866	85,221	47,885
580132	Associate Professor	Palmer	FT		United Academics BU	30.8%	79,710	24,551	104,261	58,583
580133	Student Svcs Manager 2	Palmer	FT		APT - Exempt Employees	41.2%	72,131	29,718	101,849	57,228
580134	Assistant Professor	Palmer	FT		United Academics BU	30.8%	67,740	20,864	88,604	49,786
580135	Assistant Professor	Palmer	FT		United Academics BU	30.8%	74,822	23,045	97,867	54,991
580136	Associate Professor	Palmer	FT		United Academics BU	30.8%	74,080	22,817	96,897	54,445
580137	Associate Professor	Palmer	FT		United Academics BU	30.8%	75,136	23,142	98,278	55,221
580138	Instructor	Palmer	FT		United Academics BU	30.8%	79,378	24,448	103,826	58,339
580140	Instructor	Palmer	FT		United Academics BU	30.8%	91,613	28,217	119,830	67,331
580154	Student Svcs Professional 2	Palmer	FT		PERS - Classified	51.8%	54,584	28,275	82,859	46,557
580156	Assistant Professor	Palmer	FT		United Academics BU	30.8%	79,379	24,449	103,828	58,340
580157	IS Net Technician 7	Palmer	FT		PERS - Classified	51.8%	64,031	33,168	97,199	54,615
580158	IS Net Technician 6	Palmer	FT		PERS - Classified	51.8%	65,291	33,821	99,112	55,690
580176	Admin Specialist 3	Palmer	FT		APT - Exempt Employees	41.2%	57,406	23,651	81,057	45,545

Personal Services Expenditure Detail
University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
580189	Director (Academic-Faculty)	Palmer	FT		Non-Represented Faculty	25.1%	112,011	28,115	140,126	78,735
580196	Library Technician 3	Palmer	FT		PERS - Classified	51.8%	43,428	22,496	65,924	37,042
580241	Fac Svcs-MO&U Supervisor 4	Palmer	FT		APT - Exempt Employees	41.2%	84,590	34,851	119,441	67,113
580243	Crafts & Trades I (CT1)	Palmer	FT		AHECTE- Labor Trades & Crafts	46.0%	57,619	26,505	84,124	47,268
580245	Maint Service Worker II (MSW2)	Palmer	FT		AHECTE- Labor Trades & Crafts	46.0%	35,909	16,518	52,427	29,458
580246	Maint Service Worker IV (MSW4)	Palmer	FT		AHECTE- Labor Trades & Crafts	46.0%	49,224	22,643	71,867	40,381
580284	Associate Professor	Palmer	FT		United Academics BU	30.8%	64,141	19,755	83,896	47,141
580290	Associate Professor	Palmer	FT		United Academics BU	30.8%	68,681	21,154	89,835	50,477
580300	Student Svcs Professional 2	Palmer	FT		PERS - Classified	51.8%	52,490	27,190	79,680	44,771
580301	Communications Specialist 3	Palmer	FT		PERS - Classified	51.8%	52,490	27,190	79,680	44,771
580302	Admin Specialist 2	Palmer	FT		PERS - Classified	51.8%	55,183	28,585	83,768	47,068
580303	Administrative Management 1	Palmer	FT		APT - Exempt Employees	41.2%	75,849	31,250	107,099	60,178
580334	Assistant Professor	Palmer	FT		United Academics BU	30.8%	95,244	29,335	124,579	70,000
580336	Professor	Palmer	FT		United Academics BU	30.8%	93,330	28,746	122,076	68,593
580337	Assistant Professor	Palmer	FT		United Academics BU	30.8%	72,214	22,242	94,456	53,074
580340	Term Asst Professor	Palmer	FT		United Academics BU	30.8%	74,080	22,817	96,897	54,445
580345	Director (Academic-Faculty)	Palmer	FT		Non-Represented Faculty	25.1%	134,430	33,742	168,172	94,494
580349	Term Asst Professor	Palmer	FT		United Academics BU	30.8%	71,000	21,868	92,868	52,182
580350	Assistant Professor	Palmer	FT		United Academics BU	30.8%	75,318	23,198	98,516	55,355
580351	Assistant Professor	Palmer	FT		United Academics BU	30.8%	70,910	21,840	92,750	52,116
580352	Associate Professor	Palmer	FT		United Academics BU	30.8%	83,605	25,750	109,355	61,446
580353	Term Asst Professor	Palmer	FT		United Academics BU	30.8%	79,400	24,455	103,855	58,355
580358	IS Manager 2	Palmer	FT		APT - Exempt Employees	41.2%	104,295	42,970	147,265	82,747
580460	Student Svcs Technician 3	Palmer	FT		PERS - Classified	51.8%	49,476	25,629	75,105	42,201
580461	Student Svcs Professional 2	Palmer	FT		PERS - Classified	51.8%	51,464	26,658	78,122	43,896
580462	Term Asst Professor	Palmer	FT		United Academics BU	30.8%	85,504	26,335	111,839	62,841
580463	Student Svcs Professional 2	Palmer	FT		PERS - Classified	51.8%	53,537	27,732	81,269	45,664
580464	Admin Generalist 4	Palmer	FT		PERS - Classified	51.8%	47,083	24,389	71,472	40,159
580465	Research Technician 4	Palmer	FT		PERS - Classified	51.8%	64,030	33,168	97,198	54,614
580467	Student Svcs Professional 2	Palmer	FT		PERS - Classified	51.8%	60,355	31,264	91,619	51,480
580468	Associate Professor	Palmer	FT		United Academics BU	30.8%	111,260	34,268	145,528	81,771
580821	Term Asst Professor	Palmer	FT		United Academics BU	30.8%	72,300	22,268	94,568	53,137
Pool	UA Labor Pool	Palmer	PT		Labor Pool	0.0%	1,054,262		1,054,262	564,535

Personal Services Expenditure Detail
University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate	
							Total Position Costs	5,437,656	1,693,375	7,131,032	3,968,337
								Federal Receipts (1002)		0	
								General Fund Receipts (1004)	4,371,753		
								Interagency Receipts (1007)		0	
								University Receipts (1048)	3,477,241		
								UA Intra-agency Transfers (1174)		0	
								UA Funding	7,848,994		

Full Time Positions:	63	
Part Time Positions:	1	
Positions in Component:	64	

State of Alaska FY2025 Governor's Operating Budget

University of Alaska Prince William Sound College Component Budget Summary

Component: Prince William Sound College

Contribution to Department's Mission

Prince William Sound College (PWSC) is part of the community campus system of the University of Alaska Anchorage. The mission of PWSC is to use its unique resources and magnificent landscape to enrich the lives of our students and our communities. Located in Valdez, Alaska, with centers in Cordova and the Copper River Basin, PWSC provides access to a variety of educational and training opportunities in a geographically rich, culturally diverse, and inclusive environment. PWSC courses and programs, both on-campus and online, lead to Occupational Endorsement certificates, certifications, Associate of Arts, and Associate of Applied Science degrees.

Core Services

- Academics: PWSC offers the Associate of Arts degree, Associate of Applied Science degrees in Outdoor Leadership and in Technology, Undergraduate Certificate in Outdoor Leadership, and Occupational Endorsement Certificates in Construction Skills, Marine Service Technology, Millwright, Natural Resources Technician, Marine Natural Resource Technician, and Web Engineering.
- Academics: In partnership with the UAA College of Health, PWSC offers an Associate of Applied Science in Nursing degree, which significantly supports the local workforce at Providence Valdez Medical Center.
- Student Success and Access: PWSC created educational pathways that support retention, internship placement, and occupational goal completion and/or transfer. PWSC has embedded opportunities into both the curriculum and campus life activities that strengthen student growth in leadership skills and civic engagement.
- Dual Enrollment: PWSC maintains working relationships with area school districts and across the state to offer dual enrollment education to high school students, providing a pathway to build a transcript of university credit for transfer or completion of an associate degree. PWSC partners with Valdez High School, Glennallen High School, and Cordova High School, as well as rural high schools from around the state.
- Continuing Education and Professional Development: PWSC promotes continuing education and professional development among its faculty by implementing activities following the Quality Matters model, emphasizing a team approach to support both full-time and adjunct faculty.
- Continuing Education and Professional Development: PWSC offers 500-level professional development courses to Alaska school district educators, including instruction about classroom educational technology, National Center for Construction Education and Research (NCCER) core curriculum for teachers and technical instructors, environmental science for teachers, and computer science courses for rural students and faculty.
- Community Partnerships: Through outreach and engagement, PWSC plays an integral role in developing and sustaining the communities of Valdez, Cordova, and Glennallen. PWSC's partnerships have made PWSC an important voice in the community, one that others look to for assistance and advice.
- Community Partnerships: PWSC partners with industry leaders such as Alyeska Pipeline Service Company, Providence Valdez Medical Center and Cordova Medical Center, Ahtna Inc., Copper River Native Association, Valdez Native Tribe, Native Village of Eyak, Chugachmiut Native Association, and the US Coast Guard.
- Community Partnerships: PWSC offers valuable resources to the community to learn and engage with others, including the Health and Fitness Center, Maxine and Jesse Whitney Museum, Valdez Theatre Conference, and an array of educational opportunities, outreach programs, classes, and hosted events.
- Community Partnerships: PWSC provides Oil Spill Response training for fishing vessel fleets in cooperation with Alyeska Pipeline Service Company in locations throughout the Gulf of Alaska, ensuring that federally mandated training requirements are met for the oil transportation industry.

Major Component Accomplishments in 2023

See University of Alaska Anchorage Results Delivery Unit.

Key Component Challenges

See University of Alaska Anchorage Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Anchorage Results Delivery Unit.

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>

Prince William Sound College Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	31	31	Annual Salaries	0
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	36	36	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: Prince William Sound College (759)
RDU: University of Alaska Anchorage (235)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	3,140.9	4,952.9	4,952.9	5,102.3	5,102.3	5,102.3	0.0	0.0%	
2000 Travel	41.6	30.0	30.0	34.0	34.0	34.0	0.0	0.0%	
3000 Services	1,706.7	1,199.8	1,199.8	1,055.0	1,055.0	1,055.0	0.0	0.0%	
4000 Commodities	294.1	232.9	232.9	225.9	225.9	225.9	0.0	0.0%	
5000 Capital Outlay	107.2	45.0	45.0	44.7	44.7	44.7	0.0	0.0%	
7000 Grants, Benefits	257.3	25.0	25.0	25.0	-58.2	-58.2	-83.2	-332.8%	
8000 Miscellaneous	0.0	5.5	5.5	5.5	5.5	5.5	0.0	0.0%	
Totals	5,547.8	6,491.1	6,491.1	6,492.4	6,409.2	6,409.2	-83.2	-1.3%	
Fund Sources:									
1002 Fed Rcpts (Fed)	92.1	800.0	800.0	800.0	800.0	800.0	0.0	0.0%	
1004 Gen Fund (UGF)	2,719.0	2,903.5	2,903.5	2,903.5	2,903.5	2,903.5	0.0	0.0%	
1007 I/A Rcpts (Other)	290.7	177.3	177.3	178.6	178.6	178.6	0.0	0.0%	
1048 Univ Rcpt (DGF)	2,309.4	2,517.1	2,517.1	2,517.1	2,517.1	2,517.1	0.0	0.0%	
1151 VoTech Ed (DGF)	93.6	83.2	83.2	83.2	0.0	0.0	-83.2	-100.0%	
1174 UA I/A (Other)	43.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
Unrestricted General (UGF)	2,719.0	2,903.5	2,903.5	2,903.5	2,903.5	2,903.5	0.0	0.0%	
Designated General (DGF)	2,403.0	2,600.3	2,600.3	2,600.3	2,517.1	2,517.1	-83.2	-3.2%	
Other Funds	333.7	187.3	187.3	188.6	188.6	188.6	0.0	0.0%	
Federal Funds	92.1	800.0	800.0	800.0	800.0	800.0	0.0	0.0%	
Positions:									
Permanent Full Time	40	40	40	31	31	31	0	0.0%	
Permanent Part Time	0	0	0	5	5	5	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Prince William Sound College (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
***** Changes From FY2024 Enrolled To FY2024 Authorized *****													
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)													
1151 VoTech Ed	Enrol(L)	83.2	83.2	0.0	0.0	0.0	0.0	83.2	0.0	0	0	0	
FY2024 Enrolled													
1002 Fed Rcpts	Enrolled	800.0	6,407.9	4,952.9	30.0	1,199.8	232.9	45.0	-58.2	5.5	40	0	0
1004 Gen Fund		2,903.5											
1007 I/A Rcpts		177.3											
1048 Univ Rcpt		2,517.1											
1174 UA I/A		10.0											
Subtotal		6,491.1	4,952.9	30.0	1,199.8	232.9	45.0	25.0	5.5	40	0	0	
***** Changes From FY2024 Authorized To FY2024 Management Plan *****													
Distribute State Inter-Agency Receipt Authority													
1007 I/A Rcpts	Trin	1.3	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
Distribute State Inter-Agency Receipt authority to better align estimated expenditures in FY2024.													
Anchorage Campus: (\$1.3) Prince William Sound College: \$1.3 Juneau Campus: (\$71.8) Ketchikan Campus: \$71.8													
Align Authority with Anticipated Expenditures													
	LIT	0.0	149.4	4.0	-146.1	-7.0	-0.3	0.0	0.0	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.													
Position Adjustments for Anticipated Position Count													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	5	0	
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.													
Subtotal		6,492.4	5,102.3	34.0	1,055.0	225.9	44.7	25.0	5.5	31	5	0	
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****													

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Prince William Sound College (759)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	OTI	-83.2	0.0	0.0	0.0	0.0	0.0	-83.2	0.0	0	0	0
Reversal of FY2024 TVEP distribution.												
Subtotal		6,409.2	5,102.3	34.0	1,055.0	225.9	44.7	-58.2	5.5	31	5	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		6,409.2	5,102.3	34.0	1,055.0	225.9	44.7	-58.2	5.5	31	5	0

Personal Services Expenditure Detail
University of Alaska

Component: Prince William Sound College (759)

RDU: University of Alaska Anchorage (235)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
620001	Term Asst Professor	Valdez	FT		United Academics BU	30.8%	68,962	21,240	90,202	55,382
620002	Athletics Facs, Ops & Pgms 2	Valdez	PT		PERS - Classified	51.8%	52,212	27,046	79,258	48,663
620004	Term Asst Professor	Valdez	FT		United Academics BU	30.8%	69,853	21,515	91,368	56,098
620005	Stu Svcs Profess 2 (Exempt)	Valdez	FT		APT - Exempt Employees	41.2%	61,274	25,245	86,519	0
620006	Student Svcs Professional 3	Valdez	FT		APT - Exempt Employees	41.2%	68,305	28,142	96,447	59,216
620007	Fiscal Manager 3	Valdez	FT		APT - Exempt Employees	41.2%	93,011	38,321	131,332	80,635
620008	Student Svcs Manager 1	Valdez	PT		APT - Exempt Employees	41.2%	39,631	16,328	55,959	34,358
620010	Fiscal Technician 2	Valdez	FT		PERS - Classified	51.8%	46,356	24,012	70,368	43,205
620017	Fiscal Professional 3	Valdez	FT		APT - Exempt Employees	41.2%	77,773	32,042	109,815	67,424
620019	Assistant Professor	Valdez	FT		United Academics BU	30.8%	70,910	21,840	92,750	56,947
620021	Associate Professor	Valdez	FT		United Academics BU	30.8%	89,863	27,678	117,541	72,167
620023	Student Svcs Professional 2	Valdez	FT		PERS - Classified	51.8%	53,739	27,837	81,576	50,086
620027	Administrative Management 3	Valdez	FT		APT - Exempt Employees	41.2%	84,996	35,018	120,014	73,686
620028	Administrative Management 2	Valdez	FT		APT - Exempt Employees	41.2%	54,257	22,354	76,611	39,041
620031	Assistant Professor	Valdez	FT		United Academics BU	30.8%	64,141	19,755	83,896	51,511
620035	Director (Admin)	Valdez	FT		Sr. Administrator	25.1%	138,020	34,643	172,663	106,011
620036	Admin Specialist 1	Valdez	FT		PERS - Classified	51.8%	44,179	22,885	67,064	41,176
620037	Training & Development 3	Valdez	PT		PERS - Classified	51.8%	28,553	14,790	43,343	0
620038	Maint Service Worker IV (MSW4)	Valdez	FT		AHECTE- Labor Trades & Crafts	46.0%	53,583	24,648	78,231	48,032
620039	Maint Service Workr III (MSW3)	Valdez	FT		AHECTE- Labor Trades & Crafts	46.0%	34,511	15,875	50,386	30,936
620040	Fac Svcs-MO&U Supervisor 4	Valdez	FT		APT - Exempt Employees	41.2%	77,773	32,042	109,815	67,424
620041	Maint Service Worker IV (MSW4)	Valdez	FT		AHECTE- Labor Trades & Crafts	46.0%	52,483	24,142	76,625	47,046
620042	Fiscal Professional 2	Valdez	FT		APT - Exempt Employees	41.2%	49,209	20,274	69,483	42,661
620047	Instructional Designer 3	Valdez	FT		APT - Exempt Employees	41.2%	75,464	31,091	106,555	65,422
620048	Admin Generalist 4	Valdez	FT		PERS - Classified	51.8%	54,349	28,153	82,502	50,654
620049	Fiscal Technician 2	Valdez	FT		PERS - Classified	51.8%	46,356	24,012	70,368	43,205
620050	Professor	Valdez	FT		United Academics BU	30.8%	86,244	26,563	112,807	69,261
620053	Term Asst Professor	Valdez	FT		United Academics BU	30.8%	56,645	17,447	74,092	45,491
620055	Admin Generalist 3	Valdez	FT		PERS - Classified	51.8%	55,995	29,005	85,000	52,188
620059	Term Asst Professor	Valdez	FT		United Academics BU	30.8%	88,179	27,159	115,338	70,815
620062	Communications Specialist 4	Valdez	FT		APT - Exempt Employees	41.2%	60,565	24,953	85,518	52,506
620063	Training & Development 4	Valdez	FT		APT - Exempt Employees	41.2%	80,103	33,002	113,105	17,361

Personal Services Expenditure Detail
University of Alaska

Component: Prince William Sound College (759)

RDU: University of Alaska Anchorage (235)

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 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	
620064	Instructional Designer 3	Valdez	FT		APT - Exempt Employees	41.2%	60,910	25,095	86,005	52,805	
620065	Student Svcs Professional 2	Valdez	PT		PERS - Classified	51.8%	44,144	22,867	67,011	41,143	
620066	Admin Specialist 3	Valdez	PT		APT - Exempt Employees	41.2%	59,152	24,371	83,523	51,281	
620067	Athletics Facs, Ops & Pgms 1	Valdez	FT		PERS - Classified	51.8%	47,296	24,499	71,795	44,081	
Pool	UA Labor Pool	Valdez	PT		Labor Pool	0.0%	1,620,751		1,620,751	757,783	
Total Position Costs							3,909,747	915,891	4,825,638	2,585,700	
							Federal Receipts (1002)		396,873		
							General Fund Receipts (1004)		2,755,583		
							Interagency Receipts (1007)		88,602		
							University Receipts (1048)		1,861,273		
							UA Intra-agency Transfers (1174)		0		
							UA Funding		5,102,330		

Full Time Positions:	31
Part Time Positions:	5
Positions in Component:	36

State of Alaska FY2025 Governor’s Operating Budget

University of Alaska University of Alaska Fairbanks Results Delivery Unit Budget Summary

University of Alaska Fairbanks Results Delivery Unit

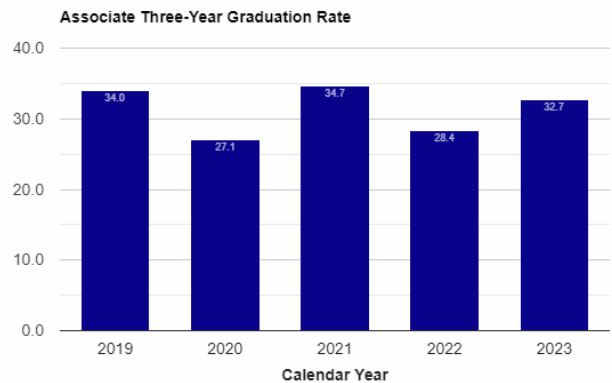
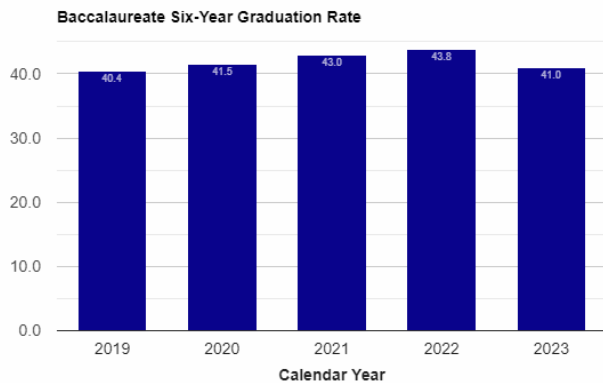
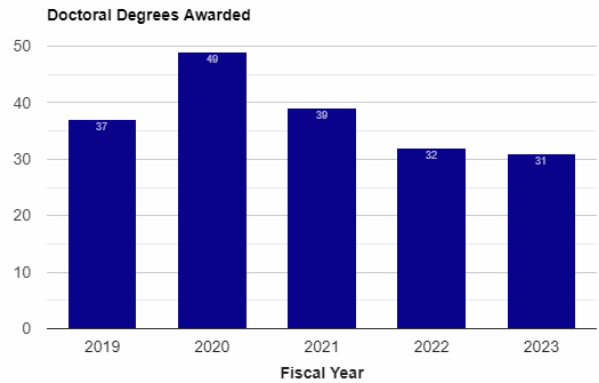
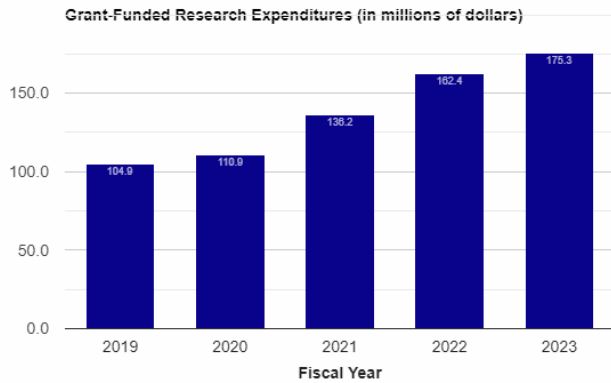
Contribution to Department's Mission

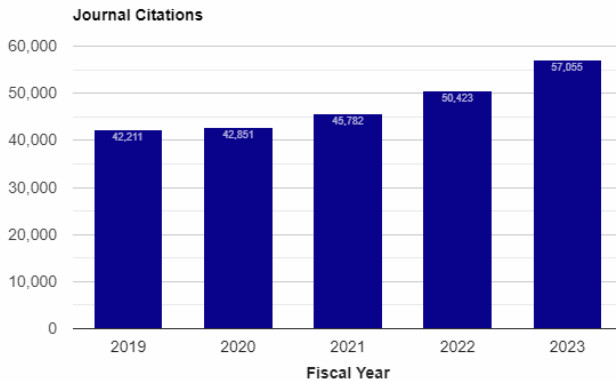
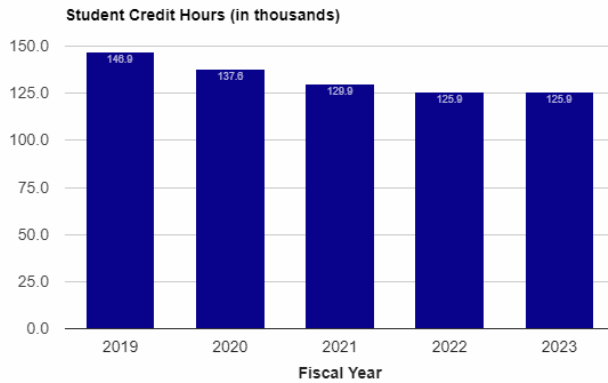
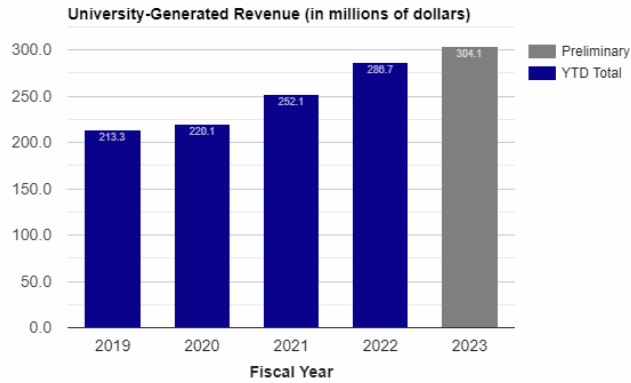
The University of Alaska Fairbanks (UAF) is a Land, Sea, and Space Grant university and an international center for research, education, and the arts, emphasizing the circumpolar North and its diverse peoples. The UAF integrates teaching, research, and public service as it educates students for active citizenship and prepares them for lifelong learning and careers.

University of Alaska Fairbanks Mission Statement
 Board of Regents' Policy P01.01.030
 Adopted 06-08-12

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)





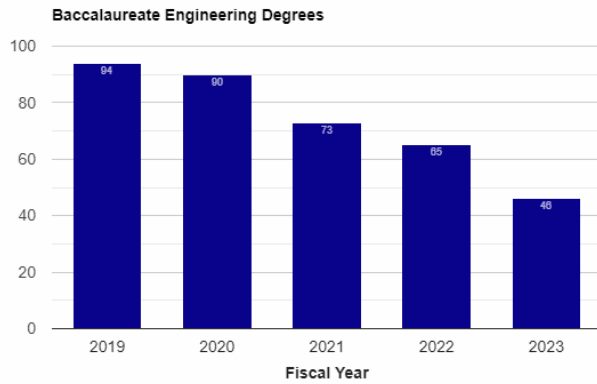
Core Services

- Serve Alaska's employers by enrolling and graduating students in high-demand job area degree and certificate programs, including those in teaching, engineering and health fields.
- Conduct research focused on Alaska and the circumpolar Arctic, leveraging university resources with external grants and contracts.
- Increase enrollment in doctoral degree programs.
- More credits enrolled per degree-seeking student per semester.
- Generate tuition and fee revenue consistent with maintaining access for low-income students and generate other revenue to the maximum extent possible and consistent with mission.
- Increase revenue generation from private gifts.
- Increase new student enrollment of first-time freshmen and transfer students.
- Increase student credit hour production facilitated by UAF eCampus.
- Publish research and scholarship, making the results widely available nationally and internationally.

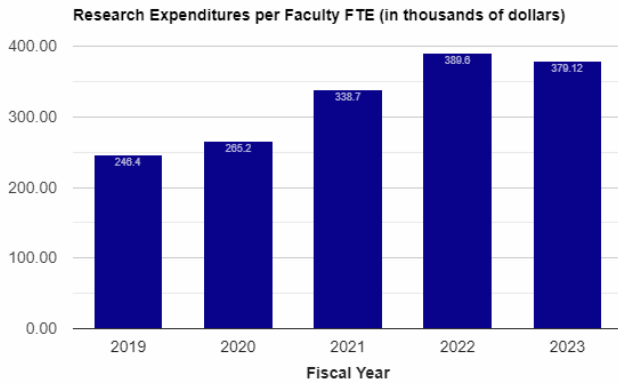
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

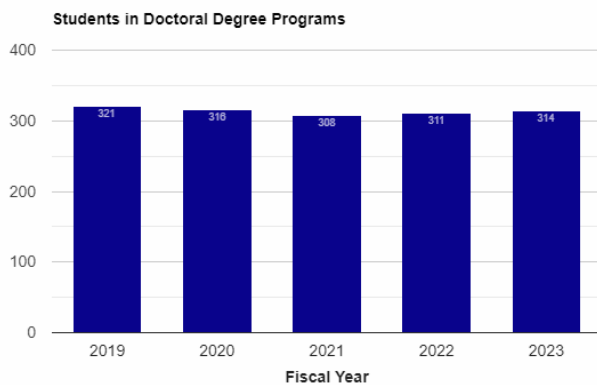
1. Serve Alaska's employers by enrolling and graduating students in high-demand job area degree and certificate programs, including those in teaching, engineering and health fields.



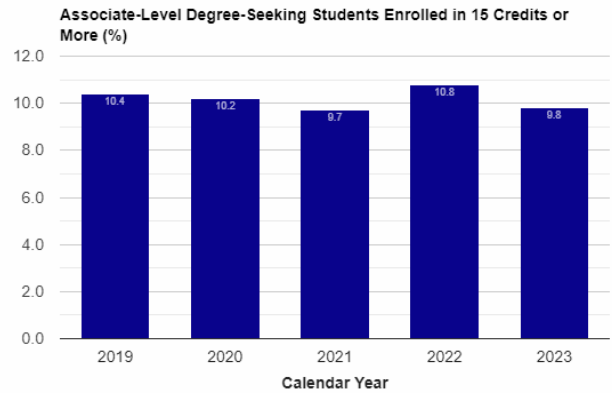
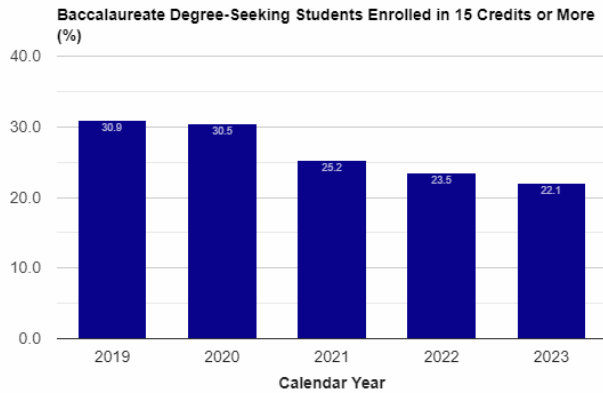
2. Conduct research focused on Alaska and the circumpolar Arctic, leveraging university resources with external grants and contracts.



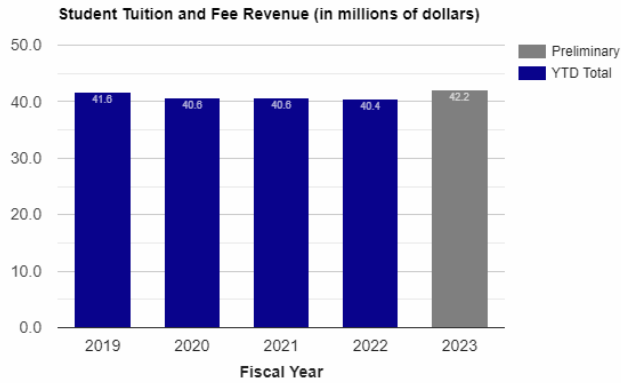
3. Increase enrollment in doctoral degree programs.



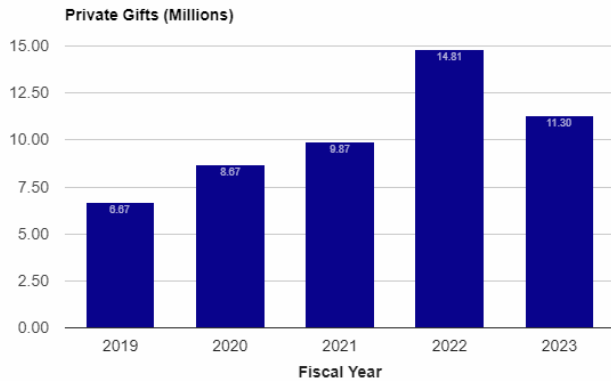
4. More credits enrolled per degree-seeking student per semester.



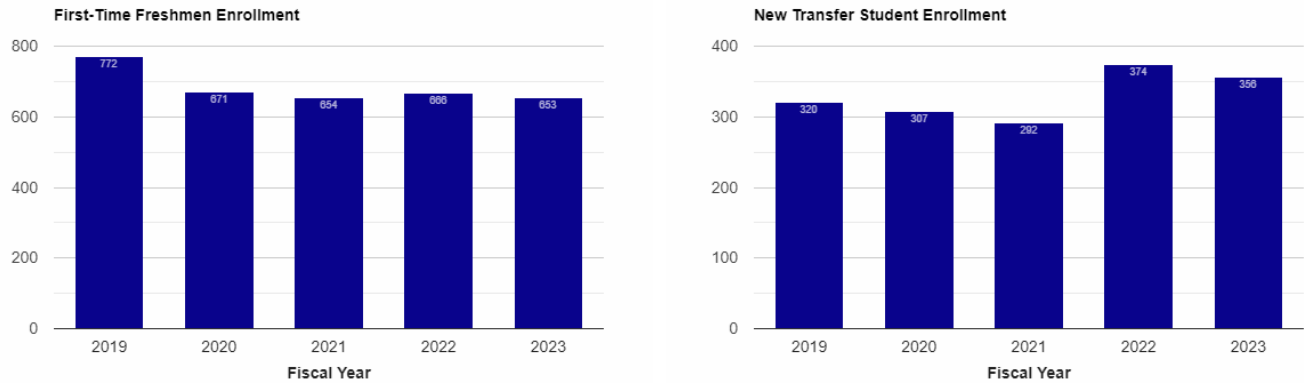
5. Generate tuition and fee revenue consistent with maintaining access for low-income students and generate other revenue to the maximum extent possible and consistent with mission.



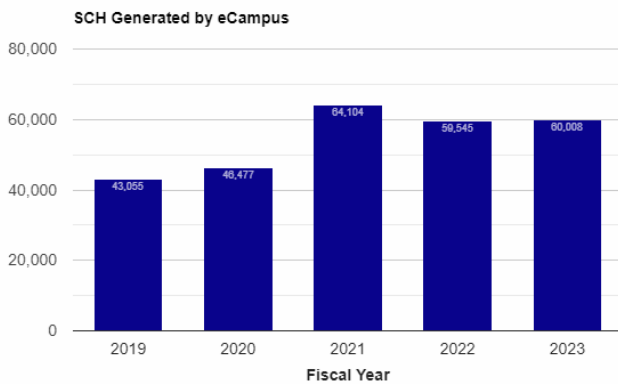
6. Increase revenue generation from private gifts.



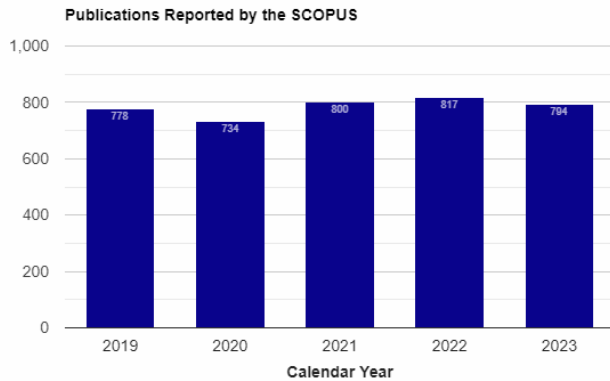
7. Increase new student enrollment of first-time freshmen and transfer students.



8. Increase student credit hour production facilitated by UAF eCampus.



9. Publish research and scholarship, making the results widely available nationally and internationally.



Major RDU Accomplishments in 2023

UAF continues to follow a strategic plan that includes six goals: To (i) modernize the student experience; (ii) solidify the UAF global leadership in Alaska Native and Indigenous programs; (iii) achieve Tier 1 research status; (iv) transform UAF’s intellectual property development and commercialization enterprise; (v) embrace and grow a culture of respect, diversity, inclusion and caring; and (vi) revitalize key academic programs.

Accreditation is a voluntary process of self-regulation and peer review adopted by the higher education community. It is an affirmation that a college provides a quality of education that the general public has the right to expect and that

the educational community recognizes. The UAF has been accredited by the Northwest Commission on Colleges and Universities (NWCCU) since 1934. UAF's accreditation was reaffirmed by NWCCU in February 2021 based on fall 2020 evaluation. This is a seven-year cycle and UAF is now in year three of that sequence. The site visit for the Mid-Cycle Evaluation occurred in October 2023 and the final peer evaluation team report will be issued in December 2023.

The Troth Yeddha' Indigenous Studies Center will serve as a central Alaska Native gathering place with classes, services, and activities, as an appropriate tribute, that affirms Alaska Native culture and contributions across Alaska. The center will be built at the University of Alaska Fairbanks (UAF). With growing enrollment of Indigenous students and a history steeped in culture, the Troth Yeddha' Indigenous Studies Center champions a path forward to honor Alaska's First Peoples, to meet the current and future campus demands, and to prepare the University of Alaska for academic growth. Timing is crucial as the University of Alaska responds to demand in areas such as the revitalization of Indigenous languages, restoration of cultural knowledge, community healing, and centering Indigenous knowledge.

Awards, Recognition, and Achievements

Dr. Amy Cooper, Dr. Stefanie Ickert-Bond and Mr. John George were the recipients of the 2023 Emil Usibelli Distinguished Awards in teaching, research, and service, respectively. Each was recognized for their exemplary contributions to the discovery, communication, and use of knowledge.

UAF professor Dr. Mary Beth Leigh was inducted into the Alaska Innovators Hall of Fame for building public engagement and understanding of the science of climate and the environment. The State Committee for Research (SCoR) created the Alaska Innovators Hall of Fame in 2014 to celebrate and honor outstanding individuals who are leaders in innovation and contribute to growing Alaska's culture of innovation.

Dr. Jessica Black, Associate Vice Chancellor for Rural, Community and Native Education is the recipient of the 2023 Bullock Prize in recognition of her work to strengthen UAF's role as a global leader in Alaska Native and Indigenous programs as well as her service to the UA system.

UAF College of Fisheries and Ocean Science faculty member Dr. Courtney Carothers received Alaska Federation of Native's 2023 Denali Award. The Denali Award recognizes the contributions of a non-Native person who has demonstrated strong commitment, dedication, and service to the Alaska Native community and to rural Alaska.

Thirty-one faculty members received tenure, promotion, or both in Academic Year (AY) 2022-23.

UAF academic rankings:

UAF's Special Education and Teaching program is one of only four programs to be rated as Exemplary by Quality Matters, certified in all four sub-categories: Program Design, Teaching Support, Learner Support and Learner Success.

UAF's online programs also earned Quality Matters' certification for Online Learner Support. In addition, UAF's Masters of Education in Online Innovation and Design was recognized for Teaching Support. All UAF Quality Matters certifications have been earned since 2018 and are valid for five years.

UAF's online bachelor's degree programs were again ranked among the best by United States News and World Report in 2022. Additionally, the online Master of Arts in Justice Administration was ranked 49th of 95 in the country.

The online Bachelor of Business Administration programs earned a top-half spot (171 out of 360) in the United States News and World Report ranking for undergraduate business programs.

25th out of 81: World's Best Small Universities, Times Higher Education Survey. UAF remains well above average here, as it has for the past three years. Times Higher Education, in its university rankings, rated UAF well above average (70.1 of 100) in international outlook. This bodes well for UAF's goal of achieving R1 research university status, as much of UAF's core polar research requires international collaboration.

Viqtory.com designated UAF as a Silver level Military Friendly School in the Tier 2 Research Institution category, thereby demonstrating military persons' confidence in UAF's academic offerings.

QS Quacquarelli Symonds rated UAF's faculty to student ratio very highly, giving a score of 99.6 out of a possible 100.

UAF research rankings:

5th: Worldwide Rank in Number of Publications/Citations of Peer-reviewed Arctic Research

2nd: Geological and Earth Sciences, National Science Foundation Higher Education Research and Development Survey

Examples of ranked schools that UAF outranks: Penn State, University of Texas, Austin, University of California, San Diego, Texas A&M, Columbia, Stanford, Harvard, University of Arizona

8th: Ocean Sciences and Marine Sciences, NSF Higher Education Research and Development Survey

Examples of ranked schools that UAF outranks: University of California, Santa Barbara, Massachusetts Institute of Technology, Texas A&M, Duke, Northeastern, Cornell, Brown, Stanford, Harvard

9th: Astronomy and Astrophysics, NSF Higher Education Research and Development Survey

Examples of ranked schools that UAF outranks: California Institute of Technology, Harvard, Pennsylvania State, University Park and Hershey Medical Center, Cornell, Yale, Stanford, Rice

16th: Atmospheric Science and Meteorology, NSF Higher Education Research and Development Survey

Examples of ranked schools that UAF outranks: Massachusetts Institute of Technology, Perdue, Harvard, Cornell, University of Arizona

Academic Programs, Enrollment and Graduation

During the fiscal year 2023, UAF conferred 1,127 degrees, including 231 undergraduate certificates or licensures, 192 associate degrees, 444 baccalaureate degrees, 178 master's degrees and 31 doctorates.

As of September 2023, fall enrollment at UAF was up 15.6 percent for incoming first-time first-year students. Student headcount was about flat, but student credit hours were up four percent. Enrollment growth was experienced in the College of Fisheries and Ocean Sciences and the College of Natural Science and Mathematics. UAF has invested in several enrollment and retention initiatives, including an extensive strategic enrollment planning process, and UAF is seeing gains in enrollment in fall 2023 as a result, bucking the national trends.

UAF's eCampus now supports the delivery of seven graduate degrees, six graduate certificates, two post-baccalaureate certificates, sixteen bachelor's degrees, seven associate's degrees, six undergraduate certificates, and eleven occupational endorsements; for more than 50 fully online programs.

UAF's six-year baccalaureate student graduation rate was 41.0 percent, representing a 2.8 percentage point decrease over 2022. UAF's three-year, first-time, full-time associate-level student graduation rate was 32.7 percent. This is an increase of 4.3 percentage points from the 2022 rate.

UAF has continued to prioritize retention and student success initiatives to increase the graduation rate of first-time, full-time freshmen. Fall 2022 to fall 2023 retention for first-time, full-time baccalaureate students was 72.1 percent. The retention rate for associate degree students was 51.5 percent.

As part of the priority on retention, UAF has implemented several initiatives, including efforts to improve pass rates in gateway courses, which are critical for progression toward degree completion. Additionally, the upcoming Student Success Center will offer a range of services in one location, including first-year advising, tutoring, academic coaching, and career counseling.

UAF offers high school students both an online and in-person dual enrollment experience. In partnership with the Fairbanks North Star School District, the North Star College launched in fall 2020 with a cohort of 40 high school seniors earning seven to 15 credits while taking classes on the Fairbanks campus. UAF welcomed another cohort of 40 seniors in the fall of 2021 and fall 2022 and expanded the program in fall of 2023 to enroll 180 students.

The online Alaska Advantage program partners with UAS to provide dual enrollment opportunities to high school students from school districts around the state. High achieving students from across Alaska are earning both high school and college credit. The program enrolled more than 600 high school students in the fall semester of 2023.

Community Campuses

College of Rural and Community Development (CRCD)

CRCD continues to contribute to the Alaska Native Success Initiative (ANSI) through the ongoing recruitment and retention of positions supporting the Indigenous and rural student serving programs and places. In support of UAF's goal to employ a workforce that reflects Alaska's population, CRCD successfully recruited an additional ten (10) Alaska Native/American Indian employees in 2023.

In May 2023, CRCD celebrated commencement at three locations including 35 graduates at the Kuskokwim campus in Bethel, 22 graduates at the Northwest campus in Nome, and five graduates at the Chukchi Campus in Kotzebue.

In June 2023, the Center for Cross-Cultural Studies (CXCS) received a 10-year accreditation by the World Indigenous Nations Higher Education Consortium (WINHEC). WINHEC accreditation considers and supports the diversity which exists among Indigenous-serving educational institutions, schools, and programs throughout the world. Quality is evaluated in terms of the goals the CXCS program seeks to accomplish.

The Center for OneHealth Research transitioned to CRCD in FY2023 as part of UAF's strategic alignment of Indigenous programming and research.

Thanks to the support of TVEP, the Bristol Bay Campus (BBC) offered two Solar Energy Installers Class in Dillingham which brought together students, educators, scientists and industry professionals to install a new 6.1 kW solar array on the campus through hands-on practical workforce training. In the first year of operation, the array generated \$2,341 kilowatt hours (kWh) of electricity for the campus. It is projected to pay for itself in five years. Many of the students that completed the class returned to begin a solar installation instructor training sequence which upon completion, qualifies students to teach solar installation classes supporting rapid expansion of Alaska's renewables workforce.

BBC also expanded its energy offerings with two new courses designed for high school students. Eight high school students in Dillingham completed a two-credit class entitled "Your School's Energy Future". Additionally, 10 students from Dillingham and Bethel traveled to Anchorage to participate in a one credit intensive home energy assessment class led by BBC faculty in partnership with the Teaching Through Technology program.

BBC's service area encompasses the largest red salmon run in the world. This year, the campus began development on an occupational endorsement for commercial fishers which will meet industry demand for training local and regional residents to work in the commercial fishing industry.

BBC also developed a new Tribal Governance course focused on connecting youth to culture and Indigenous ways of knowing with a specific focus on sustainable salmon. Students will have an opportunity to learn traditional harvest practices, techniques for processing fish, explore climate change impacts on salmon resources, create fish skin crafts, and provide food to local elders. Additional place-based leadership classes were also developed in partnership with Indigenous organizations based on community needs, resulting in 85 student headcount production hours.

Chukchi Campus has achieved significant milestones with its Title III funding, expanding outreach to five villages and fostering educational partnerships for workforce development. Ongoing discussions with the Alaska Technical Center and Aqqaluk Trust mark notable progress. The Inupiaq Language cohort builds upon the success of last year's 24 students. The campus has also made substantial community contributions through the Drumbeats program, offering three plant courses, including the Tundra Plant Identification. Active engagement with Alaska Center for Energy and Power (ACEP) and the Security Initiative Working Group demonstrates a commitment to community resilience and sustainability, addressing multiple aspects for a holistic improvement approach.

Interior Alaska Campus continued its Department of State Arctic Education Alliance grant, eight projects were conducted in the fields of land management, fisheries, hospitality and sustainable tourism with its partners at the

University of Southern Maine and the Greenland Institute of Natural Resources. Delegates from the Greenland Maritime Center met with UAF faculty at the Alaska Sea Grant Center and College of Fisheries and Ocean Science to visit hatcheries and review curriculum.

Kuskokwim Campus received approval from the Board of Regents in May to begin work on converting an existing building to a new, state-of-the-art Allied Health training center. This renovation will be further funded through a partnership with Blue Cross/Premera and is expected to break ground in May 2024.

The Kuskokwim Consortium Library received the 2023 National Medal for Museum and Library Service, the highest honor the nation bestows on libraries. Selected from 30 national finalists, receipt of the 2023 National Medal for Museum and Library Service denotes an institution that provides exceptional programming and services that significantly exceed expected levels. Through their community outreach, dynamic programming and partnerships with local non-profit social service organizations, the Kuskokwim Consortium Library takes an active part in bringing about change that touches the lives of individuals and helps communities thrive. They are, in the words of IMLS Director Crosby Kemper, “a model for small libraries everywhere”.

Kuskokwim Campus, the Geophysical Institute, Alaska Satellite Facility and the International Arctic Research Center Education and Outreach Group have submitted a proposal to the Office of Naval Research for the training of rural populations in mapping skills using geographic information system (GIS). This will empower tribal governments and other entities in more remote areas to accurately represent their landscape through online mapping skills.

Kuskokwim Campus and Interior Alaska Campus have entered a pre-proposal to the National Science Foundation with Geophysical Institute, University of Alaska Anchorage and the Alaska Fire Science Consortium. The proposal is to bring rural populations into the conversation regarding wildland fire management and to facilitate the inclusion of Alaska Native methods of fire control for rural areas.

In response to upcoming large-scale development in the Bering Strait region related to increasing tourism, mining and marine traffic, Northwest Campus has partnered with Denali Commission to produce a comprehensive review of Nome's workforce needs and identify career pathways that maximize local employment opportunities.

The Rural Alaska Honors Institute (RAHI) celebrated 47 graduates in the 2023 graduation ceremony. Since its inception in 1983, over 1,896 students have completed RAHI. 1,896 students representing 231 communities have graduated from RAHI. RAHI alumni have gone on to earn 1,416 credentials, ranging from occupational endorsements to PhD's (911 were from the University of Alaska).

Community and Technical College (CTC)

The UAF Community and Technical College (CTC) is Alaska's quality choice for career and technical education, academic preparation and lifelong learning. CTC's core purpose is community-driven education built on values of academic excellence, integrity, student empowerment, innovation, flexibility, and community collaboration. CTC hires industry experts to teach specialized programs that carry academic credentials, meet industry standards, and often require state or federal certifications. In FY2023 CTC hired seven new faculty members to continue supporting workforce development and training Alaskans for Alaska's jobs.

In AY 2022-23 CTC graduated approximately 330 students with degrees ranging from Occupational Endorsements, one and two-year certificates, and associate degrees. To support students, CTC focused on targeted retention efforts and judicious use of tuition assistance to support students' completion with an understanding that students educated for workforce development jobs may get employed before they complete their degree.

CTC's Debbie Moses Learning Success Center is certified by the National College Learning Center Association. The CTC Learning Center provides educational support and services to students in a friendly and welcoming environment and is a useful resource for both college and high school students seeking tutoring in writing, math, and science. The center provides group and quiet study areas, a Math Lab and Writing Center, and many additional resources such as IT help, a computer lab and school supplies to promote learning and build confidence.

Trailblazer Recognition Ceremony

For the third year, first generation students who received an occupational endorsement (O.E.), Certificate, and Associate of Applied Science (AAS)/Associate of Arts (AA) were recognized at UAF through the Trailblazer

Recognition Ceremony held on April 25, 2023. A first-generation student is the first person from their family to attend college and receive a college credential. CTC and CRCD celebrated approximately 175 first generation students for the 2022-2023 academic year. Charlene Stern, UAF vice chancellor for Rural, Community and Native Education, was the keynote speaker at the event. The event was streamed to rural sites while it was held in person at 604 Barnette Street, Fairbanks, Alaska.

Welding and Materials Technology

CTC's Welding and Materials Technology program received funding to purchase virtual reality (VR) welding hoods. These VR welding hoods will be utilized in the welding program to help the beginner student get a better understanding of welding and welding techniques before getting in the welding booth. This in turn will reduce consumable consumption and make the program overall more efficient and safer.

Registration BASH Event

CTC held an in-person registration event on August 17, 2023 for interested community members. The family-friendly event highlighted workforce development programs from CTC's 50+ programs and included free application processing, onsite registration, and advising. There were a variety of program vehicles and equipment, including a fire truck, ambulance, food from the culinary arts food trailer, vehicles for the automotive technology program, and more. There were approximately fifty (50) new applications for admissions from this event.

Applied Business and Accounting

CTC's Applied Business and Accounting program (ABUS) continued their partnership with the Alaska Interior Business Accelerator (<https://interioraccelerator.com/>) to give aspiring entrepreneurs and existing small businesses the tools and networks to set their companies on the path to success, while building momentum and bringing attention to the opportunities that exist for small businesses in interior Alaska.

ABUS partnership with the Anchorage School District Business Academy has seen a boost in enrollment. Currently, the program has 30 secondary students who are enrolled in the ABUS Occupational Endorsement Certificates (OEC) during their junior and senior year. This number is projected to exceed 100 students within the next five years.

The program also provides dual enrollment opportunities to students at the Alaska Vocational Technical Center (AVTEC) in Seward, Alaska. This gives students the opportunity to earn up to 20 dual enrollment credits toward the Applied Business AAS.

The program is excited to cultivate additional dual enrollment opportunities and OEC opportunities with secondary students throughout the state.

Culinary Arts and Hospitality (CAH)

The UAF CTC CAH program, in the last five (5) years has grown and improved in many ways. The program has built and created new partnerships with some of the best restaurants around Alaska, including Altura Bistro in Anchorage, Lulu's Bread and Bagels, Lavelle's Bistro and Latitude 65 in Fairbanks. This gives students an opportunity to connect with employers that can help them achieve their career goals. This is an extension of CAH's goal to be the "culinary hub" of the Interior. CAH's reputation for producing high-quality graduates has led to employers from around the state regularly contacting CAH to connect them with students and graduates.

Over the last three years, CAH has transitioned most lecture courses online. This has made it easier for both traditional and non-traditional students to participate in the program and earn their degrees. As the culinary hub of the interior, CAH also has many industry partners. CAH has guest speakers and supporters from many businesses in Fairbanks, including Alaska Flour Company, Quality Sales Food Service, Holland America and Hoodoo Brewing. CAH recently partnered with the Alaska Railroad and Hoodoo Brewing to provide food to the Hoodoo Choo-Choo event consisting of a train ride from Fairbanks to Nenana and back for over 260 guests, showcasing the strengths of the program and students. CAH also supports many local non-profit organizations through fundraising events, sharing a kitchen lab space and offering training and educational opportunities. Some of the non-profit organizations include; Fairbanks Resource Agency, Fairbanks Summer Arts Festival, Breadline Inc, Festival Fairbanks, Stand Down for Veterans, and Stones Throw.

During 2023, CTC alumna Elizabeth "Lizzie" Hartman, a graduate of CTC's Culinary Arts Program, was a contestant on season 13 of the television program "Master Chef." She represented the western region of the United States.

Early Childhood Education

A successful partnership began with the Department of Education and Early Development (DEED) for Early Childhood Education (ECE) courses to be offered in Alaska high schools. Two different pilot programs have started with public high schools for AY 2022-2023; one in Ketchikan and one in Nenana, impacting approximately fifty (50) students. These courses will allow all involved high school students to earn credits toward social science requirements at a reduced rate and help them gain skills they will use throughout their lives.

The Bunnell House Early Childhood Lab School

The Lab School is operating at full enrollment (30 children/30 UAF families) all attending at a full-time rate. Bunnell House also has a long waitlist. Bunnell House received COVID relief funding last year from multiple sources which helped provide new and updated materials and provided funding for staff salaries.

