

State of Alaska FY2027 Governor's Operating Budget

University of Alaska

FY2027 Governor

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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 Statute (AS) 14.40.010, AS 14.40.060

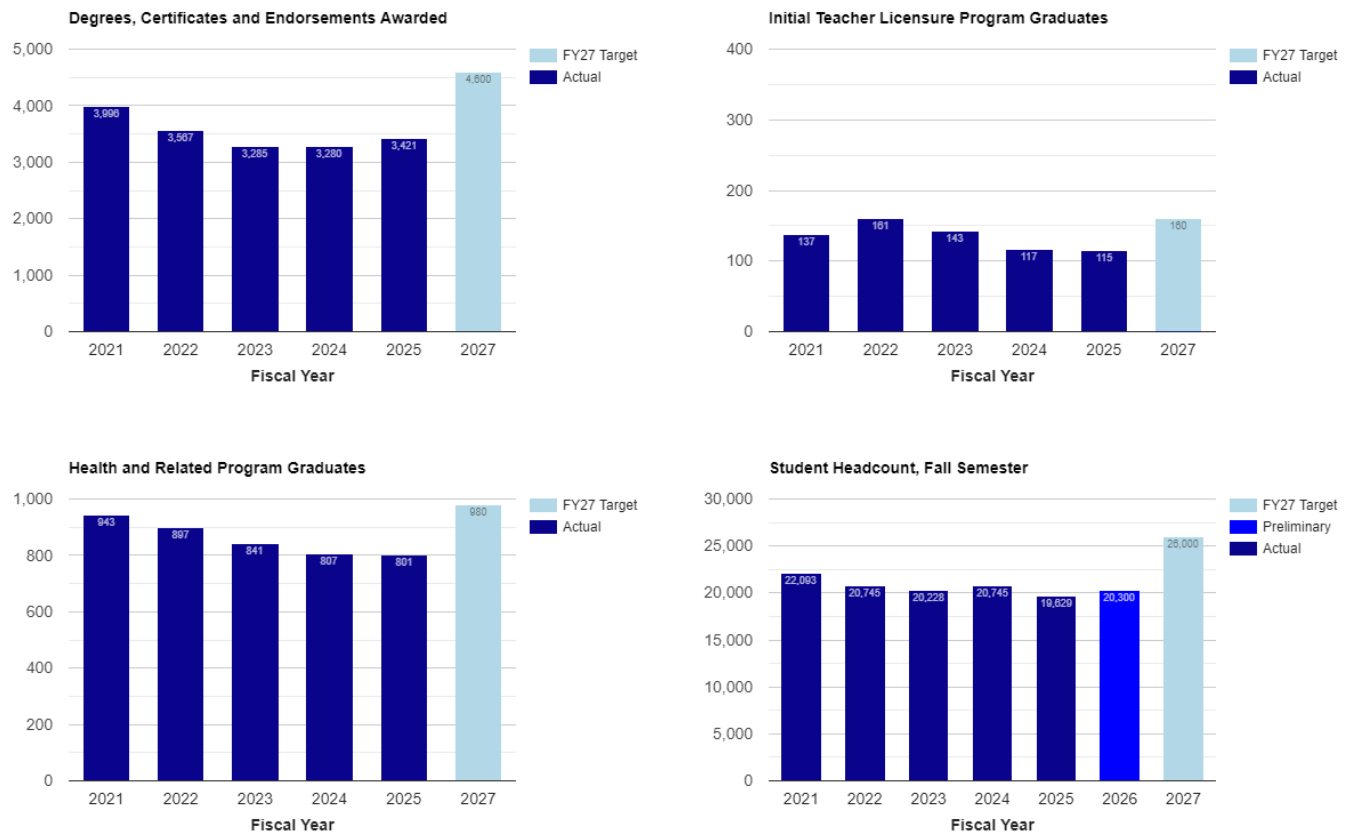
University of Alaska Mission Statement
Board of Regents' Policy 01.01.010
Adopted 10-06-00

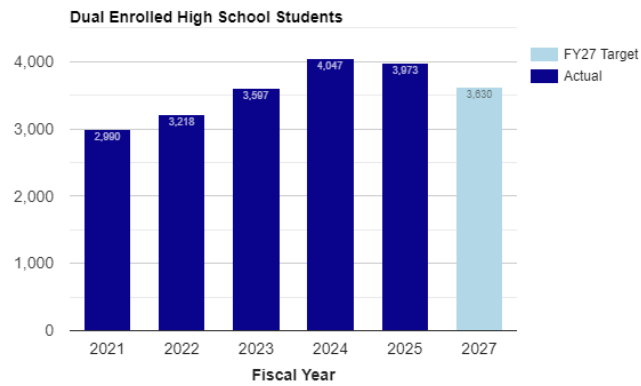
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Student Instruction	274,331.1	230,279.5	123,654.9	47,608.8	675,874.3	2,447.1	165.3	0.0	73.5%
2	Research: Advancing Knowledge, Basic and Applied	65,771.3	71,572.3	74,617.6	136,376.1	348,337.4	1,069.4	82.5	0.0	20.0%
3	Service: Sharing Knowledge to Address Community Needs	16,949.0	28,063.2	20,875.5	30,835.8	96,723.5	340.4	22.2	0.0	6.6%
	FY2026 Management Plan	357,051.4	329,915.0	219,148.0	214,820.8	1,120,935.2	3,857.0	270.0	0.0	