Allied Health

The Allied Health department continues to work with all industry partners to meet their healthcare workforce needs. CTC's Allied Health program partnered with Aging At Home to offer a Personal Care Attendant (PCA) credential to students. This is a four credit class for those interested in beginning their career in healthcare. Aging At Home provided \$1,000 scholarships to qualified students. The program and faculty are approved through the Alaska Department of Health (DHS). After successfully completing the program, students receive a PCA Certificate from the Alaska DHS.

In the summer of 2022, at the request of industry partners, the Allied Health department worked to develop and have approved a Licensed Practical Nurse Program (LPN) offered through UAF CTC. The LPN program received initial approval through the Alaska Board of Nursing and the Accreditation Commission of the Education in Nursing (ACEN). The department submitted the curriculum for approval to UAF Faculty Senate and final approval through the UA Board of Regents. Summer of 2023 interviews took place for the first cohort of LPN Students and students started fall of 2023. Students will graduate from the program in August of 2024.

In the fall of 2022, at the request of an Industry partner, CTC added a HLTH F107 Nurse Aide training program to the schedule for a group of their employees.

In June of 2023, the Dental Assistant Program started work on creating an Occupational Endorsement to help alleviate the increasing demand for Dental Assistants throughout the interior.

Information Technology Specialist

The IT Specialist program teaches students how to use, support, implement, and troubleshoot computer and information technology systems found in educational, governmental, and corporate settings. Occupational endorsements, certificate and associate degree options are offered through the IT Specialist program, as well as, individual courses for interest and professional development. The program prepares students to enter the workforce in the areas of Cybersecurity, Network and Systems Administration, and Cloud Computing. The program also has been training students to earn high demand industry certifications such as COMPTIA A+, NET+, SEC+, CCNA, and AWS Cloud Practitioner. As the industry continues to evolve so does the program, this allows the graduates to feel confident when graduating and entering the workforce.

Aviation Maintenance

The 12-month Aviation Maintenance program was at capacity in AY22-23 and AY23-24 (and for many years prior) and continues to see ~75 percent graduation rate.

The Aviation Department also offered a new nine-week Federal Aviation Administration (FAA) Test Prep program for aircraft mechanics. Focused mostly on helping military aircraft maintainers transition to civilian jobs, civilian apprentices with at least 30 months of experience were eligible to take this course as well. This prepares students for the rigorous Airframe and Powerplant Mechanic FAA certification exam.

Using Technical Vocational Education Program (TVEP) funding, the program successfully purchased a functioning PT6 Turboprop engine to install on the King Air 200 plane that was donated by Bering Air in 2019. The engine was installed by students as part of their regular classes in the summer of 2023.

The program has applied for an FAA-grant to purchase and install the other engine and to upgrade the training aids used in their turbine-engine education. If successful in the award, this will refocus that portion of the program to the aircraft and engines that serve rural Alaska, with the intention of increasing the number of graduates better-equipped to go to work for the airlines that serve rural Alaska communities.

Emergency Medical Services Highlights

The Paramedic program hired a term bipartite faculty with a workload of five EMT-1 courses plus service. Program Director attended a national Accreditation Conference hosted by Committee on Accreditation of Educational Programs for the Emergency Medical Services Professions.

In the last five years the Paramedic Program has reported the following numbers to national accreditors:

98 percent, National Registry Written Exam Pass Overall Pass Rate
98 percent, National Registry Psychomotor Exam Pass Overall Pass Rate
92 percent, Job Placement (EMS Career or Continued Education)

Program highlights:

- 11 Paramedic Graduates - Nine Graduates actively employed as Paramedics within one month of completion
- Paramedic students completed their capstone internships at emergency facilities in South Carolina, Texas, Oklahoma, and Washington.
- 29 Students - Emergency Medical Technician 2 course was taught in a hybrid format including students from Fairbanks Area Emergency Responders and Kodiak Island, including City of Kodiak Fire Department, US Coast Guard Fire Department, and active duty US Coast Guard personnel.
- 56 Students - Emergency Medical Technician 1 in a Ft. Wainwright Army Installation in Fairbanks. The course will continue with five offerings per AY with a minimum of 15 students.
- 85 Students - Emergency Medical Technician 1 from courses provided on campus at Ft. Wainwright Army Installation in Fairbanks.
- 27 Students - Paramedic Refresher Students taught by Fidel Garcia, national speaker and instructor of EMS. Course was taught in a hybrid format including students from Fairbanks Area Emergency Responder, Interior Region and statewide.

Process Technology

There continues to be a high demand for Process Technology AAS degree graduates. Industry partners continue to call and visit the program facility, recruiting, talking with students, and offering Internships. Graduates are hired for jobs on the North Slope, and for jobs locally in the Fairbanks area. Industry partners include Oil and Gas companies, Power Generation and Utilities companies, Water treatment facilities, Alaska refineries, Mining companies, and Tank Farm/Terminals.

This was the 10th year of Process Technology classes in the UAF Rural Alaska Honors Institute (RAHI) summer program for rural high school students. The very successful RAHI program has involved about 10 students per year in the Process Technology introduction courses. This has resulted in some rural high school students choosing the Process Technology degree program, with some very successful graduates now working in industry.

The Mining Mill Operations occupational endorsement (OE) program was run during summer 2023 and had 10 students complete. The CTC Process Technology department was able to partner with Northern Star Resources LTD POGO mine to add the Mill Operations OE into their employee development plan for current and future mill operator employees. This provides additional employee training as well as an Industry recognized UAF/CTC OE that provides a pathway to a Process Technology Associates of Applied Science degree.

The Process Technology program continues to offer spring semester after-school Process Technology classes for high school students. The CTC Process Technology program offers dual credit (high school and college credit) opportunities for these high school students taking Process Technology courses.

Summer Fire Academy 2023

30 students graduated on August 18, 2023 from the 2023 Summer Fire Academy. The academy combines online coursework followed by six weeks of rigorous, paramilitary-style skills training. The program delivers a total of 280 hours of instruction, with students actively engaged in training for up to 12 hours per day, five days a week. 43 percent of the 2023 academy graduates have minority ethnic backgrounds. 40 percent of the graduates were female

and a third were first-generation students, the first in their families to attend college. Six students were at least the second generation to serve in the firefighting profession, with one student becoming a sixth-generation firefighter.

The summer 2023 Fire Academy training was supported by local fire departments to ensure essential workers were available in the Fairbanks North Star Borough workforce: Airport Police and Fire, Chena Goldstream Fire Department, Eielson Air Force Base Fire Department, Ester Fire Department, Fairbanks Fire Department, Fort Wainwright Fire Department, North Star Fire Department, Salcha Fire and Rescue, Steese Fire Department, and University Fire Department

Law Enforcement Academy 2023

The spring 2023 academy was the first academy held since 2018 and had nine students successfully complete the program and graduate. Currently there are more than 300 UAF CTC Law Enforcement Academy graduates employed across Alaska in police or security positions. There are at least 20 graduates working across the lower 48. Their career success is due in part to the commitment of the Law Enforcement Academy instructors, program assistants and the departments from across the state that provides support to the program. UAF CTC Law Enforcement Academy would like to thank all of the Law Enforcement Agencies across Alaska that support this academy as well as all of the individuals that give their time to train the students.

Public Engagement

Cooperative Extension Service (CES) is the outreach arm of the Institute of Agriculture, Natural Resources and Extension (IANRE), providing research-based factual and practical information to Alaskans addressing head on the state's issues and challenges using the resources of the university. CES is committed to promoting the sustainability and economic security of individuals, families and communities by providing practical, non-formal education, including conferences, workshops and cooperative work with community, regional and tribal partners. Outreach is also provided through publications, faculty consultations, newsletters, blogs and social media platforms like Facebook and YouTube. CES is part of a national system of land-grant university outreach that addresses the needs of communities by helping families, youth and individuals be physically, mentally and emotionally healthy; enhancing workforce preparation and life skills; strengthening food safety and security; and fostering greater energy independence.

UAF extension agents bridge people and communities with localized and relevant research by combining stakeholder and community input with results from collaborations with University of Alaska and other universities, federal and state agencies, nongovernmental organizations and private industry. CES programming and information resources are relevant, responsive, research-based and community-driven. Each year, hundreds of Alaskans benefit from the Master Gardener Program, administered by CES, through online and in-person platforms, health programming that includes nutrition information, food preservation and safety training, disease and wellness workshops, as well as the StrongPeople curriculum that teaches strength-based practices for wellness. The Alaska Tribes Extension Program works to promote food sovereignty and security alongside Alaska's 229 tribes. Together with traditional knowledge holders, the program offers hands-on programming in 21 remote villages, by request.

Research shows that youth need sustained, healthy relationships with adults in order to thrive. CES continues to promote positive youth development through education with a focus on leadership skills, using the 4-H mission mandates of science, citizenship and healthy living. Organized 4-H clubs, school enrichment programs, after-school activities and summer camps show growth and learning in the majority of participating youth while providing professional development skills to emphasize the application of community cultural values and norms. CES/4-H obtained funding to develop junior gardening education programs in rural Alaska, while statewide, 4-H youth raised more than \$500,000 at local auctions selling livestock they raised. The food produced from these auctions was sold in grocery stores across Alaska, raising awareness of 4-H programs as well as the importance of local food production to our communities.

The Mining and Petroleum Training Service, or MAPTS, continues to be the single provider for online Mine Safety and Health Administration (MSHA) compliance training in the state. The high-quality training reaches all Alaskan miners and many from out-of-state, and is continually noted by federal MSHA Educational Field Officers. MAPTS Oil and Gas-Gas Division is certified by the International Association of Drilling Contractors (IADC) and continues to provide the state's only regular offerings of well control training, serving Alaska's major oil companies and their contractors. This year, the MAPTS Mine Training Camp Program continued to produce ready-to-work new miners for the state's underground mines. Coeur's Kensington Mine, Hecla Greens Creek Mine, and Northern Star Resources' Pogo Mine

hired directly from the MAPTS training program, and Coeur now exclusively hires its underground miners from the program.

MAPTS was instrumental in training a ready workforce for the new Manh Choh Project located on Tetlin Tribal lands. The program's quality instructional staff trained over 20 residents from Tok, Mentasta, Tetlin and Tanacross to immediately go to work on the project. The residents were hired by various Kinross contractors, including Kiewit Mining and Black Gold Transport. MAPTS Underground Mine Training Camp hosted its grant partners under the US Department of State program "Leveraging Decades of Arctic and Mine Training Experience to Assist Greenland". Four Greenlanders from that project traveled to the MAPTS camp and underwent the full underground mine training experience. They will use that experience to build a facility and develop curriculum for their own mine training facility in Sisimiut, Greenland.

Alaska Sea Grant is one of 34 National Oceanic and Atmospheric Administration (NOAA)-university partnerships around the country with a mission to enhance the sustainable use and conservation of Alaska's marine, coastal, and watershed resources through research, education, and extension. Alaska Sea Grant supported 47 undergraduate, graduate and postgraduate students, provided educational programs that reached 33 K-12 educators and involved 768 K-12 students. Alaska Sea Grant workforce training programs range from marine safety, policy, business skills, permit assistance, food safety, and seafood processing techniques. A total of 425 fishermen, seafood processing or aquaculture industry personnel modified their practices using knowledge gained in fisheries sustainability and seafood safety as a result of Alaska Sea Grant activities. Alaska Sea Grant is a statewide leader in supporting the development of the mariculture industry (seaweed and shellfish farming) through research and workforce training and hosted the 2nd annual Mariculture Conference of Alaska.

Summer Sessions and Lifelong Learning (SSLL)

SSLL created two international travel programs, one to Croatia and the other to the Netherlands, where the participants learned about their natural, cultural, and political histories. SSLL hosted a two-week ESL program for students from Fukuyama City University.

SSLL created and hosted an 11-day inbound Alaska travel program for the University of Alabama Huntsville Osher Lifelong Learning Institute (OLLI).

SSLL created the free Summer Fairbanks Tall Timbers Lectures, a series of eight, every Monday evening, that honored eight community members who have given so much to the Fairbanks community. The series was delivered in person, via webcast, and recorded. The recordings were turned into YouTube videos and posted on the web.

SSLL hosted the free Summer Healthy Living Public Lectures, a series of 10, every Tuesday evening, that covers a wide variety of healthcare topics and one week included a talk by Alaska's chief medical officer Dr. Anne Zink who addressed Alaska's Health Scorecard. The series was delivered in person, via webcast, and recorded. The recordings were turned into YouTube videos and posted on the web.

SSLL hosted the free Summer Discover Alaska Public Lectures, a series of 10, every Wednesday evening, with professionals from the Geophysical Institute sharing their area of expertise. The series was delivered in person, via webcast, and recorded. The recordings were turned into YouTube videos and posted on the web.

SSLL hosted Music in the Garden Concerts, a series of twelve live free concerts in the UAF Georgeson Botanical Gardens concerts every Thursday evening at 7:00 PM. This year in welcoming bands began at 5:30 PM. Hundreds of Fairbanks families come out to enjoy this weekly event.

SSLL offered 95 children's summer day camps with a final enrollment of 1,423. Scholarships were awarded to 52 children who qualified for the public schools free and reduced lunch program.

SSLL's SMART (Science, Math, Art, Recreation, Technology) Academy working with the 16 home schools throughout the state offered virtual enrichment classes both in the fall and the spring. In addition to the virtual classes SSLL created in person enrichment classes.

SSLL hosted the 2023 Legacy Lecture which this year honored UAF Alum Mary Ehrlander.

Athletics and Student Affairs**Athletics**

Athletics serves as the first major contact that some stakeholders and constituents have with UAF, and serves as a community engagement opportunity for many members of Fairbanks and its surrounding communities. The Alaska Nanooks Athletics program generates brand identity, awareness and marketing for the University. These highly visible programs increase the number of prospective student applications, bolsters alumni participation, and both encourages and facilitates giving to the University through various philanthropic initiatives.

Athletics departments within the National Collegiate Athletic Association (NCAA) divisions put primary focus on the following three themes:

1. Fundraising and Scholarships
2. Compliance
3. Support Systems

UAF Athletics is continuing to develop and achieve these themes by creating a highly functioning Athletics fundraising program. With the summer hire of Associate Athletic Director for External Relations, Marisa Sharrha, in collaboration with a new Assistant Athletic Director for Marketing, Sponsorships, and Promotions, Alaska Nanooks Athletics is continuing to enhance the fundraising team to further develop sponsorships and add inspiring events. The program is excited to continue the Seekins Ford Lincoln Raffle this year, with a 2024 Ford Bronco Sport, along with the second annual Usibelli Coal Mine Gold Rush Event (Reverse Raffle) to book-end the athletics seasons in March. The program is also continuing to advise the newly formed community-driven Nanook Hockey Alliance, who is making waves into the feasibility of an on-campus hockey facility. Additionally, increasing ticketing opportunities and sales under Assistant Athletic Director for Facilities, Ticketing, and Operations, Ryan Lahr will be a top priority for bringing fans back to their seats. The new Etix system replaced the pre-existing HomeTown Ticketing process to provide a seamless partnership with the UA System. Partnering this with the ongoing work from Sr. Associate Athletic Director, Jim Hall and the new Assistant Director of Athletics and Senior Woman Administrator, Lena Krutikov, student-athlete academic-standing and overall grade-point-average (GPA) has maintained at the highest it's ever been. Alaska Nanooks Athletics aims to take the current framework and further develop it within the next three to five years, allowing Athletics to set and achieve major compliance, operational, and fundraising goals and initiatives.

Accomplishments from 2022-2023:

This year provided many new opportunities for Alaska Nanooks Athletics after a year of growth within all sport programs. A special thanks to Chancellor White, UAF Administration, and the coaches and staff for their leadership and vision. The continued ability to innovate, adapt, recruit, and develop student-athletes was above and beyond. An even bigger thank you to the donors who continued their unwavering support of Nanook Athletics and helped achieve another successful year of growth. Without you/them none of this is possible. An additional thanks to Bill and Helga Watterson, who have continued to inspire Alaska Nanook Athletic Programs since their time as students on the UAF campus. This past year their financial contributions helped put the completion of the newly renovated Alaska Airlines Gymnasium hardwood floor over-the-top. After 40 years, there is a newly designed floor with accompanying items to enhance the student-athlete experience (e.g., new sound system, sport banners, media tables, ceiling renovations, LED lights, and more).

Additionally, Alaska Nanooks Athletics sees Athletic Director (AD), Brock Anundson, taking on his third year overseeing these strategic initiatives to ensure they are appropriately developed. This year has also seen some enhancements to coaching and staff; including a few new support coaches in Assistant Cross Country Coach Conrad Haber, Assistant Hockey Coaches Casey Mignone and PD Melgoza, and soon-to-be two Strength and Conditioning Coaches to complete teams' sport performance initiatives. The start of year two with Dr. Jennifer Malcolm, as Team Physician, from McKinley Orthopedics and Sports Medicine has been a welcome addition by coaches and student-athletes. This new partnership continues to assist in enhancing student-athlete resources, along with providing a physical location nearby. The program has partnered with Sports Psychologist, Lindsey Hopson, for added resources for coaching student-athletes to ensure the best mental health tools possible. With all of this, Alaska Nanooks Athletics achieved a cornerstone to continuing their department build-out process. To date, the program is continuing to integrate a dynamic and fully National Collegiate Athletic Association (NCAA) compliant process for all stakeholders who operate within it.

Under this continued leadership, the Athletics Department will continue to implement the three to five-year athletics strategic plan. The plan includes increased community outreach and engagement, expanded efforts in fundraising practices, student-athletic development, academic achievement, wellness and post-graduation success. This transformation aspires to find efficiencies and create a highly functioning athletic department by developing coordinated, collaborative, cooperative ventures and partnerships with other parts of the university. In addition, the Athletics Department is implementing a community and support system strategic plan with the greater Fairbanks Community (i.e., Youth Sport Board, school systems, and more) to foster and enhance the opportunities for Nanook student-athletes now and post-graduation.

Alaska Nanooks Highlights:

This year was all about determination, raising the bar, breaking records, and not one but two NCAA National Championships (Rifle and individual Ski 10K). Additionally, the fact that nearly every team broke records this year, either through team stats or individual performances.

- Swimming seeing many personal bests and a new individual record on the board
- Volleyball matching their second-most wins in program history
- Skiing with their best NCAA team finish in history and 3rd Individual Nat'l Champ
- Cross Country taking three individuals to NCAAs – And an 8th overall finisher (best all-time)
- Men's Basketball taking down UAA at home
- Women's Basketball beating UAA for the first time in 16 years
- Hockey recording their best season since 2001-2002
- And the 2023 NCAA Rifle National Champions

And who can forget some unbelievable events made possible, whether it was the new partnership with Lat 65 Brewing for the Lat 65 Golden Ale to support student-athlete scholarships, record breaking Seekins Raffle numbers, or the Inaugural Gold Rush Reverse Raffle Event. A special thanks to all who truly made the difference in one of the most successful years in Alaska Nanooks Athletics history.

Hockey

- Best season since 2001-02 with 22-10-2 record
- Final 14th Ranking in NCAA Pairwise
- Won Alaska Airlines Governor's Cup vs UAA (6-0) for 12th straight year
- Finished 15th in both media polls (USCHO.com and USA Today/USA Hockey)

Rifle

- 2023 NCAA National Champions Aggregate, Smallbore, Air Rifle
- Collegiate Rifle Coaches Association (CRCA) Most Valuable Shooter – Rylan Kissell
- Rylan Kissell wins Individual Air Rifle National Championship, Rachael Charles takes bronze in Individual Air Rifle finals.
- Multiple All-Americans
- First-ever 600 (Rylan Kissell) during the NCAA Championships Match

Women's Volleyball

- Women's volleyball going 18-12, second-straight season with 18 wins (second-most in program history)
- Winning Denali State Bank Ice Block Classic (first-time ever)
- Great Northwest Athletic Conference (GNAC) Defensive Player of the Year (Jessa Long)
- Jessa Long named First Team All-GNAC and Honorable Mention AVCA All-American

Men's Basketball

- Beat UAA at home
- Abdullahi Mohamed named Second Team All-GNAC
- Tybenn Sturm named to GNAC All-Academic Team

Women's Basketball

- Beat UAA at home for the first time in 16 years
- Emma McKenney named Honorable Mention All-GNAC
- Five named to GNAC All-Academic Team (Olivia Kraska, Paola Perez-Mendoza, Caitlin Pusich, Destiny Reimers, Sam Tolliver)

Women's Cross Country

- Three individual qualifiers for NAAs (Kendall Kramer, Rosie Fordham, Naomi Bailey)
- 8th place finish at NAAs for best ever and All-American, Kendall Kramer
- GNAC Woman of the Year Kendall Kramer winning GNAC Championships, with Naomi Bailey second
- West Region Champion (1st place finish) – Naomi Bailey

Men's Skiing

- 2023 National Champion in 10k Freestyle (Joe Davies)
- 7th Place Team Finish (Tied for best ever with 2022)
- Four All-American honors between Joe Davies (2x) and Mike Ophoff (2x)
- Top point-scoring men's Nordic team at NCAA Championships
- Third-best scoring overall Nordic team at NCAA Championships

Women's Skiing

- 7th Place Team Finish (Tied for best ever with 2022)
- Three All-American honors between Mariel Pulles (2x) and Kendall Kramer
- Third-best scoring overall Nordic team at NCAA Championships

All Sports GPA – Unprecedented, 3.45 Cumulative GPA

Student Affairs

The Center for Student Engagement (CSE) is the home of many programs and services that align with the UAF's institutional goals of "modernizing the student experience" and "growing a culture of respect, diversity, inclusion and caring." CSE contributes to these institutional goals by: 1) providing innovative and collaborative space for college students to connect over similar interests while presented with opportunities for self-discovery; 2) cultivating leaders through a rich variety of student leadership experiences, including student employment, governance, student organizations, and other high-impact co-curricular programs; and 3) exposing students to programs with a diverse community, new ideas, and environments that affirm identities.

Nanook Recreation (NR) is seeing a strong return of students and participants this academic year. NR is fully staffed on the professional level and have strong hiring pools for student jobs. NR continues to battle capacity issues in the pool, on the ice rink and on the courts. With tired facilities and low staffing around Fairbanks, there is more demand for UAF facilities from community groups such as youth swim teams, adult hockey leagues and racquet sports. Demand is good for business but tough on resources. UAF has begun teaching Lifeguarding as a program and have certified 21 people as of publication with more classes scheduled. The Field Safety program was nominated for a national award and continues to expand offerings each year to both UAF researchers and local groups/agencies by providing training in Firearms Safety, Bear Safety, Motorboat operation and more.

UAF's Center for Student Rights and Responsibility (CSRR) and the Department of Equity and Compliance (DE&C) were recently combined to form the new Office of Rights, Compliance and Accountability (ORCA). This office will focus on preserving individual rights, ensuring compliance with policy and law, and fostering accountability. The overall goal is to provide a respectful, diverse and inclusive university environment. ORCA will serve as a single point of contact for matters involving Title IX, discrimination, student behavioral intervention, crisis management and the Student CARE Team. This department is an integral part of the campus' holistic development and the University's commitment to safety and individual rights. Focusing on accountability, safety, and resilience, ORCA seeks to help create a thriving campus environment. ORCA is responsible for the student conduct model at UAF. ORCA prioritizes restorative practices that seek to repair harm and help individuals understand and value the role they play in their community. The goal is to help individuals understand their decisions impact not only them but everyone around them. ORCA personnel are part of crisis response and support for all students - regardless of location (i.e. supports CTC and rural campus students, distance students and students on university sponsored travel). ORCA is also responsible for assembling a threat assessment team when services are needed.

The Student CARE team is also housed in ORCA. This is a multi-disciplinary team made up of staff and faculty committed to helping students when they need it most. This team seeks to understand the challenges of the modern student and works as a partner to help eliminate barriers and support students in reaching their academic and career goals.

Campus safety and community development are top priorities in ORCA. This office is also responsible for federal compliance with the Clery Act and Drug-Free Schools and Communities Act for UAF. These compliance standards are connected to the institution's ability to issue students federal IV funding. Compliance with these acts requires coordination from multiple departments such as the University police, department of residence life, rural campuses, and human resources. It also requires initiating and responding to threats to campus safety and response. Compliance with these acts is a 24/7 operation.

In addition, ORCA is also a faculty advocate and mediator to balance student rights and institutional responsibility. Routinely, ORCA provides guidance for faculty to navigate classroom disruptions and balancing employee rights with student rights, an important risk mitigation effort for the university. ORCA works closely with the graduate school, disability services, human resources, and faculty to address issues early and in a timely manner.

Equally important as the services listed above, ORCA also ensures university efforts are in line with the Board of Regents' policy, state law, and federal law. Areas of compliance efforts will include Title IX, Title VII, the Clery Act, the Americans With Disabilities Act, Section 504 of the Rehabilitation Act, and the Drug-Free Schools and Communities Act. This team will provide regular training for students, staff, and faculty so they feel adequately prepared to respond to compliance challenges.

ORCA prioritizes wrap around service by forming critical university and community partnerships, effective and timely response to complaints (TIX, discrimination, behavioral concerns or general requests for assistance) and building sustainable practices that ensure campus continues to meet community needs.

The Student Health and Counseling Center (SHCC) provides an array of primary care, urgent care, episodic care and mental health care services to students on campus. Services include immunizations, tuberculosis screening, physicals, sexually transmitted infection screenings and treatment, medication management, treatment for various illnesses and disorders, health education, lab services, individual psychotherapy/counseling, couples therapy/counseling, and group psychotherapy/counseling, crisis counseling, resource and referral services, and outreach programming.

Some current initiatives include:

- Comprehensive immunization program for UAF Students
- Counselor imbedded in residence life
- Counselor imbedded in Student Support Services
- Counselor available onsite for office hours in Athletics and CTC
- Interactive Screening Program from the American Foundation for Suicide Prevention
- Daily consultation hour with a counselor for students/faculty/staff
- Crisis and stabilization services for students with immediate needs
- Statewide delivery of tele-behavioral health services to UAF students
- Mental Health First Aid training for campus partners (staff, students, and faculty)

Disability Services (DS) supports a diverse campus community by providing academic, housing, dining, and programmatic accommodations to students with disabilities. DS also provides training and informational opportunities to the campus to educate community members about accessibility and inclusion.

Some current initiatives include:

- Currently serving 277 students for the fall 2023 semester, the highest number of students in any given semester registered with DS on record. This is a 34 percent increase compared to the same time frame in fall 2022 and more than 75 percent increase compared to pre-COVID semesters.
- Co-hosting the 3rd Annual Disability Services Virtual Conference for all UA employees with monthly sessions for the 2023-2024 academic year.
- Reorganization of staff, including promoting one staff member to Assistant Director and hiring a new staff member as Student Accommodations Manager.
- Collaboration with the Department of Military and Veteran Affairs to hire a liaison veteran student in Disability Services to serve the disabled veteran population at UAF.
- Increased provision of assistive technology training, tools, and software licenses for:
 - digitally accessible math

- print, braille, and digitally accessible reading
- dictation and adaption for writing
- recording, transcription, and captioning of audio and video
- Increased application of accessibility principles in course design through:
 - collaboration with instructors, department chairs, and college deans
 - collaboration with eCampus instructional designers
 - graduate teaching assistant training
 - development of a “Faculty and Staff Guide for Neurodiverse Learners”
- Developing a ‘peer coach’ program to support students needing additional one-on-one support.
 - Identified professional development opportunities for the Assistant Director in coaching for student success and neurodiverse learners.
 - Develop training for student assistants to participate in the program as peer coaches for other students in the 2024-2025 academic year.

Residence Life has continued to provide communities that are inclusive, diverse, caring and respectful.

Some current initiatives include:

- Conversion of Lathrop hall from an administrative building back into a residence hall to offset bed loss from the Moore/Bartlett renovation.
- Renovation of Moore and Bartlett halls to update plumbing, flooring, and furniture. Provide ADA bathrooms on every floor and increase privacy in bathrooms.
- Exploring housing management software to replace the current outdated product
- Adding new living learning community options and expanding current offerings
- Trained all hall staff on QPR (Suicide Prevention) and Green Dot (Bystander Intervention)

eCampus

UAF eCampus supports over 50 fully online programs, including 21 entry-level options to support Alaskan workforce development. There are over 600 distinct eCampus courses, bringing education opportunities to students from 170 communities across Alaska, 48 states, and 23 countries. Whether individuals seek to learn specific skills through a course in Excel, earn a microcredential in Health or Ethical Communication, or aspire to obtain hospital leadership positions through the new fully online master’s in Healthcare Management and Leadership, UAF empower Alaskans to thrive in the digital learning landscape. Through AlaskaX, the partnership with the edX global learning platform, UAF has extended its reach to over 70,000 learners from 210 countries and territories, elevating the visibility of research, enhancing outreach, and driving international interest in UAF.

The eCampus Design Team is a driver of care, quality, innovation, and collaboration across UAF. In FY2023, instructional designers worked with over 500 faculty, staff, post-docs, and grad students to design high-quality learning experiences, and position UAF as a creative leader in higher education teaching and learning. In an effort to improve student success rates in gateway courses, eCampus partnered with the Office of the Vice Provost to design a year-long program that draws on faculty expertise as both teachers and researchers. Twenty faculty from 13 departments received training on inclusive course design, and are experimenting with changes to their courses and gathering data about the impact of changes on student learning. eCampus supported UAF’s Indigenizing Pedagogy program, a 3-day intensive workshop and semester-long collaboration with faculty from across UAF campuses to better support Indigenous faculty, students, and ways of knowing. These efforts modernize the student experience and contribute to UAF’s growing leadership in Alaska Native and Indigenous Studies. The highly experienced media team provides support to faculty and departments to create professional video productions for courses and programs. eCampus operate several media studios across the Troth Yeddha’ campus including two DIY “one-button” studios that are available to both faculty and students. eCampus is a leader in the campus-wide movement to reduce textbook and material costs for students at UAF saving students up to \$415,300 in AY2023.

As part of eCampus’s commitment to improving the student experience, eCampus created an Enrollment Counselor position that assists students from first inquiry through their first semester of enrollment. This role is a one-stop shop for prospective students providing streamlined information on which programs are available and most suitable for their future goals, walks them through the application and next steps, assists them with enrollment, and connects them to their appropriate advisor. The Enrollment Counselor interacted with approximately 2,000 students through various

community events, responding to inquiries, emails and one-on-one appointments, resulting in over 500 new students matriculated into degrees that can be completed fully online.

Alaska Advantage enrolled 694 high school students who collectively earned 4,232 student credit hours. The program served students from 99 unique high schools and spans across 40 school districts within the state. In the fall 2022, the program partnered with the Anchorage School District to create the Anchorage Business Academy. This academy provided 25 high school students in the district with the opportunity to work toward occupational endorsements in pathways such as administrative assistant, bookkeeping, or financial services representatives preparing students for employment directly after high school.

This year, eCampus welcomed Alaska Airlines, Denali State Bank, Kodiak Area Native Association, and Alyeska Pipeline Service company as new partners in corporate enrollment bringing the total number of partners to 19 businesses and Alaska Native corporations. This program helps UAF broaden its reach to help Alaska meet the demand for a qualified, diverse workforce.

UAF Exam Services plays a pivotal role in workforce development and student success. By providing 607 hours for 201 State of Alaska certification exams, the program empowers professionals - from water testers to electricians and explosive handlers - to uphold their credentials, reach promotional opportunities and secure employment. The facilitation of 378 exams for various professionals, including nurses, CPAs, real estate agents, contractors, and firefighters, actively supports their career advancement. Further, Exam Services supported students by overseeing 4,264 tests, including 2,361 in-person UAF exams, 1,677 remote proctored UAF exam requests, 82 credit by examinations, and 53 Fundamentals of Engineering exams for graduating engineers.

eCampus is committed to removing barriers to student educational access and success. In 2022-23, eCampus provided over \$78,000 in scholarships to 120 students through the eCampus tuition awards, the Learner Experience Advocacy Program, a student art contest, and the Degree Completion Program. In the last six years, eCampus has awarded over \$230,000 and supported more than 300 students through scholarship programs. The Social Work program added five new courses this past year which had not been offered at a distance in over twenty years. Removing barriers and offering opportunities are having impacts as Marjorie Moberg, a BA student in Social Work states: "Being able to complete my degree 100 percent online means everything to me. I have four children and I currently work long shifts in a pediatric urgent care. If not being able to complete my degree online, I unfortunately wouldn't be able to attend at all. Showing my children that I'm able to do everything I want to do, and finding a way to do it, means a lot. I'm grateful for the professors I've had thus far as they've been wonderful."

Research

Part of UAF's strategic plan is to achieve R1 status. This accomplishment would elevate UAF to the more prestigious class of doctoral-granting U.S. universities with very high research activity as defined by the Carnegie Classification of Institutions of Higher Education. Attaining R1 status can provide global recognition for UAF's high research productivity; enhance competitiveness for funding resources; attract globally competitive faculty, staff, and students to improve the quality and caliber of UAF research and education; increase student enrollment; and provide local economic benefits to the broader Fairbanks community. However, UAF's research vision extends beyond the metrics highlighted by the Carnegie classification system. Specifically, research is critical for advancing UAF's mission and core themes, including educating students, preparing a skilled Alaska workforce, connecting with Alaska Native peoples, and engaging with fellow Alaskans.

UAF continues to lead in Arctic research, as well as globally influencing science advancement. In FY2023, direct research expenditures are approximately \$198 million from restricted and unrestricted fund sources. UAF receives competitive funding from several state and federal agencies, as well as private foundations that are focused on research.

In FY2023, UAF received \$25.8 million in one-time research and workforce development funding from the State of Alaska directed at economic development areas that have a connection to the state economy with high potential for growth. These key research programs will enhance UAF's national prominence in areas of specific expertise, maximize innovative opportunities, and create industry partnerships. Work in critical minerals, drones and mariculture are collaborative projects with UAF, UAA, and UAS as well as industry. These funds are continuing into FY2024 for ongoing work:

- UAF is growing the critical minerals and rare earth element industry in Alaska from exploration, to mining, to processing. This includes impactful workforce mine training through the Mining and Petroleum Training Service (MAPTS) with the new underground mining truck purchased with these funds. This new technology is necessary in order to ensure the training for the workforce stays relevant and up to date.
- Drones stand on the precipice of transforming many industries in Alaska that involve remote access and monitoring. Drones have the potential to conduct these missions more safely and economically than can be done at present, improving the quality of life for people living across Alaska, especially in rural communities.
 - For aerial drones funded through this mechanism, this includes infrastructure monitoring with the oil and gas industry; medical supply and cargo delivery to aviation-dependent communities; mapping and surveying; wildlife monitoring and protection; and an ever-growing list of new drone applications important to Alaskans.
 - For underwater drones, UAF researchers at College of Fisheries and Ocean Sciences (CFOS) and International Arctic Research Center (IARC) were awarded a \$1.25 million grant from the National Science Foundation for the development and operation of a new autonomous carbon seaglider. The carbon seaglider will be capable of adaptively sampling carbon dioxide concentrations and other oceanographic parameters throughout the coastal environment and will be used for ocean acidification monitoring and dissolved inorganic carbon process studies. This work complements the work by Alaska Center for Unmanned Aircraft Systems Integrations (ACUASI).
- Mariculture is in its infancy in Alaska and this investment will increase Alaska's market share in a global economy. By investing in mariculture, it can become a major economic driver for the state and the nation.
- Heavy oil and gas recovery technology developed at UAF will enable the production of heavy oil in the Ugnu formation, for which no production technique currently exists. A new enhanced oil recovery method, called polymer-alternating solvent (PAS), will enable heavy oil development in the Arctic, with a 12-15 billion-barrel target.

Navigating the New Arctic (NNA), a prominent program of the National Science Foundation (NSF) awarded another new research award to UAF researchers focused on Arctic coastal processes. The funding supports AC³TION, a UAF project led by the Alaska Coastal Cooperative in collaboration with several rural coastal communities, Arizona State University, the University of Northern Iowa and the University of Texas El Paso. The group's acronym stands for Alaska Coastal Cooperative for Co-producing Transformative Ideas and Opportunities in the North. They have had their kick off meeting to brainstorm ways to ensure that co-production of knowledge is integrated into their methodology. Work is continuing on the five other NNA projects awarded to UAF last year in the areas of permafrost-agroecosystems, energy resilience during wildfires, seismic resilience in the face of climate change, reducing fuel oil consumption in rural Arctic communities, and building community resilience for the future with respect to water/hydrology. These NNA awards bring in over \$7.8 million to UAF, in addition to many other active NNA projects.

Selected examples of research efforts in various UAF research institutes and centers are highlighted below.

The Alaska Satellite Facility (ASF) continues to work on the large Task Order contracted under the University Affiliated Research Center to manage and operate the GeoData Cooperative, a transformative organization that integrates .gov, .org, .com, .mil, and .edu under one collaborative partnership. The GeoData Cooperative is focused on delivering relevant geospatial data that meets the Department of Defense mission timelines, resulting in significant cost efficiencies for the United States Government. Another Task Order has recently been added that will complement this GeoData Cooperative work with additional funding for development with partners.

The Alaska Center for Unmanned Aircraft Systems Integrations (ACUASI) continues to leverage beyond-visual-line-of-sight flight capability that sets the program apart from its peers. It is one of the first steps towards proving the ability of technology to prevent unmanned aircraft from colliding with traditional aircraft and opening Alaska's airspace to routine drone operations.

The College of Fisheries and Ocean Science (CFOS) continued to safely operate the NSF-owned research vessel, *Sikuliaq*, a 261-foot oceanographic research ship, even during the pandemic impacted years.

Alaska Sea Grant, CFOS, and partner organizations in the Mariculture Research and Restoration Consortium secured \$25 million from the Exxon Valdez Oil Spill Trustee Council for research to support restoration, habitat enhancement, and economic development through seaweed and shellfish farming.

The Institute of Agriculture, Natural Resources and Extension's (IANRE) Agricultural and Forestry Experiment Station (AFES) conducts research focused on agriculture as well as food security through partnerships with other research units at UAF. During FY2023, AFES hired a soil scientist who launched a program to evaluate soil health across the state and relate that to small grain production and home food production in an effort to increase Alaska's production capabilities. AFES's plant geneticist is developing a spring barley that will grow well in Alaska's challenging climate and allow more productive harvests to address livestock feed shortages and human consumption. In addition, AFES researchers are evaluating varieties of winter-planted barley, wheat, canola and camelina for use as cover crops to improve soil health, and as potential for new crops as growing conditions shift in a changing climate.

FY2023 natural resource efforts at AFES included investigations into spruce beetle movement and impact, and data to inform optimal wood harvest timing in order to decrease the time needed to dry harvested wood for safe use in home heating systems. Vegetable variety trials continue to inform Alaska's growers of what crops and varieties of vegetables will have the biggest impact for local production. Geographic Information System applications for monitoring natural resources are being used to produce high-resolution modeling of permafrost distributions in Alaska's seven national parks, mapping Colville River bathymetry to aid safe river travel, and helping Native villages monitor local permafrost. A research effort is underway to develop a comprehensive methodology for estimating aboveground boreal forest biomass to improve understanding of the carbon storage potential of these forests and to support effective forest management and conservation efforts.

The Alaska Center for Energy and Power (ACEP) launched its flagship online course 'Foundations of Microgrids' through the EdX platform last year to great success. ACEP have had 1,546 learners participate. The electric grid of the future will need to be more resilient, decentralized and capable of integrating more distributed energy resources, including on-site renewable energy technologies, energy storage and even electric vehicle charging. ACEP with College of Engineering and Mines (CEM) and UAA also support the Online Renewable Energy for Arctic Food, Energy, Water (FEW) Course. The Renewable Energy for Arctic Food and Water Security course is based on the work of the University of Alaska MicroFEWs project, which focused on food, energy and water security in Arctic and subarctic communities.

ACEP researchers are conducting an ongoing field study of whether electric thermal storage heaters, a type of supplementary heating appliance, can help reduce home heating costs and improve air quality, especially PM2.5. An electric thermal storage heater is a type of supplementary heating appliance, and these could help reduce PM2.5 if households use them to displace a portion of their wood heat.

ACEP partners with the Cordova Electric Cooperative (CEC), one of six awardees nationwide to receive a total of \$10 million in funding from the U.S. Department of Energy, to drive adoption of clean energy technologies. The project is working to implement a unique district heating strategy for Cordova that is coupled with and powered by local renewable sources, including optimized hydropower and solar photovoltaic-based generation.

The Institute of Arctic Biology (IAB) continues to operate the Toolik Field Station, the largest scientific research station in the Arctic. This station has received \$19.7 million in funding from the National Science Foundation for five more years of operation. Toolik provides logistical, technical, and research support to hundreds of national and international scientists and students each year.

IAB's Center for Alaska Native Health Research has developed a new strength-focused framework to prevent American Indian and Alaska Native youth suicide. The research framework expands on conventional risk reduction strategies by placing Indigenous culture, knowledge, beliefs, and community collaboration at the center of the approach.

IARC's Alaska Climate Science Center grew the Alaska Tribal Resilience Learning Network. Through a cooperative agreement with the Native American Fish and Wildlife Society, the Learning Network is building collaborative and meaningful relationships with Alaska Native Tribes and other entities in order to address management and adaptation needs across the state.

The Geophysical Institute (GI) continues high-end research on earthquakes, volcanoes, glaciers, permafrost, sea-ice, aurora, remote sensing, and much more. It supports the community with timely and relevant research information.

Many noteworthy research accomplishments and information for the public are available at <https://www.gi.alaska.edu/news>.

The GI also operates the Poker Flat Research Range, the largest land-based rocket research range in the world and the only high-latitude rocket range in the United States. GI operates the High-frequency Active Auroral Research Program (HAARP).

The UA Museum of the North (UAMN) preserves and holds in public trust over 2.5 million objects in its collection. A recent prominent addition is the only articulated suspended bowhead whale skeleton in North America. UAMN saw over 81,000 visitors in FY2023 and provides 3,500 K12 student visits annually.

Facilities

UAF remains committed to maintaining and upgrading its aging facilities to support its mission and strategic objectives. To achieve this, UAF employs various strategies. A key focus is addressing deferred maintenance, renewal, and repurposing (DMR&R) projects through a variety of funding sources, all aimed at minimizing the existing backlog of maintenance work. When new construction is not yet feasible, UAF aims to modernize and reduce operational and maintenance (O&M) costs by implementing efficiencies. These efforts enhance student appeal, provide better access to modern spaces, incorporate ADA and accessibility improvements, and adapt UAF services to meet student needs.

Key points:

- **Critical DMR&R Projects:** Each proposed project is evaluated against UAF's DMR&R requirements and is funded through a combination of capital and operational budgets. These projects often include revitalization and removal of functional obsolescence alongside DMR&R work to optimize efficiency. As work progresses, items are removed from the DM backlog report.
- **Preventative Maintenance Program:** UAF allocates annual operating funds to repair and renew essential systems in its buildings, such as roofs, plumbing, lighting, and motors. Through proactive preventive and focused maintenance, these aging structures continue to support academic and research missions effectively.

In FY2023, the UAF received \$23 million designated for addressing deferred maintenance in Moore and Bartlett Hall plumbing systems and for revitalizing these two key facilities. Bartlett and Moore Hall are the university's largest residence halls, accommodating a total of 644 undergraduate and graduate students throughout the academic year. Originally constructed in the mid-1960s, both buildings suffer from severe corrosion in their sanitary plumbing infrastructure, leading to multiple partial closures in the past four years. These facilities no longer meet the expectations of today's modern students in terms of campus housing standards. This comprehensive project will modernize both residence halls, encompassing tasks such as repainting, replacing carpets, upgrading interior finishes, renovating restrooms, and improving laundry facilities. The project also includes a complete overhaul of the sanitation infrastructure by replacing plumbing systems and reconfiguring restrooms to align with current building codes, ADA standards, and the expectations of modern student residents. Construction activities commenced concurrently in both facilities in May 2023, with a scheduled completion date of July 28, 2024, in anticipation of the fall 2024 semester.

UAF continues to explore opportunities to make the most of its land and assets through new or shared arrangements. This exploration includes the possibility of public-private partnerships (P3) or concessions for a hotel, housing, a new community ice rink, or other appropriate projects meeting modern student expectations, which also helps to attract new and retain existing students. UAF is working as part of a UA-wide modernization plan to seek predictable and sustained funding for new and improved facilities, supporting programmatic growth, and to help reduce ongoing operating costs and deferred maintenance.

Gifts

UAF is on an upward trajectory in seeking and securing private philanthropic gifts that align with the university's mission of teaching, research and service. Connecting the university's mission to the donor's passion is University Advancement which consists of Development, Alumni Relations, and University Relations, in partnership with UAF faculty, leadership and colleagues. While this uptick in private gifts is strategic and purposeful, it must be stated that donor gifts are most often restricted to a particular program or area. Private philanthropy has the potential to transform the university when aligned with strategic priorities and projects.

UAF received \$11.4 million in private philanthropic donations in FY2023. This success is a result of strategic efforts to invite more people, more often, to support the university, as well as increase the stewardship of UAF's current supporters. The impact of philanthropy at UAF in FY2023 is shared on the Gifts at Work page <https://uaf.edu/giving/impact/gifts-at-work.php>.

The total number of donors in FY2023 was, including alumni, friends, corporations and foundations. Donations from alumni made up of the dollars raised in FY2023. UAF's alumni giving remains above the statewide averages of 15 percent of total giving from alumni as reported in the September 2021 UA Foundation For Alaska Campaign report.

UAF received a number of transformative philanthropic investments in FY2022, including \$2.8 million from Steve Holmburg '89 to create the Steve and Cynthia Holmberg Choral Director Endowed Chair; and \$1 million from Kinross Alaska for the Troth Yeddha' Indigenous Studies Center, among many others. Stories celebrating donor generosity may be found in current and archived issues of the Chancellor's Report on Philanthropy, at: <https://uaf.edu/giving/impact/report.php>.

The University of Alaska Fairbanks had another record-breaking turnout during the third annual UA Giving Day event Feb. 22-23. Over the course of 49 hours, more than 800 donors contributed \$834,244 to support students and programs at UAF, an increase of more than 26 percent over the amount raised during the previous Giving Day event. The total included 46 large matching gifts from dozens of sponsors. Alumni giving remained high, spurred by several alumni-specific challenges and matches. Donations supported a wide variety of programs, including scholarships for UAF students, scientific research, Alaska Nanooks athletics and the planned Troth Yeddha' Indigenous Studies Center.

Key RDU Challenges

- Sustained operational budget stability as UAF works to differentiate itself as the research flagship campus with an R1 Carnegie classification.
- Encouraging connectedness and vibrancy where in-person activities are returning to post-pandemic levels of activity; identifying new ways to engage those connected remotely.
- Keeping pace with inflationary cost pressures and market increases needed as part of being a competitive employer in Alaska.
- Post-COVID employee recruitment and retention challenges in a differently competitive national environment.
- Maintaining or increasing research accomplishments in a climate where faculty also need to teach more to meet academic needs.
- Maintaining or developing diverse funding sources as the federal grant landscape is increasingly competitive.
- Maintaining research journal and database subscriptions, due to cost increases that continue to occur at rates substantially exceeding general inflation.
- Appropriately scaling administrative support, student services, facilities operations and maintenance, and other work to meet projected needs, while containing costs.
- Maintaining and increasing enrollment and tuition revenue in the competitive enrollment market.
- Investing in deferred maintenance via a stable and predictable funding source to address long-term modernization needs.
- Mitigating external cost pressures in the construction market (inflation, material and shipping delays, worker shortages), impacting capital investment strategies.
- Limited access to broadband internet and high costs continues to limit Alaska's learners' access to online education opportunities through much of Alaska (including rural and urban areas).
- Providing services and support to bolster employee morale and provide development opportunities.
- Providing services and support to bolster student success, and mental and emotional well-being.
- Promoting diversity and inclusiveness in hiring in a generally difficult employment market.
- Covering increased insurance and other fixed costs in a constrained environment without inflationary operating budget adjustments to ensure stability.

Significant Changes in Results to be Delivered in FY2025

Access and Enrollment

UAF is in its fifth year of Strategic Enrollment Planning (SEP). SEP is a data-informed process that aligns an institution's fiscal, academic, co-curricular, and enrollment resources within a changing environment to accomplish its

mission and ensure long-term enrollment success and fiscal health. UAF launched the process in September 2018. To date, over 300 participants have been involved across 62 action planning groups. More than 50 percent of participants are faculty. These groups have created over 150 action plans, more than half of which have been implemented and are being monitored. In 2020, UAF expanded the process to include college-specific enrollment planning with the College of Engineering and Mines. Starting in fall 2021, UAF began focused enrollment planning efforts with the College of Liberal Arts, College of Natural Sciences and Mathematics and the Community and Technical College. Additional academic units are adopting the process in 2022. This iterative process has become part of the strategic fabric of UAF. The SEP Steering Committee continues to assess the effectiveness of the implemented strategies and expand upon successful initiatives to build enrollment at UAF.

Examples SEP Action Plans include:

- Honors College and Climate Scholars Program
- Online Bachelors of Science in Biology
- Financial Aid Leveraging Scholarships
- Rural Counselor Fly-In Program
- Graduate Certificate in Microgrid Power and Renewable Energy Systems
- Nanook Brotherhood Project
- Admission Counselors positions added in key locations in Lower 48

UAF has expanded its dual enrollment opportunities with the eCampus Advantage Program and the North Star Middle College. The Advantage program, which started in fall 2019, encourages high school students to take high-quality online courses offered by University of Alaska Fairbanks and, starting fall 2020, includes University of Alaska Southeast. Students earn both high school and college credit for a single course, get a solid introduction to university-level expectations and can take advantage of package pricing. This program has been especially valuable during COVID and UAF now has over 40 school district and home school partners and has enrolled nearly 600 students from across Alaska for the fall 2023 semester. The North Star College, a middle college program, expanded into a stand-alone school for fall 2023, increasing high school enrollments to roughly 180 for fall 2023. UAF expects this population to grow quickly as it meets the growing demand for quality dual enrollment experiences in Alaska. UAF has implemented the Canvas Learning Management System to provide improved experience for Alaska students.

UAF began offering a new four-year scholarship to eligible students beginning in the fall 2020 semester. Nanook Pledge, provides four years of annual assistance to first-year students, transfer students and readmitted students at UAF. Awards range from \$1 thousand to \$12 thousand per year, and are based on merit. UAF has provided approximately \$2.7 million in Nanook Pledge awards since its inception.

Beginning fall 2021, the Nanook Commitment scholarship is available for incoming first-year, transfer, and readmitted UAF students to help qualifying students bridge the gap between what they can afford and the cost of attendance. With this renewable award-eligible scholarship students receive four years of predictable financial assistance, in an amount that is calculated based on their financial need, as defined by their Free Application for Federal Student Aid (FAFSA), in addition to their grade-point average and tuition rates.

New, Suspended and Deleted Programs

In 2022-2023, UAF suspended the BSRB (Sport and Recreation Business; CBSM) and there is an active teach out for students in that degree program. UAF deleted the AAS and Certificate in Community Health (CRCD), which had been inactive and had no enrolled students.

UAF has added Certificates in Licensed Practical Nursing (CTC) and Healthcare Management and Leadership (CBSM), BS degrees in Climate and Environmental Change (CNSM) and Aerospace Engineering (CEM), MS degrees in Healthcare Management and Leadership (CBSM) and Earth Systems Science (CNSM), and a PhD in Earth System Science (CNSM). In addition, the BA in Yup'ik Eskimo (CRCD) changed its name to the BA in Alaska Native Languages and the BA in Digital Journalism (CLA) changed its name to the BA in Journalism: Science and the Environment.

UAF has completed its first year of its new program review process. Following this new four-year process, mid-cycle reviews were completed for 63 programs. Mid-cycle review is intended to be formative and results in recommendations about improvement but not in decisions about program continuation. Full program reviews were completed for 17-degree programs and all 17 programs were recommended for continuation.

Contact Information

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**University of Alaska Fairbanks
RDU Financial Summary by Component**

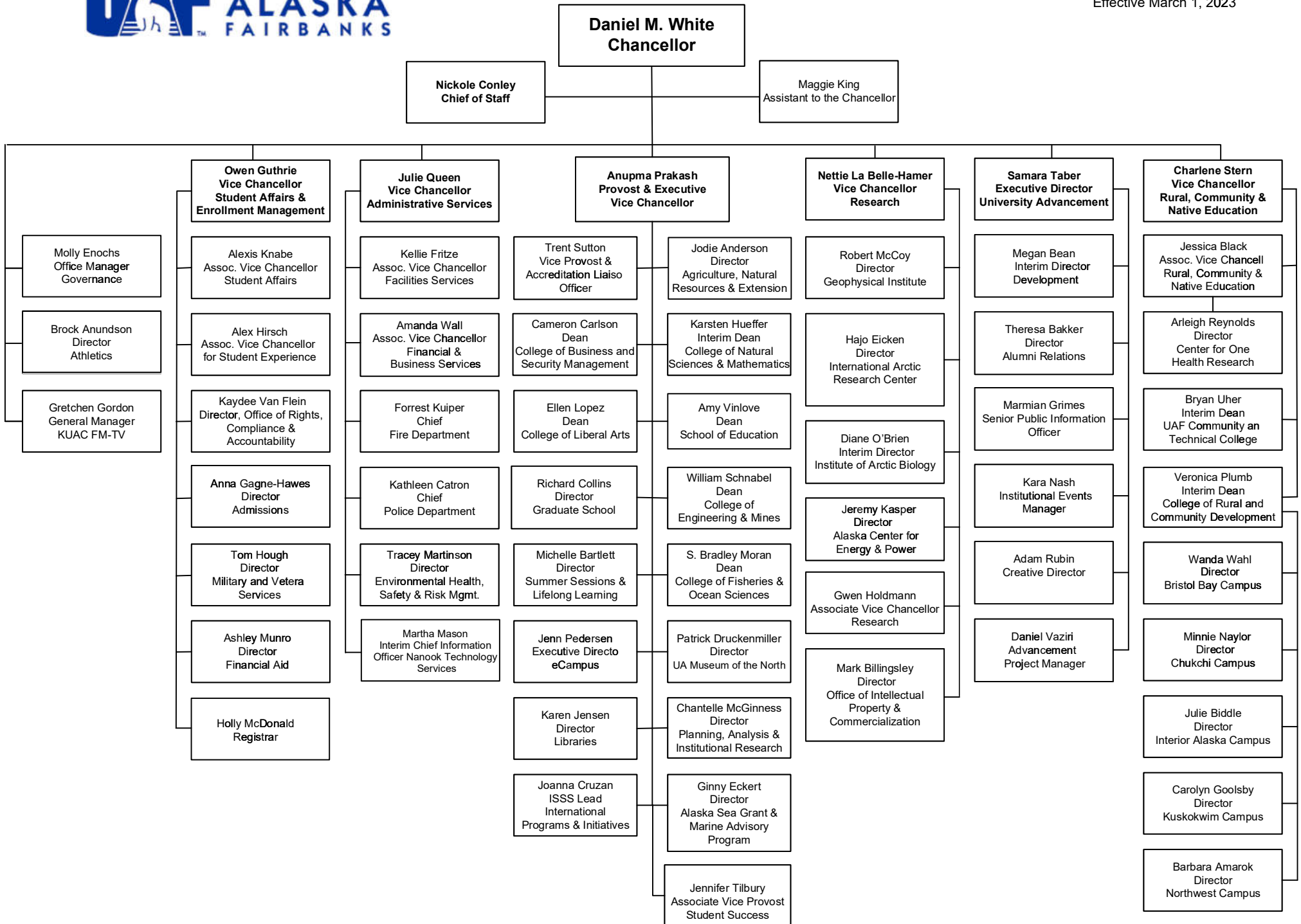
All dollars shown in thousands

	FY2023 Actuals				FY2024 Management Plan				FY2025 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Fairbanks Campus	275,536.6	80,944.7	137,388.8	493,870.1	271,922.4	37,748.7	139,810.0	449,481.1	251,684.8	37,748.7	139,810.0	429,243.5
Bristol Bay Campus	1,291.0	108.6	640.2	2,039.8	2,291.2	316.6	1,401.2	4,009.0	2,191.2	316.6	1,401.2	3,909.0
Chukchi Campus	716.5	70.0	277.0	1,063.5	1,229.2	0.0	984.9	2,214.1	1,229.2	0.0	984.9	2,214.1
College of Rural and Comm Dev	7,059.9	339.4	935.3	8,334.6	7,429.0	593.5	642.3	8,664.8	7,429.0	593.5	642.3	8,664.8
Interior Alaska Campus	2,068.2	124.3	1,506.3	3,698.8	2,740.4	467.5	1,594.7	4,802.6	2,645.9	467.5	1,594.7	4,708.1
Kuskokwim Campus	3,726.9	347.7	435.4	4,510.0	4,584.2	313.5	826.1	5,723.8	4,584.2	313.5	826.1	5,723.8
Northwest Campus	1,407.6	26.5	755.7	2,189.8	1,963.0	116.1	2,720.7	4,799.8	1,868.5	116.1	2,720.7	4,705.3
UAF Community and Tech College	10,721.2	192.5	0.0	10,913.7	12,206.1	294.1	160.1	12,660.3	11,571.7	294.1	160.1	12,025.9
Totals	302,527.9	82,153.7	141,938.7	526,620.3	304,365.5	39,850.0	148,140.0	492,355.5	283,204.5	39,850.0	148,140.0	471,194.5

University of Alaska Fairbanks
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2024 Management Plan	172,631.2	131,734.3	39,850.0	148,140.0	492,355.5
One-time items:					
-Fairbanks Campus	-19,739.1	-698.5	0.0	0.0	-20,437.6
-Bristol Bay Campus	0.0	-100.0	0.0	0.0	-100.0
-Interior Alaska Campus	0.0	-94.5	0.0	0.0	-94.5
-Northwest Campus	0.0	-94.5	0.0	0.0	-94.5
-UAF Community and Tech College	0.0	-634.4	0.0	0.0	-634.4
Proposed budget increases:					
-Fairbanks Campus	200.0	0.0	0.0	0.0	200.0
FY2025 Governor	153,092.1	130,112.4	39,850.0	148,140.0	471,194.5



State of Alaska FY2025 Governor's Operating Budget

University of Alaska Fairbanks Campus Component Budget Summary

Component: Fairbanks Campus

Contribution to Department's Mission

The University of Alaska Fairbanks is a Land, Sea, and Space Grant university and an international center for research, education, and the arts, emphasizing the circumpolar North and its diverse peoples. UAF integrates teaching, research, and public service as it educates students for active citizenship and prepares them for lifelong learning and careers.

Core Services

- Delivers high-quality undergraduate and graduate education, emphasizing original student research and scholarship.
- Integrates teaching, research, creative activity and public service.
- Expands knowledge of the occurrence and use of natural resources, including minerals, petroleum, forests, wildlife, agriculture, fisheries and their associated economics.
- Conducts internationally prominent research on natural sciences, particularly phenomena of high latitudes or the Alaska region, such as the aurora, earthquakes, volcanoes, glaciers, oceans and seas, and the Arctic climate.
- Leads the documentation and study of Alaska Native cultures and languages.
- Develops multicultural understanding, research and education on rural health issues, and cross-cultural interaction in the human service professions.
- Serves as the major academic and cultural center for Interior Alaska.
- Serves as the research campus for the University of Alaska system, through the activities of its component research institutes, centers, laboratories and related research facilities, making significant contributions to basic and applied science and engineering on state, national and international levels.
- Assists natural resource managers; develops an understanding of natural phenomena; preserves, interprets and disseminates cultural knowledge; and contributes to improved engineering of northern roads, airports, structures and other facilities.
- Consists of seven major research institutes: Institute of Arctic Biology, Institute of Marine Science, Institute of Northern Engineering, Geophysical Institute, International Arctic Research Center, Agricultural and Forestry Experiment Station, and Alaska Center for Energy and Power.
- Other research centers include: Center for Arctic Policy Studies, Alaska Center for Unmanned Aircraft Systems Integration, Alaska Climate Research Center, Alaska Earthquake Center, Wilson Alaska Technical Center, Alaska University Transportation Center, NIH COBRE-funded Center for Transformative Research in Metabolism, Center for OneHealth Research, and Alaska Blue Economy Center.
- Other research units include: Office of Intellectual Property and Commercialization, Alaska Volcano Observatory, Geographic Information Network of Alaska, and Mineral Industry Research Laboratory.
- Statewide research programs led by UAF include: Alaska NSF Established Program to Stimulate Competitive Research, Alaska NASA Established Program to Stimulate Competitive Research, Alaska IDeA Network of Biomedical Research Excellence, and the Biomedical Learning and Student Training program.

Major Component Accomplishments in 2023

See University of Alaska Fairbanks Results Delivery Unit.

Key Component Challenges

See University of Alaska Fairbanks Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Fairbanks Results Delivery Unit.

Statutory and Regulatory Authority

Smith-Lever Act of 1914

Memorandum of Understanding between the University of Alaska and the United States Department of Agriculture on Cooperative Extension work in Agriculture and Home Economics.

Contact Information
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Fairbanks Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	1609	1609	Annual Salaries	0
Part-time	137	137	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	1746	1746	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: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	217,537.0	264,697.0	264,697.0	284,072.4	284,072.4	284,072.4	0.0	0.0%
2000 Travel	10,036.1	8,258.0	8,258.0	9,772.2	9,772.2	9,772.2	0.0	0.0%
3000 Services	160,295.5	76,441.0	96,180.1	69,207.9	49,468.8	49,468.8	-19,739.1	-28.5%
4000 Commodities	49,051.0	42,260.4	42,260.4	45,952.6	45,952.6	45,952.6	0.0	0.0%
5000 Capital Outlay	26,766.2	8,462.7	8,462.7	10,334.4	10,334.4	10,334.4	0.0	0.0%
7000 Grants, Benefits	13,924.7	11,301.7	11,301.7	12,254.4	11,555.9	11,755.9	-498.5	-4.1%
8000 Miscellaneous	16,259.6	17,900.3	17,900.3	17,887.2	17,887.2	17,887.2	0.0	0.0%
Totals	493,870.1	429,321.1	449,060.2	449,481.1	429,043.5	429,243.5	-20,237.6	-4.5%
Fund Sources:								
1002 Fed Rcpts (Fed)	134,407.5	139,810.0	139,810.0	139,810.0	139,810.0	139,810.0	0.0	0.0%
1003 G/F Match (UGF)	4,739.3	4,739.3	4,739.3	4,739.3	4,739.3	4,739.3	0.0	0.0%
1004 Gen Fund (UGF)	130,598.0	130,368.3	150,107.4	150,356.0	130,616.9	130,816.9	-19,539.1	-13.0%
1007 I/A Rcpts (Other)	1,326.7	1,443.1	1,443.1	1,443.1	1,443.1	1,443.1	0.0	0.0%
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1048 Univ Rcpt (DGF)	139,623.0	116,078.6	116,078.6	116,078.6	116,078.6	116,078.6	0.0	0.0%
1061 CIP Rcpts (Other)	1,845.2	3,349.4	3,349.4	3,349.4	3,349.4	3,349.4	0.0	0.0%
1151 VoTech Ed (DGF)	526.3	526.2	526.2	698.5	0.0	0.0	-698.5	-100.0%
1174 UA I/A (Other)	77,772.8	32,956.2	32,956.2	32,956.2	32,956.2	32,956.2	0.0	0.0%
1265 COVID Fed (Fed)	2,981.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	135,387.3	135,157.6	154,896.7	155,145.3	135,406.2	135,606.2	-19,539.1	-12.6%
Designated General (DGF)	140,149.3	116,604.8	116,604.8	116,777.1	116,078.6	116,078.6	-698.5	-0.6%
Other Funds	80,944.7	37,748.7	37,748.7	37,748.7	37,748.7	37,748.7	0.0	0.0%
Federal Funds	137,388.8	139,810.0	139,810.0	139,810.0	139,810.0	139,810.0	0.0	0.0%
Positions:								
Permanent Full Time	1,634	1,634	1,634	1,609	1,609	1,609	0	0.0%
Permanent Part Time	108	108	108	137	137	137	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	Enrol(L)	526.2	0.0	0.0	0.0	0.0	0.0	526.2	0.0	0	0	0
FY2024 Enrolled												
1002 Fed Rcpts	Enrolled	139,810.0										
1003 G/F Match		4,739.3										
1004 Gen Fund		130,368.3										
1007 I/A Rcpts		1,443.1										
1037 GF/MH		50.0										
1048 Univ Rcpt		116,078.6										
1061 CIP Rcpts		3,349.4										
1174 UA I/A		32,956.2										
University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L7 (HB281) (FY23-FY24)												
1004 Gen Fund	CarryFwd	6,877.7	0.0	0.0	6,877.7	0.0	0.0	0.0	0.0	0	0	0
Record estimated carryforward of multi-year appropriation.												
Heavy Oil Recovery Method Research and Development Sec74 Ch11 SLA2022 P185 L20 (HB281) (FY23-FY24)												
1004 Gen Fund	CarryFwd	3,953.7	0.0	0.0	3,953.7	0.0	0.0	0.0	0.0	0	0	0
Record estimated carryforward of multi-year appropriation.												
Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY24)												
1004 Gen Fund	CarryFwd	4,306.5	0.0	0.0	4,306.5	0.0	0.0	0.0	0.0	0	0	0
Record estimated carryforward of multi-year appropriation.												
Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY24)												
1004 Gen Fund	CarryFwd	4,601.2	0.0	0.0	4,601.2	0.0	0.0	0.0	0.0	0	0	0
Record estimated carryforward of multi-year appropriation.												
Subtotal		449,060.2	264,697.0	8,258.0	96,180.1	42,260.4	8,462.7	11,301.7	17,900.3	1,634	108	0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Changes From FY2024 Authorized To FY2024 Management Plan

Transfer Technical Vocational Education Program Funds to Align with Distributions

1151 VoTech Ed	Trin	172.3	0.0	0.0	172.3	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: (\$96.2)
 Systemwide Services: (\$22.1)
 Anchorage Campus: (\$315.3)
 Kenai Peninsula College: \$137.5
 Kodiak College: \$201.9
 Matanuska-Susitna College: (\$68.0)
 Fairbanks Campus: \$172.3
 Bristol Bay Campus: \$11.4
 Northwest Campus: \$19.5
 University of Alaska Fairbanks Community Technical College: (\$205.5)
 Juneau Campus: (\$90.7)
 Ketchikan Campus: \$234.0
 Sitka Campus: \$21.2

Transfer General Funds for Shared Services

1004 Gen Fund	Trin	131.0	0.0	0.0	131.0	0.0	0.0	0.0	0.0	0	0	0
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Reallocate general funds from the System Office to the major administrative unit to fund allocated costs associated with FY2024 compensation increases for employees in human resources and procurement shared services.

Systemwide Services: (\$232.6)
 Anchorage Campus: \$87.2
 Fairbanks Campus: \$131.0
 Juneau Campus: \$14.4

Transfer General Funds for Procurement Subaward

1004 Gen Fund	Trin	117.0	0.0	0.0	117.0	0.0	0.0	0.0	0.0	0	0	0
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A procurement position for sub-award agreements was transferred from the System Office Procurement Services to the Fairbanks Campus. General funds were transferred from the System Office to the University of Alaska Fairbanks to fund the wages and benefits for the position.

Systemwide Services: (\$117.0)

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Fairbanks Campus: \$117.0												
Transfer General Funds for FY2024 Compensation Increases												
1004 Gen Fund	Trin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
Minor general funds rounding adjustments were necessary between allocations to implement the FY2024 compensation increases.												
Systemwide Services: (\$.2)												
Office of Information Technology: (\$0.1)												
Anchorage Campus: (\$0.4)												
Fairbanks Campus: \$0.6												
University of Alaska Fairbanks Community Technical College: (\$0.1)												
Juneau Campus: \$0.1												
Ketchikan Campus: \$0.1												
Align Authority with Anticipated Expenditures												
	LIT	0.0	19,375.4	1,514.2	-27,393.1	3,692.2	1,871.7	952.7	-13.1	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 FY2024.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25	29	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		449,481.1	284,072.4	9,772.2	69,207.9	45,952.6	10,334.4	12,254.4	17,887.2	1,609	137	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	OTI	-698.5	0.0	0.0	0.0	0.0	0.0	-698.5	0.0	0	0	0
Reversal of FY2024 TVEP distribution.												
Reverse University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L7 (HB281) (FY23-FY24)												
1004 Gen Fund	OTI	-6,877.7	0.0	0.0	-6,877.7	0.0	0.0	0.0	0.0	0	0	0
Record estimated carryforward of multi-year appropriation.												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Heavy Oil Recovery Method Research and Development Sec74 Ch11 SLA2022 P185 L20 (HB281) (FY23-FY24)												
1004 Gen Fund	OTI	-3,953.7	0.0	0.0	-3,953.7	0.0	0.0	0.0	0.0	0	0	0
Record estimated carryforward of multi-year appropriation.												
Reverse Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY24)												
1004 Gen Fund	OTI	-4,306.5	0.0	0.0	-4,306.5	0.0	0.0	0.0	0.0	0	0	0
Record estimated carryforward of multi-year appropriation.												
Reverse Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY2)												
1004 Gen Fund	OTI	-4,601.2	0.0	0.0	-4,601.2	0.0	0.0	0.0	0.0	0	0	0
Record estimated carryforward of multi-year appropriation.												
Subtotal		429,043.5	284,072.4	9,772.2	49,468.8	45,952.6	10,334.4	11,555.9	17,887.2	1,609	137	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Alaska Center for Energy and Power Initiatives through Ongoing Working Groups												
1004 Gen Fund	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Alaska Center for Energy and Power \$200,000 grant is earmarked to actively facilitate, manage, and participate in pivotal ongoing working groups, including the Energy Education Working Group, the Carbon Capture, Utilization, and Storage working group, and the Hydrogen Working Group. By supporting these collaborative efforts, the grant aims to drive innovation, foster knowledge exchange, and accelerate advancements in the critical realms of energy education, carbon capture technologies, and hydrogen utilization—a strategic investment in shaping a more sustainable and resilient energy future.												
Totals		429,243.5	284,072.4	9,772.2	49,468.8	45,952.6	10,334.4	11,755.9	17,887.2	1,609	137	0

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 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		
100019	Administrative Professional 2	Fairbanks	FT	*	APT - Exempt Employees	41.2%	62,800	25,874	88,674	5,537
200006	Assistant Professor	Fairbanks	FT	*	United Academics BU	0.308	60,420	18,609	79,029	35,592
200007	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	63,066	19,424	82,490	37,151
200008	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	60,420	18,609	79,029	35,592
200009	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	60,420	18,609	79,029	35,592
200010	Campus Services Generalist 4	Fairbanks	PT		PERS - Classified	51.8%	26,992	13,982	40,974	18,453
200012	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	60,420	18,609	79,029	35,592
200013	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	60,420	18,609	79,029	35,592
200016	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	54,247	22,350	76,597	34,496
200017	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	34,024	17,624	51,648	23,260
200018	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	46,800	24,242	71,042	31,995
200026	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	64,134	19,753	83,887	37,780
200030	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	116,600	35,913	152,513	68,686
200035	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	89,180	27,467	116,647	52,534
200040	Professor	Fairbanks	FT		United Academics BU	30.8%	97,675	30,084	127,759	57,538
200045	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	75,251	23,177	98,428	44,328
200055	Professor	Fairbanks	FT		United Academics BU	30.8%	96,530	29,731	126,261	56,863
200066	Professor	Fairbanks	FT		United Academics BU	30.8%	69,426	21,383	90,809	40,897
200072	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	54,330	24,992	79,322	35,724
200080	Professor	Fairbanks	FT		United Academics BU	30.8%	102,912	31,697	134,609	60,623
200090	Professor	Fairbanks	FT		United Academics BU	30.8%	96,416	29,696	126,112	56,796
200105	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	60,420	18,609	79,029	35,592
200115	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	60,420	18,609	79,029	35,592
200136	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	57,381	23,641	81,022	36,489
200140	Professor	Fairbanks	FT		United Academics BU	30.8%	121,794	37,513	159,307	71,746
200156	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	60,420	18,609	79,029	35,592
200160	Professor	Fairbanks	FT		United Academics BU	30.8%	122,377	37,692	160,069	72,089
200166	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	25.1%	161,274	40,480	201,754	37,235
200175	Professor	Fairbanks	FT		United Academics BU	30.8%	89,695	27,626	117,321	52,837
200191	Senior Administrator Officer	Fairbanks	FT		Sr. Administrator	25.1%	142,290	35,715	178,005	80,167
200200	Fac Svcs-MO&U Supervisor 6	Fairbanks	FT		APT - Exempt Employees	41.2%	139,119	57,317	196,436	88,467
200201	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	45,433	20,899	66,332	29,873
200202	IS Net Technician 8	Fairbanks	FT		APT - Exempt Employees	41.2%	80,475	33,156	113,631	51,175
200204	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	76,600	39,679	116,279	52,368

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
200206	Maint Service Workr III (MSW3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	41,061	18,888	59,949	0
200208	Maint Service Workr III (MSW3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	40,394	18,581	58,975	26,560
200221	Maint Service Workr III (MSW3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	37,315	17,165	54,480	0
200235	Professor	Fairbanks	FT		United Academics BU	30.8%	50,350	15,508	65,858	29,660
200250	Professor	Fairbanks	FT		United Academics BU	30.8%	89,007	27,414	116,421	52,432
200255	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	109,100	33,603	142,703	64,268
200270	Professor	Fairbanks	FT		United Academics BU	30.8%	103,190	31,783	134,973	60,787
200275	Professor	Fairbanks	FT		United Academics BU	30.8%	95,152	29,307	124,459	56,052
200280	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	72,240	22,250	94,490	42,555
200285	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	64,134	19,753	83,887	37,780
200291	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	76,325	23,508	99,833	44,961
200296	Professor	Fairbanks	FT		United Academics BU	30.8%	92,757	28,569	121,326	54,641
200305	Associate Professor	Fairbanks	PT		United Academics BU	30.8%	61,700	19,004	80,704	36,346
200311	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	64,135	19,754	83,889	37,780
200315	Professor	Fairbanks	FT		United Academics BU	30.8%	94,393	29,073	123,466	55,604
200320	Senior Administrator Officer	Fairbanks	FT		Sr. Administrator	25.1%	170,400	42,770	213,170	96,004
200325	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	60,420	18,609	79,029	35,592
200331	Student Services Manager 1A	Fairbanks	FT		APT - Exempt Employees	41.2%	64,006	26,370	90,376	40,702
200332	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	50,890	20,967	71,857	32,362
200335	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	64,134	19,753	83,887	37,780
200340	Associate Professor	Fairbanks	PT		United Academics BU	30.8%	86,352	26,596	112,948	50,868
200345	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	73,327	22,585	95,912	43,195
200355	Professor	Fairbanks	FT		United Academics BU	30.8%	109,564	33,746	143,310	64,541
200376	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	121,100	37,299	158,399	71,337
200386	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	83,819	25,816	109,635	49,376
200390	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	77,309	23,811	101,120	45,541
200396	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	82,492	25,408	107,900	48,594
200400	Professor	Fairbanks	FT		United Academics BU	30.8%	135,798	41,826	177,624	79,995
200405	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	64,700	26,656	91,356	41,143
200416	Professor	Fairbanks	FT		United Academics BU	30.8%	122,377	37,692	160,069	72,089
200420	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	124,400	38,315	162,715	73,281
200425	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	100,600	30,985	131,585	59,261
200431	Maint Service Workr III (MSW3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	19,800	9,108	28,908	0
200435	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	94,718	29,173	123,891	55,796

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
200440	Professor	Fairbanks	FT		United Academics BU	30.8%	112,127	34,535	146,662	66,051
200450	Professor	Fairbanks	FT		United Academics BU	30.8%	96,946	29,859	126,805	57,108
200455	Professor	Fairbanks	FT		United Academics BU	30.8%	109,123	33,610	142,733	64,281
200460	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	84,925	26,157	111,082	50,027
200461	Professor	Fairbanks	FT		United Academics BU	30.8%	97,415	30,004	127,419	57,385
200465	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	60,421	18,610	79,031	35,592
200475	Professor	Fairbanks	FT		United Academics BU	30.8%	102,011	31,419	133,430	60,092
200480	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	118,504	36,499	155,003	69,808
200500	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	79,374	24,447	103,821	46,757
200501	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	67,341	20,741	88,082	39,669
200505	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	82,594	25,439	108,033	48,654
200516	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	95,975	29,560	125,535	56,536
200531	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	48,219	22,181	70,400	31,705
200535	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	74,075	22,815	96,890	43,636
200540	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	117,700	36,252	153,952	54,416
200545	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	80,389	24,760	105,149	47,355
200547	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	61,900	25,503	87,403	5,458
200550	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	70,876	21,830	92,706	41,751
200555	Comm Specialist 4 (NE)	Fairbanks	FT		PERS - Classified	51.8%	68,621	35,546	104,167	46,913
200556	Communications Specialist 3	Fairbanks	FT		PERS - Classified	51.8%	51,460	26,656	78,116	35,181
200560	Professor	Fairbanks	FT		United Academics BU	30.8%	104,578	32,210	136,788	48,666
200570	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	85,653	26,381	112,034	50,456
200576	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	102,230	42,119	144,349	65,009
200581	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees	41.2%	95,326	39,274	134,600	60,619
200585	Professor	Fairbanks	FT		United Academics BU	30.8%	85,394	26,301	111,695	50,303
200590	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	81,741	25,176	106,917	48,151
200605	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	63,631	19,598	83,229	37,483
200622	Professor	Fairbanks	FT		United Academics BU	30.8%	92,142	28,380	120,522	54,278
200632	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	51.8%	49,600	25,693	75,293	33,909
200636	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	51.8%	75,900	39,316	115,216	51,889
200643	Admin Generalist 3	Fairbanks	FT		PERS - Classified	51.8%	37,800	19,580	57,380	25,842
200645	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	31,958	16,554	48,512	21,848
200656	Fiscal Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	83,126	34,248	117,374	52,861
200661	Admin Generalist 3	Fairbanks	FT		PERS - Classified	51.8%	33,237	17,217	50,454	22,722

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
200671	Admin Generalist 3	Fairbanks	PT		PERS - Classified	51.8%	20,873	10,812	31,685	1,979
200676	IS Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	109,700	45,196	154,896	69,759
200690	Admin Generalist 4	Fairbanks	PT		PERS - Classified	51.8%	42,400	21,963	64,363	28,987
200700	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	82,231	25,327	107,558	48,440
200701	Professor	Fairbanks	FT		United Academics BU	30.8%	91,569	28,203	119,772	9,802
200703	Fac Svcs-MO&U Supervisor 3	Fairbanks	FT		APT - Exempt Employees	41.2%	64,000	26,368	90,368	40,698
200721	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	41,380	21,435	62,815	28,289
200726	Admin Generalist 3	Fairbanks	FT		PERS - Classified	51.8%	39,000	20,202	59,202	26,662
201005	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	166,862	51,393	218,255	98,294
201015	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	154,027	47,440	201,467	90,733
201565	Professor	Fairbanks	FT		United Academics BU	30.8%	113,001	34,804	147,805	33,230
201570	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	62,189	25,622	87,811	39,547
201575	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	51.8%	47,070	24,382	71,452	32,179
201595	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	61,133	31,667	92,800	0
201730	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	80,784	24,881	105,665	47,588
201733	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	81,593	25,131	106,724	43,924
201740	Professor	Fairbanks	FT		United Academics BU	30.8%	97,404	30,000	127,404	57,378
201747	Campus Services Generalist 3	Fairbanks	PT		PERS - Classified	51.8%	18,699	9,686	28,385	12,784
201749	Fac Svcs-MO&U Supervisor 6	Fairbanks	FT		APT - Exempt Employees	41.2%	136,412	56,202	192,614	86,746
201760	Professor	Fairbanks	FT		United Academics BU	30.8%	53,650	16,524	70,174	31,604
201765	Admin Generalist 3	Fairbanks	FT		PERS - Classified	51.8%	41,075	21,277	62,352	28,081
201775	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	82,492	25,408	107,900	48,594
201781	Associate Professor	Fairbanks	FT	**	United Academics BU	30.8%	103,640	31,921	135,561	8,465
201785	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	56,353	23,217	79,570	35,836
201790	Admin Specialist 1	Fairbanks	FT		PERS - Classified	51.8%	52,285	27,084	79,369	35,745
201800	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	166,402	51,252	217,654	98,023
201801	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	86,776	26,727	113,503	37,908
201803	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	54,576	22,485	77,061	31,716
201805	Broadcast/Media Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	61,900	25,503	87,403	5,458
201812	Professor	Fairbanks	FT		United Academics BU	30.8%	107,967	33,254	141,221	36,204
201816	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	94,120	28,989	123,109	55,444
201819	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	88,955	36,649	125,604	56,567
201823	Professor	Fairbanks	FT		United Academics BU	30.8%	125,776	38,739	164,515	40,705
201831	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	47,218	24,459	71,677	32,281

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary			
201840	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees	41.2%	96,272	39,664	135,936	61,220
201855	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	81,427	25,080	106,507	43,835
201895	Administrative Professional 4	Fairbanks	PT		APT - Exempt Employees	41.2%	68,016	28,023	96,039	43,252
201900	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	78,100	32,177	110,277	49,665
201906	Associate Vice Chancellor	Fairbanks	FT		Sr. Administrator	25.1%	160,200	40,210	200,410	90,257
201930	Library Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	78,120	32,185	110,305	49,677
201941	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	60,915	25,097	86,012	30,395
201950	Director (Admin)	Fairbanks	FT		Sr. Administrator	25.1%	123,895	31,098	154,993	69,803
201955	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	57,980	30,034	88,014	39,638
201961	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	60,915	25,097	86,012	38,737
201970	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees	41.2%	67,446	27,788	95,234	42,890
201985	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees	41.2%	58,584	24,137	82,721	37,254
201986	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	51.8%	56,835	29,441	86,276	38,855
201990	IS Consultant 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	60,900	25,091	85,991	38,727
201991	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	61,945	25,521	87,466	39,392
202002	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	62,188	25,621	87,809	39,546
202835	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	58,400	17,987	76,387	18,064
202856	Student Svcs Technician 2	Fairbanks	FT		PERS - Classified	51.8%	41,897	21,703	63,600	28,643
202865	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	104,100	32,063	136,163	61,323
202880	Professor	Fairbanks	FT		United Academics BU	30.8%	171,400	52,791	224,191	79,200
202886	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	25.1%	174,100	43,699	217,799	56,014
202890	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	76,709	23,626	100,335	45,187
202895	IS Net Technician 6	Fairbanks	FT		PERS - Classified	51.8%	62,130	32,183	94,313	42,475
202911	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	60,420	18,609	79,029	4,935
202935	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	106,900	32,925	139,825	62,972
202950	Professor	Fairbanks	FT		United Academics BU	30.8%	92,247	28,412	120,659	54,340
202960	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	25.1%	114,600	28,765	143,365	64,566
202970	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	94,400	38,893	133,293	60,030
202974	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	62,900	25,915	88,815	39,999
202981	Executive Director	Fairbanks	FT		Sr. Administrator	25.1%	151,200	37,951	189,151	85,187
202985	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	54,101	28,024	82,125	36,986
202990	Admin Generalist 4	Fairbanks	PT		PERS - Classified	51.8%	30,400	15,747	46,147	20,783
202992	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	71,600	29,499	101,099	25,922
202993	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	97,362	40,113	137,475	61,914

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
203330	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	100,255	30,879	131,134	29,476
203345	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	60,354	24,866	85,220	38,380
203346	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	67,973	28,005	95,978	43,225
203347	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	56,296	23,194	79,490	35,799
203351	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	151,340	46,613	197,953	89,150
203357	Professor	Fairbanks	FT		United Academics BU	30.8%	195,772	60,298	256,070	115,324
203361	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	51.8%	56,281	29,154	85,435	38,476
203362	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	51.8%	56,281	29,154	85,435	38,476
203366	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	132,291	40,746	173,037	77,929
203380	Safety Svcs-Police 4	Fairbanks	FT		APT - Exempt Employees	41.2%	94,800	39,058	133,858	60,284
203385	Safety Svcs-Police 3	Fairbanks	FT		PERS - Classified	51.8%	90,600	46,931	137,531	61,939
203390	Student Svcs Technician 2	Fairbanks	FT		PERS - Classified	51.8%	43,586	22,578	66,164	29,798
203405	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	165,148	50,866	216,014	97,284
203406	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	160,406	49,405	209,811	94,491
203415	Research Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	73,084	30,111	103,195	41,844
203430	Professor	Fairbanks	FT		United Academics BU	30.8%	175,175	53,954	229,129	103,191
203435	Professor	Fairbanks	FT		United Academics BU	30.8%	136,600	42,073	178,673	80,467
203450	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	80,537	33,181	113,718	51,214
203455	Professor	Fairbanks	FT		United Academics BU	30.8%	157,576	48,533	206,109	92,824
203481	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	66,000	34,188	100,188	45,121
203485	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	53,000	27,454	80,454	36,233
203490	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	51.8%	60,340	31,256	91,596	37,480
203501	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	57,396	23,647	81,043	36,499
203804	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	51.8%	47,070	24,382	71,452	32,179
203840	Professor	Fairbanks	FT		United Academics BU	30.8%	179,100	55,163	234,263	62,324
203845	Professor	Fairbanks	FT		United Academics BU	30.8%	167,200	51,498	218,698	77,284
203855	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	120,000	36,960	156,960	55,467
203860	Communications Manager 1	Fairbanks	FT		APT - Exempt Employees	41.2%	76,839	31,658	108,497	48,863
203865	IS Net Technician 6	Fairbanks	FT		PERS - Classified	51.8%	55,702	28,854	84,556	38,081
203866	IS Net Technician 6	Fairbanks	FT		PERS - Classified	51.8%	60,944	31,569	92,513	41,664
203875	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	136,800	42,134	178,934	63,232
203880	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	25.1%	137,258	34,452	171,710	77,332
203881	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	96,247	39,654	135,901	61,205
203895	Professor	Fairbanks	FT		United Academics BU	30.8%	125,400	38,623	164,023	73,870

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Notes:

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PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary			
203905	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	89,800	27,658	117,458	52,899
203921	Admin Generalist 4	Fairbanks	PT		PERS - Classified	51.8%	31,300	16,213	47,513	21,398
203925	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	59,904	27,556	87,460	39,389
203931	Admin Specialist 3	Fairbanks	PT		APT - Exempt Employees	41.2%	65,300	26,904	92,204	41,525
204070	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	74,310	22,887	97,197	43,774
204075	Professor	Fairbanks	FT		United Academics BU	30.8%	133,647	41,163	174,810	49,147
204080	Professor	Fairbanks	FT		United Academics BU	30.8%	115,596	35,604	151,200	49,676
204095	Professor	Fairbanks	FT		United Academics BU	30.8%	140,642	43,318	183,960	82,848
204105	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	90,278	27,806	118,084	53,180
204110	Professor	Fairbanks	FT		United Academics BU	30.8%	166,638	51,325	217,963	77,021
204115	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	75,053	23,116	98,169	44,212
204121	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	64,023	26,377	90,400	40,713
204125	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	85,037	26,191	111,228	25,535
204130	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	109,098	33,602	142,700	47,933
204135	Professor	Fairbanks	FT		United Academics BU	30.8%	104,829	32,287	137,116	61,752
204141	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	102,646	31,615	134,261	60,466
204146	Safety Svcs-Fire 1	Fairbanks	FT		PERS - Classified - Firefighters	51.8%	104,900	54,338	159,238	16,126
204151	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	78,140	32,194	110,334	49,690
204156	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	99,409	30,618	130,027	29,232
204160	Professor	Fairbanks	PT		United Academics BU	30.8%	97,970	30,175	128,145	57,712
204165	Professor	Fairbanks	FT		United Academics BU	30.8%	122,018	37,582	159,600	71,878
204166	Research Technician 3	Fairbanks	FT		PERS - Classified	51.8%	58,187	30,141	88,328	39,780
204181	Professor	Fairbanks	FT		United Academics BU	30.8%	119,809	36,901	156,710	70,576
204185	Professor	Fairbanks	FT		United Academics BU	30.8%	118,524	36,505	155,029	52,075
204190	Professor	Fairbanks	FT		United Academics BU	30.8%	108,832	33,520	142,352	64,110
204196	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	57,300	26,358	83,658	37,676
204206	Professor	Fairbanks	FT		United Academics BU	30.8%	107,754	33,188	140,942	63,475
204215	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	87,052	26,812	113,864	51,280
204221	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees	41.2%	98,237	40,474	138,711	62,470
204225	Professor	Fairbanks	FT		United Academics BU	30.8%	96,383	29,686	126,069	56,777
204236	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	72,685	22,387	95,072	33,597
204241	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	51.8%	58,000	30,044	88,044	39,652
204250	Environmental Health/Safety 3	Fairbanks	FT		APT - Exempt Employees	41.2%	81,332	33,509	114,841	51,720
204260	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	97,768	30,113	127,881	57,593

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Notes:

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PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual			UGF Estimate
							Budgeted Salary	Annual Benefits	Total Costs	
204265	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	86,400	35,597	121,997	54,943
204277	Professor	Fairbanks	FT		United Academics BU	30.8%	141,200	43,490	184,690	47,355
204280	Research Technician 4	Fairbanks	FT		PERS - Classified	51.8%	57,400	29,733	87,133	39,241
204296	Environmental Health/Safety 3	Fairbanks	FT		APT - Exempt Employees	41.2%	67,299	27,727	95,026	42,796
204300	Professor	Fairbanks	FT		United Academics BU	30.8%	40,468	12,464	52,932	23,839
204306	Professor	Fairbanks	FT		United Academics BU	30.8%	145,469	44,804	190,273	35,510
204326	Professor	Fairbanks	FT		United Academics BU	30.8%	98,215	30,250	128,465	57,856
204330	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	110,700	34,096	144,796	65,210
204341	Professor	Fairbanks	FT		United Academics BU	30.8%	115,749	35,651	151,400	17,588
204347	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	51.8%	57,965	30,026	87,991	39,628
204361	Professor	Fairbanks	FT		United Academics BU	30.8%	118,998	36,651	155,649	34,987
204366	Professor	Fairbanks	FT		United Academics BU	30.8%	125,413	38,627	164,040	44,296
204370	Professor	Fairbanks	FT		United Academics BU	30.8%	98,994	30,490	129,484	58,315
204380	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	60,420	18,609	79,029	4,935
204390	Professor	Fairbanks	FT		United Academics BU	30.8%	118,471	36,489	154,960	50,913
204400	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	94,161	29,002	123,163	55,468
204404	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	62,793	25,871	88,664	39,931
204410	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	51.8%	88,029	45,599	133,628	60,181
204445	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	44,468	23,034	67,502	30,401
204446	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	67,066	20,656	87,722	9,221
204470	Professor	Fairbanks	FT		United Academics BU	30.8%	112,996	34,803	147,799	66,563
204481	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	98,211	40,463	138,674	62,453
204490	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	73,904	22,762	96,666	43,535
204500	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	49,200	22,632	71,832	32,350
204505	Professor	Fairbanks	FT		United Academics BU	30.8%	125,900	38,777	164,677	74,164
204526	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	55,334	22,798	78,132	35,188
204531	Professor	Fairbanks	FT		United Academics BU	30.8%	97,612	30,064	127,676	57,501
204542	Student Svcs Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	70,024	28,850	98,874	44,529
204551	Professor	Fairbanks	FT		United Academics BU	30.8%	72,584	22,356	94,940	37,511
204556	Professor	Fairbanks	FT		United Academics BU	30.8%	122,970	37,875	160,845	54,679
204566	Student Svcs Technician 2	Fairbanks	FT		PERS - Classified	51.8%	50,907	26,370	77,277	34,803
204576	Professor	Fairbanks	FT		United Academics BU	30.8%	85,231	26,251	111,482	40,062
204581	Associate Professor	Fairbanks	FT	**	United Academics BU	30.8%	35,062	10,799	45,861	20,654
204587	Professor	Fairbanks	FT		United Academics BU	30.8%	158,363	48,776	207,139	42,685

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary			
204595	Research Technician 3	Fairbanks	PT		PERS - Classified	51.8%	44,144	22,867	67,011	30,179
204600	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	47,961	24,844	72,805	32,789
204605	Human Resources Technician 4	Fairbanks	FT		PERS - Classified	51.8%	67,545	34,988	102,533	46,177
204610	Admin Generalist 4	Fairbanks	PT		PERS - Classified	51.8%	53,894	27,917	81,811	36,845
204613	Professor	Fairbanks	FT		United Academics BU	30.8%	110,157	33,928	144,085	64,891
204625	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	71,453	29,439	100,892	45,438
204633	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	51.8%	47,531	24,621	72,152	32,495
204641	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	83,800	34,526	118,326	53,289
204642	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	56,300	23,196	79,496	35,802
204650	Admin Generalist 4	Fairbanks	PT		PERS - Classified	51.8%	28,525	14,776	43,301	19,501
204705	Academic Administrator	Fairbanks	FT		Non-Represented Faculty	25.1%	127,024	31,883	158,907	71,566
205555	Director (Admin)	Fairbanks	FT		Sr. Administrator	25.1%	143,941	36,129	180,070	81,097
205560	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	86,300	35,556	121,856	54,879
206600	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	129,500	39,886	169,386	59,845
206638	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	62,188	25,621	87,809	39,546
206656	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	63,380	26,113	89,493	40,304
206695	Communications Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	76,100	31,353	107,453	6,710
206720	Library Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	87,140	35,902	123,042	55,413
206723	Broadcast/Media Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	68,900	28,387	97,287	6,075
206795	Safety Svcs-Emerg Dispatcher 1	Fairbanks	FT		PERS - Classified	51.8%	58,200	30,148	88,348	39,788
206800	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees	41.2%	125,300	51,624	176,924	11,048
206820	Broadcast/Media Technician 4	Fairbanks	PT		PERS - Classified	51.8%	45,100	23,362	68,462	4,275
206850	Admin Generalist 3	Fairbanks	PT		PERS - Classified	51.8%	21,200	10,982	32,182	2,010
207187	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	80,084	24,666	104,750	47,175
207261	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	51.8%	49,600	25,693	75,293	31,721
207291	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	63,544	29,230	92,774	41,782
207293	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	57,308	26,362	83,670	37,682
207295	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	100,800	31,046	131,846	59,379
207300	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	157,431	48,489	205,920	45,855
207305	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	68,616	21,134	89,750	40,420
207310	Professor	Fairbanks	FT		United Academics BU	30.8%	119,130	36,692	155,822	70,176
207321	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	99,814	30,743	130,557	58,798
207341	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	118,622	36,536	155,158	69,877
207345	Director (Academic)	Fairbanks	FT		Sr. Administrator	25.1%	144,284	36,215	180,499	81,290

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Notes:

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PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual Benefits	Total Costs	UGF Estimate
							Budgeted Salary			
207382	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	42,500	19,550	62,050	27,945
207385	Library Technician 4	Fairbanks	PT		PERS - Classified	51.8%	33,643	17,427	51,070	23,000
207395	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	111,784	46,055	157,839	71,085
207406	Library Technician 4	Fairbanks	FT		PERS - Classified	51.8%	67,286	34,854	102,140	46,000
207416	Library Professional 1	Fairbanks	FT		PERS - Classified	51.8%	65,280	33,815	99,095	44,629
207425	Admin Specialist 2	Fairbanks	PT		PERS - Classified	51.8%	51,754	26,809	78,563	35,382
207435	Library Technician 3	Fairbanks	FT		PERS - Classified	51.8%	45,190	23,408	68,598	30,894
207445	Library Technician 4	Fairbanks	FT		PERS - Classified	51.8%	62,172	32,205	94,377	42,504
207450	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	52,500	21,630	74,130	33,385
207460	Library Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	86,299	35,555	121,854	45,424
207475	Safety Svcs-Police 1	Fairbanks	FT		PERS - Classified	51.8%	63,300	32,789	96,089	43,275
207481	Development 5	Fairbanks	FT		APT - Exempt Employees	41.2%	108,554	44,724	153,278	69,031
207485	Library Technician 4	Fairbanks	FT		PERS - Classified	51.8%	55,158	28,572	83,730	37,709
207490	Library Technician 4	Fairbanks	FT		PERS - Classified	51.8%	64,006	33,155	97,161	43,758
207496	Library Technician 3	Fairbanks	PT		PERS - Classified	51.8%	26,238	13,591	39,829	17,938
207510	Library Technician 3	Fairbanks	FT		PERS - Classified	51.8%	55,158	28,572	83,730	37,709
207521	Library Technician 3	Fairbanks	FT		PERS - Classified	51.8%	42,574	22,053	64,627	29,106
207531	Library Technician 3	Fairbanks	FT		PERS - Classified	51.8%	50,432	26,124	76,556	34,478
207535	Library Professional 1	Fairbanks	FT		PERS - Classified	51.8%	62,172	32,205	94,377	42,504
207543	Library Technician 4	Fairbanks	FT		PERS - Classified	51.8%	57,381	29,723	87,104	39,228
207555	Library Technician 3	Fairbanks	PT		PERS - Classified	51.8%	44,342	22,969	67,311	30,314
207560	Library Professional 1	Fairbanks	FT		PERS - Classified	51.8%	54,576	28,270	82,846	37,311
207565	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	115,172	47,451	162,623	73,239
207575	Library Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	76,544	31,536	108,080	48,675
208406	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	42,500	19,550	62,050	27,945
208410	Professor	Fairbanks	FT		United Academics BU	30.8%	114,364	35,224	149,588	54,684
208411	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	80,000	32,960	112,960	50,873
208415	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	81,300	33,496	114,796	51,700
208425	Associate Professor	Fairbanks	PT		United Academics BU	30.8%	77,989	24,021	102,010	45,941
208458	Mental Health Provider 3	Fairbanks	FT		APT - Exempt Employees	41.2%	30,800	12,690	43,490	19,586
208485	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees	41.2%	84,594	34,853	119,447	53,794
208495	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	83,000	34,196	117,196	41,388
208505	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	76,600	39,679	116,279	41,061
208511	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	51.8%	56,296	29,161	85,457	38,487

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
208645	Dean (Academic)	Fairbanks	FT		Sr. Administrator	25.1%	200,029	50,207	250,236	105,695
208650	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	85,040	26,192	111,232	50,095
208656	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	85,436	35,200	120,636	54,330
208741	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	41.2%	159,162	65,575	224,737	57,840
208746	Admin Generalist 4	Fairbanks	PT		PERS - Classified	51.8%	34,000	17,612	51,612	23,244
208775	Dean (Academic)	Fairbanks	FT		Sr. Administrator	25.1%	228,311	57,306	285,617	128,631
208780	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	55,173	28,580	83,753	37,719
208781	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	49,474	25,628	75,102	33,823
208810	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	123,400	38,007	161,407	57,013
208812	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	156,300	48,140	204,440	54,373
208846	Library Professional 1	Fairbanks	FT		PERS - Classified	51.8%	54,576	28,270	82,846	37,311
208847	Instructional Designer 3	Fairbanks	FT		APT - Exempt Employees	41.2%	86,631	35,692	122,323	55,090
208850	Dean (Academic)	Fairbanks	FT		Sr. Administrator	25.1%	201,800	50,652	252,452	97,210
208860	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	81,500	33,578	115,078	51,827
208870	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	66,100	30,406	96,506	43,463
208875	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	55,411	25,489	80,900	36,434
208880	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	54,642	28,305	82,947	37,356
208891	Vice Chancellor (Admin)	Fairbanks	FT		Sr. Administrator	25.1%	236,100	59,261	295,361	133,019
208900	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	104,676	43,127	147,803	66,565
208911	Admin Generalist 3	Fairbanks	PT		PERS - Classified	51.8%	36,100	18,700	54,800	24,680
208926	Vice Chancellor (Admin)	Fairbanks	FT		Sr. Administrator	25.1%	202,346	50,789	253,135	114,002
208930	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	51.8%	52,980	27,444	80,424	36,220
208932	Student Svcs Professional 1	Fairbanks	FT		PERS - Classified	51.8%	47,070	24,382	71,452	32,179
208945	Mental Health Provider 5	Fairbanks	FT		APT - Exempt Employees	41.2%	91,600	37,739	129,339	58,249
208950	Administrative Management 5	Fairbanks	PT		APT - Exempt Employees	41.2%	193,667	79,791	273,458	123,155
208955	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees	41.2%	62,776	25,864	88,640	39,920
208960	Physical Health Provider 5	Fairbanks	FT		APT - Exempt Employees	41.2%	81,500	33,578	115,078	51,827
208970	Mental Health Provider 3	Fairbanks	PT		APT - Exempt Employees	41.2%	57,101	23,526	80,627	36,311
208975	Mental Health Provider 3	Fairbanks	PT		APT - Exempt Employees	41.2%	69,100	28,469	97,569	43,941
209015	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	66,617	27,446	94,063	42,362
209018	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	76,550	31,539	108,089	48,679
209020	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	70,024	28,850	98,874	44,529
209025	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	25.1%	155,666	39,072	194,738	87,703
209040	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	94,394	38,890	133,284	60,026

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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		
209043	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	72,139	37,368	109,507	49,318
209053	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	56,296	23,194	79,490	35,799
209061	Physical Health Provider 2	Fairbanks	PT		PERS - Classified	51.8%	59,601	30,873	90,474	40,746
209066	Admin Generalist 4	Fairbanks	PT		PERS - Classified	51.8%	43,360	22,460	65,820	29,643
209070	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	51.8%	56,281	29,154	85,435	38,476
209086	Campus Services Generalist 3	Fairbanks	FT		PERS - Classified	51.8%	46,093	23,876	69,969	31,511
209105	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	51.8%	55,160	28,573	83,733	37,710
209117	Student Svcs Professional 2	Fairbanks	PT		PERS - Classified	51.8%	59,083	30,605	89,688	40,392
209500	Admin Specialist 1	Fairbanks	FT		PERS - Classified	51.8%	59,733	30,942	90,675	40,836
209666	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	41.2%	191,336	78,830	270,166	121,673
209668	Athletics Administrator 3	Fairbanks	FT		APT - Exempt Employees	41.2%	95,365	39,290	134,655	60,644
209886	Student Services Technician 4	Fairbanks	FT		PERS - Classified	51.8%	62,776	32,518	95,294	42,917
209887	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	57,558	29,815	87,373	39,350
209890	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	54,800	28,386	83,186	5,194
209895	Library Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	82,910	34,159	117,069	52,723
209896	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	62,776	25,864	88,640	39,920
209900	Stu Svcs Profess 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees	41.2%	54,576	22,485	77,061	34,705
209905	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	90,140	37,138	127,278	57,321
209910	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	68,867	28,373	97,240	43,793
209915	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	64,675	26,646	91,321	41,128
209920	IS Professional 2A	Fairbanks	FT		PERS - Classified	51.8%	64,021	33,163	97,184	43,768
209930	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	51.8%	47,066	24,380	71,446	32,177
209935	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	51.8%	57,964	30,025	87,989	39,627
209942	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	51.8%	48,944	25,353	74,297	33,461
209943	Student Svcs Professional 2	Fairbanks	PT		PERS - Classified	51.8%	28,140	14,577	42,717	19,238
209946	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	54,576	28,270	82,846	37,311
209955	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	51.8%	48,944	25,353	74,297	33,461
209960	IS Professional 2A	Fairbanks	FT		PERS - Classified	51.8%	62,785	32,523	95,308	42,923
209965	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	63,544	29,230	92,774	41,782
209975	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	51.8%	47,066	24,380	71,446	32,177
209981	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees	41.2%	65,356	26,927	92,283	41,561
209982	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	78,894	32,504	111,398	50,170
209983	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	51.8%	54,059	28,003	82,062	36,957
209985	Communications Specialist 5	Fairbanks	FT		APT - Exempt Employees	41.2%	82,910	34,159	117,069	52,723

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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		
209996	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	97,688	30,088	127,776	57,545
210136	Environmental Health/Safety 3	Fairbanks	FT		APT - Exempt Employees	41.2%	83,721	34,493	118,214	53,239
210140	Associate Vice Chancellor	Fairbanks	FT		Sr. Administrator	25.1%	155,210	38,958	194,168	49,977
210146	Environmental Health/Safety 2	Fairbanks	FT		APT - Exempt Employees	41.2%	59,700	24,596	84,296	37,964
210155	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	65,765	30,252	96,017	43,242
210160	Fiscal Manager 4	Fairbanks	FT		APT - Exempt Employees	41.2%	102,232	42,120	144,352	45,507
210170	Dean (Academic)	Fairbanks	FT		Sr. Administrator	25.1%	212,200	53,262	265,462	119,554
210180	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	75,400	31,065	106,465	27,407
210185	Environmental Health/Safety 2	Fairbanks	FT		APT - Exempt Employees	41.2%	76,600	31,559	108,159	48,711
210186	IS Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	81,500	33,578	115,078	51,827
210188	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	120,417	49,612	170,029	43,764
210190	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	129,804	53,479	183,283	82,544
210196	Research Technician 4	Fairbanks	FT		PERS - Classified	51.8%	59,000	30,562	89,562	40,335
210200	Maint Service Workr III (MSW3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	60,778	27,958	88,736	26,560
210216	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	75,040	30,916	105,956	28,634
210217	Safety Svcs-Parking 2	Fairbanks	FT		PERS - Classified	51.8%	51,924	26,897	78,821	0
210218	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	41.2%	160,000	65,920	225,920	45,636
210240	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	104,275	42,961	147,236	66,310
210257	IS Professional 5A	Fairbanks	FT	*	APT - Exempt Employees	41.2%	27,669	11,400	39,069	17,595
210257	IS Professional 5A	Fairbanks	FT	**	APT - Exempt Employees	41.2%	43,845	18,064	61,909	27,882
210258	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	85,458	35,209	120,667	54,344
210260	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	48,420	25,082	73,502	33,102
210262	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees	41.2%	78,894	32,504	111,398	50,170
210267	IS Professional 2A	Fairbanks	FT		PERS - Classified	51.8%	70,700	36,623	107,323	48,334
210268	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	117,687	36,248	153,935	49,546
210272	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	97,300	40,088	137,388	61,874
210279	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	106,350	43,816	150,166	67,629
210282	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	25.1%	50,000	12,550	62,550	28,170
210302	Fire Marshal	Fairbanks	FT		APT - Exempt Employees	41.2%	104,900	43,219	148,119	60,846
210314	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	66,635	27,454	94,089	42,374
210318	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	78,894	32,504	111,398	37,627
210320	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	51.8%	25,480	13,199	38,679	17,419
210325	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	49,438	25,609	75,047	27,038
210326	IS Consultant 2A	Fairbanks	FT		PERS - Classified	51.8%	20,000	10,360	30,360	0