Measures by Core Service

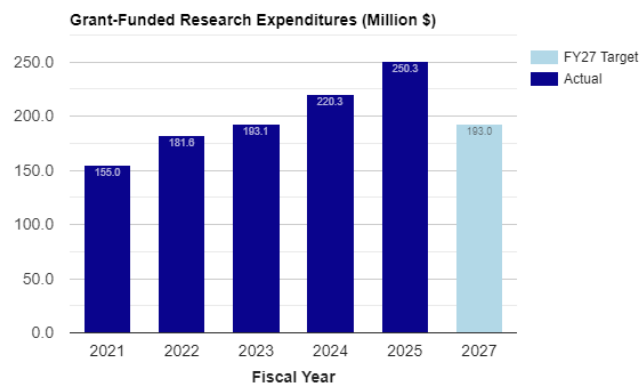
(Additional performance information is available on the web at <https://omb.alaska.gov/results.>)

1. Student Instruction

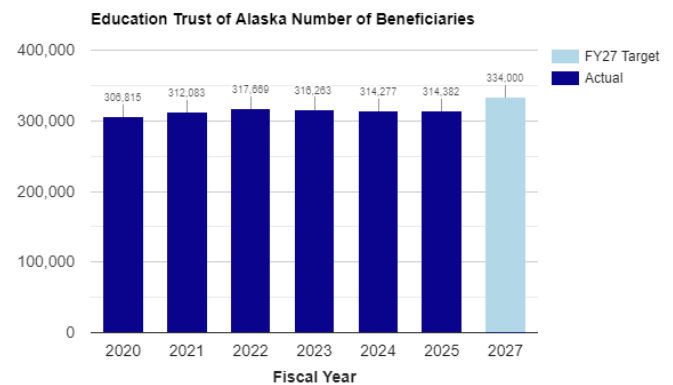
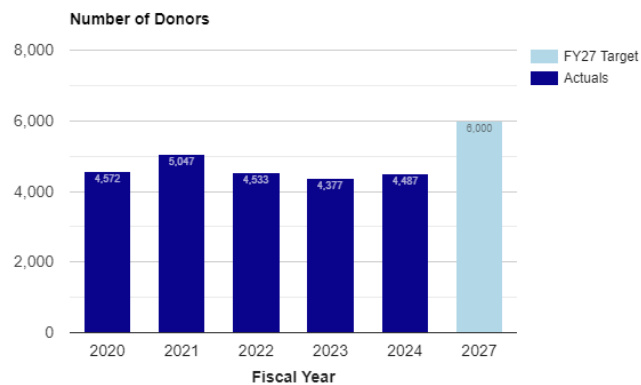


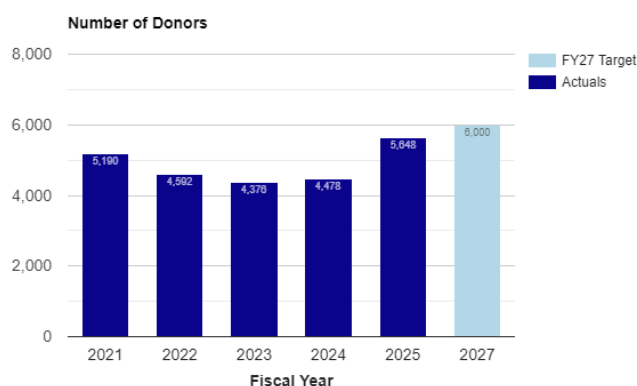


2. Research: Advancing Knowledge, Basic and Applied



3. Service: Sharing Knowledge to Address Community Needs





Major Department Accomplishments in 2025

Student Recruitment, Retention, and Graduation

The University of Alaska (UA) system is working together across campuses, communities, and leadership to ensure that every Alaskan has the opportunity to access, thrive in, and obtain the credentials necessary for employment, career advancement, or enrichment. The UA Board of Regents approved \$2.5 million in FY2026 to expedite efforts to strengthen recruitment, retention, and graduation. Through the Systemwide Attainment Framework (SAF) and Students-First Action Agenda, the UA is aligning efforts to recruit, retain, and graduate students with measurable success.

The SAF website (<https://www.alaska.edu/saf/>), presented to the UA Board of Regents in September 2025, serves as a living dashboard and public accountability tool, cataloging all active and completed projects, shared metrics, and campus highlights. The site links directly to outcome-measure dashboards for recruitment, retention, and graduation, enabling real-time visibility into systemwide progress.

In support of the Students-First Action Agenda (<https://www.alaska.edu/saf/about/index.php>), the universities have advanced 27 projects focused on recruitment, retention, and graduation, ranging from common admissions systems and advising innovations to financial access and workforce pathway initiatives.

- Enrollment momentum: Systemwide headcount is up year-over-year for a third consecutive fall, with gains in health, education, and engineering programs, the State's highest-demand fields.
- Retention focus: Coordinated advising and early-alert tools are being scaled across campuses, improving semester-to-semester persistence.
- Completion pathways: Dual-enrollment expansion and credit-transfer simplification continue to shorten students' time to degree.