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 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		
210329	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	89,190	36,746	125,936	56,717
210351	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	51.8%	53,000	27,454	80,454	36,233
210366	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	51,100	26,470	77,570	34,934
210375	Fac Engineering 5	Fairbanks	FT		APT - Exempt Employees	41.2%	110,800	45,650	156,450	70,459
210376	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	55,411	25,489	80,900	36,434
210380	Fac Engineering 5	Fairbanks	FT		APT - Exempt Employees	41.2%	110,800	45,650	156,450	70,459
210385	Fac Engineering 4	Fairbanks	FT		APT - Exempt Employees	41.2%	94,500	38,934	133,434	60,094
210386	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	51,168	23,537	74,705	33,644
210387	Fac Svcs-MO&U Supervisor 5	Fairbanks	FT		APT - Exempt Employees	41.2%	82,900	34,155	117,055	52,717
210435	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	78,890	32,503	111,393	50,167
210441	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	85,400	35,185	120,585	54,307
210448	Risk Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	79,664	32,822	112,486	50,659
210466	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	51.8%	51,958	26,914	78,872	35,521
210475	Fac Engineering 4	Fairbanks	FT		APT - Exempt Employees	41.2%	64,200	26,450	90,650	40,826
210486	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	57,900	23,855	81,755	36,819
210491	Professor	Fairbanks	FT		United Academics BU	30.8%	124,000	38,192	162,192	73,045
210500	Environmental Health/Safety 3	Fairbanks	FT		APT - Exempt Employees	41.2%	60,300	24,844	85,144	38,345
211320	Chancellor	Fairbanks	FT		Officer	25.1%	330,318	82,910	413,228	186,102
211322	Communications Specialist 3	Fairbanks	FT		PERS - Classified	51.8%	49,600	25,693	75,293	33,909
211323	Admin Specialist 4	Fairbanks	PT		APT - Exempt Employees	41.2%	60,300	24,844	85,144	5,317
211331	Provost	Fairbanks	FT		Officer	25.1%	253,917	63,733	317,650	143,058
211346	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	57,396	23,647	81,043	36,499
211361	Administrative Management 1	Fairbanks	FT		APT - Exempt Employees	41.2%	96,301	39,676	135,977	61,239
211371	Research Professional 2	Fairbanks	FT	**	APT - Exempt Employees	41.2%	30,484	12,559	43,043	19,385
211375	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	62,793	25,871	88,664	39,931
211379	Fiscal Manager 4	Fairbanks	FT		APT - Exempt Employees	41.2%	118,100	48,657	166,757	42,921
211381	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	76,564	31,544	108,108	48,688
211395	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	98,237	40,474	138,711	62,470
211402	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	68,600	28,263	96,863	43,624
211405	Fac Engineering 5	Fairbanks	FT		APT - Exempt Employees	41.2%	55,700	22,948	78,648	35,420
211540	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	49,438	25,609	75,047	27,038
211554	Communications Specialist 3	Fairbanks	FT		PERS - Classified	51.8%	55,173	28,580	83,753	37,719
211566	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	56,534	26,006	82,540	37,173
211570	Development 3	Fairbanks	FT		APT - Exempt Employees	41.2%	54,200	22,330	76,530	34,466

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

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PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary			
211704	Safety Svcs-Fire 3	Fairbanks	FT		PERS - Classified - Firefighters	51.8%	56,000	29,008	85,008	11,903
211705	Safety Svcs-Fire 4	Fairbanks	FT		APT - Exempt Employees	41.2%	148,300	61,100	209,400	37,450
211711	Safety Svcs-Fire 2	Fairbanks	FT		PERS - Classified - Firefighters	51.8%	135,800	70,344	206,144	20,881
211716	Safety Svcs-Fire 2	Fairbanks	FT		PERS - Classified - Firefighters	51.8%	147,000	76,146	223,146	22,590
211721	Research Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	72,140	29,722	101,862	26,118
211726	Safety Svcs-Fire 1	Fairbanks	FT		PERS - Classified - Firefighters	51.8%	110,100	57,032	167,132	16,914
211731	Safety Svcs-Fire 1	Fairbanks	FT		PERS - Classified - Firefighters	51.8%	106,900	55,374	162,274	16,434
211736	Safety Svcs-Fire 1	Fairbanks	FT		PERS - Classified - Firefighters	51.8%	111,200	57,602	168,802	17,077
211741	Safety Svcs-Fire 2	Fairbanks	FT		PERS - Classified - Firefighters	51.8%	138,600	71,795	210,395	21,323
211746	Safety Svcs-Fire 1	Fairbanks	FT		PERS - Classified - Firefighters	51.8%	107,000	55,426	162,426	16,443
211750	Safety Svcs-Police 2	Fairbanks	FT		PERS - Classified	51.8%	54,200	28,076	82,276	37,054
211755	Safety Services-Dispatcher 3	Fairbanks	FT		PERS - Classified	51.8%	61,100	31,650	92,750	41,771
211901	Safety Svcs-Police 4	Fairbanks	FT		APT - Exempt Employees	41.2%	94,800	39,058	133,858	60,284
211908	Safety Svcs-Police 3	Fairbanks	FT		PERS - Classified	51.8%	90,600	46,931	137,531	61,939
211910	IS Consultant 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	50,300	20,724	71,024	31,986
211915	Safety Svcs-Fire 1	Fairbanks	FT		PERS - Classified - Firefighters	51.8%	108,000	55,944	163,944	16,597
211918	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees	41.2%	84,100	34,649	118,749	53,480
211921	Safety Svcs-Police 2	Fairbanks	FT		PERS - Classified	51.8%	81,900	42,424	124,324	55,991
211926	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	57,979	23,887	81,866	36,869
212120	Campus Services Generalist 3	Fairbanks	FT		PERS - Classified	51.8%	43,808	22,693	66,501	29,949
212122	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	114,320	35,211	149,531	57,760
212471	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	80,185	36,885	117,070	52,724
212643	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	62,275	28,647	90,922	40,948
213515	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	52,208	24,016	76,224	34,328
213550	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	62,100	25,585	87,685	39,490
213562	Fac Svcs-MO&U Supervisor 2	Fairbanks	FT		PERS - Classified	51.8%	63,398	32,840	96,238	43,342
213574	Maint Service Workr III (MSW3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	39,603	18,217	57,820	26,040
213575	Maint Service Workr III (MSW3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	40,394	18,581	58,975	26,560
213576	Fac Svcs-MO&U Supervisor 6	Fairbanks	FT		APT - Exempt Employees	41.2%	131,095	54,011	185,106	83,365
213577	Fac Svcs-MO&U Supervisor 5	Fairbanks	FT		APT - Exempt Employees	41.2%	80,500	33,166	113,666	51,191
213580	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	52,208	24,016	76,224	34,328
213586	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	99,195	40,868	140,063	63,079
213596	Administrative Management 1	Fairbanks	FT		APT - Exempt Employees	41.2%	81,300	33,496	114,796	51,700
213606	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	75,920	34,923	110,843	49,920

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	Annual	Total	UGF
							Budgeted Salary			
213610	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	59,610	27,421	87,031	39,195
213620	Fac Svcs-MO&U Supervisor 5	Fairbanks	FT		APT - Exempt Employees	41.2%	91,600	37,739	129,339	58,249
213625	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	62,275	28,647	90,922	40,948
213631	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	58,718	27,010	85,728	38,609
213640	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	53,227	24,484	77,711	34,998
213645	Fiscal Technician 2	Fairbanks	FT		PERS - Classified	51.8%	45,555	23,597	69,152	31,144
213650	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	52,200	24,012	76,212	34,323
213651	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	50,700	23,322	74,022	33,337
213655	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	69,285	31,871	101,156	45,557
213670	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	81,702	37,583	119,285	53,721
213675	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	53,227	24,484	77,711	34,998
213680	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	74,485	34,263	108,748	48,976
213685	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	47,900	22,034	69,934	31,496
213696	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	59,904	27,556	87,460	39,389
213700	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	81,702	37,583	119,285	53,721
213705	Fac Engineering 6	Fairbanks	PT		APT - Exempt Employees	41.2%	58,800	24,226	83,026	37,392
213715	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	74,498	34,269	108,767	48,985
213720	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	53,227	24,484	77,711	34,998
213725	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	51,168	23,537	74,705	33,644
213740	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	81,702	37,583	119,285	53,721
213751	Fiscal Manager 4	Fairbanks	FT		APT - Exempt Employees	41.2%	112,780	46,465	159,245	71,718
213755	Executive Director	Fairbanks	FT		Sr. Administrator	25.1%	158,900	39,884	198,784	89,525
213770	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	58,781	27,039	85,820	38,650
213780	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	52,208	24,016	76,224	34,328
213791	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	57,308	26,362	83,670	37,682
213796	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	57,554	26,475	84,029	37,843
213805	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	56,993	26,217	83,210	0
213815	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	71,594	32,933	104,527	47,075
213820	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	51,178	23,542	74,720	33,651
213825	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	45,469	20,916	66,385	29,897
213840	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	83,423	38,375	121,798	54,853
213845	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	62,776	25,864	88,640	39,920
213850	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	74,300	30,612	104,912	47,248
213856	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	57,637	26,513	84,150	37,898

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PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary			
213860	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	59,966	27,584	87,550	39,429
213865	Fac Svcs-MO&U Supervisor 5	Fairbanks	FT		APT - Exempt Employees	41.2%	89,814	37,003	126,817	57,114
213870	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	67,100	30,866	97,966	44,120
213875	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	53,900	24,794	78,694	35,441
213890	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	73,008	33,584	106,592	48,005
213895	Library Professional 1	Fairbanks	PT		PERS - Classified	51.8%	26,238	13,591	39,829	6,349
213905	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	74,444	34,244	108,688	48,949
213910	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	72,592	33,392	105,984	47,731
213917	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	69,285	31,871	101,156	45,557
213935	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	54,330	24,992	79,322	35,724
213960	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	59,700	24,596	84,296	37,964
213965	Proc/ Cont Svcs Technician 2	Fairbanks	FT		PERS - Classified	51.8%	49,442	25,611	75,053	33,801
213981	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	51,160	23,534	74,694	33,639
213991	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	74,485	34,263	108,748	48,976
213996	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	52,208	24,016	76,224	34,328
214001	Communications Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	72,400	29,829	102,229	46,040
214005	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	74,485	34,263	108,748	48,976
214010	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	80,101	36,846	116,947	52,669
214015	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	45,469	20,916	66,385	29,897
214030	Maint Service Workr III (MSW3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	40,391	18,580	58,971	26,558
214037	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	98,185	40,452	138,637	0
214040	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	94,391	38,889	133,280	60,024
214046	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	71,594	32,933	104,527	47,075
214055	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	72,592	33,392	105,984	47,731
214071	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	78,875	32,497	111,372	50,157
214076	Maint Service Workr III (MSW3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	43,722	20,112	63,834	0
214096	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	66,102	30,407	96,509	43,464
214100	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	64,813	29,814	94,627	42,616
214106	Fac Svcs-MO&U Supervisor 6	Fairbanks	FT		APT - Exempt Employees	41.2%	116,414	47,963	164,377	62,901
214111	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	81,702	37,583	119,285	53,721
214126	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	72,592	33,392	105,984	47,731
214135	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	47,900	22,034	69,934	31,496
214146	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	113,100	34,835	147,935	52,265
214150	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	67,400	31,004	98,404	44,317

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University of Alaska

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214181	IS Net Technician 6	Fairbanks	FT		PERS - Classified	51.8%	54,560	28,262	82,822	37,300
214226	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	69,285	31,871	101,156	45,557
214241	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	51.8%	65,100	33,722	98,822	35,618
214265	Development 5	Fairbanks	FT		APT - Exempt Employees	41.2%	105,317	43,391	148,708	66,972
214291	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	42,500	19,550	62,050	27,945
214295	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	52,499	27,194	79,693	35,891
214311	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	56,534	26,006	82,540	37,173
214316	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	70,024	28,850	98,874	44,529
214330	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	64,501	29,670	94,171	42,411
214335	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	90,688	37,363	128,051	57,670
214340	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	57,940	23,871	81,811	36,845
214346	Fac Svcs-MO&U Supervisor 2	Fairbanks	FT		PERS - Classified	51.8%	61,502	31,858	93,360	42,046
214420	Development 4	Fairbanks	FT		APT - Exempt Employees	41.2%	103,223	42,528	145,751	65,641
214435	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	77,310	31,852	109,162	49,162
214450	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	94,400	38,893	133,293	60,030
214455	Safety Svcs-Police 2	Fairbanks	FT		PERS - Classified	51.8%	81,900	42,424	124,324	55,991
214460	Safety Svcs-Police 3	Fairbanks	FT		PERS - Classified	51.8%	90,600	46,931	137,531	61,939
215185	Fiscal Technician 2	Fairbanks	FT		PERS - Classified	51.8%	43,858	22,718	66,576	29,984
215191	Professor	Fairbanks	PT		United Academics BU	30.8%	109,700	33,788	143,488	43,260
215196	Fac Engineering 6	Fairbanks	FT		APT - Exempt Employees	41.2%	128,482	52,935	181,417	81,703
215206	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	56,500	25,990	82,490	37,150
215217	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	55,430	22,837	78,267	29,004
215221	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	81,303	37,399	118,702	53,459
215225	Fac Svcs-MO&U Supervsr 5 (NE)	Fairbanks	FT		PERS - Classified	51.8%	64,200	33,256	97,456	43,890
215232	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	81,769	37,614	119,383	53,765
215236	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	51,168	23,537	74,705	33,644
215245	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	67,434	31,020	98,454	44,340
215250	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	79,719	36,671	116,390	52,418
215255	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	57,308	26,362	83,670	37,682
215260	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	81,302	37,399	118,701	53,458
215265	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	89,713	41,268	130,981	58,989
215270	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	72,590	33,391	105,981	47,730
215275	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	68,397	31,463	99,860	44,973
215285	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	52,208	24,016	76,224	34,328

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
215291	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	57,554	26,475	84,029	37,843
215300	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	81,303	37,399	118,702	53,459
215315	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	46,384	21,337	67,721	30,499
215326	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	77,040	35,438	112,478	50,656
215330	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	45,465	20,914	66,379	29,895
215340	IS Net Technician 6	Fairbanks	FT		PERS - Classified	51.8%	53,550	27,739	81,289	36,609
215691	Stu Svcs Profess 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees	41.2%	67,286	27,722	95,008	42,788
215701	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	71,705	29,542	101,247	45,598
215711	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	52,841	21,770	74,611	33,602
215841	Fac Engineering 4	Fairbanks	FT		APT - Exempt Employees	41.2%	64,200	26,450	90,650	40,826
215846	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	64,200	26,450	90,650	40,826
215855	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	65,765	30,252	96,017	43,242
215860	Fac Engineering 5	Fairbanks	FT		APT - Exempt Employees	41.2%	72,400	29,829	102,229	46,040
215867	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	51.8%	48,943	25,352	74,295	33,460
215870	IS Net Technician 6	Fairbanks	FT		PERS - Classified	51.8%	57,910	29,997	87,907	39,590
215875	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	59,123	24,359	83,482	37,597
215901	Training & Development 4	Fairbanks	FT		APT - Exempt Employees	41.2%	65,949	27,171	93,120	20,969
215902	Training & Development 4	Fairbanks	PT		APT - Exempt Employees	41.2%	48,124	19,827	67,951	28,573
215905	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees	41.2%	72,833	30,007	102,840	46,315
215916	Admin Specialist 1	Fairbanks	FT		PERS - Classified	51.8%	47,066	24,380	71,446	0
216075	Stu Svcs Profess 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees	41.2%	68,000	28,016	96,016	43,242
216266	Environmental Health/Safety 4	Fairbanks	FT		APT - Exempt Employees	41.2%	110,676	45,599	156,275	70,380
216270	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	80,107	24,673	104,780	47,189
217000	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	51.8%	45,297	23,464	68,761	25,632
217010	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	48,890	20,143	69,033	31,090
217015	Student Svcs Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	78,896	32,505	111,401	50,171
217020	Student Svcs Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	69,300	28,552	97,852	44,069
217025	Broadcast/Media Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	66,874	27,552	94,426	42,526
217030	Instructional Designer 3	Fairbanks	FT		APT - Exempt Employees	41.2%	66,203	27,276	93,479	42,099
217045	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	148,600	45,769	194,369	68,813
217050	Research Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	125,400	38,623	164,023	46,826
217055	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	97,310	29,971	127,281	57,323
217070	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	114,010	35,115	149,125	59,258
218000	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	78,894	32,504	111,398	50,170

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 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		
218001	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees	41.2%	73,570	30,311	103,881	46,784
218002	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees	41.2%	73,570	30,311	103,881	46,784
218003	Admin Generalist 3	Fairbanks	FT		PERS - Classified	51.8%	45,000	23,310	68,310	30,764
218004	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	64,900	33,618	98,518	44,369
218005	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	61,100	25,173	86,273	38,854
218006	Communications Manager 2	Fairbanks	PT		APT - Exempt Employees	41.2%	81,300	33,496	114,796	7,168
218007	Admin Generalist 3	Fairbanks	FT		PERS - Classified	51.8%	14,500	7,511	22,011	9,913
218008	Admin Generalist 3	Fairbanks	PT		PERS - Classified	51.8%	27,000	13,986	40,986	18,459
218009	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	47,300	24,501	71,801	32,337
218010	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	9,400	3,873	13,273	5,978
236501	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	50,190	23,087	73,277	33,001
236806	Fac Svcs-MO&U Supervisor 2	Fairbanks	FT		PERS - Classified	51.8%	55,700	28,853	84,553	38,079
240006	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	127,600	39,301	166,901	46,244
240007	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	25.1%	188,153	47,226	235,379	79,220
240035	Professor	Fairbanks	FT		United Academics BU	30.8%	132,640	40,853	173,493	39,138
240046	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	51,168	23,537	74,705	33,644
240085	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	78,202	24,086	102,288	46,067
240116	Professor	Fairbanks	FT		United Academics BU	30.8%	149,459	46,033	195,492	58,918
240141	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	127,600	39,301	166,901	46,244
240175	Director (Admin)	Fairbanks	FT		Sr. Administrator	25.1%	204,700	51,380	256,080	115,329
240215	Professor	Fairbanks	FT		United Academics BU	30.8%	153,639	47,321	200,960	35,156
240237	Professor	Fairbanks	FT		United Academics BU	30.8%	96,751	29,799	126,550	56,993
240240	Fiscal Technician 4	Fairbanks	PT		PERS - Classified	51.8%	28,991	15,017	44,008	19,820
240250	Research Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	116,800	48,122	164,922	10,298
240321	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	104,294	42,969	147,263	10,771
240331	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	55,334	22,798	78,132	35,188
240335	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	138,300	56,980	195,280	87,947
240340	Admin Specialist 2	Fairbanks	PT		PERS - Classified	51.8%	48,506	25,126	73,632	28,877
240365	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	95,700	39,428	135,128	8,438
240380	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	77,600	31,971	109,571	49,347
240385	Research Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	116,800	48,122	164,922	74,274
240402	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	88,070	36,285	124,355	56,005
240430	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	40,674	21,069	61,743	27,807
240445	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	81,200	37,352	118,552	53,391

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 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		
240461	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	87,200	35,926	123,126	55,451
240467	Research Professional 5	Fairbanks	FT		APT - Exempt Employees	41.2%	129,000	53,148	182,148	82,033
240512	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees	41.2%	99,209	40,874	140,083	10,245
240530	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees	41.2%	64,006	26,370	90,376	0
240580	Research Professional 5	Fairbanks	FT		APT - Exempt Employees	41.2%	129,100	53,189	182,289	22,009
240586	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	65,934	27,165	93,099	37,735
240591	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	99,413	30,619	130,032	29,234
240600	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	72,400	29,829	102,229	46,040
240616	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees	41.2%	65,635	27,042	92,677	41,738
240628	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	80,800	33,290	114,090	40,317
240650	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	129,000	53,148	182,148	82,033
240660	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	58,600	24,143	82,743	37,264
240671	Director (Admin)	Fairbanks	FT		Sr. Administrator	25.1%	193,814	48,647	242,461	83,800
240681	Communications Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	102,600	42,271	144,871	30,956
240695	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	51.8%	58,200	30,148	88,348	39,788
240700	IS Professional 2A	Fairbanks	FT		PERS - Classified	51.8%	56,863	29,455	86,318	38,874
240710	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	101,210	41,699	142,909	64,361
240772	Communications Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	87,163	35,911	123,074	55,428
240800	Director (Academic)	Fairbanks	FT		Sr. Administrator	25.1%	180,286	45,252	225,538	57,829
240801	Professor	Fairbanks	FT		United Academics BU	30.8%	95,655	29,462	125,117	56,348
240802	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	134,699	41,487	176,186	52,571
240829	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	69,426	21,383	90,809	40,897
240830	Physical Health Provider 2	Fairbanks	FT		PERS - Classified	51.8%	28,691	14,862	43,553	19,615
240837	Associate Dean/Faculty	Fairbanks	FT		Non-Represented Faculty	25.1%	224,160	56,264	280,424	126,292
240838	Research Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	101,400	41,777	143,177	57,525
240840	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	64,484	26,567	91,051	31,122
240842	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	51.8%	52,000	26,936	78,936	35,550
240848	Admin Specialist 1	Fairbanks	PT		PERS - Classified	51.8%	31,764	16,454	48,218	21,715
240856	Professor	Fairbanks	FT		United Academics BU	30.8%	95,632	29,455	125,087	56,334
240857	Instructor	Fairbanks	FT		United Academics BU	30.8%	89,500	27,566	117,066	52,722
240858	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	66,780	20,568	87,348	39,338
240859	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	100,570	30,976	131,546	14,455
240860	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	83,322	25,663	108,985	49,083
240861	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	51.8%	60,340	31,256	91,596	41,251

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 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		
240862	Library Technician 4	Fairbanks	FT		PERS - Classified	51.8%	48,610	25,180	73,790	33,232
240863	Professor	Fairbanks	FT		United Academics BU	30.8%	90,227	27,790	118,017	53,150
240864	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	72,842	30,011	102,853	46,321
240868	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	117,400	36,159	153,559	69,157
240869	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	94,100	28,983	123,083	55,432
240871	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	75,097	30,940	106,037	47,755
240872	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	51.8%	51,958	26,914	78,872	35,521
240874	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	88,800	36,586	125,386	56,469
240875	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	59,750	30,951	90,701	40,848
240876	Development 3	Fairbanks	FT		APT - Exempt Employees	41.2%	76,100	31,353	107,453	6,710
240881	Campus Services Generalist 5	Fairbanks	FT		APT - Exempt Employees	41.2%	35,309	14,547	49,856	22,453
240882	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	83,730	34,497	118,227	53,245
240883	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	52,203	24,013	76,216	34,325
240884	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	62,744	25,851	88,595	39,900
240885	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	41.2%	121,000	49,852	170,852	76,945
240888	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	110,677	45,599	156,276	70,381
240891	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	49,600	25,693	75,293	33,909
240892	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	54,200	22,330	76,530	34,466
240895	Library Professional 1	Fairbanks	PT		PERS - Classified	51.8%	50,705	26,265	76,970	12,484
240896	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	73,570	30,311	103,881	46,784
240898	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	53,200	24,472	77,672	34,981
240899	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	78,509	32,346	110,855	28,529
240906	Instructional Designer 1	Fairbanks	FT		PERS - Classified	51.8%	51,645	26,752	78,397	35,307
240908	Instructional Designer 3	Fairbanks	FT		APT - Exempt Employees	41.2%	79,179	32,622	111,801	50,351
240909	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees	41.2%	91,028	37,504	128,532	57,886
240910	Broadcast/Media Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	58,187	23,973	82,160	37,002
240915	Instructional Designer 4	Fairbanks	FT		APT - Exempt Employees	41.2%	81,583	33,612	115,195	51,880
240939	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	60,915	31,554	92,469	41,645
240940	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	75,077	30,932	106,009	47,742
240941	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees	41.2%	84,000	34,608	118,608	7,406
240944	Proc/ Cont Svcs Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	74,493	30,691	105,184	47,371
240946	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	42,364	21,945	64,309	28,962
240947	Development 4	Fairbanks	FT		APT - Exempt Employees	41.2%	75,852	31,251	107,103	48,235
240948	Training & Development 2	Fairbanks	FT		PERS - Classified	51.8%	56,820	29,433	86,253	431

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary			
240949	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	74,320	30,620	104,940	47,261
240950	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	69,300	28,552	97,852	44,069
240951	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	25.1%	156,600	39,307	195,907	88,229
240952	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	78,140	32,194	110,334	49,690
240953	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	45,469	20,916	66,385	29,897
240954	Administrative Management 1	Fairbanks	FT		APT - Exempt Employees	41.2%	60,910	25,095	86,005	5,370
240955	Development 6	Fairbanks	FT		APT - Exempt Employees	41.2%	95,366	39,291	134,657	60,644
240956	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	68,217	28,105	96,322	43,380
240958	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	25.1%	183,410	46,036	229,446	103,334
240960	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	84,573	34,844	119,417	53,781
240962	Professor	Fairbanks	FT		United Academics BU	30.8%	87,927	27,082	115,009	51,795
240966	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	107,450	44,269	151,719	68,329
240967	Instructional Designer 3	Fairbanks	FT		APT - Exempt Employees	41.2%	79,980	32,952	112,932	50,860
240976	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	64,253	26,472	90,725	40,859
240978	Instructional Designer 3	Fairbanks	FT		APT - Exempt Employees	41.2%	68,217	28,105	96,322	43,380
240993	Development 6	Fairbanks	FT		APT - Exempt Employees	41.2%	122,283	50,381	172,664	77,761
240994	Fiscal Professional 1	Fairbanks	PT		PERS - Classified	51.8%	25,700	13,313	39,013	17,570
240995	Fiscal Professional 1	Fairbanks	PT		PERS - Classified	51.8%	40,772	21,120	61,892	27,874
240996	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	51.8%	51,958	26,914	78,872	35,521
240997	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	51.8%	51,958	26,914	78,872	35,521
240998	Fiscal Professional 1	Fairbanks	PT		PERS - Classified	51.8%	38,969	20,186	59,155	26,641
240999	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	51.8%	51,958	26,914	78,872	35,521
241101	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	72,900	30,035	102,935	46,358
242750	Research Technician 4	Fairbanks	FT		PERS - Classified	51.8%	70,800	36,674	107,474	48,402
242768	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	124,500	38,346	162,846	57,560
242771	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	122,200	37,638	159,838	53,059
242773	Professor	Fairbanks	FT		United Academics BU	30.8%	148,700	45,800	194,500	52,914
242775	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	133,962	41,260	175,222	45,465
242785	IS Net Technician 6	Fairbanks	FT		PERS - Classified	51.8%	56,846	29,446	86,292	38,863
242790	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	124,400	38,315	162,715	73,281
242800	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	51,168	23,537	74,705	33,644
242805	Professor	Fairbanks	FT		United Academics BU	30.8%	66,500	20,482	86,982	21,256
242815	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	124,400	38,315	162,715	62,727
242830	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	137,200	42,258	179,458	40,161

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary			
242836	Associate Dean/Faculty	Fairbanks	FT		Non-Represented Faculty	25.1%	116,700	29,292	145,992	65,749
242851	Professor	Fairbanks	FT		United Academics BU	30.8%	158,300	48,756	207,056	73,157
242860	Professor	Fairbanks	FT		United Academics BU	30.8%	143,800	44,290	188,090	72,531
242865	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees	41.2%	107,600	44,331	151,931	68,424
242870	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	76,100	23,439	99,539	44,829
242912	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	128,500	39,578	168,078	59,459
242920	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	128,600	39,609	168,209	59,467
242935	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	53,580	27,754	81,334	36,630
242945	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	55,900	28,956	84,856	38,216
242950	Professor	Fairbanks	FT		United Academics BU	30.8%	141,100	43,459	184,559	65,207
242975	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	72,590	33,391	105,981	47,730
243015	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	113,200	34,866	148,066	52,324
243056	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	58,600	30,355	88,955	40,062
243061	Admin Specialist 3 (NonExempt)	Fairbanks	FT		PERS - Classified	51.8%	62,400	32,323	94,723	42,660
243065	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	157,872	48,625	206,497	69,339
243068	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	52,200	27,040	79,240	35,687
243071	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	82,200	33,866	116,066	52,272
243086	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	75,200	30,982	106,182	47,821
243105	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	46,702	24,192	70,894	31,928
243110	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	68,100	28,057	96,157	43,306
243151	Research Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	89,900	37,039	126,939	57,168
243160	Instructional Designer 4	Fairbanks	FT		APT - Exempt Employees	41.2%	76,124	31,363	107,487	48,408
245170	Professor	Fairbanks	FT		United Academics BU	30.8%	221,300	68,160	289,460	26,498
245221	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	91,100	37,533	128,633	8,032
245236	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	80,800	33,290	114,090	40,317
245251	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	133,724	55,094	188,818	85,037
245350	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	113,179	34,859	148,038	46,781
245351	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	75,500	34,730	110,230	49,643
245355	Professor	Fairbanks	FT		United Academics BU	30.8%	112,216	34,563	146,779	46,789
245359	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	83,606	25,751	109,357	49,250
245375	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	51.8%	72,825	37,723	110,548	49,787
245379	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	91,520	28,188	119,708	53,912
245391	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	70,100	28,881	98,981	44,577
245400	Professor	Fairbanks	FT		United Academics BU	30.8%	95,586	29,440	125,026	34,793

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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		
245410	Professor	Fairbanks	FT		United Academics BU	30.8%	98,228	30,254	128,482	38,467
245435	Professor	Fairbanks	FT		United Academics BU	30.8%	135,134	41,621	176,755	35,087
245445	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	59,100	24,349	83,449	37,582
245447	Student Svcs Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	76,839	31,658	108,497	48,863
245490	Maint Service Workr III (MSW3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	41,163	18,935	60,098	0
245495	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	121,042	49,869	170,911	1,921
245516	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	51.8%	52,979	27,443	80,422	36,219
245560	Fac Svcs-MO&U Supervisor 3	Fairbanks	FT		APT - Exempt Employees	41.2%	65,949	27,171	93,120	0
245565	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	41.2%	144,799	59,657	204,456	92,079
245610	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees	41.2%	99,600	41,035	140,635	63,337
245635	IS Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	117,503	48,411	165,914	74,721
245650	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	68,691	21,157	89,848	40,464
245651	Student Services Technician 4	Fairbanks	FT		PERS - Classified	51.8%	54,576	28,270	82,846	37,311
245703	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	46,408	24,039	70,447	31,727
245707	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	69,280	31,869	101,149	45,554
245720	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	54,500	28,231	82,731	37,259
245724	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	66,617	27,446	94,063	2,542
245761	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	74,035	34,056	108,091	48,680
245796	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	51.8%	51,450	26,651	78,101	35,174
245806	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	86,985	35,838	122,823	42,003
245811	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	55,160	28,573	83,733	24,511
245830	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	64,179	29,522	93,701	0
245835	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	49,213	22,638	71,851	32,359
245846	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	56,993	26,217	83,210	18,737
245860	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	72,915	37,770	110,685	49,848
245880	Vice-Provost	Fairbanks	FT		Sr. Administrator	25.1%	183,423	46,039	229,462	103,341
245890	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	51.8%	44,800	23,206	68,006	30,628
247890	Associate Professor	Fairbanks	PT		United Academics BU	30.8%	63,785	19,646	83,431	37,574
247896	Associate Professor	Fairbanks	PT		United Academics BU	30.8%	64,776	19,951	84,727	38,158
247915	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	93,848	28,905	122,753	55,283
247925	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	99,400	30,615	130,015	58,554
247931	Professor	Fairbanks	FT		United Academics BU	30.8%	102,407	31,541	133,948	60,325
247940	Professor	Fairbanks	FT		United Academics BU	30.8%	158,430	48,796	207,226	73,073
247945	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	109,695	33,786	143,481	64,618

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Notes:

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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
247960	Professor	Fairbanks	FT		United Academics BU	30.8%	129,821	39,985	169,806	59,877
247986	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	57,387	29,726	87,113	39,233
247995	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	116,714	35,948	152,662	68,753
248016	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	101,910	31,388	133,298	60,032
248020	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	75,200	30,982	106,182	47,821
248030	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	138,290	56,975	195,265	87,940
248047	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	53,900	24,794	78,694	35,441
248060	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	53,200	24,472	77,672	34,981
248065	Director (Academic)	Fairbanks	FT		Sr. Administrator	25.1%	91,414	22,945	114,359	51,503
248080	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	91,100	28,059	119,159	53,665
248086	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	89,794	27,657	117,451	52,895
248100	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	64,200	26,450	90,650	0
248116	Research Professional 2	Fairbanks	PT		APT - Exempt Employees	41.2%	46,578	19,190	65,768	29,619
248120	Research Technician 2	Fairbanks	FT		PERS - Classified	51.8%	48,000	24,864	72,864	32,815
248135	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	69,600	28,675	98,275	44,259
248141	Research Technician 3	Fairbanks	FT		PERS - Classified	51.8%	54,100	28,024	82,124	36,985
248150	Research Technician 4	Fairbanks	PT		PERS - Classified	51.8%	59,979	31,069	91,048	41,005
248160	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	79,800	32,878	112,678	50,746
248180	Research Technician 4	Fairbanks	FT		PERS - Classified	51.8%	60,400	31,287	91,687	41,292
248190	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	51.8%	66,891	34,650	101,541	45,730
248196	IS Net Technician 6	Fairbanks	FT		PERS - Classified	51.8%	56,823	29,434	86,257	38,847
248210	Communications Manager 1	Fairbanks	FT		APT - Exempt Employees	41.2%	70,024	28,850	98,874	6,174
248221	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	59,979	31,069	91,048	41,005
248235	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	77,596	40,195	117,791	53,048
248245	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	74,035	34,056	108,091	48,680
248255	Associate Dean/Faculty	Fairbanks	FT		Non-Represented Faculty	25.1%	139,700	35,065	174,765	78,707
248270	Emergency Manager	Fairbanks	FT		APT - Exempt Employees	41.2%	85,800	35,350	121,150	54,561
250281	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	25.1%	160,300	40,235	200,535	13,929
250306	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	131,112	54,018	185,130	83,376
250310	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	86,300	35,556	121,856	54,879
250315	IS Professional 2A	Fairbanks	FT		PERS - Classified	51.8%	54,100	28,024	82,124	36,985
250325	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	106,400	43,837	150,237	38,521
250333	Student Svcs Technician 2	Fairbanks	FT		PERS - Classified	51.8%	43,430	22,497	65,927	29,691
250470	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	76,859	31,666	108,525	48,876

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Notes:

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PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary			
250525	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	67,973	28,005	95,978	43,225
250530	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	75,100	30,941	106,041	23,690
250545	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	113,600	34,989	148,589	66,919
250550	Professor	Fairbanks	FT		United Academics BU	30.8%	143,389	44,164	187,553	37,634
250555	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	50,190	23,087	73,277	33,001
250565	Communications Specialist 5	Fairbanks	FT		APT - Exempt Employees	41.2%	65,966	27,178	93,144	41,949
250581	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	101,237	41,710	142,947	64,378
250685	Instructional Designer 2	Fairbanks	FT		PERS - Classified	51.8%	63,829	33,063	96,892	43,637
250686	Communications Manager 1	Fairbanks	FT		APT - Exempt Employees	41.2%	95,800	39,470	135,270	34,684
250690	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	98,300	40,500	138,800	62,510
250760	Vice Chancellor (Admin)	Fairbanks	FT		Sr. Administrator	25.1%	244,190	61,292	305,482	108,174
250770	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	81,600	33,619	115,219	51,890
250790	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees	41.2%	81,328	33,507	114,835	51,717
250936	Executive Officer	Fairbanks	FT		Sr. Administrator	25.1%	156,091	39,179	195,270	87,942
250940	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	56,430	25,958	82,388	37,104
250963	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	45,469	20,916	66,385	29,897
250988	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	112,980	46,548	159,528	71,845
251075	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	71,705	29,542	101,247	45,598
251080	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	103,146	31,769	134,915	46,415
251085	Professor	Fairbanks	FT		United Academics BU	30.8%	170,900	52,637	223,537	79,007
251202	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees	41.2%	75,366	31,051	106,417	47,926
251360	Professor	Fairbanks	FT		United Academics BU	30.8%	111,194	34,248	145,442	65,501
251467	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	97,400	29,999	127,399	57,376
251470	Safety Svcs-Emerg Dispatcher 3	Fairbanks	FT		PERS - Classified	51.8%	64,200	33,256	97,456	43,890
251535	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees	41.2%	72,397	29,828	102,225	0
253556	Physical Health Provider 4	Fairbanks	PT		APT - Exempt Employees	41.2%	72,400	29,829	102,229	46,040
253570	Fac Engineering 5	Fairbanks	FT		APT - Exempt Employees	41.2%	110,800	45,650	156,450	70,459
253573	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	67,288	27,723	95,011	42,789
253685	Professor	Fairbanks	FT		Non-Represented Faculty	25.1%	158,500	39,784	198,284	80,341
260005	IS Net Technician 8	Fairbanks	FT		APT - Exempt Employees	41.2%	79,694	32,834	112,528	50,678
260010	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	99,200	40,870	140,070	63,082
260020	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	99,200	40,870	140,070	63,082
260025	IS Net Technician 6	Fairbanks	FT		PERS - Classified	51.8%	49,600	25,693	75,293	33,909
260030	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	25.1%	151,880	38,122	190,002	64,932

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual Benefits	Total Costs	UGF Estimate
							Budgeted Salary			
260035	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	75,077	30,932	106,009	47,742
260040	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	62,172	32,205	94,377	42,504
260045	Training & Development 4	Fairbanks	FT		APT - Exempt Employees	41.2%	98,167	40,445	138,612	8,655
260046	Training & Development 4	Fairbanks	FT		APT - Exempt Employees	41.2%	96,300	39,676	135,976	8,491
260050	Training & Development 5	Fairbanks	FT		APT - Exempt Employees	41.2%	116,295	47,914	164,209	73,953
260055	Training & Development 4	Fairbanks	FT		APT - Exempt Employees	41.2%	96,160	39,618	135,778	8,478
261703	Fiscal Manager 1	Fairbanks	FT		APT - Exempt Employees	41.2%	90,679	37,360	128,039	57,664
261707	Communications Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	81,270	33,483	114,753	51,681
261802	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	64,200	26,450	90,650	40,826
261803	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	51.8%	57,964	30,025	87,989	39,627
261808	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	60,899	25,090	85,989	38,726
270015	Professor	Fairbanks	FT		United Academics BU	30.8%	98,902	30,462	129,364	0
270100	Admin Generalist 3	Fairbanks	FT		PERS - Classified	51.8%	43,813	22,695	66,508	29,953
270102	Executive Director	Fairbanks	FT		Sr. Administrator	25.1%	171,187	42,968	214,155	2,407
270105	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	67,955	35,201	103,156	6,968
270107	Communications Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	90,678	37,359	128,037	34,598
270110	Fiscal Technician 4	Fairbanks	PT		PERS - Classified	51.8%	45,042	23,332	68,374	27,851
270119	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	87,163	35,911	123,074	55,428
270121	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	148,041	45,597	193,638	87,207
270128	Admin Generalist 2	Fairbanks	FT		PERS - Classified	51.8%	29,804	15,438	45,242	20,375
270130	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	101,309	41,739	143,048	48,333
270139	Admin Generalist 3	Fairbanks	FT		PERS - Classified	51.8%	52,979	27,443	80,422	10,866
270140	Professor	Fairbanks	FT		United Academics BU	30.8%	97,016	29,881	126,897	7,924
270141	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	65,777	30,257	96,034	43,250
270148	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	64,800	29,808	94,608	42,608
270154	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	56,295	23,194	79,489	35,799
270156	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	45,365	23,499	68,864	31,014
270162	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	77,786	23,958	101,744	8,327
270163	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	89,274	36,781	126,055	56,770
270169	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	107,404	44,250	151,654	68,299
270171	Professor	Fairbanks	FT		United Academics BU	30.8%	98,553	30,354	128,907	11,050
270174	Training & Development 4	Fairbanks	FT		APT - Exempt Employees	41.2%	57,964	23,881	81,845	18,430
270176	Professor	Fairbanks	FT		United Academics BU	30.8%	85,827	26,435	112,262	1,517
270177	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	80,004	24,641	104,645	7,752

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary			
270178	Admin Generalist 3	Fairbanks	FT		PERS - Classified	51.8%	49,958	25,878	75,836	6,831
270179	Admin Generalist 3	Fairbanks	FT		PERS - Classified	51.8%	40,200	20,824	61,024	27,483
270200	Professor	Fairbanks	FT		United Academics BU	30.8%	95,689	29,472	125,161	10,728
270207	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	25.1%	149,961	37,640	187,601	84,488
270213	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	75,929	23,386	99,315	1,566
270218	Safety Svcs-Emerg Dispatcher 1	Fairbanks	FT		PERS - Classified	51.8%	58,200	30,148	88,348	39,788
270222	Communications Specialist 3	Fairbanks	FT		PERS - Classified	51.8%	59,108	30,618	89,726	24,246
270226	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	81,802	37,629	119,431	53,787
270227	Communications Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	60,899	31,546	92,445	24,980
270229	Maint Service Workr III (MSW3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	37,315	17,165	54,480	0
270230	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	51.8%	51,400	26,625	78,025	4,872
270233	Instructor	Fairbanks	FT		United Academics BU	30.8%	75,602	23,285	98,887	8,093
270234	Fac Svcs-MO&U Supervisor 5	Fairbanks	FT		APT - Exempt Employees	41.2%	86,299	35,555	121,854	54,879
270235	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	78,633	24,219	102,852	8,418
270241	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	61,600	31,909	93,509	42,113
270256	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	51.8%	60,944	31,569	92,513	41,664
270601	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	70,700	29,128	99,828	44,959
270615	Human Resources Technician 4	Fairbanks	FT		PERS - Classified	51.8%	73,605	38,127	111,732	45,289
270617	Student Svcs Professional 1	Fairbanks	FT		PERS - Classified	51.8%	48,634	25,192	73,826	33,249
270660	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	25.1%	191,465	48,058	239,523	89,289
270663	Professor	Fairbanks	FT		United Academics BU	30.8%	97,973	30,176	128,149	57,713
270664	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	49,132	25,450	74,582	33,589
270678	IS Consultant 2A	Fairbanks	FT		PERS - Classified	51.8%	64,646	33,487	98,133	44,195
270909	Professor	Fairbanks	FT		United Academics BU	30.8%	109,420	33,701	143,121	64,456
270919	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	70,100	28,881	98,981	44,577
270932	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	64,023	26,377	90,400	40,713
270933	Instructional Designer 2	Fairbanks	FT		PERS - Classified	51.8%	54,310	28,133	82,443	37,129
280203	Instructional Designer 4	Fairbanks	FT		APT - Exempt Employees	41.2%	79,179	32,622	111,801	50,351
280207	Safety Svcs-Emerg Dispatcher 4	Fairbanks	FT		PERS - Classified	51.8%	135,500	70,189	205,689	92,635
280209	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	131,600	54,219	185,819	83,686
280221	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	77,576	40,184	117,760	53,035
280232	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	59,964	24,705	84,669	38,132
280246	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	87,165	35,912	123,077	55,429
280254	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	124,852	51,439	176,291	79,395

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
280257	Instructional Designer 3	Fairbanks	FT		APT - Exempt Employees	41.2%	65,531	26,999	92,530	41,672
280525	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	51.8%	62,200	32,220	94,420	42,523
280526	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	65,531	26,999	92,530	41,672
280529	Stu Svcs Profess 3 (NonExempt)	Fairbanks	FT		PERS - Classified	51.8%	48,890	25,325	74,215	33,424
280536	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	51.8%	56,820	29,433	86,253	38,845
280542	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	60,570	24,955	85,525	38,517
280580	Research Professional 5	Fairbanks	PT		APT - Exempt Employees	41.2%	54,300	22,372	76,672	34,530
281000	Fiscal Technician 4	Fairbanks	PT		PERS - Classified	51.8%	33,600	17,405	51,005	22,971
281002	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	90,800	37,410	128,210	57,741
281005	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	47,320	21,767	69,087	31,114
281007	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	78,374	32,290	110,664	49,839
281010	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	41.2%	156,900	64,643	221,543	99,774
290006	Communications Specialist 5	Fairbanks	FT		APT - Exempt Employees	41.2%	73,607	30,326	103,933	46,808
290007	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	56,858	23,425	80,283	5,872
290008	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	129,600	39,917	169,517	59,904
290009	Admin Specialist 2	Fairbanks	PT		PERS - Classified	51.8%	46,200	23,932	70,132	31,585
290017	Professor	Fairbanks	FT		United Academics BU	30.8%	141,106	43,461	184,567	40,145
290019	Dean (Academic)	Fairbanks	FT		Sr. Administrator	25.1%	230,700	57,906	288,606	129,977
290101	Maint Service Workr III (MSW3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	41,140	18,924	60,064	0
290108	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	73,371	30,229	103,600	7,577
290110	Stu Svcs Profess 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees	41.2%	51,447	21,196	72,643	32,716
290113	Training & Development 3	Fairbanks	PT		PERS - Classified	51.8%	43,473	22,519	65,992	0
290118	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	72,852	30,015	102,867	46,327
290119	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	103,034	31,734	134,768	1,398
290175	Professor	Fairbanks	FT		United Academics BU	30.8%	160,400	49,403	209,803	80,788
290200	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	51.8%	42,800	22,170	64,970	29,260
290202	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	74,118	30,537	104,655	41,005
290204	Professor	Fairbanks	FT		United Academics BU	30.8%	141,860	43,693	185,553	53,422
290206	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	128,400	39,547	167,947	59,400
290263	Environmental Health/Safety 2	Fairbanks	FT		APT - Exempt Employees	41.2%	81,328	33,507	114,835	51,717
400613	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	56,295	23,194	79,489	4,964
401900	Development 3	Fairbanks	FT		APT - Exempt Employees	41.2%	55,700	22,948	78,648	35,420
402700	Fac Svcs-MO&U Supervisor 2	Fairbanks	FT		PERS - Classified	51.8%	50,433	26,124	76,557	11,017
402800	IS Net Technician 6	Fairbanks	PT		PERS - Classified	51.8%	26,499	13,726	40,225	18,116

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Notes:

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PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary			
402801	IS Net Technician 6	Fairbanks	FT		PERS - Classified	51.8%	54,100	28,024	82,124	5,128
403801	Student Svcs Professional 3	Fairbanks	PT		APT - Exempt Employees	41.2%	43,000	17,716	60,716	3,791
403805	Admin Generalist 3	Fairbanks	FT		PERS - Classified	51.8%	42,162	21,840	64,002	28,824
403850	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	47,553	24,632	72,185	32,510
404702	Fac Svcs-MO&U Supervisor 4	Fairbanks	FT		APT - Exempt Employees	41.2%	62,172	25,615	87,787	0
404703	Stu Svcs Profess 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees	41.2%	52,968	21,823	74,791	0
404704	Stu Svcs Profess 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees	41.2%	58,506	24,104	82,610	0
404707	Stu Svcs Profess 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees	41.2%	54,576	22,485	77,061	34,705
404708	Stu Svcs Profess 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees	41.2%	46,180	19,026	65,206	29,366
404709	Stu Svcs Profess 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees	41.2%	45,130	18,594	63,724	28,699
404710	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	45,500	18,746	64,246	28,934
404711	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	78,400	32,301	110,701	6,913
404712	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	54,561	22,479	77,040	34,696
404715	Stu Svcs Profess 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees	41.2%	46,180	19,026	65,206	29,366
404716	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	60,899	25,090	85,989	38,726
404717	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	60,899	25,090	85,989	38,726
404720	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	64,252	26,472	90,724	40,859
404722	Mental Health Provider 3	Fairbanks	FT		APT - Exempt Employees	41.2%	30,987	12,767	43,754	19,705
404725	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	60,400	24,885	85,285	38,409
404726	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	66,874	27,552	94,426	42,526
404730	Mental Health Provider 3	Fairbanks	PT		APT - Exempt Employees	41.2%	42,429	17,481	59,910	13,517
404736	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	24,023	9,897	33,920	15,276
404800	Campus Services Retail 4	Fairbanks	FT		APT - Exempt Employees	41.2%	53,518	22,049	75,567	0
404802	Athletics Facs, Ops & Pgms 4	Fairbanks	FT		APT - Exempt Employees	41.2%	69,293	28,549	97,842	0
404803	Fac Engineering 5	Fairbanks	FT		APT - Exempt Employees	41.2%	81,500	33,578	115,078	51,827
404805	Admin Specialist 1	Fairbanks	FT		PERS - Classified	51.8%	47,066	24,380	71,446	0
404806	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	58,505	24,104	82,609	37,204
404807	Fac Svcs-MO&U Supervisor 2	Fairbanks	FT		PERS - Classified	51.8%	47,066	24,380	71,446	0
404808	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	60,899	25,090	85,989	38,726
404809	Communications Specialist 3	Fairbanks	FT		PERS - Classified	51.8%	57,390	29,728	87,118	39,235
405700	Athletics Training 3	Fairbanks	FT		APT - Exempt Employees	41.2%	70,000	28,840	98,840	44,514
405701	Athletics Coach 3	Fairbanks	FT		APT - Exempt Employees	41.2%	79,694	32,834	112,528	50,678
405702	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	57,396	23,647	81,043	36,499
405703	Athletics Coach 2	Fairbanks	FT		APT - Exempt Employees	41.2%	56,209	23,158	79,367	35,744

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Notes:

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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
405704	Athletics Coach 2	Fairbanks	FT		APT - Exempt Employees	41.2%	124,533	51,308	175,841	79,192
405705	Athletics Coach 3	Fairbanks	FT		APT - Exempt Employees	41.2%	129,289	53,267	182,556	82,216
405706	Athletics Coach 2	Fairbanks	FT		APT - Exempt Employees	41.2%	58,520	24,110	82,630	37,214
405707	Athletics Coach 3	Fairbanks	FT		APT - Exempt Employees	41.2%	207,555	85,513	293,068	131,987
405708	Athletics Coach 2	Fairbanks	FT		APT - Exempt Employees	41.2%	54,200	22,330	76,530	34,466
405709	Athletics Coach 2	Fairbanks	FT		APT - Exempt Employees	41.2%	56,229	23,166	79,395	35,757
405710	Athletics Coach 2	Fairbanks	FT		APT - Exempt Employees	41.2%	51,965	21,410	73,375	33,045
405711	Athletics Coach 3	Fairbanks	FT		APT - Exempt Employees	41.2%	72,851	30,015	102,866	46,327
405712	Athletics Coach 3	Fairbanks	FT		APT - Exempt Employees	41.2%	79,691	32,833	112,524	50,676
405713	Athletics Training 2	Fairbanks	FT		APT - Exempt Employees	41.2%	49,600	20,435	70,035	31,541
405714	Athletics Coach 2	Fairbanks	FT		APT - Exempt Employees	41.2%	51,965	21,410	73,375	33,045
405715	Athletics Coach 3	Fairbanks	FT		APT - Exempt Employees	41.2%	75,853	31,251	107,104	48,236
405717	Athletics Coach 3	Fairbanks	FT		APT - Exempt Employees	41.2%	105,317	43,391	148,708	66,972
405718	Athletics Administrator 2	Fairbanks	FT		APT - Exempt Employees	41.2%	57,400	23,649	81,049	36,501
405719	Athletics Training 2	Fairbanks	FT		APT - Exempt Employees	41.2%	51,925	21,393	73,318	33,020
405720	Athletics Coach 2	Fairbanks	FT		APT - Exempt Employees	41.2%	54,200	22,330	76,530	34,466
405721	Athletics Facs, Ops & Pgms 3	Fairbanks	FT		APT - Exempt Employees	41.2%	65,280	26,895	92,175	0
405724	Athletics Facs, Ops & Pgms 1	Fairbanks	FT		PERS - Classified	51.8%	41,700	21,601	63,301	28,508
405725	Athletics Coach 2	Fairbanks	FT		APT - Exempt Employees	41.2%	54,200	22,330	76,530	34,466
405726	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees	41.2%	122,312	50,393	172,705	77,780
405727	Athletics Coach 1	Fairbanks	FT		PERS - Classified	51.8%	45,400	23,517	68,917	31,038
405800	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	56,498	23,277	79,775	35,928
405801	Athletics Administrator 2	Fairbanks	FT		APT - Exempt Employees	41.2%	57,396	23,647	81,043	36,499
405802	Athletics Facs, Ops & Pgms 2	Fairbanks	FT		PERS - Classified	51.8%	18,136	9,394	27,530	0
405804	Athletics Facs Ops & Pgms 2	Fairbanks	FT		PERS - Classified	51.8%	53,518	27,722	81,240	0
405805	Athletics Facs Ops & Pgms 1	Fairbanks	FT		PERS - Classified	51.8%	35,600	18,441	54,041	24,338
405850	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	56,281	23,188	79,469	35,790
405851	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	47,622	19,620	67,242	0
406801	Development 3	Fairbanks	FT		APT - Exempt Employees	41.2%	61,541	25,355	86,896	39,135
406804	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees	41.2%	61,509	25,342	86,851	39,114
406811	Communications Specialist 3	Fairbanks	PT		PERS - Classified	51.8%	41,780	21,642	63,422	28,563
407700	Development 3	Fairbanks	FT		APT - Exempt Employees	41.2%	57,000	23,484	80,484	5,026
407701	Broadcast/Media Profess 3 (NE)	Fairbanks	PT		PERS - Classified	51.8%	29,100	15,074	44,174	2,758
407703	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	63,000	25,956	88,956	5,555

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual			UGF Estimate
							Budgeted Salary	Annual Benefits	Total Costs	
407801	Fiscal Technician 2	Fairbanks	FT		PERS - Classified	51.8%	45,400	23,517	68,917	4,303
407802	Broadcast/Media Technician 3	Fairbanks	FT		PERS - Classified	51.8%	49,100	25,434	74,534	4,654
407803	Broadcast/Media Profess 3 (NE)	Fairbanks	FT		PERS - Classified	51.8%	57,000	29,526	86,526	5,403
407804	Broadcast/Media Technician 3	Fairbanks	PT		PERS - Classified	51.8%	23,400	12,121	35,521	2,218
407805	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	61,200	31,702	92,902	5,801
407806	Comm Specialist 4 (NE)	Fairbanks	PT		PERS - Classified	51.8%	28,000	14,504	42,504	2,654
407807	Broadcast/Media Profess 3 (NE)	Fairbanks	FT		PERS - Classified	51.8%	60,600	31,391	91,991	5,744
408605	Admin Specialist 2	Fairbanks	PT		PERS - Classified	51.8%	39,800	20,616	60,416	27,209
408705	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	75,832	31,243	107,075	10,146
408900	Communications Specialist 4	Fairbanks	PT		APT - Exempt Employees	41.2%	45,967	18,938	64,905	29,231
410305	Student Svcs Professional 3	Fairbanks	PT		APT - Exempt Employees	41.2%	37,337	15,383	52,720	3,292
410310	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	56,296	23,194	79,490	35,799
410315	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	53,533	22,056	75,589	34,042
410701	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	90,703	37,370	128,073	17,934
410702	Student Svcs Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	62,793	25,871	88,664	8,976
410705	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees	41.2%	91,700	37,780	129,480	8,085
410706	IS Manager 1	Fairbanks	FT		APT - Exempt Employees	41.2%	74,320	30,620	104,940	47,261
410708	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	51.8%	52,640	27,268	79,908	28,238
410715	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	51.8%	43,544	22,556	66,100	5,409
410803	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	86,533	44,824	131,357	48,457
410806	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	39,835	20,635	60,470	8,467
410809	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	48,863	25,311	74,174	26,599
410811	Student Svcs Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	67,400	27,769	95,169	5,943
410812	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	83,000	34,196	117,196	7,318
410813	Administrative Professional 4	Fairbanks	FT	*	APT - Exempt Employees	0.412	97,219	40,054	137,273	61,823
411100	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	62,136	19,138	81,274	36,603
411101	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	62,267	19,178	81,445	36,680
411103	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	62,134	19,137	81,271	36,601
411104	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	64,887	19,985	84,872	38,223
411108	Term Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	60,420	18,609	79,029	35,592
411110	Clinical Professor	Fairbanks	FT		United Academics BU	30.8%	99,080	30,517	129,597	58,365
411112	Term Instructor	Fairbanks	FT		United Academics BU	30.8%	53,287	16,412	69,699	31,390
411113	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	62,134	19,137	81,271	36,601
411119	Clinical Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	89,011	27,415	116,426	52,434

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
411120	Term Professor	Fairbanks	FT		Non-Represented Faculty	25.1%	163,299	40,988	204,287	63,195
411121	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	71,200	32,752	103,952	46,816
411122	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	51,800	15,954	67,754	30,514
411132	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	63,900	19,681	83,581	37,642
411134	Term Instructor	Fairbanks	FT		United Academics BU	30.8%	63,945	19,695	83,640	37,668
411137	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	74,080	22,817	96,897	6,051
411142	Communications Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	17,480	9,055	26,535	11,950
411150	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	63,900	19,681	83,581	37,642
411202	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	60,421	18,610	79,031	35,592
411203	Term Instructor	Fairbanks	FT		United Academics BU	30.8%	53,287	16,412	69,699	31,390
411211	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	116,700	35,944	152,644	68,745
411300	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	93,089	28,671	121,760	12,885
411302	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	75,887	23,373	99,260	10,504
411701	Visiting Asst Professor	Fairbanks	FT		Non-Represented Faculty	25.1%	84,700	21,260	105,960	6,617
412100	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	85,719	26,401	112,120	50,495
412101	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	88,702	27,320	116,022	45,501
412107	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	76,193	23,467	99,660	44,883
412117	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	79,997	24,639	104,636	47,124
412122	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	79,379	24,449	103,828	46,760
412123	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	71,994	22,174	94,168	42,410
412701	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	51.8%	54,101	28,024	82,125	36,986
412703	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees	41.2%	112,980	46,548	159,528	9,962
412704	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees	41.2%	67,973	28,005	95,978	43,225
412705	Research Professional 4	Fairbanks	PT		APT - Exempt Employees	41.2%	50,980	21,004	71,984	4,495
412706	Training & Development 4	Fairbanks	FT		APT - Exempt Employees	41.2%	74,320	30,620	104,940	37,084
412708	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	92,538	38,126	130,664	58,846
412801	IS Net Technician 6	Fairbanks	FT		PERS - Classified	51.8%	52,518	27,204	79,722	35,904
412808	Fiscal Professional 2 (NE)	Fairbanks	PT		PERS - Classified	51.8%	43,048	22,299	65,347	29,430
412809	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	65,297	33,824	99,121	19,647
412810	Admin Specialist 3 (NonExempt)	Fairbanks	FT		PERS - Classified	51.8%	42,222	21,871	64,093	28,865
412811	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	60,353	24,865	85,218	38,379
412813	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees	41.2%	76,564	31,544	108,108	48,688
412815	Admin Generalist 3	Fairbanks	PT		PERS - Classified	51.8%	27,697	14,347	42,044	18,935
413100	Term Instructor	Fairbanks	FT		United Academics BU	30.8%	105,516	32,499	138,015	62,157

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Notes:

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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
413101	Term Instructor	Fairbanks	FT		United Academics BU	30.8%	90,857	27,984	118,841	53,521
413103	Term Instructor	Fairbanks	FT		United Academics BU	30.8%	99,719	30,713	130,432	58,742
413104	Term Instructor	Fairbanks	FT		United Academics BU	30.8%	98,777	30,423	129,200	58,187
413105	Term Instructor	Fairbanks	FT		United Academics BU	30.8%	96,201	29,630	125,831	56,669
413106	Term Instructor	Fairbanks	FT		United Academics BU	30.8%	101,599	31,292	132,891	59,849
413107	Term Instructor	Fairbanks	FT		United Academics BU	30.8%	127,701	39,332	167,033	75,225
413108	Term Instructor	Fairbanks	FT		United Academics BU	30.8%	106,891	32,922	139,813	52,119
413109	Term Instructor	Fairbanks	FT		United Academics BU	30.8%	105,747	32,570	138,317	62,293
413111	Term Instructor	Fairbanks	FT		United Academics BU	30.8%	101,599	31,292	132,891	59,849
413112	Term Instructor	Fairbanks	FT		United Academics BU	30.8%	88,899	27,381	116,280	52,368
413113	Term Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	101,599	31,292	132,891	59,849
414700	Research Professional 4	Fairbanks	PT		APT - Exempt Employees	41.2%	42,286	17,422	59,708	15,309
414801	Library Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	77,300	31,848	109,148	49,156
414803	Admin Specialist 2	Fairbanks	PT		PERS - Classified	51.8%	39,500	20,461	59,961	3,744
414804	Research Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	78,875	32,497	111,372	10,553
414806	Library Technician 4	Fairbanks	FT		PERS - Classified	51.8%	49,461	25,621	75,082	33,814
414811	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	107,165	33,007	140,172	63,128
414820	Term Professor	Fairbanks	PT		United Academics BU	30.8%	79,000	24,332	103,332	36,541
414830	Library Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	70,900	29,211	100,111	37,363
418000	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	77,600	31,971	109,571	11,114
418001	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	80,000	32,960	112,960	11,436
418004	Research Technician 3	Fairbanks	FT		PERS - Classified	51.8%	54,300	28,127	82,427	9,917
418006	IS Professional 2A	Fairbanks	FT		PERS - Classified	51.8%	68,200	35,328	103,528	12,471
418007	IS Professional 2A	Fairbanks	FT		PERS - Classified	51.8%	68,200	35,328	103,528	10,469
418008	Research Professor	Fairbanks	FT		United Academics BU	30.8%	173,900	53,561	227,461	14,204
418009	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	93,800	38,646	132,446	8,270
418010	Communications Specialist 3	Fairbanks	FT		PERS - Classified	51.8%	61,800	32,012	93,812	9,509
418012	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	89,300	36,792	126,092	7,874
418013	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	66,900	27,563	94,463	5,899
418014	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	83,300	34,320	117,620	7,345
418015	Research Technician 4	Fairbanks	FT		PERS - Classified	51.8%	51,700	26,781	78,481	4,901
418016	Fac Engineering 4	Fairbanks	FT		APT - Exempt Employees	41.2%	66,900	27,563	94,463	42,542
418020	Research Technician 3	Fairbanks	FT		PERS - Classified	51.8%	54,300	28,127	82,427	8,327
418021	Research Technician 3	Fairbanks	FT		PERS - Classified	51.8%	54,300	28,127	82,427	8,327

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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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		
418022	Research Technician 4	Fairbanks	FT		PERS - Classified	51.8%	69,600	36,053	105,653	10,719
418023	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	58,500	24,102	82,602	37,201
418026	Research Technician 4	Fairbanks	FT		PERS - Classified	51.8%	64,300	33,307	97,607	6,095
418027	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	58,800	24,226	83,026	37,392
418028	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	109,100	44,949	154,049	24,573
418029	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	78,400	32,301	110,701	6,913
418031	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	77,600	31,971	109,571	49,347
418032	IS Professional 2A	Fairbanks	FT		PERS - Classified	51.8%	58,200	30,148	88,348	39,788
418033	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	92,900	38,275	131,175	8,191
418036	Research Technician 4	Fairbanks	FT		PERS - Classified	51.8%	64,300	33,307	97,607	6,095
418037	Training & Development 3	Fairbanks	FT		PERS - Classified	51.8%	51,700	26,781	78,481	7,963
418038	Admin Specialist 3	Fairbanks	FT	*	APT - Exempt Employees	41.2%	78,400	32,301	110,701	6,913
418039	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	86,700	35,720	122,420	7,644
418041	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	58,800	30,458	89,258	14,230
418043	Fiscal Technician 2	Fairbanks	FT		PERS - Classified	51.8%	46,300	23,983	70,283	4,389
418044	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	89,300	36,792	126,092	7,874
418045	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	77,600	31,971	109,571	6,842
418046	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	90,300	37,204	127,504	20,341
418047	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	69,600	28,675	98,275	6,137
418048	Executive Director	Fairbanks	FT		Sr. Administrator	25.1%	194,800	48,895	243,695	15,217
418049	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees	41.2%	104,700	43,136	147,836	14,983
418050	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	58,800	30,458	89,258	14,230
418051	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	84,900	34,979	119,879	19,098
418052	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	56,500	23,278	79,778	4,982
418053	Research Professor	Fairbanks	FT		United Academics BU	30.8%	185,900	57,257	243,157	15,184
418054	Comm Specialist 4 (NE)	Fairbanks	PT		PERS - Classified	51.8%	44,600	23,103	67,703	4,228
418055	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	51.8%	60,275	31,222	91,497	41,207
418056	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	78,400	32,301	110,701	11,185
418057	Training & Development 2	Fairbanks	PT		PERS - Classified	51.8%	24,700	12,795	37,495	5,992
418058	Human Resources Technician 1	Fairbanks	PT		PERS - Classified	51.8%	34,500	17,871	52,371	23,586
418059	Research Technician 3	Fairbanks	FT	*	PERS - Classified	0.518	61,100	31,650	92,750	5,792
418061	Crafts & Trades II (CT2)	Fairbanks	FT	*	AHECTE- Labor Trades & Crafts	0.46	63,500	29,210	92,710	41,753
418062	Crafts & Trades I (CT1)	Fairbanks	FT	*	AHECTE- Labor Trades & Crafts	0.46	54,400	25,024	79,424	35,770
418064	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	63,200	26,038	89,238	5,572

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual			UGF Estimate
							Budgeted Salary	Annual Benefits	Total Costs	
418065	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	100,000	30,800	130,800	8,168
418066	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	51.8%	47,300	24,501	71,801	32,337
418068	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	58,800	30,458	89,258	14,230
418072	Admin Specialist 2	Fairbanks	FT	*	PERS - Classified	0.518	49,800	25,796	75,596	4,721
418073	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	45,200	20,792	65,992	29,720
418074	Research Asst Professor	Fairbanks	FT	*	United Academics BU	0.308	81,300	25,040	106,340	6,640
418076	Research Professional 2	Fairbanks	FT	*	APT - Exempt Employees	0.412	56,000	23,072	79,072	4,938
420101	Term Instructor	Fairbanks	FT		United Academics BU	30.8%	77,494	23,868	101,362	45,650
420102	Research Professor	Fairbanks	FT		United Academics BU	30.8%	86,500	26,642	113,142	7,065
420104	Term Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	89,172	27,465	116,637	52,529
420105	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	84,076	25,895	109,971	49,527
420106	Term Asst Professor	Fairbanks	PT		United Academics BU	30.8%	56,829	17,503	74,332	33,476
420107	Term Instructor	Fairbanks	FT		United Academics BU	30.8%	50,350	15,508	65,858	29,660
420109	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	76,433	23,541	99,974	45,025
420701	Research Profess 2 (NonExempt)	Fairbanks	PT		PERS - Classified	51.8%	28,096	14,554	42,650	2,663
420702	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	57,586	23,725	81,311	5,077
420705	Admin Specialist 3	Fairbanks	PT		APT - Exempt Employees	41.2%	31,156	12,836	43,992	11,280
420706	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	58,700	24,184	82,884	5,176
420801	Research Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	103,600	42,683	146,283	9,134
420802	Research Technician 2	Fairbanks	FT		PERS - Classified	51.8%	21,352	11,060	32,412	2,024
420803	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	50,435	20,779	71,214	32,072
420804	Admin Generalist 3	Fairbanks	FT		PERS - Classified	51.8%	58,149	30,121	88,270	22,798
421102	Research Asst Professor	Fairbanks	FT	*	United Academics BU	30.8%	49,433	15,225	64,658	6,989
421300	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	25.1%	183,123	45,964	229,087	36,611
421301	Research Professional 3	Fairbanks	PT		APT - Exempt Employees	41.2%	38,100	15,697	53,797	0
421305	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	62,267	25,654	87,921	8,331
421705	Training & Development 3	Fairbanks	FT		PERS - Classified	51.8%	73,868	38,264	112,132	7,002
421706	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	60,278	18,566	78,844	4,923
421707	Research Technician 2	Fairbanks	FT		PERS - Classified	51.8%	41,736	21,619	63,355	14,266
422100	Term Asst Professor	Fairbanks	PT		United Academics BU	30.8%	80,068	24,661	104,729	6,540
422104	Research Assoc Professor	Fairbanks	PT		United Academics BU	30.8%	52,500	16,170	68,670	9,311
422700	IS Consultant 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	75,435	31,079	106,514	6,238
422703	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	83,000	34,196	117,196	52,781
422800	Campus Services Generalist 4	Fairbanks	PT		PERS - Classified	51.8%	26,138	13,539	39,677	17,869

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 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		
422805	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	56,294	23,193	79,487	2,581
422807	Research Technician 4	Fairbanks	FT		PERS - Classified	51.8%	66,700	34,551	101,251	6,322
422808	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	51,500	26,677	78,177	4,882
423100	Research Professor	Fairbanks	FT		United Academics BU	30.8%	157,959	48,651	206,610	32,939
423103	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	10,800	3,326	14,126	882
423104	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	99,100	30,523	129,623	20,678
423105	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	97,843	30,136	127,979	7,991
423106	Term Instructor	Fairbanks	FT		United Academics BU	30.8%	74,300	22,884	97,184	43,768
423107	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	142,500	43,890	186,390	11,639
423108	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	142,500	43,890	186,390	11,639
423109	Fiscal Professional 1	Fairbanks	FT	*	PERS - Classified	0.518	53,568	27,748	81,316	36,622
423110	Research Professional 3	Fairbanks	FT	*	APT - Exempt Employees	0.412	63,552	26,183	89,735	31,711
423111	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	68,625	28,274	96,899	36,122
423114	Research Professional 3	Fairbanks	PT	*	APT - Exempt Employees	0.412	75,101	30,942	106,043	6,622
423115	Research Asst Professor	Fairbanks	FT	*	United Academics BU	0.308	116,289	35,817	152,106	9,498
423116	Administrative Professional 4	Fairbanks	FT	*	APT - Exempt Employees	0.412	121,451	50,038	171,489	77,232
423120	Training & Development 4	Fairbanks	FT	*	APT - Exempt Employees	0.412	82,923	34,164	117,087	7,311
423801	Instructional Designer 3	Fairbanks	FT		APT - Exempt Employees	41.2%	76,600	31,559	108,159	21,433
423803	Admin Generalist 4	Fairbanks	FT	*	PERS - Classified	0.518	50,500	26,159	76,659	34,524
423805	Admin Specialist 2	Fairbanks	FT	*	PERS - Classified	0.518	56,900	29,474	86,374	25,474
423806	Admin Specialist 3	Fairbanks	FT	*	APT - Exempt Employees	0.412	53,800	22,166	75,966	19,478
423808	Administrative Management 3	Fairbanks	FT	*	APT - Exempt Employees	0.412	103,300	42,560	145,860	9,108
424700	Library Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	79,600	32,795	112,395	28,818
424702	Library Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	79,700	32,836	112,536	50,682
424703	Library Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	66,600	27,439	94,039	33,259
424704	Admin Specialist 4	Fairbanks	PT		APT - Exempt Employees	41.2%	53,800	22,166	75,966	26,818
424705	Library Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	67,400	27,769	95,169	5,943
424803	Admin Specialist 2	Fairbanks	PT		PERS - Classified	51.8%	42,500	22,015	64,515	29,055
424804	Library Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	73,600	30,323	103,923	6,489
424805	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	79,700	32,836	112,536	50,682
424806	Admin Specialist 3	Fairbanks	FT		PERS - Classified	51.8%	63,400	32,841	96,241	35,865
424807	Campus Services Retail 4 (NE)	Fairbanks	FT		PERS - Classified	51.8%	53,500	27,713	81,213	36,575
424808	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	69,300	28,552	97,852	31,032
424809	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	62,200	25,626	87,826	32,762

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Notes:

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PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual			UGF Estimate
							Budgeted Salary	Annual Benefits	Total Costs	
424812	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	70,600	29,087	99,687	43,560
424815	Library Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	90,700	37,368	128,068	47,439
424816	Campus Services Retail 2	Fairbanks	FT		PERS - Classified	51.8%	42,600	22,067	64,667	29,123
424820	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	55,472	22,854	78,326	4,891
433705	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees	41.2%	76,300	31,436	107,736	29,513
433800	Student Svcs Manager 1	Fairbanks	FT		APT - Exempt Employees	41.2%	60,570	24,955	85,525	20,161
435800	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	56,000	29,008	85,008	5,308
436502	Fac Engineering 4	Fairbanks	FT		APT - Exempt Employees	41.2%	94,500	38,934	133,434	60,094
436504	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	59,500	27,370	86,870	5,424
436708	Fac Engineering 6	Fairbanks	FT		APT - Exempt Employees	41.2%	127,300	52,448	179,748	80,952
436713	Fac Engineering 1	Fairbanks	FT		PERS - Classified	51.8%	59,700	30,925	90,625	40,814
436715	Fac Engineering 4	Fairbanks	FT		APT - Exempt Employees	41.2%	88,000	36,256	124,256	55,960
436716	Fac Engineering 2	Fairbanks	FT		PERS - Classified	51.8%	66,700	34,551	101,251	45,599
436718	Fac Engineering 6	Fairbanks	FT		APT - Exempt Employees	41.2%	127,300	52,448	179,748	80,952
436721	Fac Engineering 2	Fairbanks	FT	*	PERS - Classified	0.518	73,700	38,177	111,877	50,385
436801	FAC Svcs Drafting 2	Fairbanks	FT		PERS - Classified	51.8%	54,200	28,076	82,276	37,054
436803	Fac Engineering 2	Fairbanks	FT		PERS - Classified	51.8%	54,200	28,076	82,276	37,054
436808	Communications Specialist 3	Fairbanks	FT		PERS - Classified	51.8%	77,278	40,030	117,308	52,831
436809	Fac Engineering 3	Fairbanks	FT		APT - Exempt Employees	41.2%	84,600	34,855	119,455	53,798
436810	Fac Engineering 4	Fairbanks	FT		APT - Exempt Employees	41.2%	94,500	38,934	133,434	60,094
436811	Fac Engineering 3	Fairbanks	FT		APT - Exempt Employees	41.2%	84,600	34,855	119,455	53,798
436814	Fac Engineering 2	Fairbanks	FT		PERS - Classified	51.8%	66,700	34,551	101,251	45,599
436816	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	63,400	32,841	96,241	43,343
436821	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	58,000	30,044	88,044	39,652
436824	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	54,600	28,283	82,883	37,327
436828	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	77,400	31,889	109,289	49,220
436840	Admin Specialist 2	Fairbanks	FT	*	PERS - Classified	0.518	56,500	29,267	85,767	38,626
437801	Fiscal Technician 2	Fairbanks	FT		PERS - Classified	51.8%	46,800	24,242	71,042	7,734
438800	FAC Svcs Drafting 3	Fairbanks	FT		PERS - Classified	51.8%	64,700	33,515	98,215	44,232
438803	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	70,300	28,964	99,264	6,198
438804	Human Resources Technician 3	Fairbanks	FT	*	PERS - Classified	0.518	31,602	16,370	47,972	21,605
440100	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	100,200	30,862	131,062	20,920
440101	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	77,400	23,839	101,239	16,165
440105	Fiscal Professional 2	Fairbanks	FT	*	APT - Exempt Employees	0.412	83,800	34,526	118,326	30,339

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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		
440120	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	51.8%	55,200	28,594	83,794	21,485
440300	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	25.1%	172,300	43,247	215,547	51,069
440702	Fiscal Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	117,986	48,610	166,596	15,786
440704	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	116,400	47,957	164,357	2,862
440707	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	67,400	27,769	95,169	5,943
440708	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	82,400	33,949	116,349	7,265
440711	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	114,100	47,009	161,109	2,798
440713	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	110,706	45,611	156,317	14,812
440715	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	75,200	30,982	106,182	47,821
440716	Research Professional 5	Fairbanks	FT	*	APT - Exempt Employees	0.412	104,400	43,013	147,413	66,389
440717	Admin Specialist 4	Fairbanks	FT	*	APT - Exempt Employees	0.412	80,001	32,960	112,961	7,054
440720	Training & Development 3	Fairbanks	FT		PERS - Classified	51.8%	55,900	28,956	84,856	5,299
440800	Communications Specialist 5	Fairbanks	FT		APT - Exempt Employees	41.2%	60,900	25,091	85,991	763
440801	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	126,481	52,110	178,591	16,923
440802	Director (Academic-Faculty)	Fairbanks	FT	*	Non-Represented Faculty	25.1%	21,666	5,438	27,104	1,692
440802	Director (Academic-Faculty)	Fairbanks	FT	**	Non-Represented Faculty	25.1%	63,669	15,981	79,650	35,871
440807	Admin Specialist 2	Fairbanks	PT		PERS - Classified	51.8%	26,800	13,882	40,682	18,322
441700	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	73,100	30,117	103,217	6,445
441704	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	89,000	36,668	125,668	56,596
441707	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	91,000	37,492	128,492	19,964
441708	IS Professional 3A	Fairbanks	PT		APT - Exempt Employees	41.2%	81,700	33,660	115,360	7,204
441709	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	80,000	32,960	112,960	11,436
441710	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees	41.2%	124,000	51,088	175,088	10,933
441713	Research Professional 3	Fairbanks	PT		APT - Exempt Employees	41.2%	50,661	20,872	71,533	6,778
441720	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	51,447	26,650	78,097	27,598
441802	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	59,400	30,769	90,169	40,609
441807	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	90,000	37,080	127,080	7,935
441810	Broadcast/Media Technician 4	Fairbanks	FT		PERS - Classified	51.8%	60,000	31,080	91,080	30,419
441820	Communications Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	48,200	24,968	73,168	18,760
450100	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	117,499	36,190	153,689	31,954
450106	Research Professor	Fairbanks	FT		United Academics BU	30.8%	64,295	19,803	84,098	11,266
450109	Associate Professor	Fairbanks	PT		United Academics BU	30.8%	56,268	17,331	73,599	9,264
450110	Research Asst Professor	Fairbanks	FT	*	United Academics BU	0.308	150,180	46,255	196,435	69,417
450114	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	109,935	33,860	143,795	13,623

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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		
450116	Research Professional 5	Fairbanks	PT	*	APT - Exempt Employees	0.412	55,580	22,899	78,479	4,901
450118	Research Professional 5	Fairbanks	PT		APT - Exempt Employees	41.2%	84,172	34,679	118,851	7,421
450119	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	79,199	32,630	111,829	6,983
450120	Research Technician 3	Fairbanks	FT		PERS - Classified	51.8%	53,197	27,556	80,753	5,043
450121	Research Professional 4	Fairbanks	FT	*	APT - Exempt Employees	0.412	87,498	36,049	123,547	7,715
450125	Admin Specialist 2	Fairbanks	FT	*	PERS - Classified	0.518	51,146	26,494	77,640	19,907
450130	Research Technician 3	Fairbanks	FT	*	PERS - Classified	0.518	53,197	27,556	80,753	5,043
450201	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	86,045	26,502	112,547	11,874
450211	Research Asst Professor	Fairbanks	FT	*	United Academics BU	0.308	116,732	35,953	152,685	40,383
450500	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	64,118	29,494	93,612	5,845
450501	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	77,531	35,664	113,195	7,068
450502	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	61,187	28,146	89,333	5,578
450503	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	57,292	26,354	83,646	5,223
450504	Crafts & Trades III (CT3)	Fairbanks	FT	*	AHECTE- Labor Trades & Crafts	0.46	68,100	31,326	99,426	6,209
450700	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	80,001	32,960	112,961	7,054
450701	Crafts & Trades III (CT3)	Fairbanks	PT		AHECTE- Labor Trades & Crafts	46.0%	51,600	23,736	75,336	33,928
450702	Research Technician 4	Fairbanks	FT		PERS - Classified	51.8%	66,220	34,302	100,522	6,277
450703	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	108,017	33,269	141,286	13,385
450704	Research Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	77,596	31,970	109,566	49,344
450705	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees	41.2%	95,732	39,442	135,174	34,659
450708	Research Technician 3	Fairbanks	FT		PERS - Classified	51.8%	48,170	24,952	73,122	4,566
450709	Administrative Management 2	Fairbanks	PT		APT - Exempt Employees	41.2%	78,893	32,504	111,397	6,956
450713	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	81,604	33,621	115,225	40,718
450714	Athletics Facs, Ops & Pgms 3	Fairbanks	FT		APT - Exempt Employees	41.2%	59,108	24,352	83,460	0
450800	Environmental Health/Safety 3	Fairbanks	FT		APT - Exempt Employees	41.2%	69,578	28,666	98,244	6,135
450802	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	66,891	27,559	94,450	5,898
450803	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	68,885	35,682	104,567	6,530
450805	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	51.8%	68,885	35,682	104,567	47,093
450807	IS Professional 3A	Fairbanks	PT		APT - Exempt Employees	41.2%	50,672	20,877	71,549	4,468
450809	IS Professional 2A	Fairbanks	FT		PERS - Classified	51.8%	71,724	37,153	108,877	6,799
450810	Research Asst Professor	Fairbanks	PT		United Academics BU	30.8%	77,973	24,016	101,989	10,578
450811	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	74,605	30,737	105,342	6,578
450814	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	78,441	32,318	110,759	6,916
450815	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	83,251	34,299	117,550	7,340

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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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		
450817	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	75,386	31,059	106,445	6,647
450818	Research Technician 4	Fairbanks	FT		PERS - Classified	51.8%	68,235	35,346	103,581	6,468
450819	Admin Specialist 2	Fairbanks	PT		PERS - Classified	51.8%	50,913	26,373	77,286	12,321
450820	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	65,548	27,006	92,554	8,770
450822	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	77,596	31,970	109,566	6,842
450823	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	64,941	33,639	98,580	44,397
450824	Research Technician 3	Fairbanks	FT		PERS - Classified	51.8%	70,987	36,771	107,758	6,729
450827	Research Asst Professor	Fairbanks	PT		United Academics BU	30.8%	81,919	25,231	107,150	11,176
450829	Research Technician 3	Fairbanks	FT		PERS - Classified	51.8%	60,586	31,384	91,970	5,743
450831	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	67,563	27,836	95,399	5,957
450832	Research Technician 4	Fairbanks	FT		PERS - Classified	51.8%	58,202	30,149	88,351	22,653
450833	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	59,979	31,069	91,048	5,685
450834	Research Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	87,498	36,049	123,547	7,715
450837	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	56,512	23,283	79,795	4,983
450838	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	67,400	27,769	95,169	5,943
450839	Research Professional 5	Fairbanks	PT		APT - Exempt Employees	41.2%	83,110	34,241	117,351	7,328
450840	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	105,137	43,316	148,453	9,270
450842	Fiscal Technician 2	Fairbanks	FT		PERS - Classified	51.8%	68,235	35,346	103,581	6,468
450849	Research Technician 3	Fairbanks	FT		PERS - Classified	51.8%	74,172	38,421	112,593	7,031
450850	Campus Services Generalist 3	Fairbanks	FT		PERS - Classified	51.8%	41,539	21,517	63,056	3,937
450852	Research Technician 3	Fairbanks	FT		PERS - Classified	51.8%	48,170	24,952	73,122	4,566
450853	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees	41.2%	101,626	41,870	143,496	11,743
450854	Research Technician 4	Fairbanks	FT		PERS - Classified	51.8%	52,698	27,298	79,996	4,995
450860	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	77,596	31,970	109,566	49,344
451104	Research Asst Professor	Fairbanks	PT		United Academics BU	30.8%	67,177	20,691	87,868	10,568
451105	Research Technician 4	Fairbanks	FT		PERS - Classified	51.8%	61,524	31,869	93,393	5,832
451106	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	83,163	25,614	108,777	11,511
451107	Research Asst Professor	Fairbanks	PT		United Academics BU	30.8%	36,686	11,299	47,985	2,996
451303	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	25.1%	132,900	33,358	166,258	43,041
451695	Research Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	77,300	31,848	109,148	6,816
451701	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	83,731	34,497	118,228	11,203
451702	Marine Engineering 7	Fairbanks	FT		APT - Exempt Employees	41.2%	97,300	40,088	137,388	61,874
451705	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	95,175	29,314	124,489	13,173
451706	Admin Specialist 3	Fairbanks	PT		APT - Exempt Employees	41.2%	52,223	21,516	73,739	13,472

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
451710	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees	41.2%	128,509	52,946	181,455	17,194
451711	Admin Specialist 2	Fairbanks	PT		PERS - Classified	51.8%	27,060	14,017	41,077	3,467
451712	Training & Development 4	Fairbanks	FT		APT - Exempt Employees	41.2%	96,160	39,618	135,778	8,478
451713	Training & Development 4	Fairbanks	FT		APT - Exempt Employees	41.2%	98,168	40,445	138,613	62,426
451714	Training & Development 5	Fairbanks	FT		APT - Exempt Employees	41.2%	102,203	42,108	144,311	60,681
451715	Training & Development 4	Fairbanks	PT		APT - Exempt Employees	41.2%	49,084	20,223	69,307	27,073
451716	Training & Development 2	Fairbanks	FT	*	PERS - Classified	0.518	54,100	28,024	82,124	5,128
451725	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	62,776	25,864	88,640	8,399
451750	Research Technician 3	Fairbanks	FT		PERS - Classified	51.8%	48,447	25,096	73,543	4,592
451761	Research Technician 3	Fairbanks	FT		PERS - Classified	51.8%	59,733	30,942	90,675	5,662
451762	Research Professional 2	Fairbanks	FT	*	APT - Exempt Employees	0.412	60,899	25,090	85,989	5,369
451804	Admin Specialist 1	Fairbanks	FT		PERS - Classified	51.8%	49,594	25,690	75,284	23,761
451805	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	78,120	32,185	110,305	6,888
451808	Research Technician 3	Fairbanks	FT		PERS - Classified	51.8%	48,447	25,096	73,543	4,592
451811	Research Technician 3	Fairbanks	FT		PERS - Classified	51.8%	66,617	34,508	101,125	6,315
451812	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	66,618	27,447	94,065	2,643
451814	Admin Generalist 4	Fairbanks	PT		PERS - Classified	51.8%	46,144	23,903	70,047	17,960
451819	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	62,172	32,205	94,377	42,504
451820	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees	41.2%	91,628	37,751	129,379	8,990
451821	Training & Development 1	Fairbanks	PT	*	PERS - Classified	0.518	18,500	9,583	28,083	1,754
451822	Training & Development 1	Fairbanks	PT		PERS - Classified	51.8%	40,117	20,781	60,898	3,803
451823	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	86,715	26,708	113,423	9,723
451825	Admin Generalist 3	Fairbanks	FT		PERS - Classified	51.8%	41,736	21,619	63,355	7,133
451826	Research Technician 3	Fairbanks	FT	*	PERS - Classified	0.518	59,733	30,942	90,675	5,662
451827	Research Technician 3	Fairbanks	FT	*	PERS - Classified	0.518	47,066	24,380	71,446	4,461
451828	Research Technician 3	Fairbanks	FT	*	PERS - Classified	0.518	47,066	24,380	71,446	4,461
451830	Research Technician 3	Fairbanks	FT	*	PERS - Classified	0.518	47,100	24,398	71,498	1,171
452100	Communications Specialist 3	Fairbanks	PT		PERS - Classified	51.8%	29,900	15,488	45,388	20,441
452102	Research Professor	Fairbanks	FT		United Academics BU	30.8%	167,900	51,713	219,613	27,921
452103	Research Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	31,200	9,610	40,810	13,102
452104	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	113,000	34,804	147,804	21,153
452108	Research Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	60,420	18,609	79,029	14,575
452110	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	117,800	36,282	154,082	24,640
452112	Research Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	99,193	30,551	129,744	9,268

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
452113	Research Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	149,200	45,954	195,154	24,414
452114	Research Asst Professor	Fairbanks	PT		United Academics BU	30.8%	69,900	21,529	91,429	15,806
452116	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	113,667	35,009	148,676	18,655
452117	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	107,206	33,019	140,225	7,955
452119	Admin Generalist 3	Fairbanks	FT	*	PERS - Classified	0.518	41,800	21,652	63,452	28,577
452700	Marine Engineering 5	Fairbanks	FT		PERS - Classified	51.8%	72,900	37,762	110,662	49,838
452701	Communications Manager 1	Fairbanks	FT		APT - Exempt Employees	41.2%	72,200	29,746	101,946	45,913
452702	Research Professional 2	Fairbanks	PT		APT - Exempt Employees	41.2%	51,000	21,012	72,012	4,497
452704	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	96,300	39,676	135,976	8,491
452705	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	68,000	28,016	96,016	43,242
452706	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	77,300	31,848	109,148	6,816
452707	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	122,400	50,429	172,829	27,553
452708	Research Professional 1	Fairbanks	FT		PERS - Classified	51.8%	51,500	26,677	78,177	4,882
452709	Research Professional 5	Fairbanks	FT		APT - Exempt Employees	41.2%	91,700	37,780	129,480	20,136
452710	Marine Deck 5	Fairbanks	FT		PERS - Classified	51.8%	69,400	35,949	105,349	47,445
452711	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	116,289	35,817	152,106	9,498
452712	Research Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	81,300	33,496	114,796	7,168
452714	Research Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	98,200	40,458	138,658	8,658
452717	Research Technician 2	Fairbanks	PT		PERS - Classified	51.8%	31,300	16,213	47,513	2,967
452718	Marine Engineering 6	Fairbanks	FT		APT - Exempt Employees	41.2%	74,400	30,653	105,053	47,312
452719	Marine Deck 7	Fairbanks	FT		APT - Exempt Employees	41.2%	107,500	44,290	151,790	68,360
452720	Marine Engineering 7	Fairbanks	FT		APT - Exempt Employees	41.2%	103,300	42,560	145,860	65,690
452721	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	83,000	34,196	117,196	52,781
452722	Marine Deck 7	Fairbanks	FT		APT - Exempt Employees	41.2%	94,500	38,934	133,434	60,094
452723	Marine Engineering 4	Fairbanks	FT		PERS - Classified	51.8%	60,910	31,551	92,461	41,641
452724	Marine Deck 4	Fairbanks	FT		PERS - Classified	51.8%	61,600	31,909	93,509	42,113
452725	Marine Steward 3	Fairbanks	FT		PERS - Classified	51.8%	65,300	33,825	99,125	44,642
452726	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	111,900	46,103	158,003	71,158
452728	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	68,000	28,016	96,016	43,242
452732	Marine Deck 6	Fairbanks	FT		APT - Exempt Employees	41.2%	71,500	29,458	100,958	45,468
452733	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	67,400	27,769	95,169	5,943
452800	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	60,000	24,720	84,720	5,290
452804	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	57,400	23,649	81,049	5,061
452805	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	86,396	35,595	121,991	12,623

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 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		
452806	Marine Engineering 2	Fairbanks	FT		PERS - Classified	51.8%	45,700	23,673	69,373	31,243
452807	Marine Engineering 2	Fairbanks	FT		PERS - Classified	51.8%	44,800	23,206	68,006	30,628
452810	Marine Engineering 2	Fairbanks	FT		PERS - Classified	51.8%	45,700	23,673	69,373	31,243
452812	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	65,491	26,982	92,473	5,774
452813	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	56,400	23,237	79,637	35,865
452814	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	66,000	34,188	100,188	45,121
452815	Research Technician 4	Fairbanks	PT		PERS - Classified	51.8%	32,300	16,731	49,031	3,062
452816	Marine Deck 2	Fairbanks	FT		PERS - Classified	51.8%	47,100	24,398	71,498	32,200
452818	Marine Engineering 3	Fairbanks	FT		PERS - Classified	51.8%	55,200	28,594	83,794	37,737
452820	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	62,200	25,626	87,826	39,554
452822	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	53,000	27,454	80,454	36,233
452824	Marine Deck 2	Fairbanks	FT	*	PERS - Classified	0.518	46,200	23,932	70,132	31,585
452827	Marine Steward 2	Fairbanks	FT		PERS - Classified	51.8%	35,700	18,493	54,193	24,406
452828	Marine Steward 1	Fairbanks	FT		PERS - Classified	51.8%	37,100	19,218	56,318	25,363
452831	Marine Deck 2	Fairbanks	FT		PERS - Classified	51.8%	35,700	18,493	54,193	24,406
452832	Marine Deck 2	Fairbanks	FT		PERS - Classified	51.8%	47,100	24,398	71,498	32,200
452834	Marine Deck 3	Fairbanks	FT		PERS - Classified	51.8%	61,600	31,909	93,509	42,113
452835	Admin Specialist 2	Fairbanks	PT	*	PERS - Classified	0.518	26,000	13,468	39,468	17,775
452839	Research Professional 1	Fairbanks	PT		PERS - Classified	51.8%	32,700	16,939	49,639	22,355
452840	Research Technician 3	Fairbanks	FT		PERS - Classified	51.8%	51,600	26,729	78,329	20,084
452841	IS Professional 3A	Fairbanks	FT	*	APT - Exempt Employees	0.412	60,500	24,926	85,426	5,334
453101	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	80,300	24,732	105,032	35,074
453102	Research Asst Professor	Fairbanks	PT		United Academics BU	30.8%	53,600	16,509	70,109	11,177
453104	Research Asst Professor	Fairbanks	PT		United Academics BU	30.8%	39,156	12,060	51,216	7,554
453106	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	130,700	40,256	170,956	27,267
453107	Research Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	127,100	39,147	166,247	33,112
453108	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	122,200	37,638	159,838	40,983
453111	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	124,800	38,438	163,238	26,024
453114	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	98,600	40,623	139,223	8,694
453115	Research Professor	Fairbanks	FT		United Academics BU	30.8%	228,200	70,286	298,486	18,639
453119	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	125,600	38,685	164,285	34,461
453120	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	25.1%	132,300	33,207	165,507	42,461
453121	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	137,842	42,455	180,297	28,743
453127	Term Instructor	Fairbanks	PT		United Academics BU	30.8%	54,100	16,663	70,763	31,869

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 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		
453131	Research Professional 1	Fairbanks	FT	*	PERS - Classified	0.518	53,600	27,765	81,365	5,081
453133	Fiscal Professional 2	Fairbanks	FT	*	APT - Exempt Employees	0.412	71,520	29,466	100,986	45,480
453135	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	75,101	30,942	106,043	6,622
453136	IS Professional 4A	Fairbanks	FT	*	APT - Exempt Employees	0.412	78,221	32,227	110,448	49,742
453201	Term Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	100,200	30,862	131,062	20,920
453600	Senior Administrator Director	Fairbanks	FT	*	Sr. Administrator	0.251	192,108	48,219	240,327	108,234
453601	Director (Admin)	Fairbanks	FT		Sr. Administrator	25.1%	152,800	38,353	191,153	21,205
453605	IS Professional 4A	Fairbanks	FT	*	APT - Exempt Employees	0.412	104,295	42,970	147,265	54,897
453610	Research Professional 2	Fairbanks	FT	*	APT - Exempt Employees	0.412	72,300	29,788	102,088	6,375
453700	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	89,000	36,668	125,668	56,596
453702	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	97,816	40,300	138,116	13,048
453703	Research Professional 5	Fairbanks	FT		APT - Exempt Employees	41.2%	89,826	37,008	126,834	20,220
453704	IS Professional 4A	Fairbanks	PT		APT - Exempt Employees	41.2%	42,733	17,606	60,339	27,174
453706	Research Professional 5	Fairbanks	FT		APT - Exempt Employees	41.2%	89,827	37,009	126,836	20,221
453707	Research Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	91,642	37,757	129,399	53,257
453708	Research Professional 4	Fairbanks	PT		APT - Exempt Employees	41.2%	45,400	18,705	64,105	8,987
453709	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	80,700	33,248	113,948	15,989
453710	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	76,600	31,559	108,159	48,711
453711	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	75,900	31,271	107,171	15,018
453712	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	88,950	36,647	125,597	56,564
453713	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	57,313	29,688	87,001	39,182
453715	Research Technician 3	Fairbanks	FT		PERS - Classified	51.8%	52,000	26,936	78,936	35,550
453716	Research Professional 2	Fairbanks	PT		APT - Exempt Employees	41.2%	62,123	25,595	87,718	5,477
453717	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	57,982	30,035	88,017	5,496
453718	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	67,400	27,769	95,169	5,943
453719	Research Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	85,467	35,212	120,679	11,749
453721	Research Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	91,512	37,703	129,215	20,599
453724	Research Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	85,467	35,212	120,679	7,536
453725	IS Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	125,881	51,863	177,744	17,994
453726	Research Professional 5	Fairbanks	FT		APT - Exempt Employees	41.2%	100,192	41,279	141,471	22,554
453727	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	94,421	38,901	133,322	36,770
453728	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	119,875	49,389	169,264	36,834
453800	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	95,640	39,404	135,044	60,819
453801	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	89,000	36,668	125,668	56,596

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 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		
453802	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	51.8%	44,800	23,206	68,006	30,628
453803	Communications Specialist 3	Fairbanks	PT		PERS - Classified	51.8%	50,200	26,004	76,204	26,958
453805	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	55,200	28,594	83,794	5,232
453808	Communications Specialist 5	Fairbanks	FT		APT - Exempt Employees	41.2%	70,719	29,136	99,855	44,971
453809	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	83,839	34,542	118,381	53,314
460100	Research Professor	Fairbanks	FT		United Academics BU	30.8%	156,600	48,233	204,833	44,554
460101	Research Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	117,100	36,067	153,167	36,304
460103	Research Professor	Fairbanks	FT		United Academics BU	30.8%	149,200	45,954	195,154	12,186
460105	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	25.1%	189,400	47,539	236,939	46,970
460107	Research Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	118,000	36,344	154,344	15,625
460108	Research Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	132,000	40,656	172,656	10,781
460110	Research Professor	Fairbanks	FT		United Academics BU	30.8%	185,900	57,257	243,157	24,621
460112	Research Professor	Fairbanks	FT		United Academics BU	30.8%	138,200	42,566	180,766	27,474
460113	Director (Academic-Faculty)	Fairbanks	PT		Non-Represented Faculty	25.1%	140,400	35,240	175,640	25,957
460115	Research Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	133,200	41,026	174,226	10,879
460117	Research Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	117,000	36,036	153,036	9,556
460119	Research Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	115,800	35,666	151,466	15,344
460121	Research Professor	Fairbanks	FT		United Academics BU	30.8%	24,400	7,515	31,915	1,993
460122	Research Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	121,600	37,453	159,053	40,782
460123	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	114,700	35,328	150,028	29,715
460124	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	25.1%	186,000	46,686	232,686	14,530
460129	Research Professor	Fairbanks	FT		United Academics BU	30.8%	170,500	52,514	223,014	35,541
460130	Research Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	133,300	41,056	174,356	37,932
460131	Research Professor	Fairbanks	FT		United Academics BU	30.8%	190,000	58,520	248,520	49,260
460133	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	71,761	22,102	93,863	9,933
460134	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	93,500	28,798	122,298	7,637
460200	Research Professor	Fairbanks	FT		United Academics BU	30.8%	153,500	47,278	200,778	32,021
460500	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	84,100	34,649	118,749	7,415
460501	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	55,600	25,576	81,176	36,559
460504	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	79,600	36,616	116,216	7,257
460505	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	46.0%	74,400	34,224	108,624	48,920
460506	Crafts & Trades II (CT2)	Fairbanks	PT	*	AHECTE- Labor Trades & Crafts	0.46	46,700	21,482	68,182	30,707
460701	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees	41.2%	126,500	52,118	178,618	27,805
460702	Research Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	84,900	34,979	119,879	7,486

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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		
460704	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	90,200	37,162	127,362	7,953
460705	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	66,900	27,563	94,463	5,899
460706	Research Technician 3	Fairbanks	FT		PERS - Classified	51.8%	48,200	24,968	73,168	4,569
460707	Research Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	113,300	34,896	148,196	23,613
460708	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	81,600	33,619	115,219	7,195
460709	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees	41.2%	149,700	61,676	211,376	13,199
460710	Fac Svcs-MO&U Supervisor 3	Fairbanks	FT		APT - Exempt Employees	41.2%	105,200	43,342	148,542	66,898
460711	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	102,600	42,271	144,871	9,046
460712	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees	41.2%	134,200	55,290	189,490	11,832
460713	IS Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	112,200	46,226	158,426	16,027
460714	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	121,500	50,058	171,558	10,713
460715	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	74,600	30,735	105,335	6,578
460717	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	90,200	37,162	127,362	7,953
460718	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	61,800	25,462	87,262	35,903
460719	IS Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	136,900	56,403	193,303	87,056
460720	Research Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	103,600	42,683	146,283	17,624
460721	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	78,400	32,301	110,701	6,913
460723	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees	41.2%	126,500	52,118	178,618	19,479
460725	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	41.2%	141,100	58,133	199,233	12,441
460726	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	103,600	42,683	146,283	9,134
460727	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees	41.2%	132,900	54,755	187,655	11,718
460728	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees	41.2%	134,200	55,290	189,490	20,651
460731	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	93,900	38,687	132,587	46,840
460732	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	93,800	38,646	132,446	8,270
460733	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	109,000	44,908	153,908	9,611
460734	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	115,600	47,627	163,227	10,193
460735	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	107,800	44,414	152,214	9,505
460736	IS Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	145,400	59,905	205,305	12,820
460737	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	93,800	38,646	132,446	8,270
460739	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	124,000	51,088	175,088	10,933
460740	Research Professional 4	Fairbanks	PT		APT - Exempt Employees	41.2%	58,600	24,143	82,743	5,167
460743	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	84,900	34,979	119,879	7,486
460744	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	93,800	38,646	132,446	8,270
460745	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	116,600	48,039	164,639	10,281

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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		
460746	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	119,100	49,069	168,169	26,824
460747	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	84,100	34,649	118,749	18,918
460749	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	121,500	50,058	171,558	10,713
460752	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	41.2%	130,300	53,684	183,984	11,489
460754	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees	41.2%	126,500	52,118	178,618	19,479
460756	Fac Engineering 3	Fairbanks	FT		APT - Exempt Employees	41.2%	67,900	27,975	95,875	43,178
460757	IS Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	137,300	56,568	193,868	12,106
460758	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	126,500	52,118	178,618	19,479
460759	Research Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	95,700	39,428	135,128	21,529
460760	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	90,300	37,204	127,504	20,341
460761	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	82,400	33,949	116,349	12,688
460762	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	86,700	35,720	122,420	19,530
460763	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	98,600	40,623	139,223	8,694
460766	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	74,600	30,735	105,335	10,686
460767	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	86,700	35,720	122,420	19,037
460769	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	41.2%	151,300	62,336	213,636	42,370
460770	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees	41.2%	146,800	60,482	207,282	33,046
460771	IS Net Technician 8	Fairbanks	FT		APT - Exempt Employees	41.2%	81,600	33,619	115,219	7,195
460774	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	100,600	41,447	142,047	8,870
460775	IS Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	113,400	46,721	160,121	9,999
460776	IS Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	132,900	54,755	187,655	11,718
460778	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	80,000	32,960	112,960	7,054
460800	IS Ops Technician 4	Fairbanks	FT		PERS - Classified	51.8%	88,400	45,791	134,191	8,379
460804	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	100,600	41,447	142,047	8,870
460806	Research Technician 3	Fairbanks	FT		PERS - Classified	51.8%	58,800	30,458	89,258	7,281
460808	Communications Specialist 3	Fairbanks	FT		PERS - Classified	51.8%	56,600	29,319	85,919	22,030
460809	Training & Development 3	Fairbanks	FT		PERS - Classified	51.8%	61,100	31,650	92,750	5,792
460810	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	74,600	30,735	105,335	10,686
460811	Communications Manager 2	Fairbanks	FT	*	APT - Exempt Employees	0.412	93,800	38,646	132,446	13,419
460813	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	91,100	37,533	128,633	8,032
460814	Training & Development 4 (NE)	Fairbanks	PT		PERS - Classified	51.8%	60,600	31,391	91,991	12,869
460815	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	99,600	41,035	140,635	8,782
460818	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	113,400	46,721	160,121	9,999
460819	Research Technician 4	Fairbanks	FT		PERS - Classified	51.8%	69,600	36,053	105,653	12,721

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		
460820	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	83,300	34,320	117,620	52,971
460821	Communications Specialist 3	Fairbanks	PT		PERS - Classified	51.8%	31,200	16,162	47,362	4,783
460822	Research Technician 3	Fairbanks	FT		PERS - Classified	51.8%	71,000	36,778	107,778	10,911
460823	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	78,875	32,497	111,372	10,553
460824	Research Technician 4	Fairbanks	FT		PERS - Classified	51.8%	66,900	34,654	101,554	6,341
460826	Communications Specialist 3	Fairbanks	FT		PERS - Classified	51.8%	63,600	32,945	96,545	24,754
460827	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	77,600	31,971	109,571	49,347
460829	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	78,400	32,301	110,701	6,913
460830	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	83,300	34,320	117,620	18,738
460831	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	93,800	38,646	132,446	14,460
460832	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	85,800	35,350	121,150	7,565
460834	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	106,800	44,002	150,802	9,417
460835	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	78,400	32,301	110,701	6,913
460836	Research Technician 3	Fairbanks	FT		PERS - Classified	51.8%	70,300	36,415	106,715	6,664
460838	IS Ops Technician 4	Fairbanks	FT		PERS - Classified	51.8%	83,300	43,149	126,449	7,896
460839	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees	41.2%	135,000	55,620	190,620	85,848
460840	IS Ops Technician 4	Fairbanks	FT		PERS - Classified	51.8%	91,100	47,190	138,290	8,635
460841	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	93,800	38,646	132,446	8,270
460842	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	95,700	39,428	135,128	8,438
460844	IS Ops Technician 4	Fairbanks	FT		PERS - Classified	51.8%	94,800	49,106	143,906	8,986
460845	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	83,300	34,320	117,620	18,738
460846	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	51.8%	43,200	22,378	65,578	29,534
460847	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	66,900	27,563	94,463	5,899
460848	Research Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	67,600	27,851	95,451	5,960
460849	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	51.8%	60,600	31,391	91,991	5,744
460850	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	67,600	27,851	95,451	31,868
460852	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	103,600	42,683	146,283	9,134
460853	Library Technician 3	Fairbanks	FT		PERS - Classified	51.8%	48,800	25,278	74,078	33,362
460854	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	74,600	30,735	105,335	12,712
460855	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	55,900	28,956	84,856	26,674
460856	Broadcast/Media Professional 2	Fairbanks	FT		PERS - Classified	51.8%	49,700	25,745	75,445	12,013
460858	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	81,400	33,537	114,937	51,763
460859	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	51.8%	54,300	28,127	82,427	37,122
460860	Research Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	120,000	36,960	156,960	25,023

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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
460861	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	41.2%	74,600	30,735	105,335	10,686
460862	IS Professional 3A	Fairbanks	FT		PERS - Classified	51.8%	73,900	38,280	112,180	50,522
460863	Communications Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	55,400	28,697	84,097	37,874
460864	Admin Generalist 3	Fairbanks	FT		PERS - Classified	51.8%	67,300	34,861	102,161	6,379
460865	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	73,900	30,447	104,347	11,391
460867	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	51.8%	51,700	26,781	78,481	4,901
460871	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	89,300	36,792	126,092	13,734
460872	Research Professional 5	Fairbanks	FT		APT - Exempt Employees	41.2%	100,600	41,447	142,047	8,870
460874	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	121,500	50,058	171,558	77,263
460877	IS Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	126,500	52,118	178,618	11,154
460879	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	84,100	34,649	118,749	53,480
460880	Research Asst Professor	Fairbanks	PT		United Academics BU	30.8%	59,390	18,292	77,682	9,344
460882	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	63,000	32,634	95,634	43,070
460883	Research Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	94,800	39,058	133,858	8,359
460885	Research Professional 4	Fairbanks	PT		APT - Exempt Employees	41.2%	85,467	35,212	120,679	11,749
460886	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	92,702	28,552	121,254	7,572
460888	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	100,400	30,923	131,323	43,870
460889	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	102,642	31,614	134,256	8,383
460890	Communications Specialist 2	Fairbanks	PT		PERS - Classified	51.8%	37,700	19,529	57,229	547
460891	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	86,700	35,720	122,420	7,644
460892	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	95,700	39,428	135,128	8,438
460893	Research Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	89,795	36,996	126,791	12,014
460894	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	95,700	39,428	135,128	8,438
460895	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	107,800	44,414	152,214	16,571
460896	Admin Generalist 2	Fairbanks	FT		PERS - Classified	51.8%	43,600	22,585	66,185	29,807
460897	Instructional Designer 3	Fairbanks	PT		APT - Exempt Employees	41.2%	40,400	16,645	57,045	3,562
460899	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees	41.2%	84,900	34,979	119,879	7,486
460900	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	75,101	30,942	106,043	6,622
460910	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	89,300	36,792	126,092	7,874
461100	Research Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	103,481	31,872	135,353	14,324
461103	Research Assoc Professor	Fairbanks	PT		United Academics BU	30.8%	99,225	30,561	129,786	13,734
461105	Professor	Fairbanks	FT		United Academics BU	30.8%	157,500	48,510	206,010	32,855
461107	Research Professor	Fairbanks	PT		United Academics BU	30.8%	52,960	16,312	69,272	10,217
461108	Research Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	93,060	28,662	121,722	12,881