Highlights from the Fall 2025 Opening Student Trends report:

<https://www.alaska.edu/ir/analysis/Fall2025OpeningReport.pdf>

- Alaska Performance Scholarship recipients attending UA grew by 33 percent (700) compared to this time last year, reaching an all-time high with more than 2,830 enrolled.
- One-third of designated UA Scholars from the class of 2025 (~350) elected to enroll at the UA, the highest proportion since 2019.
- Students attending full-time increased almost nine percent in the last year (+725 students).
- About 2,600 first-time freshmen enrolled this semester, up 42 percent (770) over the last five years.
- Doctoral program majors have increased 29 percent since Fall 2021, totaling 385 this Fall.
- Student Full-Time Equivalents (FTE) grew almost 11 percent to 12,434 in Fall 2025 (FY2026) opening, a five-year high from Fall 2021 (FY2022) opening which was 11,253.
- Freshman-to-sophomore retention is at an eight-year high, with seven out of 10 (69 percent) Fall 2024 first-time, full-time freshmen returning to a UA campus in Fall 2025.
- A record number of students (15,730) applied for Fall 2025, with almost half of the accepted students choosing to enroll.

- Dual credit/middle college - nearly 2,490 dual enrollment students have enrolled in the first month of the school year, up about four percent (100 students) year-over-year from last fall; additional significant dual enrollment will continue over the next eight months.
- Alaska has experienced mild population growth (<0.5 percent) in total over the last five years. Growth in total university enrollment (2.3 percent) has outpaced Alaska population growth more than four-fold during this time.

Empower Alaska Branding/Public Awareness Campaign

The Empower Alaska Campaign anticipates the final "campaign wrap" video concluding production by the end of October 2025. The video will be put in rotation along with the UA's other ads and will appear on Gavel Alaska during the 2026 Legislative Session.

The UA is finalizing the earned media pitch strategy to highlight the UA's enrollment growth and the impact on Alaska's workforce in local, national, and industry publications. The UA's goal is to secure at least one major feature in a prominent national or higher education publication. Since the 2021 launch, Empower Alaska has contributed to improving Alaskans' perception of the university - survey data from 2024 show that 86 percent of Alaskans approve of the UA system, up from 81 percent in 2021 - while earning multiple Public Relations Society of America awards for brand management and creative excellence.

Building Arctic Leaders

The Arctic Leadership Initiative (ALI) has moved from pilot to scaled delivery in Academic Year 2025-2026. This quarter the UA launched a two-term cohort of 18 undergraduate and graduate students drawn from the University of Alaska Anchorage, Fairbanks and Southeast, and convened the fall Fairbanks retreat in late September 2025. Systemwide faculty capacity is growing: the first two-year Early Career Faculty (ECF) cohort of five fellows is mid-cycle, and a second two-year ECF cohort of four began this summer, alongside three ALI Arctic Professors. Students are engaged in challenge projects tied to workforce and community needs and will present outputs at the April 2026 Arctic Encounter Symposium.

Public engagement and leadership development continue through the ALI Lecture Series. Deliverables this fall include cohort project briefs, recorded lectures, and partner summaries that document mentorship, placements/networking, and progress toward longer-term external leadership outcomes.

Achieving Cost-Efficient Operations

The UA is making steady progress on several initiatives aimed at achieving cost-efficient operations. Key advancements include the continued implementation of Banner 9 modules (the UA is currently two months ahead of schedule and has implemented 13 of 15 modules), automation of the Employee Tuition Waiver, and ongoing work on the Spouse and Dependent Waiver. The Tuition Transparency project team is evaluating billing structures for better clarity and efficiency.

Procurement processes are being modernized through the Source-to-Pay initiative, including an upcoming request for proposal (RFP) for a new card provider. Financial system updates, such as new account and fund code structures, are enhancing data access and reporting capabilities.

Meanwhile, Human Resources has automated faculty contract workflows, improving data accuracy and payroll processing, and is exploring further integration with onboarding systems. Real estate and intellectual property development efforts continue, with notable revenue contributions to the endowment fund and modernization strategies.

Philanthropy

The UA Foundation was established to solicit, manage, and invest donations for the UA's exclusive benefit. The UA Foundation is a private nonprofit corporation that operates as a public foundation on a fully self-support revenue model and 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. Donor and scholarship highlights from the UA Foundation Annual Report:

- Received donations from 5,617 total donors, including 1,765 alumni donors and 2,492 new donors
- Awarded nearly \$6.8 million in scholarships (3,673)

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 FY2025, the event raised more than \$1.3 million from more than 2,500 alumni, community members, corporate partners, faculty, and staff.