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual			UGF Estimate
							Budgeted Salary	Annual Benefits	Total Costs	
461112	Research Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	127,700	39,332	167,032	15,705
461114	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	60,420	18,609	79,029	7,152
461115	Research Professor	Fairbanks	PT		United Academics BU	30.8%	57,632	17,751	75,383	11,119
461117	Research Asst Professor	Fairbanks	PT		United Academics BU	30.8%	85,012	26,184	111,196	11,767
461118	Research Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	109,094	33,601	142,695	15,100
461119	Research Asst Professor	Fairbanks	PT		United Academics BU	30.8%	59,108	18,205	77,313	9,299
461120	Research Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	86,418	26,617	113,035	11,961
461125	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	79,186	24,389	103,575	10,961
461203	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	72,445	22,313	94,758	10,282
461205	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	90,787	27,962	118,749	12,566
461207	Research Associate (Academic)	Fairbanks	FT		United Academics BU	30.8%	60,090	18,508	78,598	8,416
461300	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	25.1%	151,367	37,993	189,360	30,262
461301	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	25.1%	178,045	44,689	222,734	21,155
461705	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	90,679	37,360	128,039	3,460
461706	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	110,700	45,608	156,308	9,760
461708	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	58,700	24,184	82,884	7,912
461710	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	72,833	30,007	102,840	46,315
461711	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	100,600	41,447	142,047	8,870
461712	Research Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	73,588	30,318	103,906	9,846
461713	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	75,077	30,932	106,009	10,045
461714	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	60,338	24,859	85,197	8,073
461716	Research Professional 3	Fairbanks	PT		APT - Exempt Employees	41.2%	52,273	21,536	73,809	6,994
461718	Research Assoc Professor	Fairbanks	PT		United Academics BU	30.8%	72,600	22,361	94,961	42,767
461719	Communications Specialist 5	Fairbanks	FT		APT - Exempt Employees	41.2%	67,955	27,997	95,952	13,436
461721	Communications Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	59,108	30,618	89,726	8,502
461723	Research Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	87,140	35,902	123,042	11,659
461773	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	94,800	39,058	133,858	14,603
461800	Research Asst Professor	Fairbanks	PT		United Academics BU	30.8%	49,062	15,111	64,173	9,581
462105	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	25.1%	135,200	33,935	169,135	43,367
462701	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	74,600	30,735	105,335	12,712
462703	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	89,300	36,792	126,092	56,787
462708	IS Professional 2A	Fairbanks	FT		PERS - Classified	51.8%	64,900	33,618	98,518	44,369
462709	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees	41.2%	100,600	41,447	142,047	63,973
462710	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees	41.2%	93,800	38,646	132,446	14,460

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

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 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		
462714	Research Associate (Academic)	Fairbanks	FT	*	United Academics BU	0.308	67,700	20,852	88,552	5,529
462718	IS Professional 6A	Fairbanks	PT		APT - Exempt Employees	41.2%	65,600	27,027	92,627	5,784
462725	IS Professional 2A	Fairbanks	FT		PERS - Classified	51.8%	80,000	41,440	121,440	7,583
462726	Research Professional 2	Fairbanks	FT	*	APT - Exempt Employees	0.412	56,200	23,154	79,354	4,955
480103	Research Professor	Fairbanks	PT		United Academics BU	30.8%	56,035	17,259	73,294	5,998
480104	Term Instructor	Fairbanks	FT		United Academics BU	30.8%	63,342	19,509	82,851	5,977
480105	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	90,945	28,011	118,956	10,197
480113	Research Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	87,582	26,975	114,557	11,168
480114	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	113,300	34,896	148,196	23,613
480115	Research Asst Professor	Fairbanks	FT	*	United Academics BU	0.308	60,420	18,609	79,029	4,935
480116	Admin Specialist 2	Fairbanks	FT	*	PERS - Classified	0.518	49,600	25,693	75,293	9,321
480120	Communications Specialist 2	Fairbanks	FT	*	PERS - Classified	0.518	52,483	27,186	79,669	21,528
480125	Research Technician 2	Fairbanks	FT	**	PERS - Classified	0.518	47,500	24,605	72,105	4,503
480701	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	65,948	27,171	93,119	16,775
480705	Training & Development 4	Fairbanks	FT		APT - Exempt Employees	41.2%	66,617	27,446	94,063	5,874
480706	Research Profess 2 (NonExempt)	Fairbanks	PT		PERS - Classified	51.8%	30,449	15,773	46,222	2,886
480707	Training & Development 4	Fairbanks	FT		APT - Exempt Employees	41.2%	64,006	26,370	90,376	5,643
480709	Admin Generalist 4	Fairbanks	PT	*	PERS - Classified	0.518	23,532	12,190	35,722	8,044
480710	Training & Development 2	Fairbanks	FT	*	PERS - Classified	0.518	56,820	29,433	86,253	269
480801	Training & Development 3	Fairbanks	FT		PERS - Classified	51.8%	54,576	28,270	82,846	259
480804	Research Technician 4	Fairbanks	FT		PERS - Classified	51.8%	60,899	31,546	92,445	5,773
480808	Training & Development 1	Fairbanks	FT		PERS - Classified	51.8%	40,117	20,781	60,898	3,803
480809	Training & Development 2	Fairbanks	FT		PERS - Classified	51.8%	47,972	24,849	72,821	4,547
480811	Research Technician 4	Fairbanks	FT		PERS - Classified	51.8%	60,899	31,546	92,445	5,773
480814	Training & Development 2	Fairbanks	FT		PERS - Classified	51.8%	50,000	25,900	75,900	0
480815	Training & Development 1	Fairbanks	PT		PERS - Classified	51.8%	21,504	11,139	32,643	2,038
480817	Training & Development 1	Fairbanks	PT		PERS - Classified	51.8%	18,516	9,591	28,107	1,755
480819	Training & Development 2	Fairbanks	FT		PERS - Classified	51.8%	65,970	34,172	100,142	6,253
480820	Development 3	Fairbanks	PT		APT - Exempt Employees	41.2%	38,200	15,738	53,938	10,509
480821	Admin Generalist 3	Fairbanks	FT		PERS - Classified	51.8%	21,504	11,139	32,643	2,038
480825	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	95,175	29,314	124,489	10,188
480826	Training & Development 2	Fairbanks	FT		PERS - Classified	51.8%	64,956	33,647	98,603	6,157
480831	Admin Generalist 2	Fairbanks	PT		PERS - Classified	51.8%	19,900	10,308	30,208	1,886
480834	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	77,666	31,998	109,664	6,848

Personal Services Expenditure Detail
University of Alaska

Component: Fairbanks Campus (741)
RDU: University of Alaska Fairbanks (236)

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 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			
482809	Admin Generalist 3	Fairbanks	FT		PERS - Classified	51.8%	46,582	24,129	70,711	31,846	
484804	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	51.8%	48,943	25,352	74,295	33,460	
488009	Research Asst Professor	Fairbanks	FT		United Academics BU	30.8%	93,500	28,798	122,298	55,078	
488200	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	66,300	20,420	86,720	5,415	
488205	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	66,300	20,420	86,720	5,415	
880067	Assistant Professor	Fairbanks	FT	*	United Academics BU	30.8%	3,000	924	3,924	0	
880067	Assistant Professor	Fairbanks	FT	**	United Academics BU	30.8%	42,900	13,213	56,113	3,504	
Pool	UA Labor Pool	Fairbanks	PT		Labor Pool	0.0%	77,231,285		77,231,285	21,329,760	
Total Position Costs							222,129,191	56,740,848	278,870,039	84,629,061	
							Federal Receipts (1002)		74,823,645		
							General Fund Receipts (1004)		86,972,005		
							Interagency Receipts (1007)		1,220,192		
							University Receipts (1048)		69,614,223		
							UA Intra-agency Transfers (1174)		51,442,330		
							UA Funding		284,072,395		

Full Time Positions:	1,608
Part Time Positions:	137
Positions in Component:	1,745

State of Alaska FY2025 Governor's Operating Budget

University of Alaska Bristol Bay Campus Component Budget Summary

Component: Bristol Bay Campus

Contribution to Department's Mission

The mission of the Bristol Bay Campus, College of Rural and Community Development of the University of Alaska Fairbanks is to provide educational opportunities by which rural Alaskans can affect social and economic changes in their communities and thus protect and enrich the quality of their lives and cultures.

Core Services

- Serve 49 remote communities in the Bristol Bay and Aleutian/Pribilof islands regions.
- Provide access to degree programs, professional certificates, occupational endorsements, and skill-based community trainings based on local community and industry needs.
- Academic home for the environmental studies program, offering occupational endorsements in sustainable energy and in rural waste management and spill response.
- Provide community services, including the Marine Advisory Program (in collaboration with the Alaska Sea Grant program) and AAE/GED (Alaska Adult Education/General Educational Development) services.
- Create extracurricular education opportunities for college and vocation bound high school students. Support and lead research efforts that build region-specific knowledge.

Major Component Accomplishments in 2023

See University of Alaska Fairbanks Results Delivery Unit.

Key Component Challenges

See University of Alaska Fairbanks Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Fairbanks Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Bristol Bay Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	16	16	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	16	16	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: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	1,250.7	1,796.3	1,796.3	1,703.2	1,703.2	1,703.2	0.0	0.0%	
2000 Travel	91.1	106.8	106.8	163.0	163.0	163.0	0.0	0.0%	
3000 Services	501.0	1,919.7	1,919.7	1,867.1	1,867.1	1,867.1	0.0	0.0%	
4000 Commodities	66.4	63.1	63.1	48.9	48.9	48.9	0.0	0.0%	
5000 Capital Outlay	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	120.7	111.7	111.7	226.8	126.8	126.8	-100.0	-44.1%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,039.8	3,997.6	3,997.6	4,009.0	3,909.0	3,909.0	-100.0	-2.5%	
Fund Sources:									
1002 Fed Rcpts (Fed)	640.2	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%	
1004 Gen Fund (UGF)	1,141.1	1,171.2	1,171.2	1,171.2	1,171.2	1,171.2	0.0	0.0%	
1007 I/A Rcpts (Other)	86.4	266.6	266.6	266.6	266.6	266.6	0.0	0.0%	
1048 Univ Rcpt (DGF)	62.3	1,020.0	1,020.0	1,020.0	1,020.0	1,020.0	0.0	0.0%	
1151 VoTech Ed (DGF)	87.6	88.6	88.6	100.0	0.0	0.0	-100.0	-100.0%	
1174 UA I/A (Other)	22.2	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
Unrestricted General (UGF)	1,141.1	1,171.2	1,171.2	1,171.2	1,171.2	1,171.2	0.0	0.0%	
Designated General (DGF)	149.9	1,108.6	1,108.6	1,120.0	1,020.0	1,020.0	-100.0	-8.9%	
Other Funds	108.6	316.6	316.6	316.6	316.6	316.6	0.0	0.0%	
Federal Funds	640.2	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0	0.0%	
Positions:									
Permanent Full Time	19	19	19	16	16	16	0	0.0%	
Permanent Part Time	2	2	2	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
***** Changes From FY2024 Enrolled To FY2024 Authorized *****													
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)													
1151 VoTech Ed	Enrol(L)	88.6	88.6	0.0	0.0	0.0	0.0	88.6	0.0	0	0	0	
FY2024 Enrolled													
1002 Fed Rcpts	Enrolled	1,401.2	3,909.0	1,796.3	106.8	1,919.7	63.1	0.0	23.1	0.0	19	2	0
1004 Gen Fund		1,171.2											
1007 I/A Rcpts		266.6											
1048 Univ Rcpt		1,020.0											
1174 UA I/A		50.0											
Subtotal		3,997.6	1,796.3	106.8	1,919.7	63.1	0.0	111.7	0.0	19	2	0	
***** Changes From FY2024 Authorized To FY2024 Management Plan *****													
Transfer Technical Vocational Education Program Funds to Align with Distributions													
1151 VoTech Ed	Trin	11.4	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.													
Budget Reductions/Additions – Systemwide: (\$96.2)													
Systemwide Services: (\$22.1)													
Anchorage Campus: (\$315.3)													
Kenai Peninsula College: \$137.5													
Kodiak College: \$201.9													
Matanuska-Susitna College: (\$68.0)													
Fairbanks Campus: \$172.3													
Bristol Bay Campus: \$11.4													
Northwest Campus: \$19.5													
University of Alaska Fairbanks Community Technical College: (\$205.5)													
Juneau Campus: (\$90.7)													
Ketchikan Campus: \$234.0													
Sitka Campus: \$21.2													
Align Authority with Anticipated Expenditures													
	LIT	0.0	-93.1	56.2	-64.0	-14.2	0.0	115.1	0.0	0	0	0	
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.													

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Position Adjustments for Anticipated Position Count												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		4,009.0	1,703.2	163.0	1,867.1	48.9	0.0	226.8	0.0	16	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Reversal of FY2024 TVEP distribution.												
Subtotal		3,909.0	1,703.2	163.0	1,867.1	48.9	0.0	126.8	0.0	16	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		3,909.0	1,703.2	163.0	1,867.1	48.9	0.0	126.8	0.0	16	0	0

Personal Services Expenditure Detail
University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

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 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
201781	Associate Professor	Dillingham	FT	*	United Academics BU	30.8%	25,800	7,946	33,746	0
204256	Admin Specialist 2	Dillingham	FT		PERS - Classified	51.8%	75,100	38,902	114,002	50,762
214196	Administrative Management 2	Dillingham	FT		APT - Exempt Employees	41.2%	64,200	26,450	90,650	73,398
270209	Assistant Professor	Dillingham	FT		United Academics BU	30.8%	87,900	27,073	114,973	74,452
280229	Assistant Professor	Dillingham	FT		United Academics BU	30.8%	57,000	17,556	74,556	60,366
280230	Student Svcs Manager 1	Dillingham	FT		APT - Exempt Employees	41.2%	65,800	27,110	92,910	75,227
280236	Director (Academic)	Dillingham	FT		Sr. Administrator	25.1%	112,100	28,137	140,237	113,547
280239	Administrative Professional 2	Dillingham	FT		APT - Exempt Employees	41.2%	67,000	27,604	94,604	76,599
280889	IS Ops Technician 2	Dillingham	FT		PERS - Classified	51.8%	66,000	34,188	100,188	43,141
482005	Term Asst Professor	Dillingham	FT		United Academics BU	30.8%	82,500	25,410	107,910	69,898
482705	Administrative Professional 1	Dillingham	FT		APT - Exempt Employees	41.2%	53,400	22,001	75,401	6,059
482800	Student Svcs Professional 2	Dillingham	FT		PERS - Classified	51.8%	52,600	27,247	79,847	0
482803	Training & Development 3	Dillingham	FT		PERS - Classified	51.8%	47,500	24,605	72,105	0
482806	Training & Development 4	Dillingham	FT		APT - Exempt Employees	41.2%	53,600	22,083	75,683	0
482815	Student Svcs Professional 2	Dillingham	FT		PERS - Classified	51.8%	51,400	26,625	78,025	63,175
484801	Term Asst Professor	Dillingham	FT		United Academics BU	30.8%	119,900	36,929	156,829	101,564
487709	Broadcast/Media Professional 3	Dillingham	FT		APT - Exempt Employees	41.2%	60,400	24,885	85,285	0
Pool	UA Labor Pool	Dillingham	PT		Labor Pool	0.0%	33,244		33,244	17,278

Total Position Costs 1,175,444 444,752 1,620,196 825,466

Full Time Positions: 16
Part Time Positions: -
Positions in Component: 16

Federal Receipts (1002) 517,704
General Fund Receipts (1004) 892,673
Interagency Receipts (1007) 48,027
University Receipts (1048) 244,796
UA Intra-agency Transfers (1174) 0
UA Funding 1,703,200

State of Alaska FY2025 Governor's Operating Budget

University of Alaska Chukchi Campus Component Budget Summary

Component: Chukchi Campus**Contribution to Department's Mission**

To be a responsive and collaborative rural college, that inspires and develops each student to contribute to the cultural and civic needs of their community.

Core Services

- Provides academic, vocational and community-interest courses, as well as academic, financial aid advising and other student support for Northwest Arctic Borough residents on a broad selection of UA local and distance educational programs, which lead to occupational endorsements, certificates, and associate's, bachelor's and master's degrees.
- Serves Northwest Arctic Borough communities throughout an area the size of the state of Indiana (38,000 square miles) from its headquarters in Kotzebue.

Major Component Accomplishments in 2023

See University of Alaska Fairbanks Results Delivery Unit.

Key Component Challenges

See University of Alaska Fairbanks Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Fairbanks Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Chukchi Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	5	5	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	5	5	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: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	561.0	973.6	973.6	641.7	641.7	641.7	0.0	0.0%
2000 Travel	32.1	9.3	9.3	134.5	134.5	134.5	0.0	0.0%
3000 Services	392.2	1,154.3	1,154.3	1,065.3	1,065.3	1,065.3	0.0	0.0%
4000 Commodities	30.5	63.2	63.2	152.5	152.5	152.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	10.1	10.1	10.1	0.0	0.0%
7000 Grants, Benefits	47.7	13.7	13.7	210.0	210.0	210.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,063.5	2,214.1	2,214.1	2,214.1	2,214.1	2,214.1	0.0	0.0%
Fund Sources:								
1002 Fed Rcpts (Fed)	277.0	984.9	984.9	984.9	984.9	984.9	0.0	0.0%
1004 Gen Fund (UGF)	627.9	648.9	648.9	648.9	648.9	648.9	0.0	0.0%
1007 I/A Rcpts (Other)	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	88.6	580.3	580.3	580.3	580.3	580.3	0.0	0.0%
1174 UA I/A (Other)	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	627.9	648.9	648.9	648.9	648.9	648.9	0.0	0.0%
Designated General (DGF)	88.6	580.3	580.3	580.3	580.3	580.3	0.0	0.0%
Other Funds	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	277.0	984.9	984.9	984.9	984.9	984.9	0.0	0.0%
Positions:								
Permanent Full Time	7	7	7	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	2,214.1	973.6	9.3	1,154.3	63.2	0.0	13.7	0.0	7	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		648.9										
1048 Univ Rcpt		580.3										
Subtotal		2,214.1	973.6	9.3	1,154.3	63.2	0.0	13.7	0.0	7	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-331.9	125.2	-89.0	89.3	10.1	196.3	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.												
Position Adjustments for Anticipated Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		2,214.1	641.7	134.5	1,065.3	152.5	10.1	210.0	0.0	5	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		2,214.1	641.7	134.5	1,065.3	152.5	10.1	210.0	0.0	5	0	0

Personal Services Expenditure Detail
University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

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 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		
270000	Director (Academic)	Kotzebue	FT		Sr. Administrator	25.1%	107,200	26,907	134,107	121,235
270002	Student Svcs Professional 1	Kotzebue	FT		PERS - Classified	51.8%	61,600	31,909	93,509	84,533
483800	Library Technician 3	Kotzebue	FT		PERS - Classified	51.8%	63,000	32,634	95,634	25,936
483807	Admin Specialist 3	Kotzebue	FT		APT - Exempt Employees	41.2%	70,700	29,128	99,828	0
487803	Student Svcs Professional 3	Kotzebue	FT		APT - Exempt Employees	41.2%	78,800	32,466	111,266	0
Pool	UA Labor Pool	Kotzebue	PT		Labor Pool	0.0%	48,622		48,622	20,645
Total Position Costs							429,922	153,044	582,966	252,349
									Federal Receipts (1002)	278,878
									General Fund Receipts (1004)	305,445
									Interagency Receipts (1007)	23,637
									University Receipts (1048)	33,739
									UA Intra-agency Transfers (1174)	0
									UA Funding	641,700

Full Time Positions:	5
Part Time Positions:	-
Positions in Component:	5

**State of Alaska
FY2025 Governor's Operating Budget**

**University of Alaska
College of Rural and Community Development
Component Budget Summary**

Component: College of Rural and Community Development

Contribution to Department's Mission

The College of Rural and Community Development (CRCD) provides academic and vocational education and outreach that promotes workforce preparation, economic development, life-long learning, and community development throughout Alaska, with an emphasis on Alaska Natives and underserved communities.

The Rural College is a special administrative unit of the College of Rural and Community Development (CRCD) Fairbanks campus. The Rural College provides overall administrative oversight and college-wide support. The Rural College is technically not a degree granting entity. Due to CRCD's unique structure, the Rural College shares the same mission statement as CRCD.

Core Services

- Offers certificate, Associate of Applied Science (AAS) and Associate of Arts programs.
- Offers bachelor's degrees in child and family studies, Alaska Native studies and rural development, and a master's degree in rural development via audio conference and real-time online classes statewide.
- Offers PhD in Indigenous Studies.
- Coordinates Tech Prep/dual credit and other Early College programs for rural campuses.

Major Component Accomplishments in 2023

See University of Alaska Fairbanks Results Delivery Unit.

Key Component Challenges

See University of Alaska Fairbanks Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Fairbanks Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

College of Rural and Community Development Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	56	56	Annual Salaries	0
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	57	57	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: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	5,859.8	5,415.4	5,415.4	5,910.3	5,910.3	5,910.3	0.0	0.0%
2000 Travel	236.5	191.6	191.6	527.5	527.5	527.5	0.0	0.0%
3000 Services	1,462.0	2,631.3	2,631.3	1,197.5	1,197.5	1,197.5	0.0	0.0%
4000 Commodities	233.3	131.0	131.0	254.6	254.6	254.6	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	398.7	398.7	398.7	0.0	0.0%
7000 Grants, Benefits	543.0	295.5	295.5	376.2	376.2	376.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,334.6	8,664.8	8,664.8	8,664.8	8,664.8	8,664.8	0.0	0.0%
Fund Sources:								
1002 Fed Rcpts (Fed)	390.1	642.3	642.3	642.3	642.3	642.3	0.0	0.0%
1004 Gen Fund (UGF)	4,617.4	5,098.4	5,098.4	5,098.4	5,098.4	5,098.4	0.0	0.0%
1007 I/A Rcpts (Other)	331.6	360.6	360.6	360.6	360.6	360.6	0.0	0.0%
1048 Univ Rcpt (DGF)	2,442.5	2,330.6	2,330.6	2,330.6	2,330.6	2,330.6	0.0	0.0%
1174 UA I/A (Other)	7.8	232.9	232.9	232.9	232.9	232.9	0.0	0.0%
1265 COVID Fed (Fed)	545.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	4,617.4	5,098.4	5,098.4	5,098.4	5,098.4	5,098.4	0.0	0.0%
Designated General (DGF)	2,442.5	2,330.6	2,330.6	2,330.6	2,330.6	2,330.6	0.0	0.0%
Other Funds	339.4	593.5	593.5	593.5	593.5	593.5	0.0	0.0%
Federal Funds	935.3	642.3	642.3	642.3	642.3	642.3	0.0	0.0%
Positions:								
Permanent Full Time	49	49	49	56	56	56	0	0.0%
Permanent Part Time	2	2	2	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		8,664.8	5,415.4	191.6	2,631.3	131.0	0.0	295.5	0.0	49	2	0
1002 Fed Rcpts		642.3										
1004 Gen Fund		5,098.4										
1007 I/A Rcpts		360.6										
1048 Univ Rcpt		2,330.6										
1174 UA I/A		232.9										
Subtotal		8,664.8	5,415.4	191.6	2,631.3	131.0	0.0	295.5	0.0	49	2	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	494.9	335.9	-1,433.8	123.6	398.7	80.7	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.												
Position Adjustments for Anticipated Position Count												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	-1	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		8,664.8	5,910.3	527.5	1,197.5	254.6	398.7	376.2	0.0	56	1	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		8,664.8	5,910.3	527.5	1,197.5	254.6	398.7	376.2	0.0	56	1	0

Personal Services Expenditure Detail
University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

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 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		
200366	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	82,700	25,472	108,172	86,577
200713	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	25.1%	140,500	35,266	175,766	140,676
201780	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	73,100	22,515	95,615	76,527
201891	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	74,600	22,977	97,577	78,097
201892	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	58,600	24,143	82,743	66,225
201893	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	72,000	22,176	94,176	75,375
201894	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	48,900	25,330	74,230	59,411
201896	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	47,100	24,398	71,498	57,224
204581	Associate Professor	Fairbanks	FT	*	United Academics BU	30.8%	35,000	10,780	45,780	36,641
207185	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	78,100	32,177	110,277	88,262
207360	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	72,700	22,392	95,092	76,108
208691	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	72,000	22,176	94,176	75,375
208701	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	80,500	33,166	113,666	90,974
208920	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	59,600	24,555	84,155	67,355
208985	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	56,200	23,154	79,354	63,512
208990	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	50,600	20,847	71,447	57,184
211371	Research Professional 2	Fairbanks	FT	*	APT - Exempt Employees	41.2%	24,400	10,053	34,453	27,575
213940	Dean (Academic)	Fairbanks	FT		Sr. Administrator	25.1%	155,900	39,131	195,031	156,096
216215	Professor	Fairbanks	FT		United Academics BU	30.8%	91,100	28,059	119,159	95,370
216246	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	79,400	24,455	103,855	83,122
216250	Communications Specialist 3	Fairbanks	FT		PERS - Classified	51.8%	59,000	30,562	89,562	47,991
217065	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	92,300	28,428	120,728	96,627
217500	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	89,000	36,668	125,668	100,580
240256	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	77,300	23,808	101,108	80,924
240814	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	92,900	28,613	121,513	97,255
240816	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	100,500	30,954	131,454	105,211
240847	Fiscal Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	101,200	41,694	142,894	114,368
240852	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	82,300	25,348	107,648	86,158
240912	Student Svcs Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	89,800	36,998	126,798	101,484
250366	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	82,100	33,825	115,925	92,782
250367	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	25.1%	37,000	9,287	46,287	15,720
251525	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	85,900	26,457	112,357	76,422

Personal Services Expenditure Detail
University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

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 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		
270168	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees	41.2%	72,400	29,829	102,229	81,820
270600	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	83,000	34,196	117,196	0
270638	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	47,100	24,398	71,498	57,224
280223	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	51.8%	47,100	24,398	71,498	57,224
280224	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	58,600	24,143	82,743	66,225
280251	Vice Chancellor (Academic)	Fairbanks	FT		Sr. Administrator	25.1%	185,400	46,535	231,935	185,633
280253	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	67,100	27,645	94,745	75,831
280263	Administrative Professional 1	Fairbanks	FT	**	APT - Exempt Employees	41.2%	49,500	20,394	69,894	55,941
280275	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	46,600	14,353	60,953	48,784
290011	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	64,600	33,463	98,063	78,486
302125	Professor	Fairbanks	FT	*	United Academics BU	30.8%	10,700	3,296	13,996	0
414807	Library Professional 1	Fairbanks	FT		PERS - Classified	51.8%	52,500	27,195	79,695	63,785
418038	Admin Specialist 3	Fairbanks	FT	**	APT - Exempt Employees	41.2%	48,900	20,147	69,047	55,263
440806	Administrative Management 1	Fairbanks	FT		APT - Exempt Employees	41.2%	81,300	33,496	114,796	91,878
482500	Admin Specialist 1	Fairbanks	FT		PERS - Classified	51.8%	49,000	25,382	74,382	29,766
482502	Admin Generalist 2	Fairbanks	FT		PERS - Classified	51.8%	35,700	18,493	54,193	43,374
484008	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	49,400	20,353	69,753	55,828
484806	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	51.8%	43,000	22,274	65,274	52,243
485009	Communications Manager 1	Fairbanks	FT		APT - Exempt Employees	41.2%	62,800	25,874	88,674	70,971
487103	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	95,800	39,470	135,270	108,265
487400	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	58,600	24,143	82,743	66,225
487418	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	73,000	22,484	95,484	76,422
487703	Admin Generalist 3	Fairbanks	FT		PERS - Classified	51.8%	41,700	21,601	63,301	50,664
487711	Research Professional 3	Fairbanks	FT		APT - Exempt Employees	41.2%	72,700	29,952	102,652	82,159
487809	Admin Specialist 3 (NonExempt)	Fairbanks	PT		PERS - Classified	51.8%	46,200	23,932	70,132	0
487812	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	49,600	25,693	75,293	60,262
487814	Academic Administrator	Fairbanks	FT		Non-Represented Faculty	25.1%	63,500	15,939	79,439	63,580
487817	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	79,400	24,455	103,855	83,122
Pool	UA Labor Pool	Fairbanks	PT		Labor Pool	0.0%	52,737		52,737	38,166

Personal Services Expenditure Detail
University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

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 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	
							Total Position Costs	4,230,237	1,549,395	5,779,631	4,372,347
								Federal Receipts (1002)		205,571	
								General Fund Receipts (1004)		4,476,929	
								Interagency Receipts (1007)		1,826	
								University Receipts (1048)		1,216,841	
								UA Intra-agency Transfers (1174)		9,132	
								UA Funding		5,910,300	

Full Time Positions:	56
Part Time Positions:	1
Positions in Component:	57

State of Alaska FY2025 Governor's Operating Budget

University of Alaska Interior Alaska Campus Component Budget Summary

Component: Interior Alaska Campus
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Contribution to Department's Mission

The mission of the Interior-Alaska Campus (IAC) is to integrate lifelong educational opportunities with rural Alaska and Alaska Native communities, cultures and ways of life.

Core Services

- Serves Alaska's Interior region, a 200,000-square mile area larger than France, the largest land base of any rural campus.
- Serves 11 separate school districts, several state government service areas and three Alaska Native corporate regions, as well as an Alaska Native population that is culturally and linguistically diverse.
- Through two educational centers, offers a variety of degree and non-degree educational opportunities, including: occupational endorsements in content creation, facility maintenance, basic carpentry and tribal justice; certificates in tribal governance, construction trades technology and rural human services; an Associate of Applied Science in tribal governance and human services; and an Associate of Science.

Major Component Accomplishments in 2023

See University of Alaska Fairbanks Results Delivery Unit.

Key Component Challenges

See University of Alaska Fairbanks Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Fairbanks Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

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

Interior Alaska Campus Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
Full-time	23	23	Annual Salaries		0
Part-time	1	1	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		0
			<i>Less % Vacancy Factor</i>		()
			Lump Sum Premium Pay		0
Totals	24	24	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: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks (236)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	2,104.4	2,756.1	2,756.1	2,350.0	2,350.0	2,350.0	0.0	0.0%	
2000 Travel	102.7	160.4	160.4	139.1	139.1	139.1	0.0	0.0%	
3000 Services	1,294.4	1,682.5	1,682.5	2,028.3	2,028.3	2,028.3	0.0	0.0%	
4000 Commodities	58.8	84.3	84.3	106.9	106.9	106.9	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	138.5	119.3	119.3	178.3	83.8	83.8	-94.5	-53.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,698.8	4,802.6	4,802.6	4,802.6	4,708.1	4,708.1	-94.5	-2.0%	
Fund Sources:									
1002 Fed Rcpts (Fed)	1,506.3	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%	
1004 Gen Fund (UGF)	1,402.8	1,420.1	1,420.1	1,420.1	1,420.1	1,420.1	0.0	0.0%	
1007 I/A Rcpts (Other)	115.5	342.5	342.5	342.5	342.5	342.5	0.0	0.0%	
1048 Univ Rcpt (DGF)	573.9	1,225.8	1,225.8	1,225.8	1,225.8	1,225.8	0.0	0.0%	
1151 VoTech Ed (DGF)	91.5	94.5	94.5	94.5	0.0	0.0	-94.5	-100.0%	
1174 UA I/A (Other)	8.8	125.0	125.0	125.0	125.0	125.0	0.0	0.0%	
Unrestricted General (UGF)	1,402.8	1,420.1	1,420.1	1,420.1	1,420.1	1,420.1	0.0	0.0%	
Designated General (DGF)	665.4	1,320.3	1,320.3	1,320.3	1,225.8	1,225.8	-94.5	-7.2%	
Other Funds	124.3	467.5	467.5	467.5	467.5	467.5	0.0	0.0%	
Federal Funds	1,506.3	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%	
Positions:									
Permanent Full Time	27	27	27	23	23	23	0	0.0%	
Permanent Part Time	0	0	0	1	1	1	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	Enrol(L)	94.5	0.0	0.0	0.0	0.0	0.0	94.5	0.0	0	0	0
FY2024 Enrolled												
1002 Fed Rcpts	Enrolled	1,594.7	2,756.1	160.4	1,682.5	84.3	0.0	24.8	0.0	27	0	0
1004 Gen Fund		1,420.1										
1007 I/A Rcpts		342.5										
1048 Univ Rcpt		1,225.8										
1174 UA I/A		125.0										
Subtotal		4,802.6	2,756.1	160.4	1,682.5	84.3	0.0	119.3	0.0	27	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-406.1	-21.3	345.8	22.6	0.0	59.0	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.												
Position Adjustments for Anticipated Position Count												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	1	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		4,802.6	2,350.0	139.1	2,028.3	106.9	0.0	178.3	0.0	23	1	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	OTI	-94.5	0.0	0.0	0.0	0.0	0.0	-94.5	0.0	0	0	0
Reversal of FY2024 TVEP distribution.												
Subtotal		4,708.1	2,350.0	139.1	2,028.3	106.9	0.0	83.8	0.0	23	1	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		4,708.1	2,350.0	139.1	2,028.3	106.9	0.0	83.8	0.0	23	1	0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks (236)

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: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks (236)

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 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		
270610	Professor	Fairbanks	FT		United Academics BU	30.8%	116,300	35,820	152,120	10,596
270654	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	91,400	28,151	119,551	41,744
270655	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	60,420	18,609	79,029	55,190
280208	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	99,100	30,523	129,623	90,522
280210	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	79,500	32,754	112,254	78,393
280211	Assistant Professor	Fairbanks	FT	**	United Academics BU	30.8%	40,600	12,505	53,105	37,086
280219	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	49,600	25,693	75,293	52,581
280241	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	91,000	28,028	119,028	8,312
280245	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	88,900	27,381	116,281	81,205
280252	Director (Academic)	Fairbanks	FT		Sr. Administrator	25.1%	111,100	27,886	138,986	97,061
290154	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	51.8%	23,800	12,328	36,128	25,230
483100	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	68,900	21,221	90,121	62,936
484006	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	60,420	18,609	79,029	0
484700	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	50,400	20,765	71,165	34,808
484701	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	85,400	35,185	120,585	16,862
484800	Student Svcs Manager 1	Fairbanks	FT		APT - Exempt Employees	41.2%	54,200	22,330	76,530	53,445
484803	Student Svcs Professional 1	Fairbanks	FT		PERS - Classified	51.8%	38,600	19,995	58,595	4,134
484808	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	52,100	26,988	79,088	55,231
484809	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	59,100	30,614	89,714	0
484811	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	51,500	26,677	78,177	0
484812	Admin Generalist 2	Fairbanks	PT		PERS - Classified	51.8%	27,500	14,245	41,745	29,153
484814	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	51.8%	59,700	30,925	90,625	0
484821	Student Svcs Professional 1	Fairbanks	FT		PERS - Classified	51.8%	49,000	25,382	74,382	0
487205	Term Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	84,700	26,088	110,788	77,369
Pool	UA Labor Pool	Fairbanks	PT		Labor Pool	0.0%	79,204		79,204	33,430

Total Position Costs 1,672,444 598,702 2,271,147 945,291

Full Time Positions: 23
Part Time Positions: 1
Positions in Component: 24

Federal Receipts (1002) 885,510
General Fund Receipts (1004) 1,000,359
Interagency Receipts (1007) 32,035
University Receipts (1048) 432,096
UA Intra-agency Transfers (1174) 0
UA Funding 2,350,000

State of Alaska FY2025 Governor's Operating Budget

University of Alaska Kuskokwim Campus Component Budget Summary

Component: Kuskokwim Campus**Contribution to Department's Mission**

The Kuskokwim Campus prepares professional, community and cultural leaders in an active and relevant learning environment. The Kuskokwim Campus is located in a regional transportation and service center for an extended community of more than 40 rural villages. Bethel is a community of about 6,000 people 80 miles inland on the Kuskokwim River.

Core Services

- Offers occupational endorsement, certificate, Associate of Applied Science (AAS), and Associate of Arts (AA) programs in collaboration with the College of Rural and Community Development (CRCD), Community and Technical College, and the University of Alaska Anchorage School of Health.
- Collaborates with CRCD for bachelor's degrees in rural development, child development and family studies, Yup'ik language and culture; and a master's degree in rural development.
- Offers on-campus and online audio conference classes both in-region and statewide as part of the CRCD family of branch campuses.
- Coordinates and partners with the Alaska Native Science and Engineering Program (ANSEP) for regional high school students.
- Offers continuing education and community-interest credit and noncredit courses.

Major Component Accomplishments in 2023

See University of Alaska Fairbanks Results Delivery Unit.

Key Component Challenges

See University of Alaska Fairbanks Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Fairbanks Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

Kuskokwim Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	28	28	Annual Salaries	0
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	32	32	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: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,960.9	3,442.1	3,442.1	3,221.6	3,221.6	3,221.6	0.0	0.0%
2000 Travel	199.2	158.8	158.8	221.2	221.2	221.2	0.0	0.0%
3000 Services	862.1	1,741.4	1,741.4	1,634.3	1,634.3	1,634.3	0.0	0.0%
4000 Commodities	303.2	140.9	140.9	245.8	245.8	245.8	0.0	0.0%
5000 Capital Outlay	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	178.0	240.6	240.6	400.9	400.9	400.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,510.0	5,723.8	5,723.8	5,723.8	5,723.8	5,723.8	0.0	0.0%
Fund Sources:								
1002 Fed Rcpts (Fed)	435.4	826.1	826.1	826.1	826.1	826.1	0.0	0.0%
1004 Gen Fund (UGF)	2,653.7	2,525.1	2,525.1	2,525.1	2,525.1	2,525.1	0.0	0.0%
1007 I/A Rcpts (Other)	302.8	258.8	258.8	258.8	258.8	258.8	0.0	0.0%
1048 Univ Rcpt (DGF)	1,073.2	2,059.1	2,059.1	2,059.1	2,059.1	2,059.1	0.0	0.0%
1174 UA I/A (Other)	44.9	54.7	54.7	54.7	54.7	54.7	0.0	0.0%
Unrestricted General (UGF)	2,653.7	2,525.1	2,525.1	2,525.1	2,525.1	2,525.1	0.0	0.0%
Designated General (DGF)	1,073.2	2,059.1	2,059.1	2,059.1	2,059.1	2,059.1	0.0	0.0%
Other Funds	347.7	313.5	313.5	313.5	313.5	313.5	0.0	0.0%
Federal Funds	435.4	826.1	826.1	826.1	826.1	826.1	0.0	0.0%
Positions:								
Permanent Full Time	33	33	33	28	28	28	0	0.0%
Permanent Part Time	2	2	2	4	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
Enrolled		5,723.8	3,442.1	158.8	1,741.4	140.9	0.0	240.6	0.0	33	2	0
1002 Fed Rcpts		826.1										
1004 Gen Fund		2,525.1										
1007 I/A Rcpts		258.8										
1048 Univ Rcpt		2,059.1										
1174 UA I/A		54.7										
Subtotal		5,723.8	3,442.1	158.8	1,741.4	140.9	0.0	240.6	0.0	33	2	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-220.5	62.4	-107.1	104.9	0.0	160.3	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.												
Position Adjustments for Anticipated Position Count												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	2	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		5,723.8	3,221.6	221.2	1,634.3	245.8	0.0	400.9	0.0	28	4	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		5,723.8	3,221.6	221.2	1,634.3	245.8	0.0	400.9	0.0	28	4	0

Personal Services Expenditure Detail
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

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 and pooled budget.

PCN	Job Class Title	Location	Status	Count	Employee Class	Rate	Budgeted	Benefits	Costs	Estimate
250701	Campus Services Generalist 3	Bethel	FT		PERS - Classified	51.8%	40,200	20,824	61,024	0
270602	Library Professional 2	Bethel	FT		APT - Exempt Employees	41.2%	88,300	36,380	124,680	96,491
270607	Director (Academic)	Bethel	FT		Sr. Administrator	25.1%	121,700	30,547	152,247	130,868
270608	IS Ops Technician 3	Bethel	FT		PERS - Classified	51.8%	64,200	33,256	97,456	0
270613	Crafts & Trades II (CT2)	Bethel	FT		AHECTE- Labor Trades & Crafts	46.0%	99,300	45,678	144,978	124,620
270620	Associate Professor	Bethel	FT		United Academics BU	30.8%	115,200	35,482	150,682	129,523
270627	Student Svcs Professional 2	Bethel	FT		PERS - Classified	51.8%	73,800	38,228	112,028	96,297
270630	IS Net Technician 7	Bethel	FT		PERS - Classified	51.8%	73,800	38,228	112,028	96,297
270633	Assistant Professor	Bethel	FT		United Academics BU	30.8%	88,500	27,258	115,758	79,603
270651	Associate Professor	Bethel	FT		United Academics BU	30.8%	122,500	37,730	160,230	137,730
270668	Assistant Professor	Bethel	FT		United Academics BU	30.8%	93,100	28,675	121,775	104,675
270669	Student Svcs Manager 1	Bethel	FT		APT - Exempt Employees	41.2%	69,200	28,510	97,710	83,990
270670	Student Svcs Manager 1	Bethel	FT		APT - Exempt Employees	41.2%	70,100	28,881	98,981	0
270672	Administrative Management 3	Bethel	FT		APT - Exempt Employees	41.2%	92,000	37,904	129,904	102,681
270673	Campus Services Generalist 4	Bethel	FT		PERS - Classified	51.8%	50,900	26,366	77,266	0
270688	Admin Generalist 4	Bethel	FT		PERS - Classified	51.8%	75,100	38,902	114,002	97,994
270949	Fiscal Technician 3	Bethel	FT		PERS - Classified	51.8%	63,000	32,634	95,634	82,205
482501	Admin Generalist 3	Bethel	FT		PERS - Classified	51.8%	40,200	20,824	61,024	52,455
485002	Term Asst Professor	Bethel	FT		United Academics BU	30.8%	76,900	23,685	100,585	86,461
485003	Academic Administrator	Bethel	FT		Non-Represented Faculty	25.1%	44,500	11,170	55,670	47,852
485004	Term Asst Professor	Bethel	FT		United Academics BU	30.8%	37,000	11,396	48,396	41,600
485013	Term Asst Professor	Bethel	PT		United Academics BU	30.8%	75,000	23,100	98,100	8,432
485102	Term Asst Professor	Bethel	FT		United Academics BU	30.8%	77,800	23,962	101,762	87,473
485700	Student Svcs Professional 2	Bethel	PT		PERS - Classified	51.8%	57,500	29,785	87,285	75,028
485704	Admin Specialist 2 (Exempt)	Bethel	FT		APT - Exempt Employees	41.2%	66,900	27,563	94,463	0
485705	Stu Svcs Profess 1 (Exempt)	Bethel	FT		APT - Exempt Employees	41.2%	49,700	20,476	70,176	0
485710	Student Svcs Professional 2	Bethel	FT		PERS - Classified	51.8%	71,000	36,778	107,778	0
485802	Admin Specialist 1	Bethel	PT		PERS - Classified	51.8%	27,200	14,090	41,290	35,492
485804	Student Svcs Professional 2	Bethel	PT		PERS - Classified	51.8%	57,500	29,785	87,285	75,028
485806	Library Technician 3	Bethel	FT		PERS - Classified	51.8%	57,600	29,837	87,437	9,003
485810	Student Svcs Professional 2	Bethel	FT		PERS - Classified	51.8%	30,800	15,954	46,754	40,189
485815	Student Svcs Professional 3	Bethel	FT		APT - Exempt Employees	41.2%	80,000	29,860	109,860	0
Pool	UA Labor Pool	Bethel	PT		Labor Pool	0.0%	830		830	512

Personal Services Expenditure Detail
University of Alaska

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

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 and pooled budget.

PCN	Job Class Title	Location	Status	Count	Employee Class	Rate	Budgeted	Benefits	Costs	Estimate	
							Total Position Costs	2,251,330	913,747	3,165,077	1,922,500
				Full Time Positions:					316,334		
				Part Time Positions:					1,971,086		
				Positions in Component:	32				104,647		
									805,098		
									24,436		
									UA Funding	3,221,600	

State of Alaska FY2025 Governor's Operating Budget

University of Alaska Northwest Campus Component Budget Summary

Component: Northwest Campus

Contribution to Department's Mission

The mission of the Northwest Campus is to provide excellent opportunities for academic, vocational, and community education to the Bering Strait Region, including Nome and 16 surrounding communities.

Core Services

- Northwest Campus partners with university, regional organizations, and industry to provide educational and training opportunities in the areas of educator and substitute professional development; vocational and technical education including welding, mining, construction trades; Indigenous language maintenance; health careers; applied business; cultural knowledge; and diversity, equity and inclusion.
- Northwest Campus' community services include comprehensive support and advising for students in second grade through enrollment in university.
- The Northwest Campus High Latitude Range Management Program supports food sovereignty focused on Indigenous lifeways, wellness and management, and is expanding to include meat production training.

Major Component Accomplishments in 2023

See University of Alaska Fairbanks Results Delivery Unit.

Key Component Challenges

See University of Alaska Fairbanks Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Fairbanks Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Vice President, University Relations
Phone: (907) 450-8187
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Northwest Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	15	15	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	15	15	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: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	1,584.4	1,944.3	1,944.3	1,816.6	1,816.6	1,816.6	0.0	0.0%	
2000 Travel	164.1	131.6	131.6	137.1	137.1	137.1	0.0	0.0%	
3000 Services	297.7	2,561.3	2,561.3	2,701.2	2,701.2	2,701.2	0.0	0.0%	
4000 Commodities	95.1	76.0	76.0	79.5	79.5	79.5	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	48.5	67.1	67.1	65.4	-29.1	-29.1	-94.5	-144.5%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,189.8	4,780.3	4,780.3	4,799.8	4,705.3	4,705.3	-94.5	-2.0%	
Fund Sources:									
1002 Fed Rcpts (Fed)	755.7	2,720.7	2,720.7	2,720.7	2,720.7	2,720.7	0.0	0.0%	
1004 Gen Fund (UGF)	1,206.2	1,263.6	1,263.6	1,263.6	1,263.6	1,263.6	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	11.1	0.0	0.0%	
1048 Univ Rcpt (DGF)	126.4	604.9	604.9	604.9	604.9	604.9	0.0	0.0%	
1151 VoTech Ed (DGF)	75.0	75.0	75.0	94.5	0.0	0.0	-94.5	-100.0%	
1174 UA I/A (Other)	26.5	105.0	105.0	105.0	105.0	105.0	0.0	0.0%	
Unrestricted General (UGF)	1,206.2	1,263.6	1,263.6	1,263.6	1,263.6	1,263.6	0.0	0.0%	
Designated General (DGF)	201.4	679.9	679.9	699.4	604.9	604.9	-94.5	-13.5%	
Other Funds	26.5	116.1	116.1	116.1	116.1	116.1	0.0	0.0%	
Federal Funds	755.7	2,720.7	2,720.7	2,720.7	2,720.7	2,720.7	0.0	0.0%	
Positions:									
Permanent Full Time	15	15	15	15	15	15	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	Enrol(L)	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
FY2024 Enrolled												
1002 Fed Rcpts	Enrolled	2,720.7	1,944.3	131.6	2,561.3	76.0	0.0	-7.9	0.0	15	0	0
1004 Gen Fund		1,263.6										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		604.9										
1174 UA I/A		105.0										
Subtotal		4,780.3	1,944.3	131.6	2,561.3	76.0	0.0	67.1	0.0	15	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
1151 VoTech Ed	Trin	19.5	0.0	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$96.2)												
Systemwide Services: (\$22.1)												
Anchorage Campus: (\$315.3)												
Kenai Peninsula College: \$137.5												
Kodiak College: \$201.9												
Matanuska-Susitna College: (\$68.0)												
Fairbanks Campus: \$172.3												
Bristol Bay Campus: \$11.4												
Northwest Campus: \$19.5												
University of Alaska Fairbanks Community Technical College: (\$205.5)												
Juneau Campus: (\$90.7)												
Ketchikan Campus: \$234.0												
Sitka Campus: \$21.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-127.7	5.5	120.4	3.5	0.0	-1.7	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		4,799.8	1,816.6	137.1	2,701.2	79.5	0.0	65.4	0.0	15	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	OTI	-94.5	0.0	0.0	0.0	0.0	0.0	-94.5	0.0	0	0	0
Reversal of FY2024 TVEP distribution.												
Subtotal		4,705.3	1,816.6	137.1	2,701.2	79.5	0.0	-29.1	0.0	15	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		4,705.3	1,816.6	137.1	2,701.2	79.5	0.0	-29.1	0.0	15	0	0

Personal Services Expenditure Detail
University of Alaska

Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

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 and pooled budget.

PCN	Job Class Title	Location	Time	Split/	Employee Class	Benefit	Annual	Annual	Total	UGF
211371	Research Professional 2	Nome	FT	*	APT - Exempt Employees	41.2%	2,400	989	3,389	0
217040	Student Svcs Manager 1	Nome	FT		APT - Exempt Employees	41.2%	75,400	31,065	106,465	90,635
242907	Director (Academic)	Nome	FT		Sr. Administrator	25.1%	116,500	29,242	145,742	124,071
270904	Fiscal Professional 2	Nome	FT		APT - Exempt Employees	41.2%	107,800	44,414	152,214	129,581
270906	Admin Specialist 4	Nome	FT		APT - Exempt Employees	41.2%	74,200	30,570	104,770	71,762
270911	Maint Service Workr III (MSW3)	Nome	FT		AHECTE- Labor Trades & Crafts	46.0%	49,500	22,770	72,270	61,524
270912	Associate Professor	Nome	FT		United Academics BU	30.8%	99,500	30,646	130,146	83,068
270914	Student Svcs Professional 3	Nome	FT		APT - Exempt Employees	41.2%	69,600	28,675	98,275	83,663
270922	Admin Generalist 4	Nome	FT		PERS - Classified	51.8%	63,100	32,686	95,786	81,543
270926	Admin Specialist 3	Nome	FT		APT - Exempt Employees	41.2%	68,100	28,057	96,157	81,860
280211	Assistant Professor	Nome	FT	*	United Academics BU	30.8%	35,000	10,780	45,780	18,818
421102	Research Asst Professor	Nome	FT	**	United Academics BU	30.8%	47,500	14,630	62,130	0
486000	Term Asst Professor	Nome	FT		United Academics BU	30.8%	100,200	30,862	131,062	83,736
486700	Student Svcs Technician 3	Nome	FT		PERS - Classified	51.8%	54,400	28,179	82,579	21,064
486800	Student Svcs Professional 2	Nome	FT		PERS - Classified	51.8%	58,000	30,044	88,044	22,098
486801	Admin Specialist 3 (NonExempt)	Nome	FT		PERS - Classified	51.8%	79,200	41,026	120,226	66,553
486804	Student Svcs Professional 2	Nome	FT		PERS - Classified	51.8%	57,800	29,940	87,740	22,357
Pool	UA Labor Pool	Nome	PT		Labor Pool	0.0%	45,173		45,173	27,842

Total Position Costs 1,203,373 464,574 1,667,947 1,070,176

Full Time Positions: 15
Part Time Positions: -
Positions in Component: 15

Federal Receipts (1002) 410,855
General Fund Receipts (1004) 1,196,726
Interagency Receipts (1007) 0
University Receipts (1048) 194,719
UA Intra-agency Transfers (1174) 14,301
UA Funding 1,816,600

State of Alaska FY2025 Governor's Operating Budget

University of Alaska UAF Community and Technical College Component Budget Summary

Component: UAF Community and Technical College

Contribution to Department's Mission

The UAF Community and Technical College (CTC) is Alaska's quality choice for career and technical education, academic preparation and lifelong learning. CTC's core purpose is community-driven education built on values of academic excellence, integrity, student empowerment, innovation, flexibility and community collaboration.

Core Services

- Fulfills the UAF community college mission in the greater Fairbanks area, on northern military bases and in Delta Junction.
- Serves about one third of the UAF student population.
- Offers more than 40 certificates, associate degrees and occupational endorsements in high-demand, high-growth fields through its facilities in nine locations.
- Partners with business, industry, education and labor to develop programs responsive to current and emerging workforce development job markets.
- Serves as a major partner with other community campuses across Alaska in delivering programs like allied health nursing, process technology, computer information systems and early childhood education.

Major Component Accomplishments in 2023

See University of Alaska Fairbanks Results Delivery Unit.