Land Grant

The UA is making progress on a remedy to the historic land grant deficit. The bill signed into law at the end of 2022, provides the UA four years (until December 2026) to:

- Identify and select 500,000 acres of State valid or top-filed general selection lands; and,
- Secure concurrence on the 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's Land Grant status of selections as of September 2025:

- Submitted to the State of Alaska's Department of Natural Resources ~500,000 acres
- Public noticed by the State of Alaska's Department of Natural Resources ~350,289 acres
- Submitted to the Department of the Interior ~96,406 acres

Key Department Challenges

Federal Uncertainty

The university continues to monitor conditions surrounding federal funding. These are a few impacts and areas of concern:

- The University system has had approximately three percent three percent (29 grants) of individual grants terminated, with a remaining balance of \$7.9 million, resulting in a loss of 1.5 percent of active remaining award amounts.
- Combined frozen and delayed awards account for less than half a percent of active awards and approximately three percent of active remaining award amounts.
- Termination of the Alaska Native and Native Hawaiian-Serving Institutions program, if not reversed, is likely to result in the loss of \$8.8 million in federal funding.
- Proposed changes to the facilities and administrative (F&A) rates could negatively impact the UA's ability to accept grant awards.

Facility Maintenance

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 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 402 facilities totaling 8.3 million gross square feet, an average age of 37 years, a replacement value of \$7.2 billion, and a \$1.6 billion deferred maintenance/renewal and repurposing (DM/R&R) backlog. Annual funding is necessary to preserve these important State assets.

Due to many years of deferring critical capital projects, there is an 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.

Technology

Significant efforts continue to improve the UA's cybersecurity 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. Specific areas of concern include: increasing phishing and credential-theft threats, fiber reliability and bandwidth constraints in rural Alaska, sustaining enterprise resource planning (ERP) system modernization while maintaining daily operations, and systematically upgrading aging infrastructure amid rapid technological change.

Human Resources

- Due to the competitive labor market, the UA is experiencing overall increased compensation costs.
- The UA continues to experience higher staff benefit costs, mostly for healthcare and is exploring options to help mitigate these cost increases.

Significant Changes in Results to be Delivered in FY2027

The UA Board of Regents' "Roadmap to Empower Alaska" establishes a robust plan for the UA System to advance Alaska's economy through education, workforce development, research, and strong partnerships across the state. The Board receives regular updates on the progress of the following priority strategies:

1. Increasing Recruitment, Retention, and Graduation
2. Sustaining Facilities Maintenance and Modernization Plan
3. Achieving Cost-Efficient Operations
4. University of Alaska Fairbanks Reaching R1 Status
5. Empower Alaska Branding/Public Awareness Campaign
6. Building Arctic Leaders

Systemwide Attainment Framework-Students-First Action Agenda

Increasing student recruitment, retention, and graduation remains a top priority. The UA Board of Regents plans to continue investing in this effort with \$2.5 million in FY2027. Over the next year, the UA will prioritize the following measurable impacts:

- Scaling what works: expanding high-performing projects across campuses
- Strengthening data systems: improving accuracy, access, and reporting cadence
- Centering the student experience: removing barriers to enrollment and completion

In this ongoing systemwide effort, each project team will continue a steady cadence of activity: developing, implementing, and tracking progress over the course of the academic and fiscal year. This work is coordinated through quarterly reports, shared evaluation tools, and consistent check-ins to ensure visibility and accountability.

Together, these actions advance the UA Board of Regents' vision for a student-centered, workforce-aligned university system that keeps more Alaskans learning, working, and thriving in Alaska.

The UA will continue the "Did You Know?" series to highlight the breadth, excellence, and collaboration of programs across the university. 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/>).

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Summary of Department Budget Changes by RDU

From FY2026 Management Plan to FY2027 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>
FY2026 Management Plan	357,051.4	329,915.0	219,148.0	214,820.8	1,120,935.2
One-time items:					
-UA System Office	0.0	-893.5	0.0	0.0	-893.5
-Univ of Alaska Anchorage	-310.8	-7,308.3	-1,870.0	0.0	-9,489.1
-Univ of Alaska Fairbanks	-3,981.3	-15,377.3	0.0	0.0	-19,358.6
-Univ of Alaska Southeast	-1,296.1	-1,883.5	0.0	0.0	-3,179.6
Adjustments which continue current level of service:					
-Budget Reductions/Additions	6,474.5	12,396.4	144.0	0.0	19,014.9
-Univ of Alaska Anchorage	0.0	0.0	2,576.0	0.0	2,576.0
Proposed budget increases:					
-Budget Reductions/Additions	0.0	0.0	33,000.0	15,000.0	48,000.0
-UA System Office	0.0	2,000.0	0.0	0.0	2,000.0
-Univ of Alaska Anchorage	0.0	0.0	50.0	0.0	50.0
FY2027 Governor	357,937.7	318,848.8	253,048.0	229,820.8	1,159,655.3

Department Totals - Operating Budget (1158)

University of Alaska

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
Department Totals	1,084,592.4	1,104,994.0	1,120,935.2	1,120,935.2	1,108,294.3	1,159,655.3	38,720.1	3.5%
Funding Sources								
1002 Fed Rcpts (Fed)	227,717.3	214,820.8	214,820.8	214,820.8	214,820.8	229,820.8	15,000.0	7.0%
1003 GF/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)	329,650.1	345,880.1	351,468.3	351,468.3	352,354.6	352,354.6	886.3	0.3%
1007 I/A Rcpts (Other)	20,246.5	11,116.0	11,116.0	11,116.0	11,116.0	21,116.0	10,000.0	90.0%
1037 GF/MH (UGF)	839.9	805.8	805.8	805.8	805.8	805.8	0.0	0.0%
1048 Univ Rcpt (DGF)	256,226.4	312,926.4	315,026.4	315,026.4	308,796.3	310,796.3	-4,230.1	-1.3%
1061 CIP Rcpts (Other)	10,249.3	4,181.0	4,181.0	4,181.0	4,181.0	4,181.0	0.0	0.0%
1092 MHTAAR (Other)	1,930.7	1,870.0	1,870.0	1,870.0	1,265.0	2,626.0	756.0	40.4%
1108 Stat Desig (Other)	75,713.6	68,360.0	68,360.0	68,360.0	68,504.0	76,504.0	8,144.0	11.9%
1151 VoTech Ed (DGF)	7,523.0	6,634.6	6,634.6	6,634.6	8,051.5	8,051.5	1,416.9	21.4%
1174 UA I/A (Other)	145,448.9	133,621.0	133,621.0	133,621.0	133,621.0	148,621.0	15,000.0	11.2%
1226 High Ed (DGF)	4,247.0	0.0	8,253.0	8,253.0	0.0	0.0	-8,253.0	-100.0%
1234 LicPlates (DGF)	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
1265 COVID Fed (Fed)	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals								
Unrestricted General (UGF)	335,267.3	351,463.2	357,051.4	357,051.4	357,937.7	357,937.7	886.3	0.2%
Designated General (DGF)	267,996.4	319,562.0	329,915.0	329,915.0	316,848.8	318,848.8	-11,066.2	-3.4%
Other	253,589.0	219,148.0	219,148.0	219,148.0	218,687.0	253,048.0	33,900.0	15.5%
Federal	227,739.7	214,820.8	214,820.8	214,820.8	214,820.8	229,820.8	15,000.0	7.0%
Positions								
Permanent Full Time	3,751	3,860	3,860	3,857	3,838	3,838	-19	-0.5%
Permanent Part Time	343	343	343	270	270	270	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Component Summary Unrestricted General Funds Only (1078)

University of Alaska

Results Delivery Unit/ Component	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
Budget Reductions/Additions								
Systemwide Reduction/Addition:	0.0	-5,352.3	-5,352.3	1,000.0	7,474.5	7,474.5	6,474.5	647.5%
RDU Total:	0.0	-5,352.3	-5,352.3	1,000.0	7,474.5	7,474.5	6,474.5	647.5%
UA System Office								
Systemwide Services	10,606.7	11,835.7	11,835.7	11,387.8	11,387.8	11,387.8	0.0	0.0%
Systemwide Svcs Facility O&M S	0.0	4.6	4.6	0.0	0.0	0.0	0.0	0.0%
Office of Information Technology	8,279.5	8,651.7	8,651.7	8,724.9	8,724.9	8,724.9	0.0	0.0%
RDU Total:	18,886.2	20,492.0	20,492.0	20,112.7	20,112.7	20,112.7	0.0	0.0%
University of Alaska Anchorage								
Anchorage Campus	104,804.7	97,045.4	97,356.2	95,864.6	95,553.8	95,553.8	-310.8	-0.3%
Anchorage Campus Facility O&M	0.0	14,765.7	14,765.7	14,786.4	14,786.4	14,786.4	0.0	0.0%
Small Business Dev Center	959.6	959.6	959.6	959.6	959.6	959.6	0.0	0.0%
Kenai Peninsula College	7,186.0	5,648.9	5,648.9	5,674.1	5,674.1	5,674.1	0.0	0.0%
Kenai Peninsula Coll Fac O&M S	0.0	1,899.3	1,899.3	1,793.8	1,793.8	1,793.8	0.0	0.0%
Kodiak College	2,618.5	1,864.0	1,864.0	1,841.9	1,841.9	1,841.9	0.0	0.0%
Kodiak College Facility O&M SO	0.0	867.2	867.2	864.3	864.3	864.3	0.0	0.0%
Matanuska-Susitna College	5,287.2	4,340.5	4,340.5	4,266.6	4,266.6	4,266.6	0.0	0.0%
Mat-Su College Facility O&M SO	0.0	1,229.9	1,229.9	1,241.0	1,241.0	1,241.0	0.0	0.0%
Prince Wm Sound College	3,052.9	1,995.1	1,995.1	1,834.2	1,834.2	1,834.2	0.0	0.0%
PWS College Facility O&M SO	0.0	1,212.3	1,212.3	1,339.0	1,339.0	1,339.0	0.0	0.0%
RDU Total:	123,908.9	131,827.9	132,138.7	130,465.5	130,154.7	130,154.7	-310.8	-0.2%
University of Alaska Fairbanks								
Troth Yeddha' Campus	0.0	109,113.5	113,094.8	109,868.9	105,887.6	105,887.6	-3,981.3	-3.6%
Troth Yeddha' Campus Fac O&M	0.0	48,409.6	48,409.6	48,648.7	48,648.7	48,648.7	0.0	0.0%
College of Indigenous Studies	0.0	5,250.8	5,250.8	5,072.4	5,072.4	5,072.4	0.0	0.0%
CIS Facility O&M State Owned	0.0	524.0	524.0	597.3	597.3	597.3	0.0	0.0%

Component Summary Unrestricted General Funds Only (1078)