Key Component Challenges

See University of Alaska Fairbanks Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Fairbanks Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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

**UAF Community and Technical College
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	62	62	Premium Pay	0
Part-time	3	3	Annual Benefits	0
Nonpermanent	0	0	<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	65	65	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: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	8,091.0	8,633.6	8,633.6	9,006.0	9,006.0	9,006.0	0.0	0.0%	
2000 Travel	45.8	30.5	30.5	0.6	0.6	0.6	0.0	0.0%	
3000 Services	1,010.4	3,029.1	3,029.1	2,572.4	2,572.4	2,572.4	0.0	0.0%	
4000 Commodities	782.2	1,018.0	1,018.0	809.7	809.7	809.7	0.0	0.0%	
5000 Capital Outlay	764.2	0.0	0.0	108.2	108.2	108.2	0.0	0.0%	
7000 Grants, Benefits	220.1	154.7	154.7	163.4	-471.0	-471.0	-634.4	-388.2%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	10,913.7	12,865.9	12,865.9	12,660.3	12,025.9	12,025.9	-634.4	-5.0%	
Fund Sources:									
1002 Fed Rcpts (Fed)	0.0	160.1	160.1	160.1	160.1	160.1	0.0	0.0%	
1004 Gen Fund (UGF)	5,056.7	5,358.7	5,358.7	5,358.6	5,358.6	5,358.6	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	49.4	49.4	49.4	49.4	49.4	0.0	0.0%	
1048 Univ Rcpt (DGF)	4,820.6	6,213.1	6,213.1	6,213.1	6,213.1	6,213.1	0.0	0.0%	
1151 VoTech Ed (DGF)	843.9	839.9	839.9	634.4	0.0	0.0	-634.4	-100.0%	
1174 UA I/A (Other)	192.5	244.7	244.7	244.7	244.7	244.7	0.0	0.0%	
Unrestricted General (UGF)	5,056.7	5,358.7	5,358.7	5,358.6	5,358.6	5,358.6	0.0	0.0%	
Designated General (DGF)	5,664.5	7,053.0	7,053.0	6,847.5	6,213.1	6,213.1	-634.4	-9.3%	
Other Funds	192.5	294.1	294.1	294.1	294.1	294.1	0.0	0.0%	
Federal Funds	0.0	160.1	160.1	160.1	160.1	160.1	0.0	0.0%	
Positions:									
Permanent Full Time	58	58	58	62	62	62	0	0.0%	
Permanent Part Time	7	7	7	3	3	3	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	Enrol(L)	839.9	0.0	0.0	0.0	0.0	0.0	839.9	0.0	0	0	0
FY2024 Enrolled												
1002 Fed Rcpts	Enrolled	12,026.0	8,633.6	30.5	3,029.1	1,018.0	0.0	-685.2	0.0	58	7	0
1004 Gen Fund		160.1										
1007 I/A Rcpts		5,358.7										
1048 Univ Rcpt		49.4										
1174 UA I/A		6,213.1										
		244.7										
Subtotal		12,865.9	8,633.6	30.5	3,029.1	1,018.0	0.0	154.7	0.0	58	7	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
1151 VoTech Ed	Trout	-205.5	0.0	0.0	-205.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$96.2)												
Systemwide Services: (\$22.1)												
Anchorage Campus: (\$315.3)												
Kenai Peninsula College: \$137.5												
Kodiak College: \$201.9												
Matanuska-Susitna College: (\$68.0)												
Fairbanks Campus: \$172.3												
Bristol Bay Campus: \$11.4												
Northwest Campus: \$19.5												
University of Alaska Fairbanks Community Technical College: (\$205.5)												
Juneau Campus: (\$90.7)												
Ketchikan Campus: \$234.0												
Sitka Campus: \$21.2												
Transfer General Funds for FY2024 Compensation Increases												
1004 Gen Fund	Trout	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0

Minor general funds rounding adjustments were necessary between allocations to implement the FY2024 compensation increases.

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Systemwide Services: (\$.2)												
Office of Information Technology: (\$0.1)												
Anchorage Campus: (\$0.4)												
Fairbanks Campus: \$0.6												
University of Alaska Fairbanks Community Technical College: (\$0.1)												
Juneau Campus: \$0.1												
Ketchikan Campus: \$0.1												
Align Authority with Anticipated Expenditures												
	LIT	0.0	372.4	-29.9	-251.1	-208.3	108.2	8.7	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		12,660.3	9,006.0	0.6	2,572.4	809.7	108.2	163.4	0.0	62	3	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
	OTI	-634.4	0.0	0.0	0.0	0.0	0.0	-634.4	0.0	0	0	0
1151 VoTech Ed -634.4												
Reversal of FY2024 TVEP distribution.												
Subtotal		12,025.9	9,006.0	0.6	2,572.4	809.7	108.2	-471.0	0.0	62	3	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		12,025.9	9,006.0	0.6	2,572.4	809.7	108.2	-471.0	0.0	62	3	0

Personal Services Expenditure Detail
University of Alaska

Component: UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
200245	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	82,300	25,348	107,648	57,232
200582	IS Net Technician 6	Fairbanks	FT		PERS - Classified	51.8%	64,700	33,515	98,215	52,216
201581	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	60,300	31,235	91,535	48,665
201821	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	83,600	25,749	109,349	43,602
210271	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	51.8%	52,500	27,195	79,695	42,370
211371	Research Professional 2	Fairbanks	FT	*	APT - Exempt Employees	41.2%	3,000	1,236	4,236	2,252
216275	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	40,600	21,031	61,631	32,766
240703	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	48,600	20,023	68,623	36,484
240704	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	49,000	25,382	74,382	39,546
240705	Fiscal Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	116,300	47,916	164,216	87,306
240811	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	51.8%	51,400	26,625	78,025	41,482
240813	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	80,400	24,763	105,163	55,911
240820	IS Net Technician 6	Fairbanks	FT		PERS - Classified	51.8%	64,700	33,515	98,215	52,216
240821	Communications Manager 1	Fairbanks	FT		APT - Exempt Employees	41.2%	73,600	30,323	103,923	55,251
240844	Professor	Fairbanks	FT		United Academics BU	30.8%	91,900	28,305	120,205	63,908
240845	Professor	Fairbanks	FT		United Academics BU	30.8%	94,200	29,014	123,214	65,507
240853	Admin Generalist 4	Fairbanks	PT		PERS - Classified	51.8%	43,100	22,326	65,426	34,784
240854	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	77,300	31,848	109,148	58,029
240879	Professor	Fairbanks	FT		United Academics BU	30.8%	83,400	25,687	109,087	57,997
240975	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	87,500	26,950	114,450	60,848
240980	Student Svcs Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	75,100	30,941	106,041	56,377
240981	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	40,600	21,031	61,631	32,766
241000	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	75,000	23,100	98,100	52,155
242845	Associate Dean/Faculty	Fairbanks	FT		Non-Represented Faculty	25.1%	145,400	36,495	181,895	96,706
247990	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	106,800	32,894	139,694	74,269
251201	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	76,900	23,685	100,585	53,477
270690	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	35,500	10,934	46,434	24,687
270692	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	71,900	22,145	94,045	50,000
270695	Training & Development 2	Fairbanks	FT		PERS - Classified	51.8%	46,400	24,035	70,435	0
280263	Administrative Professional 1	Fairbanks	FT	*	APT - Exempt Employees	41.2%	11,300	4,656	15,956	8,483
280505	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	51.8%	47,100	24,398	71,498	38,012
280506	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	85,600	26,365	111,965	59,527

Personal Services Expenditure Detail
University of Alaska

Component: UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
280510	Professor	Fairbanks	FT		United Academics BU	30.8%	60,400	18,603	79,003	42,002
280511	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	44,300	22,947	67,247	35,752
280512	Professor	Fairbanks	FT		United Academics BU	30.8%	108,200	33,326	141,526	75,243
280513	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	85,700	26,396	112,096	59,596
280515	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees	41.2%	70,700	29,128	99,828	53,074
280519	Student Svcs Professional 2	Fairbanks	PT		PERS - Classified	51.8%	31,500	16,317	47,817	25,422
280520	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	39,800	20,616	60,416	32,121
280522	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	60,400	18,603	79,003	42,002
280532	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	62,200	25,626	87,826	0
280535	Admin Generalist 4	Fairbanks	PT		PERS - Classified	51.8%	27,500	14,245	41,745	22,194
280537	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	55,200	28,594	83,794	44,549
280545	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	68,700	21,160	89,860	47,774
280546	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	76,300	23,500	99,800	53,059
280549	Training & Development 2	Fairbanks	FT		PERS - Classified	51.8%	59,100	30,614	89,714	0
280555	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	72,500	22,330	94,830	50,417
280563	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	44,300	22,947	67,247	35,752
280566	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	52,000	21,424	73,424	39,036
280567	Dean (Academic)	Fairbanks	FT		Sr. Administrator	25.1%	149,800	37,600	187,400	99,632
280569	Communications Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	49,500	25,641	75,141	39,949
280573	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	60,400	18,603	79,003	42,002
280574	Professor	Fairbanks	FT		United Academics BU	30.8%	112,700	34,712	147,412	78,372
280575	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	74,000	22,792	96,792	51,460
280591	Professor	Fairbanks	FT		United Academics BU	30.8%	110,800	34,126	144,926	77,051
408805	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	40,100	20,772	60,872	32,363
487001	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	60,400	18,603	79,003	42,002
488000	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	80,100	24,671	104,771	55,702
488004	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	74,000	22,792	96,792	51,460
488007	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	84,600	26,057	110,657	58,831
488008	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	74,000	22,792	96,792	51,460
488010	Training & Development 1	Fairbanks	FT		PERS - Classified	51.8%	34,700	17,975	52,675	0
488019	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	75,000	23,100	98,100	52,155
488021	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	80,100	24,671	104,771	55,702

Personal Services Expenditure Detail
University of Alaska

Component: UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

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 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	
488023	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	79,300	24,424	103,724	55,146	
488026	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	57,000	17,556	74,556	39,638	
488801	Training & Development 1	Fairbanks	FT		PERS - Classified	51.8%	34,700	17,975	52,675	0	
Pool	UA Labor Pool	Fairbanks	PT		Labor Pool	0.0%	1,338,377		1,338,377	677,335	
Total Position Costs							5,854,377	1,649,903	7,504,280	3,753,086	
							Federal Receipts (1002)		0		
							General Fund Receipts (1004)		4,551,482		
							Interagency Receipts (1007)		25,753		
							University Receipts (1048)		4,428,765		
							UA Intra-agency Transfers (1174)		0		
							UA Funding		9,006,000		

Full Time Positions:	62
Part Time Positions:	3
Positions in Component:	65

State of Alaska FY2025 Governor's Operating Budget

University of Alaska Education Trust of Alaska RDU/Component Budget Summary

RDU/Component: Education Trust of Alaska

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.

University of Alaska Mission Statement
 Board of Regents' Policy 01.01.010
 Adopted 10-06-00

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

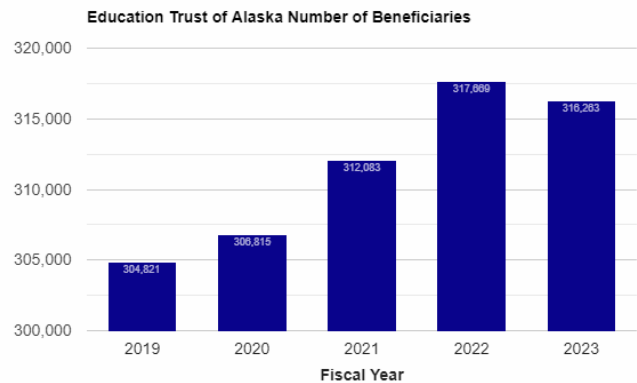
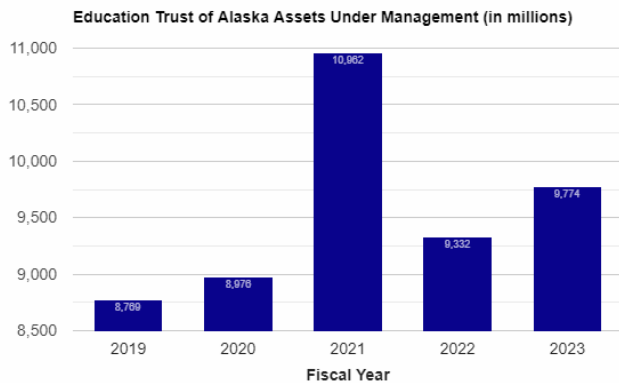
Core Services

- Provide resources for families to fund education, qualifying for better jobs and more opportunities.

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Provide resources for families to fund education, qualifying for better jobs and more opportunities.



Major Component Accomplishments in 2023

The Education Trust of Alaska was established in 2001, pursuant to the Alaska College Savings Act, to help inspire a college-going culture in Alaska, to encourage attendance at the University of Alaska, and to help participants provide for the increasing cost of higher education through tax-advantaged savings and investments. The Trust offers three separately marketed Section 529 college savings plans to generate the critical mass needed to bring a high-quality college savings program to Alaskans: Alaska 529, marketed to investors within Alaska; the T. Rowe Price College Savings Plan, nationally marketed directly to investors; and the John Hancock Freedom 529, marketed nationally through financial advisors.

As of June 30, 2023, the Education Trust of Alaska held \$9.7 billion in assets for approximately 316,000 beneficiaries across the country, including approximately 29,318 Alaskans. Over 3,500 plan beneficiaries enrolled at UA in FY2023, earning 393 credentials and paying \$21.09 million in tuition and fees. In March 2021, the Trust launched an ongoing recruitment initiative, reaching out to approximately 50,000 non-Alaskan high school-aged beneficiaries in the Trust's 529 plans on a quarterly basis, to encourage and consider enrolling at UA. In 2023, 85 non-residents recruited through the campaign applied to UA. In April 2022, the Trust launched the Dash to Save™ and Dash to Save More™

incentive programs to encourage every Alaskan to open a 529 account and save systematically. In the inaugural year, the Trust paid \$723,850 to eligible participants.

The University of Alaska Portfolio investment option in Alaska 529 features a unique tuition-value guarantee that ensures the value of the investment keeps up with tuition inflation when used for tuition at the University of Alaska.

Key Component Challenges

Changes to the Permanent Fund Dividend could have a significant impact on saving, as it is the single largest source of contributions to Alaska 529.

Tax reform may affect the tax-advantaged status of Section 529 plans or significantly change the purpose beyond paying for post-secondary education and K-12 tuition.

Adverse investment markets or economic conditions have and could continue to affect families' inclination or ability to save for future education needs.

Significant Changes in Results to be Delivered in FY2025

Increased number of accounts and unique beneficiaries in the Alaska 529 plan.

Increased attendance at the University of Alaska by participants in the Trust's 529 plans.

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>

Education Trust of Alaska Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	5	5	Premium Pay		0
Part-time	1	1	Annual Benefits		0
Nonpermanent	0	0	<i>Less % Vacancy Factor</i>		()
			Lump Sum Premium Pay		0
Totals	6	6	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: Education Trust of Alaska (3198)
RDU: Enterprise Entities (678)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	629.8	631.4	631.4	798.0	798.0	798.0	0.0	0.0%
2000 Travel	49.5	51.0	51.0	116.0	116.0	116.0	0.0	0.0%
3000 Services	5,538.3	4,902.0	4,902.0	4,600.9	4,600.9	4,600.9	0.0	0.0%
4000 Commodities	14.6	85.5	85.5	155.0	155.0	155.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,232.2	5,669.9	5,669.9	5,669.9	5,669.9	5,669.9	0.0	0.0%
Fund Sources:								
1048 Univ Rcpt (DGF)	6,232.2	5,669.9	5,669.9	5,669.9	5,669.9	5,669.9	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,232.2	5,669.9	5,669.9	5,669.9	5,669.9	5,669.9	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	7	7	7	5	5	5	0	0.0%
Permanent Part Time	0	0	0	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Education Trust of Alaska (3198)
RDU: Enterprise Entities (678)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1048 Univ Rcpt	Enrolled	5,669.9	631.4	51.0	4,902.0	85.5	0.0	0.0	0.0	7	0	0
		5,669.9										
	Subtotal	5,669.9	631.4	51.0	4,902.0	85.5	0.0	0.0	0.0	7	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	166.6	65.0	-301.1	69.5	0.0	0.0	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	1	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
	Subtotal	5,669.9	798.0	116.0	4,600.9	155.0	0.0	0.0	0.0	5	1	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	5,669.9	798.0	116.0	4,600.9	155.0	0.0	0.0	0.0	5	1	0

Personal Services Expenditure Detail
University of Alaska

Component: Education Trust of Alaska (3198)

RDU: Enterprise Entities (678)

Notes:

1. If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in the column.
2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents may share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time	Split/	Employee Class	Benefit	Annual	Annual	Total	UGF
100006	CFO	Fairbanks	FT	*	Officer	25.1%	35,025	8,791	43,816	-
100032	Communications Manager 2	Fairbanks	PT		APT - Exempt Employees	41.2%	105,360	43,408	148,768	-
100507	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	25.1%	141,394	35,490	176,884	-
100607	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	51.8%	65,987	34,181	100,168	-
100620	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	70,026	36,273	106,299	-
100625	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	50,960	26,397	77,357	-
100634	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	101,235	41,709	142,944	-
Pool	UA Labor Pool	Fairbanks	PT		Labor Pool	0.0%	1,795		1,795	-
Total Position Costs							571,782	226,250	798,032	-
			Full Time Positions:	5						
			Part Time Positions:	<u>1</u>						
			Positions in Component:	6						
							Federal Receipts (1002)			
							General Fund Receipts (1004)			
							Interagency Receipts (1007)			
							University Receipts (1048)		798,032	
							UA Intra-agency Transfers (1174)			
							UA Funding		798,032	

State of Alaska FY2025 Governor's Operating Budget

University of Alaska University of Alaska Southeast Results Delivery Unit Budget Summary

University of Alaska Southeast Results Delivery Unit

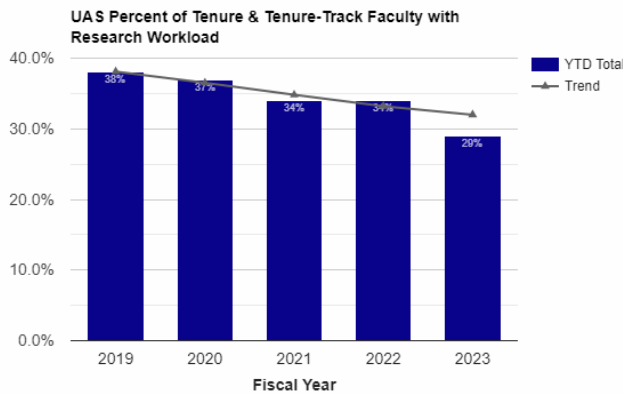
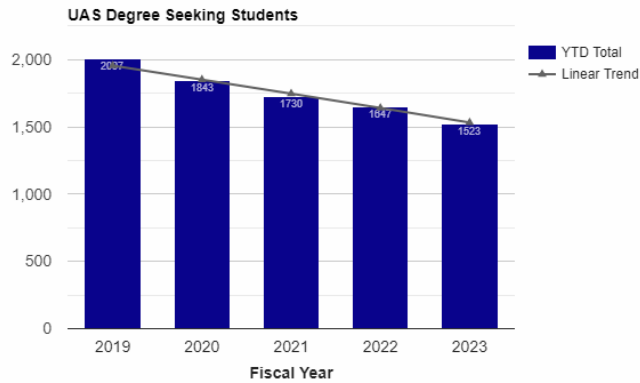
Contribution to Department's Mission

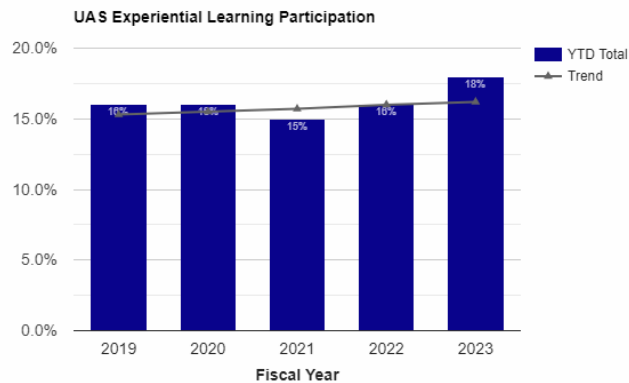
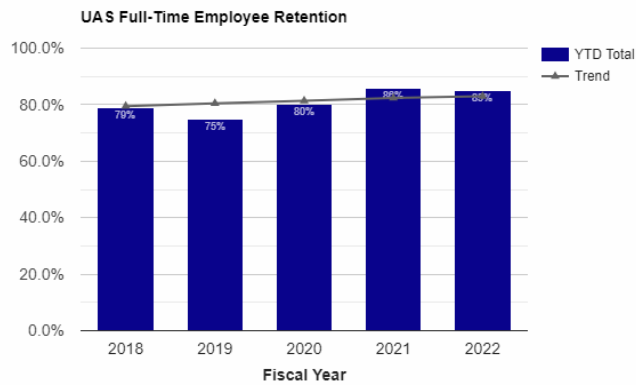
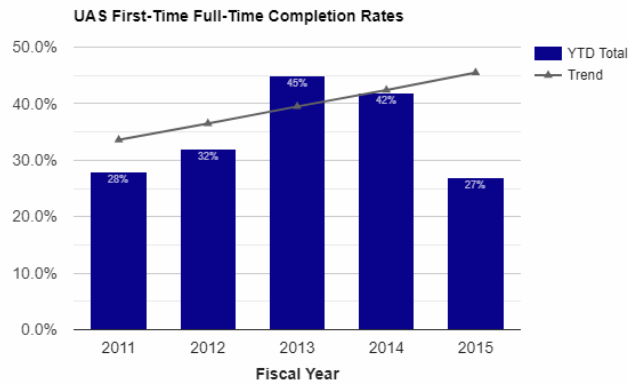
The University of Alaska Southeast is a student-centered university that provides instruction in liberal arts, professional, and technical fields. On the homelands of the Tlingit, Haida, and Tsimshian peoples, University of Alaska Southeast serve the coastal environments, cultures, economies, and communities of Alaska, through interdisciplinary education, workforce development, and scholarship, research, and creative activity.

University of Alaska Southeast Mission Statement
 Board of Regents' Policy 01.01.040
 Adopted 02-25-21

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)





Core Services

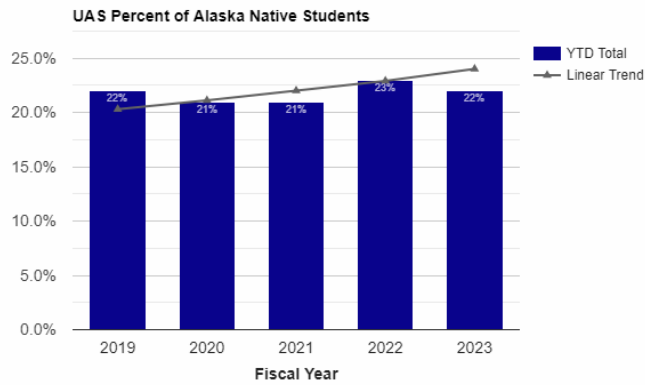
- **ACCESS/EQUITY:** Provide services and programming that support the enrollment and educational goals of Alaska Native students. Provide access to higher education to students across Alaska.
- **ACADEMIC EXCELLENCE:** Provide a broad range of programs and services resulting in student engagement and empowerment for academic excellence.
- **STUDENT SUCCESS:** Provide academic support and student services that facilitate student success.
- **EMPLOYEE ENGAGEMENT:** Employ faculty and staff representative of the student body.
- **COMMUNITY:** Provide high school students with access to university level courses to increase the likelihood of future enrollment in higher education.

Measures by Core Service

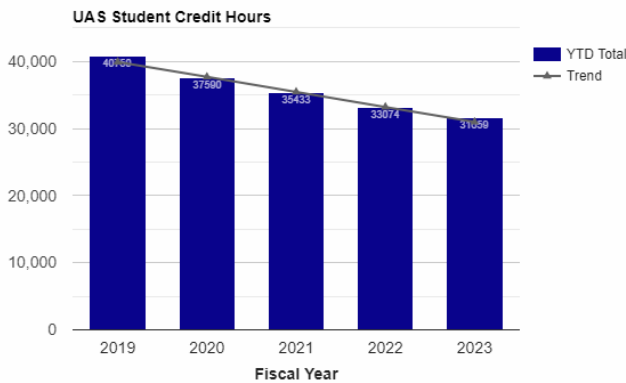
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. ACCESS/EQUITY: Provide services and programming that support the enrollment and educational goals of Alaska Native students. Provide access to higher education to students

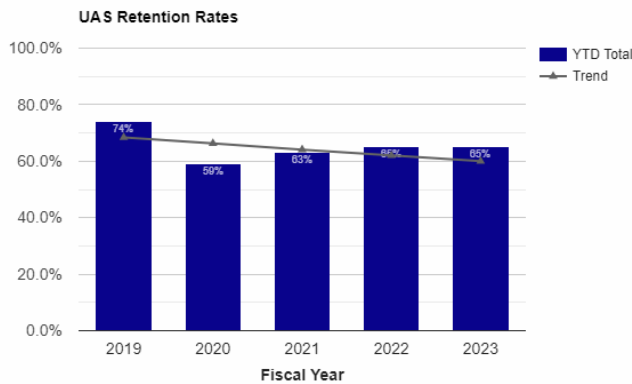
across Alaska.



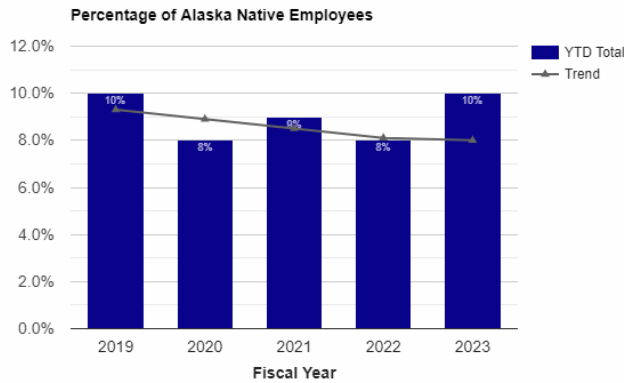
2. ACADEMIC EXCELLENCE: Provide a broad range of programs and services resulting in student engagement and empowerment for academic excellence.



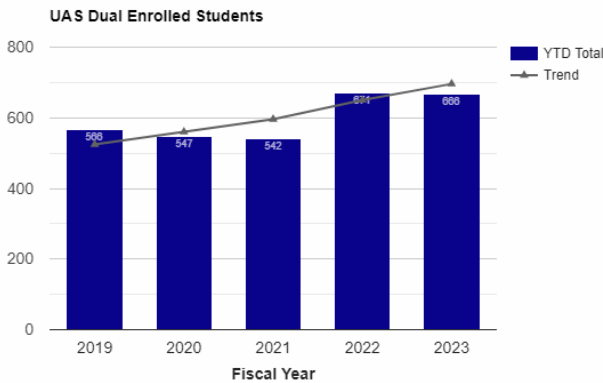
3. STUDENT SUCCESS: Provide academic support and student services that facilitate student success.



4. EMPLOYEE ENGAGEMENT: Employ faculty and staff representative of the student body.



5. COMMUNITY: Provide high school students with access to university level courses to increase the likelihood of future enrollment in higher education.



Major RDU Accomplishments in 2023

Student Success

The UAS Sitka campus was awarded more than \$4 million dollars from two major grants to bolster workforce development in the field of mariculture. The UAS Mariculture Program Investment and Infrastructure Upgrade grant of \$1.75 million will provide upgrades to the current teaching and instructional facility which allows for unique hands-on experience for students. The \$2.4 million dollar grant from the Build Back Better Southeast Conference grant will provide for expanding the capacity for instruction by adding faculty and staff necessary for a growing program.

A semester-intensive aquaculture class was offered for the third year with record enrollment, more than double the number of students in previous years. The twelve students are from eight different states, one Canadian province and various locations in Alaska. Many of these students are already receiving job offers from industry partners who support the program as guests' speakers and hosts of class visits.

The University of Alaska Southeast Ketchikan Campus (UASK) was awarded a three-year \$515,000 United States Department of Agriculture Alaska Native and Native Hawaiian grant to provide more education in the areas of science, interdisciplinary social sciences, and Indigenous Knowledge. This program supports initiatives that will encourage more Alaska Native and rural students to go into fields of science for post-secondary study and careers. This year UASK offered eight classes to Alaska Native and rural Alaskan students. Two of these classes were dual enrollment classes for Alaska Native high school students enrolled in an alternative high school operated by Ketchikan Indian Community. These classes provided Alaska Native students with science credits necessary to meet graduation requirements. The integration of western science with Indigenous Knowledge systems made the

Science, Technology, Engineering, and Mathematics (STEM) fields more engaging and resulted in leadership experiences such as the presentation of their work in a science fair at the end of the school year. This resulted in more Alaska Native students completing high school graduation requirements.

UAS faculty offered 201 Zero Textbook Cost (ZTC) sections during AY 2023, saving more than 2,200 students an estimated \$220,000 in course materials. (Enrollment * \$100. Open Oregon, [Is the average cost of a textbook \\$100?](#)). The Zero Textbook Cost course marking initiative was championed by Open UAS and implemented with the support of all UAS Schools/Campuses, the Registrar's Office, and Institutional Effectiveness in Fall 2022. Open UAS is a textbook affordability and Open Educational Resources (OER) initiative of the UAS Egan Library and the Center for Excellence in Learning and Teaching (CELT). The library led initiative advocates and promotes open educational practices on campus and provides faculty development and support in the discovery, creation, and adoption of affordable or free course materials (including OER and ZTC). Faculty use of affordable course materials signals an awareness of rising textbook prices and an effort to select course materials with student cost and student success in mind. When students have free, day one access to course materials, grades improve and withdrawal rates decrease, especially for those students traditionally underrepresented in higher education ([Colvard et al., 2018](#)). Students also take more courses, allowing them to move toward graduation faster ([Hilton et al., 2015](#)). ZTC course marking will aid future investigation of academic outcomes in ZTC sections compared to other sections.

The UAS School of Arts and Sciences received a three-year, \$1.1 million grant from the Sealaska Heritage Institute. This is a subaward from the U.S. Department of Education, Alaska Native Education Program (ANEP) grant. The purpose of the ANEP funding is to support Our Ancestors' Echoes: Xaad Kil, Sm'algyax, and Lingít program. The three-year initiative builds on the heritage language work of the previous language iteration Haa Yoo X'atángi Deiyí: Our Language Pathways. The continued and expanded initiative allows SHI and UAS to implement objectives that have been collaboratively designed to provide services for Alaska Native students and families living in Southeast Alaska.

Arts and Sciences received a one-time gift of \$40,000 to support the Alaska Native Arts Program from Goldbelt Corporation to support the carving of a Kootéeya (Tlingít totem pole/house post).

Major Faculty RDU Awards in Arts and Sciences: Marine Biologist Dr. Carolyn Bergstrom was awarded a \$122,000 grant from the North Pacific Research Board (NPRB) to quantify trophic niche overlap, resource partitioning, and potential for competition among several flatfish species that comprise some of the largest Alaskan commercial fishery takes. This research will identify where these species fall along the generalist-to-specialist spectrum, informing management decisions regarding their relative vulnerability to environmental change. Marine Biologist, Dr. Heidi Pearson, in collaboration with the Portuguese non-profit AIMM, was awarded a \$498,000 contract from the Inter-American Tropical Tuna Commission entitled, "Scientific experiment to evaluate dolphin cow-calf separation during purse seine fishing operations in the Eastern Tropical Pacific". This research will use drones to determine if dolphin calves become separated from their mothers during high-speed chases into tuna purse seine nets, which could lead to calf mortality and hindrance of recovery of spinner and spotted dolphin populations. Additionally, ACRC Research Faculty Member, Dr. John Harley received a grant from the Alaska Center for Innovation, Commercialization, and Entrepreneurship (Center ICE) to research novel machine learning tools to assess site suitability for kelp farms in the Juneau area. This research will provide a preliminary assessment for determining productive environmental conditions to support a growing mariculture industry in Southeast Alaska.

The School of Education was awarded a three-year, \$450,000 grant in partnership with Sealaska Heritage Institute (SHI). This partnership is a pivotal step in supporting the Indigenizing Education for Alaska (IEA) project, which aims to improve Alaska Native student outcomes by fostering culturally reflective education through the recruitment, preparation, and retention of Alaska Native educators.

The School of Education had the privilege of granting more than \$179,000 in UA Teacher Internship Scholarships to aspiring teachers who were nearing the completion of their educational programs

Teaching and Learning

The School of Career Education, in partnership with the Yaakoosge Daakahidi Alternative High School and the Southeast Regional Resource Center, offered an intensive construction technology course that provided workforce credentials in Occupational Safety and Health Administration (OSHA), forklift certification and cardiopulmonary

resuscitation (CPR) certification.

Project SUPPORT, a Title III funded grant continues to create curriculum that facilitates students' college and career success using pedagogical approaches particularly relevant to indigenizing much of the curriculum and instruction. This pedagogy is being integrated into existing curriculum with Sitka faculty for use in a multitude of courses through one on one coaching and implementing knowledge gained from national experts brought to campus to teach on the topic.

The Business and Public Administration programs in the School of Arts and Sciences in Juneau received a \$33,000 grant from First National Bank to upgrade a classroom with smart technology, allowing BPA to offer additional hybrid/hyflex models for their students.

UAS reported a significant increase in travel in the last report, and this has continued in 2023 with short-term study away becoming an exciting way to deliver experiential learning to the students. Arts and Sciences students traveled to Portugal, Vietnam, and Japan on faculty-led programs. UAS also have a number of inside-Alaska travel programs and hope to significantly increase these through a new partnership with WorldStrides International.

The School of Arts and Sciences is committed to offering ongoing diversity, equity and inclusion training. Dean Carin Silkaitis offered three different training sessions during AY2023: Antiracism Training coupled with Green Dot/Bystander Techniques, Pronoun/LGBTQIA+ (Lesbian, Gay, Bisexual, Transgender, Queer, Intersex, and Asexual) Training for the Classroom, and SafeZone Training. These trainings were offered by CELT (the Center for Excellence in Learning and Teaching) through the Egan Library and were widely attended across the UA system. Dean Silkaitis also offered training to community partners to continue this work with organizations who interact with UAS faculty and students.

The Ketchikan Campus was awarded a \$2.2 million grant for five years in 2021 through the US Department of Education Title III Alaska Native and Native Hawaiian Serving Institutions program. Now at the start of its third year, the program has funded positions for faculty and staff who have launched hybrid learning programs in maritime and Certified Nurse Aide courses of study. Combining online and hands-on instruction in these areas, students are able to reduce their on-campus commitment, increasing access to students regionally who would otherwise be limited by work, family, and other obligations.

The School of Education faculty and staff are working hard to complete the Self-Study Report for the CAEP accreditation. This report serves as a critical component in the accreditation process and provides a detailed account of the program's practices, policies, and evidence of its adherence to CAEP standards. The CAEP self-study report is of utmost importance, highlighting the dedication to excellence in teaching and learning.

The UAS Center for Excellence in Learning and Teaching (CELT) received \$10,000 from the Sealaska Heritage Institute's *Through our Cultural Lens* grant to provide Alaska Native Dialogues on Racial Equity (ANDORE) training for UAS Faculty and staff, and to purchase books for UAS faculty on how to incorporate culturally informed teaching practices into their courses.

CELT has also been awarded up to \$25,000 From Sealaska Heritage Institue's *Indigenizing Education for Alaska* grant for reimbursement of professional development opportunities in the areas of culturally responsive education and academic inclusivity for UAS faculty.

Partnerships and Community Engagement

The UAS Ketchikan collaborated with Ketchikan Indian Community (KIC) and the Ketchikan Gateway Borough School District to offer dual enrollment science classes for KIC's Tribal Scholars program. These science classes have been instrumental in assisting Alaska Native students to complete graduation requirements, resulting in a high graduation rate for the Tribal Scholars. The UAS Ketchikan also partners with KIC's Tribal Scholars for an Indigenous Peoples Day event.

The UAS Ketchikan collaborated with Ketchikan High School to offer dual enrollment classes in diesel engines, literature, and Certified Nurse Aide Training.

The UAS Ketchikan partnered with the Alaska Vocational Technical Center (AVTEC) to offer Marine Transportation classes in multiple locations statewide. Faculty and other resources were shared between these two organizations.

The UAS Ketchikan is working with the Prince of Wales Vocational and Technical Center to develop career education programs.

The UAS Ketchikan worked with the Southeast Alaska Pilots Association (SEAPA) and Alaska Marine Highway System (AMHS) to provide training in the Class A Full Bridge Ship Simulator for over 700 sessions. Sea pilots, who pilot the cruise ships, need this training for licensure.

The UAS Ketchikan Campus partnered with Alaska Marine Highway to offer increased maritime training.

The UAS Ketchikan Campus partners with the Ketchikan Gateway Borough to offer Testing Services with over 25 professional test companies each of which offers hundreds of exams.

The UAS Sitka continues to work with tribal partners in learning how to teach and deliver support in a more culturally aware manner. Monthly meetings between the Sitka Tribe of Alaska Cultural Resources, Education and Employment Department have identified partnership opportunities between the organizations.

The UAS Sitka partnered with the Sitka Chamber of Commerce to host a series of Workforce Development Roundtables to both understand the local workforce needs and begin to develop a strategy to meet them. These conversations have generated further discussion with local industry leaders in welding, outboard motor maintenance, building trades and childcare. There continues to be conversations with the local school district with the purpose of expanding partnerships in dual enrollment for health sciences and behavioral health which have resulted in a significant increase in dual enrollment at Sitka High School.

Enrollment continues to grow in the new Northwest Coast art classes being offered at the UAS Sitka Campus as part of a grant from the Sitka tribe. Students from Mt. Edgecumbe High School, Pacific High School, and Sitka High School are learning more about the student's culture, developing important skills while earning high school and college credit.

The School of Arts and Sciences continues to work on a multi-year language revitalization grant with Sealaska Heritage Institute (which was discussed above in RDU). SHI expressed gratitude for the commitment to offering free non-credit language courses at all levels of Tlingit, Haida, and Tsimshian - and in return, funded three full-time term language instructors at the UAS Juneau Campus.

The UAS Juneau and the School of Arts and Sciences recently renewed (fall 2023) the partnership with Perseverance Theatre Company supported by a generous grant from the Boochever Fund. This partnership allows for one "UAS Night" at each production including a talk-back with the actors/director. Additionally, the partnership includes workshops on campus or guest speakers in various classes.

The School of Arts and Sciences is reviewing the articulation agreement with Peninsula Community College. This agreement added the Bachelor's in Liberal Arts (BLA) and Bachelor's in Arts Social Science (BASS) degrees, as well as UAS new Indigenous Studies Bachelor's degree. UAS faculty/staff visited Peninsula Community College in order to meet with their faculty and recruit students. UAS are currently reviewing the agreement in fall 2023 to ensure all courses are correct and that their website maintains accurate information about UAS.

The School of Arts and Sciences began a partnership with Princeton University in the spring of 2022 that has continued into academic year 2023 (and will hopefully move into academic year 2024 and beyond). This partnership is focused on Northwest Coast Indigenous Arts and more specifically, the artifacts that Princeton has in possession that originally belonged to Alaska Native people and were taken from this land. These artifacts are now housed in a museum, and a number of the artifacts will be repatriated back to Alaska in the coming years. In winter 2023, five UAS faculty members traveled to Princeton University for a symposium, delivering talks to their faculty and staff. The event was entitled, "Tlingit Art, Spirit, and Ancestry: Healing Histories of Dispossession."

Dean Carin Silkaitis and Alaska Native Language professor, Dr. X'unei Lance Twitchell were invited to a meeting with Shelly C. Lowe, Chair of the National Endowment for the Humanities. Chair Lowe was touring Juneau,

speaking to prominent members of the arts and culture community to assess the resource needs of the community. Dean Carin Silkaitis toured campus, met with Alaska Native language students, and discussed UAS needs over dinner.

Arts and Sciences Integrative Health Sciences faculty member, Dr. Sarah Niecko, built a new MOA between UAS and SEARHC to document the partnership around the Peer Support Professional Training courses that will happen in Sitka. SEARHC will fund their students to take these courses, along with UAS faculty to teach.

The School of Career Education renewed its ongoing partnership with Hecla Greens Creek Mining Company through support of a \$210,000 gift that will support student tuition in the pursuit of training in mining diesel training. The School of Career Education also partnered with Coeur Alaska Kensington and offered tailored training in hydraulics and welding. These classes were a pilot program and were a large enough success that Kensington is looking to schedule eight more training classes during 2024 in an effort to run all of Kensington maintenance crews through UAS's training.

School of Education faculty and staff are dedicated to continuous improvement, regularly enhancing curriculum and pedagogical approaches to ensure that graduates are well-prepared to excel in the ever-evolving field of education. UAS are focusing on access, course sequence, time to degree, and exploring apprenticeship opportunities.

The Alaska College of Education Consortium (ACEC) had their annual face to face summit in Fairbanks in October 2023. UAA, UAF, and UAS Schools of Education met to engage in specific programming changes and enhancements to adapt to the growing need in UAS PK-12 educator workforce.

The Gastineau Channel Historical Society sponsored two writing contests for UAS students through the Writing Center, including one for historical flash fiction and a second for short historical nonfiction with a \$500 cash award.

Sealaska Heritage Institute and partners were awarded \$249,900 for Raven Reads at the Library Toolkit (IMLS funding). The Sealaska Heritage Institute in partnership with the Alaska Library Association (Jonas Lamb, UAS Egan Library faculty is the AkLA representative), the Haines Borough School District Library, the Juneau Public Libraries, the Petersburg Public Library, the Sitka Public Library, the Alaska State Library, Montana State University's Tribal College Librarians Professional Development Institute, and the Association for Rural and Small Libraries, will develop culturally responsive early literacy programming for children and learning resources for librarians. During the two-year Raven Reads at the Library Toolkit project, the team will create a Cultural Responsiveness Organizational Self-Assessment for Libraries, produce, test, and refine two asynchronous e-Learning modules for library staff, co-design, deliver, and refine activity plans for nine Raven Reads at the Library Family Literacy Events, develop the Raven Reads at the Library Toolkit, which will have culturally responsive early literacy tools, videos, and linguistic resources, deliver a train-the-trainer workshop for Alaska's public libraries and for the nation's tribal college libraries, and disseminate the toolkit more broadly.

Research and Creative Expression

Arts and Sciences Juneau has been incredibly productive in 2023: English and Creative Writing Professor, Emily Wall, won an Individual Rasmuson Award. She will use the funds to research and write a new book of poems. Dr. X'unei Lance Twitichell was nominated for and received a Language Award from the Constellations Culture Change Fund and Initiative, housed at The Center for Cultural Power. Northwest Coast Indigenous Arts faculty member Lily Hope has been awarded the \$5,000 Marie Darlin Prize for 2023 through the Juneau-Douglas City Museum. Dr. Jason Amundson was awarded a \$155k NSF grant, along with collaborators at UAF and Middlebury College, entitled "Disentangling runoff- and terminus-driven velocity variations of fast flowing outlet glaciers". Former UAS student Amy Jenson will be a graduate student on his project.

In addition to these specific awards, Arts and Sciences faculty members have had some outstanding research accomplishments this year. I will list a few examples below:

- Dr. David Tallmon, Erika King, Prof. Megan McPhee, and UAS Bio alum Josh Russell published groundbreaking research in Evolutionary Applications, advancing our understanding of genetic effective size in Auke Creek Coho.
- Dr. Sonia Nagorski co-authored an insightful paper on landslides' effects on terrestrial carbon stocks in

- Southeast Alaska, featured in the Journal of Geophysical Research - Biogeosciences.
- Dr. Heidi Pearson made significant contributions to the study of humpback whale reproductive hormones in Theriogenology Wild, collaborating with UAF and NOAA colleagues.
- Dr. John Harley's book chapter in Physiology of Marine Mammals, "Ecotoxicology," highlights the impact of harmful algal blooms on marine mammal health.
- Dr. Eran Hood and Dr. John Harley's research delved into climatological drivers of large avalanches in Southeast Alaska, and they explored tree-ring-derived avalanche frequency and climate associations.
- Dr. Jason Fellman, Dr. Eran Hood, and former UAS postdoc Gavin McNicol contributed to research on dissolved organic carbon transport to the northeast Pacific.
- The Marine Biology students, Charlotte Springer, Emma Roloff, and Hunter Kaufman, earned prestigious research awards, underscoring the institution's commitment to nurturing excellence.

These achievements underscore the faculty's dedication and students' potential, reinforcing university's role in advancing knowledge and Alaska's future.

Key RDU Challenges

- Top priority challenges continue to be student recruitment, retention, and completion stemming from a decline in population and, as a result, decreasing high school graduates, low visibility across the state, and tuition increases.
- Recruiting and retaining skilled healthcare professionals to teach courses for the Pre-Nursing, Health Information Management, Medical Assisting and Certified Nurse Aide programs.

Significant Changes in Results to be Delivered in FY2025

- Expansion of dual enrollment opportunities for high school partners throughout Southeast Alaska through the availability of relevant online course offerings.
- Expansion of dual enrollment opportunities for high school partners in career education classes such as Health Sciences.
- Continue to improve campus culture through seeking opportunities to enhance student engagement and inclusivity.

Contact Information
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**University of Alaska Southeast
RDU Financial Summary by Component**

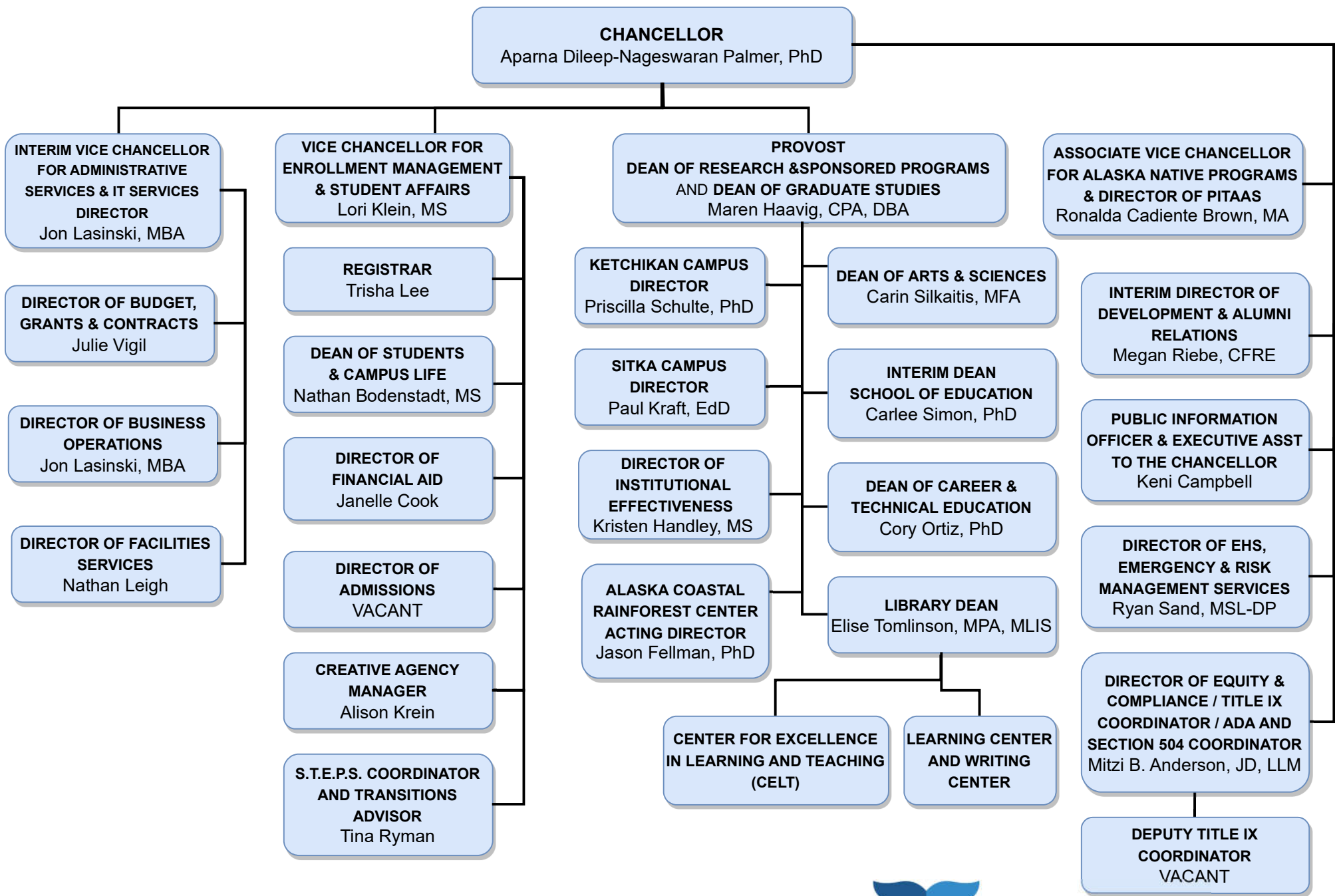
All dollars shown in thousands

	FY2023 Actuals				FY2024 Management Plan				FY2025 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Juneau Campus	28,747.6	968.7	2,455.5	32,171.8	36,594.6	2,032.6	4,047.1	42,674.3	35,911.1	2,032.6	4,047.1	41,990.8
Ketchikan Campus	3,559.8	154.0	478.7	4,192.5	4,515.1	243.5	850.0	5,608.6	3,947.0	243.5	850.0	5,040.5
Sitka Campus	4,759.7	87.0	423.2	5,269.9	7,406.9	227.1	1,480.1	9,114.1	5,582.3	227.1	1,480.1	7,289.5
Totals	37,067.1	1,209.7	3,357.4	41,634.2	48,516.6	2,503.2	6,377.2	57,397.0	45,440.4	2,503.2	6,377.2	54,320.8

University of Alaska Southeast
Summary of RDU Budget Changes by Component
From FY2024 Management Plan to FY2025 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2024 Management Plan	25,417.0	23,099.6	2,503.2	6,377.2	57,397.0
One-time items:					
-Juneau Campus	-489.2	-194.3	0.0	0.0	-683.5
-Ketchikan Campus	0.0	-568.1	0.0	0.0	-568.1
-Sitka Campus	-1,617.1	-207.5	0.0	0.0	-1,824.6
FY2025 Governor	23,310.7	22,129.7	2,503.2	6,377.2	54,320.8



UNIVERSITY of ALASKA SOUTHEAST

State of Alaska FY2025 Governor's Operating Budget

University of Alaska Juneau Campus Component Budget Summary

Component: Juneau Campus

Contribution to Department's Mission

The Juneau campus offers the widest array of programs and services within UAS, supported by student housing, a well-developed campus infrastructure, and academic programs at all levels—undergraduate and graduate.

Core Services

- The Juneau Campus provides student residential facilities, including a residence hall for first year students and apartment living for more advanced students and those with families. In addition to campus-based housing, students enjoy meal service, and a rich array of student life activities.
- Egan Library on the Juneau Campus provides academic collections, technology, research support, and comfortable spaces for study and collaboration. Within the library are the Learning, Testing, and Writing Centers, which offer in person and remote tutoring in multiple subjects, test proctoring, and writing support for students.
- Juneau offers graduate degrees in public administration and education; baccalaureate degrees in business administration, science and liberal arts; two-year associate degrees; and certificate programs, occupational endorsements (OE), and workforce credentials in specialized fields.
- Juneau is the sole provider of certain bachelor's degrees and certificates including: all teacher education programs; diesel automotive, construction technology, and outdoor study programs.
- Juneau offers e-Learning/distance education programs and student support to both urban and rural communities throughout southeast Alaska and statewide.

Major Component Accomplishments in 2023

See University of Alaska Southeast Results Delivery Unit.

Key Component Challenges

See University of Alaska Southeast Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Southeast Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Juneau Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	213	213	Annual Salaries	0
Part-time	12	12	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	225	225	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: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	21,920.6	24,964.4	24,964.4	25,738.8	25,738.8	25,738.8	0.0	0.0%
2000 Travel	507.4	569.4	569.4	700.2	700.2	700.2	0.0	0.0%
3000 Services	6,081.8	8,176.2	8,665.4	8,439.8	7,950.6	7,950.6	-489.2	-5.8%
4000 Commodities	1,554.3	4,800.5	4,800.5	3,889.5	3,889.5	3,889.5	0.0	0.0%
5000 Capital Outlay	1,301.4	224.5	224.5	201.3	201.3	201.3	0.0	0.0%
7000 Grants, Benefits	686.3	3,043.0	3,043.0	3,489.9	3,295.6	3,295.6	-194.3	-5.6%
8000 Miscellaneous	120.0	555.1	555.1	214.8	214.8	214.8	0.0	0.0%
Totals	32,171.8	42,333.1	42,822.3	42,674.3	41,990.8	41,990.8	-683.5	-1.6%
Fund Sources:								
1002 Fed Rcpts (Fed)	2,451.1	4,047.1	4,047.1	4,047.1	4,047.1	4,047.1	0.0	0.0%
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
1004 Gen Fund (UGF)	18,301.6	19,030.9	19,520.1	19,534.6	19,045.4	19,045.4	-489.2	-2.5%
1007 I/A Rcpts (Other)	183.1	749.1	749.1	677.3	677.3	677.3	0.0	0.0%
1048 Univ Rcpt (DGF)	10,142.8	16,847.5	16,847.5	16,847.5	16,847.5	16,847.5	0.0	0.0%
1061 CIP Rcpts (Other)	107.0	431.6	431.6	431.6	431.6	431.6	0.0	0.0%
1151 VoTech Ed (DGF)	285.0	285.0	285.0	194.3	0.0	0.0	-194.3	-100.0%
1174 UA I/A (Other)	678.6	923.7	923.7	923.7	923.7	923.7	0.0	0.0%
1265 COVID Fed (Fed)	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	18,319.8	19,049.1	19,538.3	19,552.8	19,063.6	19,063.6	-489.2	-2.5%
Designated General (DGF)	10,427.8	17,132.5	17,132.5	17,041.8	16,847.5	16,847.5	-194.3	-1.1%
Other Funds	968.7	2,104.4	2,104.4	2,032.6	2,032.6	2,032.6	0.0	0.0%
Federal Funds	2,455.5	4,047.1	4,047.1	4,047.1	4,047.1	4,047.1	0.0	0.0%
Positions:								
Permanent Full Time	231	231	231	213	213	213	0	0.0%
Permanent Part Time	9	9	9	12	12	12	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	Enrol(L)	285.0	0.0	0.0	0.0	0.0	0.0	285.0	0.0	0	0	0
FY2024 Enrolled												
1002 Fed Rcpts	Enrolled	4,047.1	24,964.4	569.4	8,176.2	4,800.5	224.5	2,758.0	555.1	231	9	0
1003 G/F Match		18.2										
1004 Gen Fund		19,030.9										
1007 I/A Rcpts		749.1										
1048 Univ Rcpt		16,847.5										
1061 CIP Rcpts		431.6										
1174 UA I/A		923.7										
Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY24)												
1004 Gen Fund	CarryFwd	444.7	0.0	0.0	444.7	0.0	0.0	0.0	0.0	0	0	0
Record estimated carryforward of multi-year appropriation.												
University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L7 (HB281) (FY23-FY24)												
1004 Gen Fund	CarryFwd	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
Record estimated carryforward of multi-year appropriation.												
Subtotal		42,822.3	24,964.4	569.4	8,665.4	4,800.5	224.5	3,043.0	555.1	231	9	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Distribute State Inter-Agency Receipt Authority												
1007 I/A Rcpts	Trout	-71.8	0.0	0.0	-71.8	0.0	0.0	0.0	0.0	0	0	0
Distribute State Inter-Agency Receipt authority to better align estimated expenditures in FY2024.												
Anchorage Campus: (\$1.3) Prince William Sound College: \$1.3 Juneau Campus: (\$71.8) Ketchikan Campus: \$71.8												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Technical Vocational Education Program Funds to Align with Distributions												
1151 VoTech Ed	Trout	-90.7	0.0	0.0	-90.7	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.