University of Alaska

Results Delivery Unit/ Component	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
University of Alaska Fairbanks								
Fairbanks Campus	148,332.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Bristol Bay Campus	1,217.9	1,107.3	1,107.3	1,091.3	1,091.3	1,091.3	0.0	0.0%
Bristol Bay Campus Fac O&M SC	0.0	184.4	184.4	184.0	184.0	184.0	0.0	0.0%
Chukchi Campus	674.6	553.0	553.0	509.1	509.1	509.1	0.0	0.0%
Chukchi Campus Facility O&M S	0.0	153.2	153.2	190.1	190.1	190.1	0.0	0.0%
College of Rural and Comm Dev	5,328.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Interior Alaska Campus	1,496.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Kuskokwim Campus	2,657.5	2,499.5	2,499.5	2,375.0	2,375.0	2,375.0	0.0	0.0%
Kuskokwim Campus Facility O&I	0.0	338.0	338.0	422.6	422.6	422.6	0.0	0.0%
Northwest Campus	1,331.1	1,240.9	1,240.9	1,119.7	1,119.7	1,119.7	0.0	0.0%
Northwest Campus Facility O&M	0.0	164.6	164.6	274.5	274.5	274.5	0.0	0.0%
UAF Community and Tech Colle	6,182.8	6,868.9	6,868.9	6,681.9	6,681.9	6,681.9	0.0	0.0%
UAF CTC Facility O&M State Own	0.0	1,247.2	1,247.2	1,324.0	1,324.0	1,324.0	0.0	0.0%
RDU Total:	167,220.6	177,654.9	181,636.2	178,359.5	174,378.2	174,378.2	-3,981.3	-2.2%
University of Alaska Southeast								
Juneau Campus	20,320.1	18,735.0	18,877.8	17,933.9	17,791.1	17,791.1	-142.8	-0.8%
Juneau Campus Facility O&M SC	0.0	3,152.4	3,152.4	3,158.8	3,158.8	3,158.8	0.0	0.0%
Ketchikan Campus	2,100.0	1,842.0	1,842.0	1,802.5	1,802.5	1,802.5	0.0	0.0%
Ketchikan Campus Facility O&M	0.0	447.3	447.3	444.8	444.8	444.8	0.0	0.0%
Sitka Campus	2,831.5	751.9	1,905.2	2,206.5	1,053.2	1,053.2	-1,153.3	-52.3%

Component Summary Unrestricted General Funds Only (1078)

University of Alaska

Results Delivery Unit/ Component	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
University of Alaska Southeast								
Sitka Campus Facility O&M SO	0.0	1,912.1	1,912.1	1,567.2	1,567.2	1,567.2	0.0	0.0%
RDU Total:	25,251.6	26,840.7	28,136.8	27,113.7	25,817.6	25,817.6	-1,296.1	-4.8%
Unrestricted General (UGF):	335,267.3	351,463.2	357,051.4	357,051.4	357,937.7	357,937.7	886.3	0.2%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	335,267.3	351,463.2	357,051.4	357,051.4	357,937.7	357,937.7	886.3	0.2%

Component Summary All Funds (1078)

University of Alaska

Results Delivery Unit/ Component	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
Budget Reductions/Additions								
Systemwide Reduction/Addition:	0.0	-2,130.5	-2,130.5	1,001.0	20,015.9	68,015.9	67,014.9	6694.8%
RDU Total:	0.0	-2,130.5	-2,130.5	1,001.0	20,015.9	68,015.9	67,014.9	6694.8%
UA System Office								
Systemwide Services	47,527.4	41,803.5	41,803.5	39,846.9	39,628.4	41,628.4	1,781.5	4.5%
Systemwide Svcs Facility O&M S	0.0	4,980.0	4,980.0	3,678.8	3,678.8	3,678.8	0.0	0.0%
Office of Information Technology	21,858.2	21,757.6	21,757.6	24,147.8	23,472.8	23,472.8	-675.0	-2.8%
RDU Total:	69,385.6	68,541.1	68,541.1	67,673.5	66,780.0	68,780.0	1,106.5	1.6%
University of Alaska Anchorage								
Anchorage Campus	292,567.0	258,894.7	259,205.5	256,620.5	250,265.3	251,626.3	-4,994.2	-1.9%
Anchorage Campus Facility O&M	0.0	26,011.3	26,011.3	25,986.0	25,986.0	25,986.0	0.0	0.0%
Small Business Dev Center	4,735.1	3,701.4	3,701.4	4,479.6	4,479.6	4,479.6	0.0	0.0%
Kenai Peninsula College	14,402.3	15,612.2	15,612.2	16,066.4	15,561.0	15,561.0	-505.4	-3.1%
Kenai Peninsula Coll Fac O&M S	0.0	2,032.2	2,032.2	1,923.8	1,923.8	1,923.8	0.0	0.0%
Kodiak College	4,767.4	5,110.7	5,110.7	5,508.9	5,075.2	5,075.2	-433.7	-7.9%
Kodiak College Facility O&M SO	0.0	903.9	903.9	900.3	900.3	900.3	0.0	0.0%
Matanuska-Susitna College	8,831.7	13,040.5	13,040.5	13,289.7	12,909.9	12,909.9	-379.8	-2.9%
Mat-Su College Facility O&M SO	0.0	1,456.8	1,456.8	1,483.0	1,483.0	1,483.0	0.0	0.0%
Prince Wm Sound College	6,399.5	5,561.1	5,561.1	5,911.5	5,361.5	5,361.5	-550.0	-9.3%
PWS College Facility O&M SO	0.0	1,237.8	1,237.8	1,366.8	1,366.8	1,366.8	0.0	0.0%
RDU Total:	331,703.0	333,562.6	333,873.4	333,536.5	325,312.4	326,673.4	-6,863.1	-2.1%
University of Alaska Fairbanks								
Troth Yeddha' Campus	0.0	483,984.4	498,318.7	489,068.0	471,796.8	471,796.8	-17,271.2	-3.5%
Troth Yeddha' Campus Fac O&M	0.0	106,066.8	106,066.8	109,626.1	109,626.1	109,626.1	0.0	0.0%
College of Indigenous Studies	0.0	8,763.3	8,763.3	8,800.7	8,479.5	8,479.5	-321.2	-3.6%
CIS Facility O&M State Owned	0.0	637.8	637.8	731.7	731.7	731.7	0.0	0.0%

Component Summary All Funds (1078)

University of Alaska

Results Delivery Unit/ Component	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
University of Alaska Fairbanks								
Fairbanks Campus	587,795.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Bristol Bay Campus	2,847.7	3,846.2	3,846.2	3,907.1	3,819.9	3,819.9	-87.2	-2.2%
Bristol Bay Campus Fac O&M SC	0.0	248.1	248.1	325.0	325.0	325.0	0.0	0.0%
Chukchi Campus	1,186.9	2,123.5	2,123.5	2,054.3	2,054.3	2,054.3	0.0	0.0%
Chukchi Campus Facility O&M S	0.0	178.1	178.1	232.7	232.7	232.7	0.0	0.0%
College of Rural and Comm Dev	10,764.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Interior Alaska Campus	3,228.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Kuskokwim Campus	5,257.9	5,747.1	5,747.1	5,693.6	5,605.7	5,605.7	-87.9	-1.5%
Kuskokwim Campus Facility O&I	0.0	356.2	356.2	442.6	442.6	442.6	0.0	0.0%
Northwest Campus	1,926.6	4,696.5	4,696.5	4,531.7	4,487.7	4,487.7	-44.0	-1.0%
Northwest Campus Facility O&M	0.0	182.8	182.8	289.9	289.9	289.9	0.0	0.0%
UAF Community and Tech Colle	15,566.3	16,982.6	16,982.6	18,348.0	16,800.9	16,800.9	-1,547.1	-8.4%
UAF CTC Facility O&M State Own	0.0	1,361.7	1,361.7	1,411.5	1,411.5	1,411.5	0.0	0.0%
RDU Total:	628,574.0	635,175.1	649,509.4	645,462.9	626,104.3	626,104.3	-19,358.6	-3.0%
Enterprise Entities								
Education Trust of Alaska	5,842.8	9,026.8	9,026.8	9,619.9	9,619.9	9,619.9	0.0	0.0%
RDU Total:	5,842.8	9,026.8	9,026.8	9,619.9	9,619.9	9,619.9	0.0	0.0%
University of Alaska Southeast								
Juneau Campus	38,434.6	41,655.2	41,798.0	42,908.9	42,052.7	42,052.7	-856.2	-2.0%
Juneau Campus Facility O&M SC	0.0	5,949.5	5,949.5	5,268.4	5,268.4	5,268.4	0.0	0.0%
Ketchikan Campus	4,295.0	4,872.5	4,872.5	5,748.4	4,876.8	4,876.8	-871.6	-15.2%
Ketchikan Campus Facility O&M	0.0	605.3	605.3	559.5	559.5	559.5	0.0	0.0%
Sitka Campus	6,357.4	5,794.6	6,947.9	7,548.0	6,096.2	6,096.2	-1,451.8	-19.2%

Component Summary All Funds (1078)

University of Alaska

Results Delivery Unit/ Component	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
University of Alaska Southeast								
Sitka Campus Facility O&M SO	0.0	1,941.8	1,941.8	1,608.2	1,608.2	1,608.2	0.0	0.0%
RDU Total:	49,087.0	60,818.9	62,115.0	63,641.4	60,461.8	60,461.8	-3,179.6	-5.0%
Unrestricted General (UGF):	335,267.3	351,463.2	357,051.4	357,051.4	357,937.7	357,937.7	886.3	0.2%
Designated General (DGF):	267,996.4	319,562.0	329,915.0	329,915.0	316,848.8	318,848.8	-11,066.2	-3.4%
Other:	253,589.0	219,148.0	219,148.0	219,148.0	218,687.0	253,048.0	33,900.0	15.5%
Federal:	227,739.7	214,820.8	214,820.8	214,820.8	214,820.8	229,820.8	15,000.0	7.0%
Total Funds:	1,084,592.4	1,104,994.0	1,120,935.2	1,120,935.2	1,108,294.3	1,159,655.3	38,720.1	3.5%

State of Alaska FY2027 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.

Major Component Accomplishments in 2025

This RDU is used for budgetary purposes only.

Key Component Challenges

This RDU is used for budgetary purposes only.