Budget Reductions/Additions – Systemwide: (\$96.2)
 Systemwide Services: (\$22.1)
 Anchorage Campus: (\$315.3)
 Kenai Peninsula College: \$137.5
 Kodiak College: \$201.9
 Matanuska-Susitna College: (\$68.0)
 Fairbanks Campus: \$172.3
 Bristol Bay Campus: \$11.4
 Northwest Campus: \$19.5
 University of Alaska Fairbanks Community Technical College: (\$205.5)
 Juneau Campus: (\$90.7)
 Ketchikan Campus: \$234.0
 Sitka Campus: \$21.2

Transfer General Funds for Shared Services

1004 Gen Fund	Trin	14.4	0.0	0.0	14.4	0.0	0.0	0.0	0.0	0	0	0
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Reallocate general funds from the System Office to the major administrative unit to fund allocated costs associated with FY2024 compensation increases for employees in human resources and procurement shared services.

Systemwide Services: (\$232.6)
 Anchorage Campus: \$87.2
 Fairbanks Campus: \$131.0
 Juneau Campus: \$14.4

Transfer General Funds for FY2024 Compensation Increases

1004 Gen Fund	Trin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
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Minor general funds rounding adjustments were necessary between allocations to implement the FY2024 compensation increases.

Systemwide Services: (\$.2)
 Office of Information Technology: (\$0.1)
 Anchorage Campus: (\$0.4)

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Fairbanks Campus: \$0.6 University of Alaska Fairbanks Community Technical College: (\$0.1) Juneau Campus: \$0.1 Ketchikan Campus: \$0.1												
Align Authority with Anticipated Expenditures												
	LIT	0.0	774.4	130.8	-77.6	-911.0	-23.2	446.9	-340.3	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-18	3	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		42,674.3	25,738.8	700.2	8,439.8	3,889.5	201.3	3,489.9	214.8	213	12	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
	OTI	-194.3	0.0	0.0	0.0	0.0	0.0	-194.3	0.0	0	0	0
1151 VoTech Ed -194.3												
Reversal of FY2024 TVEP distribution.												
Reverse Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY2)												
	OTI	-444.7	0.0	0.0	-444.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -444.7												
Record estimated carryforward of multi-year appropriation.												
Reverse University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L7 (HB281) (FY23-FY24)												
	OTI	-44.5	0.0	0.0	-44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -44.5												
Record estimated carryforward of multi-year appropriation.												
Subtotal		41,990.8	25,738.8	700.2	7,950.6	3,889.5	201.3	3,295.6	214.8	213	12	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	41,990.8	25,738.8	700.2	7,950.6	3,889.5	201.3	3,295.6	214.8	213	12	0

Personal Services Expenditure Detail
University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

Notes:

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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
880000	Professor	Juneau	FT		United Academics BU	30.8%	122,366	37,689	160,055	99,013
880001	Assistant Professor	Juneau	FT		United Academics BU	30.8%	82,241	25,330	107,571	66,546
880002	Admin Generalist 3	Juneau	FT		PERS - Classified	51.8%	52,165	27,021	79,186	48,986
880003	Dean (Academic)	Juneau	FT		Sr. Administrator	25.1%	151,013	37,904	188,917	116,868
880004	Assistant Professor	Juneau	FT		United Academics BU	30.8%	75,606	23,287	98,893	61,177
880005	Assistant Professor	Juneau	FT		United Academics BU	30.8%	50,518	15,560	66,078	40,877
880007	Administrative Management 1	Juneau	FT		APT - Exempt Employees	41.2%	72,398	29,828	102,226	63,239
880008	Student Svcs Professional 2	Juneau	FT		PERS - Classified	51.8%	56,280	29,153	85,433	52,850
880009	Professor	Juneau	FT		United Academics BU	30.8%	124,866	38,459	163,325	101,036
880010	Assistant Professor	Juneau	FT		United Academics BU	30.8%	77,853	23,979	101,832	62,995
880014	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	41.2%	59,335	24,446	83,781	51,828
880016	Student Svcs Professional 1	Juneau	FT		PERS - Classified	51.8%	51,991	26,931	78,922	48,823
880017	Assistant Professor	Juneau	FT		United Academics BU	30.8%	66,070	20,350	86,420	53,461
880022	Associate Professor	Juneau	FT		United Academics BU	30.8%	97,547	30,044	127,591	78,930
880023	Assistant Professor	Juneau	FT		United Academics BU	30.8%	121,612	37,456	159,068	98,403
880027	Student Svcs Professional 3	Juneau	FT		APT - Exempt Employees	41.2%	62,369	25,696	88,065	54,479
880028	Associate Dean/Faculty	Juneau	FT		Non-Represented Faculty	25.1%	135,000	33,885	168,885	104,475
880031	Research Asst Professor	Juneau	FT		United Academics BU	30.8%	88,322	27,203	115,525	23,378
880033	Assistant Professor	Juneau	FT		United Academics BU	30.8%	69,419	21,381	90,800	56,171
880034	Assistant Professor	Juneau	FT		United Academics BU	30.8%	117,492	36,188	153,680	95,069
880035	Professor	Juneau	FT		United Academics BU	30.8%	118,514	36,502	155,016	95,896
880038	Stu Svcs Profess 3 (NonExempt)	Juneau	FT		PERS - Classified	51.8%	63,018	32,643	95,661	59,178
880040	Training & Development 3	Juneau	FT		PERS - Classified	51.8%	40,932	21,203	62,135	38,438
880044	Associate Professor	Juneau	FT		United Academics BU	30.8%	124,717	38,413	163,130	100,915
880048	IS Consultant 2A	Juneau	FT		PERS - Classified	51.8%	53,573	27,751	81,324	50,308
880050	Student Services Manager 2B	Juneau	FT		APT - Exempt Employees	41.2%	73,113	30,123	103,236	63,863
880055	Admin Generalist 3	Juneau	FT		PERS - Classified	51.8%	47,702	24,710	72,412	44,795
880060	Associate Professor	Juneau	FT		United Academics BU	30.8%	91,195	28,088	119,283	73,791
880061	Professor	Juneau	FT		United Academics BU	30.8%	110,068	33,901	143,969	89,062
880062	Assistant Professor	Juneau	FT		United Academics BU	30.8%	82,000	25,256	107,256	66,351
880063	Assistant Professor	Juneau	FT		United Academics BU	30.8%	106,096	32,678	138,774	85,848
880064	Professor	Juneau	FT		United Academics BU	30.8%	110,513	34,038	144,551	89,422

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	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
880065	Professor	Juneau	FT		United Academics BU	30.8%	90,799	27,966	118,765	73,470
880066	Professor	Juneau	FT		United Academics BU	30.8%	95,488	29,410	124,898	77,264
880067	Assistant Professor	Juneau	FT	*	United Academics BU	30.8%	31,148	9,594	40,742	25,203
880068	Professor	Juneau	FT		United Academics BU	30.8%	96,305	29,662	125,967	77,925
880069	Professor	Juneau	FT		United Academics BU	30.8%	95,567	29,435	125,002	77,328
880070	Professor	Juneau	FT		United Academics BU	30.8%	93,093	28,673	121,766	75,326
880071	Associate Professor	Juneau	FT		United Academics BU	30.8%	85,224	26,249	111,473	68,959
880072	Research Technician 3	Juneau	PT		PERS - Classified	51.8%	40,007	20,724	60,731	37,569
880073	Admin Specialist 2	Juneau	FT		PERS - Classified	51.8%	63,018	32,643	95,661	59,178
880076	Associate Professor	Juneau	FT		United Academics BU	30.8%	111,088	34,215	145,303	64,182
880079	Professor	Juneau	FT		United Academics BU	30.8%	118,192	36,403	154,595	95,635
880082	Assistant Professor	Juneau	FT		United Academics BU	30.8%	82,304	25,350	107,654	66,597
880084	Professor	Juneau	FT		United Academics BU	30.8%	88,721	27,326	116,047	71,789
880085	Professor	Juneau	FT		United Academics BU	30.8%	86,542	26,655	113,197	70,026
880086	Assistant Professor	Juneau	FT		United Academics BU	30.8%	75,000	23,100	98,100	60,686
880087	Assistant Professor	Juneau	FT		United Academics BU	30.8%	83,128	25,603	108,731	67,263
880089	Assistant Professor	Juneau	FT		United Academics BU	30.8%	85,619	26,371	111,990	69,279
880090	Professor	Juneau	FT		United Academics BU	30.8%	92,621	28,527	121,148	74,945
880092	Professor	Juneau	FT		United Academics BU	30.8%	101,022	31,115	132,137	81,742
880096	Admin Generalist 3	Juneau	FT		PERS - Classified	51.8%	48,157	24,945	73,102	45,222
880098	Associate Professor	Juneau	FT		United Academics BU	30.8%	63,744	19,633	83,377	51,579
880100	Professor	Juneau	FT		United Academics BU	30.8%	85,240	26,254	111,494	68,972
880102	Assistant Professor	Juneau	FT		United Academics BU	30.8%	69,403	21,376	90,779	56,158
880103	Assistant Professor	Juneau	FT		United Academics BU	30.8%	68,743	21,173	89,916	55,624
880104	Assistant Professor	Juneau	FT		United Academics BU	30.8%	72,966	22,474	95,440	59,041
880105	Associate Professor	Juneau	PT		United Academics BU	30.8%	77,074	23,739	100,813	62,365
880107	Professor	Juneau	FT		United Academics BU	30.8%	87,022	26,803	113,825	70,414
880109	Training & Development 3	Juneau	PT		PERS - Classified	51.8%	33,248	17,222	50,470	31,222
880110	Training & Development 3	Juneau	PT		PERS - Classified	51.8%	35,504	18,391	53,895	33,340
880111	Administrative Professional 2	Juneau	FT		APT - Exempt Employees	41.2%	74,542	30,711	105,253	65,112
880112	Professor	Juneau	FT		United Academics BU	30.8%	94,000	28,952	122,952	76,060
880113	Admin Generalist 4	Juneau	FT		PERS - Classified	51.8%	51,645	26,752	78,397	48,498

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	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
880117	Professor	Juneau	FT		United Academics BU	30.8%	89,925	27,697	117,622	72,763
880118	Professor	Juneau	FT		United Academics BU	30.8%	68,735	21,170	89,905	8,837
880119	Assistant Professor	Juneau	FT		United Academics BU	30.8%	67,200	20,698	87,898	54,375
880120	Development 3	Juneau	FT		APT - Exempt Employees	41.2%	64,252	26,472	90,724	56,123
880126	Admin Generalist 3	Juneau	FT		PERS - Classified	51.8%	47,702	24,710	72,412	44,795
880129	Communications Manager 2	Juneau	FT		APT - Exempt Employees	41.2%	84,897	34,978	119,875	74,157
880131	Administrative Management 3	Juneau	FT		APT - Exempt Employees	41.2%	103,592	42,680	146,272	90,486
880132	Professor	Juneau	FT		United Academics BU	30.8%	92,697	28,551	121,248	75,006
880136	Assistant Professor	Juneau	FT		United Academics BU	30.8%	66,714	20,548	87,262	53,982
880137	Assistant Professor	Juneau	FT		United Academics BU	30.8%	64,371	19,826	84,197	52,086
880138	Student Svcs Professional 3	Juneau	FT		APT - Exempt Employees	41.2%	61,762	25,446	87,208	29,672
880148	Mental Health Provider 2	Juneau	FT		APT - Exempt Employees	41.2%	68,217	28,105	96,322	59,587
880198	Assistant Professor	Juneau	FT		United Academics BU	30.8%	64,107	19,745	83,852	51,872
880200	Associate Professor	Juneau	FT		United Academics BU	30.8%	89,067	27,433	116,500	72,069
880201	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	40,488	18,624	59,112	36,568
880202	Maint Service Workr III (MSW3)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	43,456	19,990	63,446	39,249
880203	Assistant Professor	Juneau	FT		United Academics BU	30.8%	56,615	17,437	74,052	45,810
880205	Comm Specialist 4 (NE)	Juneau	FT		PERS - Classified	51.8%	37,032	19,183	56,215	20,151
880206	Professor	Juneau	FT		United Academics BU	30.8%	80,835	24,897	105,732	65,408
880207	Student Svcs Professional 3	Juneau	PT		APT - Exempt Employees	41.2%	42,803	17,635	60,438	37,388
880208	Crafts & Trades II (CT2)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	71,466	32,874	104,340	64,547
880210	Dean (Admin)	Juneau	FT		Sr. Administrator	25.1%	109,420	27,464	136,884	84,679
880211	Associate Professor	Juneau	FT		United Academics BU	30.8%	86,862	26,753	113,615	70,285
880212	Associate Professor	Juneau	FT		United Academics BU	30.8%	70,282	21,647	91,929	56,869
880213	Associate Professor	Juneau	FT		United Academics BU	30.8%	79,759	24,566	104,325	64,537
880215	Admin Generalist 4	Juneau	FT		PERS - Classified	51.8%	54,310	28,133	82,443	51,000
880216	Admin Generalist 4	Juneau	FT		PERS - Classified	51.8%	66,202	34,293	100,495	62,168
880217	Library Technician 3	Juneau	FT		PERS - Classified	51.8%	44,951	23,285	68,236	42,212
880220	Instructional Designer 3	Juneau	FT		APT - Exempt Employees	41.2%	72,159	29,730	101,889	63,030
880221	Admin Specialist 2	Juneau	FT		PERS - Classified	51.8%	52,165	27,021	79,186	48,986
880222	Library Technician 2	Juneau	PT		PERS - Classified	51.8%	26,342	13,645	39,987	24,737
880224	Professor	Juneau	FT		United Academics BU	30.8%	97,879	30,147	128,026	79,199

Personal Services Expenditure Detail
University of Alaska

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							Budgeted Salary	Benefits	Costs	Estimate
880225	Student Svcs Professional 2	Juneau	FT		PERS - Classified	51.8%	65,000	33,670	98,670	61,039
880227	Broadcast/Media Professional 3	Juneau	FT		APT - Exempt Employees	41.2%	67,350	27,748	95,098	58,829
880229	Library Technician 3	Juneau	FT		PERS - Classified	51.8%	46,749	24,216	70,965	43,900
880230	Campus Services Generalist 3	Juneau	FT		PERS - Classified	51.8%	38,322	19,851	58,173	0
880231	Campus Services Generalist 3	Juneau	FT		PERS - Classified	51.8%	38,322	19,851	58,173	0
880232	Campus Services Retail 4	Juneau	FT		APT - Exempt Employees	41.2%	52,165	21,492	73,657	0
880233	Instructional Designer 3	Juneau	FT		APT - Exempt Employees	41.2%	61,133	25,187	86,320	53,399
880235	Associate Professor	Juneau	FT		United Academics BU	30.8%	80,354	24,749	105,103	65,019
880245	IS Professional 5A	Juneau	PT		APT - Exempt Employees	41.2%	88,082	36,290	124,372	76,939
880246	IS Consultant 1A	Juneau	FT		PERS - Classified	51.8%	49,023	25,394	74,417	46,036
880250	Provost	Juneau	FT		Officer	25.1%	187,385	47,034	234,419	145,016
880253	Physical Health Provider 4	Juneau	PT		APT - Exempt Employees	41.2%	66,727	27,492	94,219	58,285
880256	Associate Professor	Juneau	FT		United Academics BU	30.8%	78,000	24,024	102,024	63,114
880257	Student Svcs Professional 2	Juneau	FT		PERS - Classified	51.8%	59,963	31,061	91,024	56,309
880270	Dean (Academic)	Juneau	FT		Sr. Administrator	25.1%	166,307	41,743	208,050	128,704
880273	Administrative Management 1	Juneau	FT		APT - Exempt Employees	41.2%	81,583	33,612	115,195	71,262
880274	Admin Specialist 2	Juneau	FT		PERS - Classified	51.8%	75,366	39,040	114,406	70,773
880275	Assistant Professor	Juneau	FT		United Academics BU	30.8%	79,318	24,430	103,748	64,180
880276	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	41.2%	47,687	19,647	67,334	41,654
880405	Student Svcs Manager 2	Juneau	FT		APT - Exempt Employees	41.2%	79,178	32,621	111,799	69,161
880406	Student Svcs Professional 1	Juneau	FT		PERS - Classified	51.8%	48,157	24,945	73,102	45,222
880407	Student Svcs Manager 1	Juneau	FT		APT - Exempt Employees	41.2%	59,335	24,446	83,781	51,828
880408	Student Svcs Professional 2	Juneau	FT		PERS - Classified	51.8%	54,309	28,132	82,441	51,000
880409	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	41.2%	57,029	23,496	80,525	49,814
880410	Vice Chancellor (Admin)	Juneau	FT		Sr. Administrator	25.1%	150,515	37,779	188,294	116,482
880411	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	41.2%	54,786	22,572	77,358	47,855
880412	Student Svcs Manager 1	Juneau	FT		APT - Exempt Employees	41.2%	63,624	26,213	89,837	0
880413	Stu Svcs Profess 2 (Exempt)	Juneau	PT		APT - Exempt Employees	41.2%	51,402	21,178	72,580	44,899
880414	Student Svcs Professional 3	Juneau	FT		APT - Exempt Employees	41.2%	73,871	30,435	104,306	64,526
880416	Campus Services Generalist 3	Juneau	FT		PERS - Classified	51.8%	39,882	20,659	60,541	0
880417	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	41.2%	49,607	20,438	70,045	43,331
880419	Communications Specialist 4	Juneau	FT		APT - Exempt Employees	41.2%	72,419	29,837	102,256	63,257

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							Budgeted Salary	Benefits	Costs	Estimate
880420	Student Svcs Professional 2	Juneau	FT		PERS - Classified	51.8%	59,963	31,061	91,024	56,309
880430	Communications Specialist 4	Juneau	FT		APT - Exempt Employees	41.2%	69,560	28,659	98,219	60,760
880433	Administrative Management 1	Juneau	FT		APT - Exempt Employees	41.2%	70,968	29,239	100,207	0
880500	Chancellor	Juneau	FT		Officer	25.1%	249,948	62,737	312,685	193,433
880503	Administrative Management 2	Juneau	FT		APT - Exempt Employees	41.2%	92,538	38,126	130,664	80,831
880505	Fiscal Manager 2	Juneau	FT		APT - Exempt Employees	41.2%	66,703	27,482	94,185	58,264
880506	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	41.2%	55,370	22,812	78,182	0
880511	Fiscal Technician 3	Juneau	FT		PERS - Classified	51.8%	54,309	28,132	82,441	51,000
880519	Fiscal Professional 1	Juneau	FT		PERS - Classified	51.8%	53,724	27,829	81,553	50,450
880521	Research Professional 4	Juneau	FT		APT - Exempt Employees	41.2%	68,217	28,105	96,322	59,587
880522	Fiscal Manager 4	Juneau	FT		APT - Exempt Employees	41.2%	108,943	44,885	153,828	95,161
880524	Fiscal Professional 3	Juneau	FT		APT - Exempt Employees	41.2%	62,411	25,713	88,124	54,515
880525	Fiscal Manager 1	Juneau	FT		APT - Exempt Employees	41.2%	7,027	2,895	9,922	6,138
880527	Fiscal Technician 3	Juneau	FT		PERS - Classified	51.8%	50,150	25,978	76,128	47,094
880529	Fiscal Professional 2	Juneau	FT		APT - Exempt Employees	41.2%	73,113	30,123	103,236	63,863
880530	Fiscal Professional 2	Juneau	FT		APT - Exempt Employees	41.2%	63,018	25,963	88,981	55,046
880531	Administrative Management 1	Juneau	FT		APT - Exempt Employees	41.2%	67,368	27,756	95,124	58,845
880532	Fiscal Technician 3	Juneau	FT		PERS - Classified	51.8%	49,132	25,450	74,582	46,138
880533	Proc/ Cont Svcs Professional 2	Juneau	FT		APT - Exempt Employees	41.2%	66,874	27,552	94,426	58,414
880535	Vice Chancellor (Admin)	Juneau	FT		Sr. Administrator	25.1%	149,713	37,578	187,291	115,862
880537	Fiscal Manager 4	Juneau	FT		APT - Exempt Employees	41.2%	108,943	44,885	153,828	95,161
880539	Admin Specialist 2	Juneau	FT		PERS - Classified	51.8%	52,684	27,290	79,974	49,474
880553	Development 6	Juneau	FT		APT - Exempt Employees	41.2%	94,017	38,735	132,752	82,123
880554	Development 2	Juneau	FT		PERS - Classified	51.8%	56,497	29,265	85,762	8,430
880561	Student Svcs Technician 2	Juneau	FT		PERS - Classified	51.8%	42,308	21,916	64,224	39,730
880562	Student Svcs Technician 3	Juneau	FT		PERS - Classified	51.8%	58,187	30,141	88,328	54,641
880563	Student Svcs Professional 3	Juneau	FT		APT - Exempt Employees	41.2%	80,825	33,300	114,125	70,600
880565	Student Svcs Technician 3	Juneau	FT		PERS - Classified	51.8%	49,132	25,450	74,582	46,138
880566	Student Svcs Technician 3	Juneau	FT		PERS - Classified	51.8%	48,157	24,945	73,102	45,222
880567	Student Svcs Professional 4	Juneau	FT		APT - Exempt Employees	41.2%	70,968	29,239	100,207	61,990
880568	Student Svcs Manager 2	Juneau	FT		APT - Exempt Employees	41.2%	81,583	33,612	115,195	71,262
880571	Admin Specialist 2	Juneau	FT		PERS - Classified	51.8%	52,684	27,290	79,974	0

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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		
880587	IS Professional 5A	Juneau	FT		APT - Exempt Employees	41.2%	95,426	39,316	134,742	83,354
880588	IS Ops Technician 4	Juneau	FT		PERS - Classified	51.8%	73,633	38,142	111,775	69,146
880589	IS Professional 5A	Juneau	FT		APT - Exempt Employees	41.2%	95,426	39,316	134,742	83,354
880600	Director (Admin)	Juneau	FT		Sr. Administrator	25.1%	124,866	31,341	156,207	96,633
880601	Maint Service Worker IV (MSW4)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	63,590	29,251	92,841	57,433
880602	Admin Generalist 4	Juneau	FT		PERS - Classified	51.8%	49,976	25,888	75,864	46,931
880605	Fac Svcs-MO&U Supervisor 5	Juneau	FT		APT - Exempt Employees	41.2%	94,472	38,922	133,394	66,017
880606	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	34,574	15,904	50,478	31,227
880607	Crafts & Trades III (CT3)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	72,571	33,383	105,954	52,436
880608	Crafts & Trades III (CT3)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	75,322	34,648	109,970	54,424
880609	Crafts & Trades III (CT3)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	68,174	31,360	99,534	49,259
880610	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	39,692	18,258	57,950	35,849
880611	Fac Svcs-MO&U Supervisor 3	Juneau	PT		PERS - Classified	51.8%	41,095	21,287	62,382	38,591
880612	Environmental Health/Safety 4	Juneau	FT		APT - Exempt Employees	41.2%	94,754	39,039	133,793	82,767
880613	Admin Generalist 4	Juneau	FT		PERS - Classified	51.8%	49,132	25,450	74,582	0
880615	Communications Specialist 3	Juneau	FT		PERS - Classified	51.8%	55,912	28,962	84,874	52,505
880618	Student Svcs Manager 2	Juneau	FT		APT - Exempt Employees	41.2%	73,112	30,122	103,234	0
880619	Crafts & Trades I (CT1)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	58,316	26,825	85,141	52,670
880621	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	43,195	19,870	63,065	39,013
880622	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	35,939	16,532	52,471	32,459
880623	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	38,919	17,903	56,822	35,151
880625	Fac Svcs-MO&U Supervisor 3	Juneau	FT		APT - Exempt Employees	41.2%	62,866	25,901	88,767	54,913
880630	Admin Generalist 4	Juneau	PT		PERS - Classified	51.8%	48,178	24,956	73,134	45,242
880632	Maint Service Worker II (MSW2)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	44,690	20,557	65,247	0
880633	Crafts & Trades I (CT1)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	58,425	26,876	85,301	42,215
880640	Crafts & Trades III (CT3)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	78,290	36,013	114,303	56,568
880642	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	38,919	17,903	56,822	35,151
880643	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	41,398	19,043	60,441	37,390
880650	Fac Engineering 4	Juneau	FT		APT - Exempt Employees	41.2%	70,256	28,945	99,201	61,368
880651	Fac Engineering 5	Juneau	FT		APT - Exempt Employees	41.2%	105,434	43,439	148,873	92,095
880701	Dean (Academic)	Juneau	FT		Sr. Administrator	25.1%	145,792	36,594	182,386	112,827
880702	Research Assoc Professor	Juneau	FT		United Academics BU	30.8%	114,205	35,175	149,380	30,229

Personal Services Expenditure Detail
University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
880704	Development 3	Juneau	FT		APT - Exempt Employees	41.2%	64,252	26,472	90,724	56,123
880705	Associate Professor	Juneau	FT		United Academics BU	30.8%	82,853	25,519	108,372	67,041
880706	Associate Vice Chancellor	Juneau	FT		Sr. Administrator	25.1%	99,043	24,860	123,903	76,649
880707	IS Professional 1A	Juneau	FT		PERS - Classified	51.8%	56,345	29,187	85,532	52,911
880708	Assistant Professor	Juneau	FT		United Academics BU	30.8%	82,939	25,545	108,484	16,873
880709	Administrative Management 1	Juneau	FT		APT - Exempt Employees	41.2%	72,398	29,828	102,226	56,915
880710	Professor	Juneau	FT		United Academics BU	30.8%	88,374	27,219	115,593	71,508
880711	Assistant Professor	Juneau	FT		United Academics BU	30.8%	74,764	23,027	97,791	60,495
880712	Admin Specialist 3	Juneau	FT		APT - Exempt Employees	41.2%	70,217	28,929	99,146	61,334
880716	Research Professional 2	Juneau	FT		APT - Exempt Employees	41.2%	57,601	23,732	81,333	39,734
880800	Administrative Professional 4	Juneau	FT		APT - Exempt Employees	41.2%	91,851	37,843	129,694	80,231
880805	Administrative Management 4	Juneau	FT		APT - Exempt Employees	41.2%	92,870	38,262	131,132	16,224
880808	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	46.0%	35,939	16,532	52,471	32,459
880810	Assistant Professor	Juneau	FT		United Academics BU	30.8%	73,000	22,484	95,484	59,068
880815	Fiscal Professional 2	Juneau	FT		APT - Exempt Employees	41.2%	60,570	24,955	85,525	52,907
880817	Admin Specialist 2	Juneau	FT		PERS - Classified	51.8%	29,521	15,292	44,813	27,722
880850	Campus Services Retail 5	Juneau	FT		APT - Exempt Employees	41.2%	63,624	26,213	89,837	0
880865	Admin Generalist 3	Juneau	FT		PERS - Classified	51.8%	20,003	10,362	30,365	0
880870	Student Svcs Professional 3	Juneau	FT		APT - Exempt Employees	41.2%	79,178	32,621	111,799	0
880872	Student Svcs Technician 2	Juneau	FT		PERS - Classified	51.8%	39,066	20,236	59,302	36,685
889001	Assistant Professor	Juneau	FT		United Academics BU	30.8%	79,318	24,430	103,748	64,180
890030	Professor	Juneau	FT		United Academics BU	30.8%	100,120	30,837	130,957	81,012
890035	Research Technician 3	Juneau	PT		PERS - Classified	51.8%	45,074	23,348	68,422	42,327
890050	Assistant Professor	Juneau	FT		United Academics BU	30.8%	78,262	24,105	102,367	63,326
890085	IS Net Technician 7	Juneau	FT		PERS - Classified	51.8%	68,693	35,583	104,276	64,507
890140	IS Net Technician 5	Juneau	FT		PERS - Classified	51.8%	50,453	26,135	76,588	47,379
890141	IS Professional 3A	Juneau	FT		APT - Exempt Employees	41.2%	77,380	31,881	109,261	67,591
890143	IS Consultant 2A	Juneau	FT		PERS - Classified	51.8%	56,328	29,178	85,506	52,896
890155	Administrative Management 5	Juneau	FT		APT - Exempt Employees	41.2%	99,585	41,029	140,614	86,986
890160	Student Svcs Manager 1	Juneau	FT		APT - Exempt Employees	41.2%	58,189	23,974	82,163	0
890165	Administrative Management 1	Juneau	FT		APT - Exempt Employees	41.2%	71,705	29,542	101,247	62,634
890170	Professor	Juneau	FT		United Academics BU	30.8%	85,798	26,426	112,224	69,424

Personal Services Expenditure Detail
University of Alaska

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

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 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
890175	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees	41.2%	53,724	22,134	75,858	46,927
890182	Assistant Professor	Juneau	FT		United Academics BU	30.8%	53,413	16,451	69,864	43,219
Pool	UA Labor Pool	Juneau	PT		Labor Pool	0.0%	2,277,183		2,277,183	1,246,847
Total Position Costs							18,792,508	6,234,637	25,027,145	14,126,737
									Federal Receipts (1002)	542,200
									General Fund Receipts (1004)	14,566,980
									Interagency Receipts (1007)	11,305
									University Receipts (1048)	9,947,855
									UA Intra-agency Transfers (1174)	670,461
									UA Funding	25,738,800

Full Time Positions:	213
Part Time Positions:	12
Positions in Component:	225

State of Alaska FY2025 Governor's Operating Budget

University of Alaska Ketchikan Campus Component Budget Summary

Component: Ketchikan Campus

Contribution to Department's Mission

The UAS Ketchikan campus is an important component of the regional structure of the University of Alaska Southeast. At the Ketchikan Campus, students can earn occupational endorsements, certificates, and associate degrees. The campus plays a critical role in providing a wide range of e-Learning lower division general education requirement courses and upper division courses that support the Bachelor of Liberal Arts (BLA) and Bachelor of Social Science (BASS) degrees across the region. Professors are innovative in using technology to blend on-campus classes with e-Learning course offerings. The Ketchikan Campus also offers the only Associate of Applied Science in Marine Transportation in the state. The UAS Ketchikan Regional Maritime and Career Center offers a variety of maritime courses that focus on operations and marine industrial skills. The campus is a significant resource for the community and surrounding region offering programs relevant to the workforce in southern Southeast Alaska.

Core Services

- Ketchikan is a community campus of the University of Alaska Southeast regional university, and as such, is accredited by the Northwest Commission on Colleges and Universities.
- Ketchikan is home to UAS' highly-successful Marine Transportation program, offering an Occupational Endorsement (OE), Certificate and Associate of Arts (AAS) in Marine Transportation along with certifications and licensure needed by Alaska's maritime workforce.
- Ketchikan faculty are leaders in e-Learning, delivering lower and upper division courses in a variety of subject areas that support the AA, BLA and BASS programs.
- Ketchikan prepares students for transfer to four-year institutions, delivers courses and programs in response to local community workforce needs, provides certificate and associate degrees in relevant career-oriented training programs, and provides high quality distance education support.
- The Ketchikan campus provides credit and non-credit courses for the benefit of citizens in the community, including classes in marine transportation and coastal resource harvesting.
- The Ketchikan campus has expanded its dual enrollment course offerings to include career ed classes such as certified nursing assistant and Diesel Engines Simplified.
- Ketchikan also supports students with counseling, advising, math and writing labs, library and testing center services. The Ketchikan campus has a community supported Testing Center that provides professional as well as academic testing services.

Major Component Accomplishments in 2023

See University of Alaska Southeast Results Delivery Unit.

Key Component Challenges

See University of Alaska Southeast Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Southeast Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact Information

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

Ketchikan Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	31	31	Annual Salaries	0
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	34	34	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: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	3,332.3	3,592.1	3,592.1	3,758.1	3,758.1	3,758.1	0.0	0.0%	
2000 Travel	46.3	128.4	128.4	93.7	93.7	93.7	0.0	0.0%	
3000 Services	282.3	38.0	38.0	643.8	643.8	643.8	0.0	0.0%	
4000 Commodities	245.2	1,276.2	1,276.2	618.0	618.0	618.0	0.0	0.0%	
5000 Capital Outlay	88.2	108.5	108.5	257.5	257.5	257.5	0.0	0.0%	
7000 Grants, Benefits	198.2	159.5	159.5	237.5	-330.6	-330.6	-568.1	-239.2%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,192.5	5,302.7	5,302.7	5,608.6	5,040.5	5,040.5	-568.1	-10.1%	
Fund Sources:									
1002 Fed Rcpts (Fed)	478.7	850.0	850.0	850.0	850.0	850.0	0.0	0.0%	
1004 Gen Fund (UGF)	1,825.8	1,941.3	1,941.3	1,941.4	1,941.4	1,941.4	0.0	0.0%	
1007 I/A Rcpts (Other)	151.8	166.6	166.6	238.4	238.4	238.4	0.0	0.0%	
1048 Univ Rcpt (DGF)	1,384.0	2,005.6	2,005.6	2,005.6	2,005.6	2,005.6	0.0	0.0%	
1061 CIP Rcpts (Other)	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1151 VoTech Ed (DGF)	350.0	334.1	334.1	568.1	0.0	0.0	-568.1	-100.0%	
1174 UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	5.1	0.0	0.0%	
Unrestricted General (UGF)	1,825.8	1,941.3	1,941.3	1,941.4	1,941.4	1,941.4	0.0	0.0%	
Designated General (DGF)	1,734.0	2,339.7	2,339.7	2,573.7	2,005.6	2,005.6	-568.1	-22.1%	
Other Funds	154.0	171.7	171.7	243.5	243.5	243.5	0.0	0.0%	
Federal Funds	478.7	850.0	850.0	850.0	850.0	850.0	0.0	0.0%	
Positions:									
Permanent Full Time	32	32	32	31	31	31	0	0.0%	
Permanent Part Time	4	4	4	3	3	3	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	Enrol(L)	334.1	0.0	0.0	0.0	0.0	0.0	334.1	0.0	0	0	0
FY2024 Enrolled												
1002 Fed Rcpts	Enrolled	850.0	3,592.1	128.4	38.0	1,276.2	108.5	-174.6	0.0	32	4	0
1004 Gen Fund		1,941.3										
1007 I/A Rcpts		166.6										
1048 Univ Rcpt		2,005.6										
1174 UA I/A		5.1										
Subtotal		5,302.7	3,592.1	128.4	38.0	1,276.2	108.5	159.5	0.0	32	4	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Distribute State Inter-Agency Receipt Authority												
1007 I/A Rcpts	Trin	71.8	0.0	0.0	71.8	0.0	0.0	0.0	0.0	0	0	0
Distribute State Inter-Agency Receipt authority to better align estimated expenditures in FY2024.												
Anchorage Campus: (\$1.3)												
Prince William Sound College: \$1.3												
Juneau Campus: (\$71.8)												
Ketchikan Campus: \$71.8												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
1151 VoTech Ed	Trin	234.0	0.0	0.0	234.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$96.2)												
Systemwide Services: (\$22.1)												
Anchorage Campus: (\$315.3)												
Kenai Peninsula College: \$137.5												
Kodiak College: \$201.9												
Matanuska-Susitna College: (\$68.0)												
Fairbanks Campus: \$172.3												
Bristol Bay Campus: \$11.4												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
Northwest Campus: \$19.5 University of Alaska Fairbanks Community Technical College: (\$205.5) Juneau Campus: (\$90.7) Ketchikan Campus: \$234.0 Sitka Campus: \$21.2													
Transfer General Funds for FY2024 Compensation Increases													
1004 Gen Fund	Trin	0.1	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
Minor general funds rounding adjustments were necessary between allocations to implement the FY2024 compensation increases.													
Systemwide Services: (\$.2) Office of Information Technology: (\$0.1) Anchorage Campus: (\$0.4) Fairbanks Campus: \$0.6 University of Alaska Fairbanks Community Technical College: (\$0.1) Juneau Campus: \$0.1 Ketchikan Campus: \$0.1													
Align Authority with Anticipated Expenditures													
	LIT	0.0	166.0	-34.7	299.9	-658.2	149.0	78.0	0.0	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.													
Position Adjustments for Anticipated Position Count													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.													
Subtotal		5,608.6	3,758.1	93.7	643.8	618.0	257.5	237.5	0.0	31	3	0	
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****													
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)													
1151 VoTech Ed	OTI	-568.1	0.0	0.0	0.0	0.0	0.0	-568.1	0.0	0.0	0	0	0
Reversal of FY2024 TVEP distribution.													
Subtotal		5,040.5	3,758.1	93.7	643.8	618.0	257.5	-330.6	0.0	31	3	0	

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions						
										PFT	PPT	NP				
*****											Changes From FY2025 Governor Adjusted Base To FY2025 Governor			*****		
	Totals	5,040.5	3,758.1	93.7	643.8	618.0	257.5	-330.6	0.0	31	3	0				

Personal Services Expenditure Detail
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
520002	Library Technician 3	Ketchikan	PT		PERS - Classified	51.8%	43,586	22,578	66,164	34,695
520007	Training & Development 3	Ketchikan	FT		PERS - Classified	51.8%	51,645	26,752	78,397	41,110
520008	Student Svcs Technician 2	Ketchikan	FT		PERS - Classified	51.8%	63,018	32,643	95,661	50,163
520009	Admin Specialist 2	Ketchikan	FT		PERS - Classified	51.8%	51,644	26,752	78,396	30,832
520011	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	83,673	25,771	109,444	57,390
520013	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	68,743	21,173	89,916	47,150
520015	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	67,687	20,848	88,535	46,425
520019	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	69,551	21,422	90,973	47,704
520020	Student Svcs Manager 1	Ketchikan	FT		APT - Exempt Employees	41.2%	59,335	24,446	83,781	43,933
520021	Fiscal Technician	Ketchikan	FT		PERS - Classified	51.8%	60,570	31,375	91,945	48,214
520022	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	67,687	20,848	88,535	46,425
520023	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	70,855	21,823	92,678	48,598
520024	Administrative Management 2	Ketchikan	FT		APT - Exempt Employees	41.2%	81,583	33,612	115,195	60,406
520025	Professor	Ketchikan	FT		United Academics BU	30.8%	79,845	24,592	104,437	54,764
520028	Professor	Ketchikan	FT		United Academics BU	30.8%	87,576	26,973	114,549	48,054
520033	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	68,743	21,173	89,916	37,720
520035	Director (Admin)	Ketchikan	FT		Sr. Administrator	25.1%	146,702	36,822	183,524	96,236
520036	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	66,615	20,517	87,132	36,552
520038	IS Net Technician 5	Ketchikan	FT		PERS - Classified	51.8%	51,645	26,752	78,397	41,110
520041	IS Net Technician 6	Ketchikan	FT		PERS - Classified	51.8%	59,335	30,736	90,071	47,231
520042	Maint Service Worker IV (MSW4)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	46.0%	37,997	17,479	55,476	29,090
520043	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	69,568	21,427	90,995	47,716
520046	Student Svcs Professional 1	Ketchikan	FT		PERS - Classified	51.8%	48,157	24,945	73,102	38,333
520047	Admin Generalist 4	Ketchikan	FT		PERS - Classified	51.8%	51,103	26,471	77,574	40,678
520050	Admin Generalist 4	Ketchikan	FT		PERS - Classified	51.8%	48,157	24,945	73,102	38,333
520052	Maint Service Worker II (MSW2)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	46.0%	44,691	20,558	65,249	34,215
520085	Administrative Professional 2	Ketchikan	FT		APT - Exempt Employees	41.2%	72,788	29,989	102,777	53,894
520142	Associate Professor	Ketchikan	FT		United Academics BU	30.8%	73,725	22,707	96,432	50,567
520143	Admin Generalist 3	Ketchikan	PT		PERS - Classified	51.8%	23,851	12,355	36,206	18,985
520302	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	71,910	22,148	94,058	49,322
520305	Library Professional 2	Ketchikan	FT		APT - Exempt Employees	41.2%	61,133	25,187	86,320	45,264
520310	Assistant Professor	Ketchikan	FT		United Academics BU	30.8%	66,978	20,629	87,607	45,939

Personal Services Expenditure Detail
University of Alaska

Component: Ketchikan Campus (765)
RDU: University of Alaska Southeast (237)

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 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	
526552	Student Svcs Professional 1	Ketchikan	PT		PERS - Classified	51.8%	44,298	22,946	67,244	35,261	
527200	Crafts & Trades I (CT1)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	46.0%	64,079	29,476	93,555	49,058	
640019	Administrative Management 2	Ketchikan	FT	*	APT - Exempt Employees	41.2%	12,995	5,354	18,349	9,622	
Pool	UA Labor Pool	Ketchikan	PT		Labor Pool	0.0%	508,474		508,474	233,158	
Total Position Costs							2,699,942	844,225	3,544,168	1,784,147	
							Federal Receipts (1002)		106,705		
							General Fund Receipts (1004)		1,896,328		
							Interagency Receipts (1007)		35,049		
							University Receipts (1048)		1,720,018		
							UA Intra-agency Transfers (1174)		0		
							UA Funding		3,758,100		

Full Time Positions:	31
Part Time Positions:	3
Positions in Component:	34

State of Alaska FY2025 Governor's Operating Budget

University of Alaska Sitka Campus Component Budget Summary

Component: Sitka Campus**Contribution to Department's Mission**

The Sitka Campus is an integral part of regional programs offered by the University of Alaska Southeast and is recognized as the lead UAS campus for healthcare workforce training and community outreach. Signifying a commitment to the success of Alaska Native students with an emphasis in support and retention of students especially in the rural areas, the Sitka campus provides accessible, quality postsecondary academic, vocational, and continuing education opportunities with integrated student support services throughout the region and the state.

Core Services

- Sitka is a community campus of the University of Alaska Southeast and as such is accredited by the Northwest Commission on Colleges and Universities.
- Sitka offers postsecondary academic and workforce training programs. Unique offerings from the Sitka campus include the Applied Fisheries, Medical Assisting, and the Health Information Management online programs. Sitka is the statewide leader in Aquaculture and Mariculture education. The Medical Assisting program is a nationally-accredited program with outreach to rural campuses across the state. The Health Information Management AAS is the only nationally accredited program in the UA system.
- Sitka prepares students for transfer to four-year institutions through local, hybrid, and online course delivery, offers programs and courses in response to local community needs, and provides occupational endorsements (OE), certificates and associate degrees in relevant workforce training programs, as well as general education.
- Sitka is the region's leader in health-related and patient care programs offering a unique variety of courses, many by distance, appealing to a diverse cross-section of Alaskans.
- Sitka has active partnerships with Mt. Edgecumbe High School, the Sitka School District, and the Alaska Public Safety Academy providing dual enrollment opportunities and preparing students for employment through the Welding OE, the Construction Technology OE, and the Law Enforcement OE.
- Sitka supports a wide variety of student services that include tutoring, academic advising, testing center, and mindful learning resource services for students both on campus and online.

Major Component Accomplishments in 2023

See University of Alaska Southeast Results Delivery Unit.

Key Component Challenges

See University of Alaska Southeast Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Southeast Results Delivery Unit.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Sitka Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	35	35	Annual Salaries	0
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	37	37	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: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	3,451.2	4,087.0	4,087.0	3,960.0	3,960.0	3,960.0	0.0	0.0%	
2000 Travel	142.6	373.5	373.5	121.0	121.0	121.0	0.0	0.0%	
3000 Services	1,293.1	991.4	2,608.5	2,491.6	874.5	874.5	-1,617.1	-64.9%	
4000 Commodities	235.8	1,462.4	1,462.4	1,127.8	1,127.8	1,127.8	0.0	0.0%	
5000 Capital Outlay	70.0	500.0	500.0	1,319.2	1,319.2	1,319.2	0.0	0.0%	
7000 Grants, Benefits	77.2	61.5	61.5	94.5	-113.0	-113.0	-207.5	-219.6%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	5,269.9	7,475.8	9,092.9	9,114.1	7,289.5	7,289.5	-1,824.6	-20.0%	
Fund Sources:									
1002 Fed Rcpts (Fed)	423.2	1,480.1	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0%	
1004 Gen Fund (UGF)	2,315.9	2,305.7	3,922.8	3,922.8	2,305.7	2,305.7	-1,617.1	-41.2%	
1007 I/A Rcpts (Other)	87.0	179.6	179.6	179.6	179.6	179.6	0.0	0.0%	
1048 Univ Rcpt (DGF)	2,273.4	3,276.6	3,276.6	3,276.6	3,276.6	3,276.6	0.0	0.0%	
1151 VoTech Ed (DGF)	170.4	186.3	186.3	207.5	0.0	0.0	-207.5	-100.0%	
1174 UA I/A (Other)	0.0	47.5	47.5	47.5	47.5	47.5	0.0	0.0%	
Unrestricted General (UGF)	2,315.9	2,305.7	3,922.8	3,922.8	2,305.7	2,305.7	-1,617.1	-41.2%	
Designated General (DGF)	2,443.8	3,462.9	3,462.9	3,484.1	3,276.6	3,276.6	-207.5	-6.0%	
Other Funds	87.0	227.1	227.1	227.1	227.1	227.1	0.0	0.0%	
Federal Funds	423.2	1,480.1	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0%	
Positions:									
Permanent Full Time	35	35	35	35	35	35	0	0.0%	
Permanent Part Time	3	3	3	2	2	2	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	Enrol(L)	186.3	0.0	0.0	0.0	0.0	0.0	186.3	0.0	0	0	0
FY2024 Enrolled												
1002 Fed Rcpts	Enrolled	1,480.1	4,087.0	373.5	991.4	1,462.4	500.0	-124.8	0.0	35	3	0
1004 Gen Fund		2,305.7										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		3,276.6										
1174 UA I/A		47.5										
Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY24)												
1004 Gen Fund	CarryFwd	1,617.1	0.0	0.0	1,617.1	0.0	0.0	0.0	0.0	0	0	0
Record estimated carryforward of multi-year appropriation.												
Subtotal		9,092.9	4,087.0	373.5	2,608.5	1,462.4	500.0	61.5	0.0	35	3	0

***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
1151 VoTech Ed	Trin	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.

- Budget Reductions/Additions – Systemwide: (\$96.2)
- Systemwide Services: (\$22.1)
- Anchorage Campus: (\$315.3)
- Kenai Peninsula College: \$137.5
- Kodiak College: \$201.9
- Matanuska-Susitna College: (\$68.0)
- Fairbanks Campus: \$172.3
- Bristol Bay Campus: \$11.4
- Northwest Campus: \$19.5
- University of Alaska Fairbanks Community Technical College: (\$205.5)
- Juneau Campus: (\$90.7)
- Ketchikan Campus: \$234.0
- Sitka Campus: \$21.2

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Align Authority with Anticipated Expenditures												
LIT		0.0	-127.0	-252.5	-138.1	-334.6	819.2	33.0	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.												
Position Adjustments for Anticipated Position Count												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		9,114.1	3,960.0	121.0	2,491.6	1,127.8	1,319.2	94.5	0.0	35	2	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY24)												
OTI		-1,617.1	0.0	0.0	-1,617.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,617.1										
Record estimated carryforward of multi-year appropriation.												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
OTI		-207.5	0.0	0.0	0.0	0.0	0.0	-207.5	0.0	0	0	0
1151 VoTech Ed		-207.5										
Reversal of FY2024 TVEP distribution.												
Subtotal		7,289.5	3,960.0	121.0	874.5	1,127.8	1,319.2	-113.0	0.0	35	2	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		7,289.5	3,960.0	121.0	874.5	1,127.8	1,319.2	-113.0	0.0	35	2	0

Personal Services Expenditure Detail
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
640004	IS Net Technician 5	Sitka	FT		PERS - Classified	51.8%	47,247	24,474	71,721	36,352
640010	Director (Admin)	Sitka	FT		Sr. Administrator	25.1%	139,488	35,011	174,499	88,447
640012	Admin Specialist 1	Sitka	FT		PERS - Classified	51.8%	49,132	25,450	74,582	37,803
640014	Fiscal Technician 3	Sitka	FT		PERS - Classified	51.8%	48,157	24,945	73,102	37,053
640016	Student Svcs Professional 3	Sitka	FT		APT - Exempt Employees	41.2%	57,602	23,732	81,334	41,225
640019	Administrative Management 2	Sitka	FT	*	APT - Exempt Employees	41.2%	34,652	14,277	48,929	24,800
640019	Administrative Management 2	Sitka	FT	**	APT - Exempt Employees	41.2%	38,984	16,061	55,045	27,900
640022	Assistant Professor	Sitka	FT		United Academics BU	30.8%	89,348	27,519	116,867	59,235
640032	Admin Specialist 2	Sitka	FT		PERS - Classified	51.8%	53,724	27,829	81,553	41,336
640033	Student Svcs Professional 2	Sitka	FT		PERS - Classified	51.8%	52,684	27,290	79,974	50,296
640037	Crafts & Trades I (CT1)	Sitka	FT		AHECTE- Labor Trades & Crafts	46.0%	56,194	25,849	82,043	41,584
640040	Student Svcs Professional 2	Sitka	FT		PERS - Classified	51.8%	55,912	28,962	84,874	43,019
640041	Assistant Professor	Sitka	FT		United Academics BU	30.8%	66,615	20,517	87,132	54,797
640043	Assistant Professor	Sitka	FT		United Academics BU	30.8%	66,615	20,517	87,132	46,291
640056	Admin Generalist 4	Sitka	FT		PERS - Classified	51.8%	51,645	26,752	78,397	39,736
640057	Fiscal Technician 3	Sitka	FT		PERS - Classified	51.8%	51,645	26,752	78,397	39,736
640059	Associate Professor	Sitka	FT		United Academics BU	30.8%	91,641	28,225	119,866	60,755
640060	Assistant Professor	Sitka	FT		United Academics BU	30.8%	70,162	21,610	91,772	46,515
640063	Assistant Professor	Sitka	FT		United Academics BU	30.8%	73,296	22,575	95,871	48,593
640064	Assistant Professor	Sitka	FT		United Academics BU	30.8%	68,743	21,173	89,916	45,575
640067	Assistant Professor	Sitka	FT		United Academics BU	30.8%	78,608	24,211	102,819	52,115
640069	Student Svcs Professional 2	Sitka	FT		PERS - Classified	51.8%	51,645	26,752	78,397	49,304
640073	Research Technician 4	Sitka	FT		PERS - Classified	51.8%	51,645	26,752	78,397	39,736
640074	Admin Specialist 3	Sitka	FT		APT - Exempt Employees	41.2%	56,497	23,277	79,774	50,170
640079	Assistant Professor	Sitka	FT		United Academics BU	30.8%	69,271	21,335	90,606	45,925
640082	Assistant Professor	Sitka	FT		United Academics BU	30.8%	76,612	23,596	100,208	50,792
640100	Professor	Sitka	FT		United Academics BU	30.8%	82,948	25,548	108,496	60,288
640103	Student Svcs Professional 2	Sitka	PT		PERS - Classified	51.8%	54,786	28,379	83,165	42,153
640112	Instructional Designer 3	Sitka	FT		APT - Exempt Employees	41.2%	62,411	25,713	88,124	44,667
640115	Professor	Sitka	PT		United Academics BU	30.8%	71,813	22,118	93,931	47,610
640119	Associate Professor	Sitka	FT		United Academics BU	30.8%	78,955	24,318	103,273	52,345
640124	Associate Professor	Sitka	FT		United Academics BU	30.8%	74,383	22,910	97,293	49,314
640200	Assistant Professor	Sitka	FT		United Academics BU	30.8%	66,813	20,578	87,391	54,960

Personal Services Expenditure Detail
University of Alaska

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

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 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			
640201	Professor	Sitka	FT		United Academics BU	30.8%	92,383	28,454	120,837	61,247	
640221	Fac Svcs-MO&U Supervisor 4	Sitka	FT		APT - Exempt Employees	41.2%	65,530	26,998	92,528	46,899	
640301	Admin Specialist 3	Sitka	FT		APT - Exempt Employees	41.2%	68,217	28,105	96,322	48,822	
649232	Instructional Designer 2	Sitka	FT		PERS - Classified	51.8%	56,497	29,265	85,762	53,936	
649234	Student Svcs Professional 3	Sitka	FT		APT - Exempt Employees	41.2%	61,761	25,446	87,207	44,201	
Pool	UA Labor Pool	Sitka	PT		Labor Pool	0.0%	304,770		304,770	161,050	
Total Position Costs							2,789,031	943,282	3,732,313	1,966,581	
							Federal Receipts (1002)		117,153		
							General Fund Receipts (1004)		2,081,986		
							Interagency Receipts (1007)		84,610		
							University Receipts (1048)		1,676,251		
							UA Intra-agency Transfers (1174)		0		
							UA Funding		3,960,000		

	Full Time Positions:	35
	Part Time Positions:	2
	Positions in Component:	37