Significant Changes in Results to be Delivered in FY2027

This RDU is used for budgetary purposes only.

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

Component Detail All Funds (1077)

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

Non-Formula Component

RDU: Budget Reductions/Additions (233)

IRIS AP Type: YUA1

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	0.0	-8,766.1	-8,766.1	0.0	10,963.4	10,963.4	10,963.4	100.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	1.0	1.0	1,001.0	1,001.0	49,001.0	48,000.0	4795.2%
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	6,634.6	6,634.6	0.0	8,051.5	8,051.5	8,051.5	100.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	-2,130.5	-2,130.5	1,001.0	20,015.9	68,015.9	67,014.9	6694.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	-2,124.6	-2,124.6	0.0	0.0	15,000.0	15,000.0	100.0%
1004 Gen Fund (UGF)	0.0	-5,352.3	-5,352.3	1,000.0	7,474.5	7,474.5	6,474.5	647.5%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%
1048 Univ Rcpt (DGF)	0.0	-1,289.2	-1,289.2	0.0	4,344.9	4,344.9	4,344.9	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	144.0	8,144.0	8,144.0	100.0%
1151 VoTech Ed (DGF)	0.0	6,634.6	6,634.6	0.0	8,051.5	8,051.5	8,051.5	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	0.0	15,000.0	15,000.0	100.0%
1234 LicPlates (DGF)	0.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	-5,352.3	-5,352.3	1,000.0	7,474.5	7,474.5	6,474.5	647.5%
Designated General (DGF)	0.0	5,346.4	5,346.4	1.0	12,397.4	12,397.4	12,396.4	1239640.0%
Other	0.0	0.0	0.0	0.0	144.0	33,144.0	33,144.0	100.0%
Federal	0.0	-2,124.6	-2,124.6	0.0	0.0	15,000.0	15,000.0	100.0%
<u>Positions:</u>								
Permanent Full Time	0	0	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	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
Move Technical and Vocational Education Program Appropriation to Language Sec26(c) Ch10 SLA2025 P88 L23 (HB53)												
1151 VoTech Ed	Enrol(L)	6,634.6	0.0	0.0	0.0	0.0	0.0	6,634.6	0.0	0	0	0
* Sec. 26. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM ACCOUNT. (c) Thirty percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$6,634,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the University of Alaska for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:												
INSTITUTION	PERCENTAGE	ESTIMATED AMOUNT										
University of Alaska	25 percent	\$5,528,800										
University of Alaska Southeast	5 percent	1,105,800										
FY2026 Enrolled												
1002 Fed Rcpts	Enrolled	-8,765.1	-8,766.1	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,124.6										
1048 Univ Rcpt		-5,352.3										
1234 LicPlates		-1,289.2										
		1.0										
		-2,130.5	-8,766.1	0.0	1.0	0.0	0.0	6,634.6	0.0	0	0	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer from Juneau Campus and Troth Yeddha' Campus to Align Estimated Expenditures												
1004 Gen Fund	Trin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Distribute general funds to align with estimated expenditures in fiscal year (FY) 2026. Juneau Campus: (\$500.0) Troth Yeddha' Campus: (\$500.0) Budget Reductions/Additions – Systemwide: \$1,000.0												
Transfer to Multiple Components of Technical Vocational Education Program to Align with Distributions												
1151 VoTech Ed	Trout	-6,634.6	0.0	0.0	0.0	0.0	0.0	-6,634.6	0.0	0	0	0
Transfers between components to reallocate Technical Vocational Education Program funding to fiscal year (FY) 2026 programs approved by the University of Alaska Workforce Development Committee. Budget Reductions/Additions – Systemwide: (\$6,634.6)												

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	PFT	PPT	NP
Systemwide Services: \$218.5 Anchorage Campus: \$589.4 Kenai Peninsula College: \$505.4 Kodiak College: \$433.7 Matanuska-Susitna College: \$379.8 Prince William Sound College: \$550.0 Troth Yeddha' Campus: \$498.5 College of Indigenous Studies: \$109.6 Bristol Bay Campus: \$87.2 Kuskokwim Campus: \$87.9 Northwest Campus: \$44.0 University of Alaska Fairbanks Community and Technical College: \$1,547.1 Juneau Campus: \$413.4 Ketchikan Campus: \$871.6 Sitka Campus: \$298.5												
Distribute Compensation and Fixed Cost Reduction												
	Trin	8,766.1	8,766.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,124.6										
1004 Gen Fund		5,352.3										
1048 Univ Rcpt		1,289.2										

This adjustment reflects the transfer of budget authority for multiple components as part of a system-wide compensation and fixed cost reduction.

Budget Reductions/Additions – Systemwide: General fund (GF) \$5,352.3; Federal (FED) \$2,124.6; University of Alaska Restricted Receipts (UAR) \$1,289.2
Systemwide Services: GF (\$551.5); UAR (\$14.7)
Systemwide Services Facility Operations and Maintenance State Owned: GF (\$1.0)
Office of Information Technology: GF \$73.2; UAR (\$77.8)
Anchorage Campus: GF (\$1,270.5); FED (\$31.9); UAR (\$892.5)
Anchorage Campus Facility Operations and Maintenance State Owned: GF (\$200.4); FED \$11.9; UAR (\$46.0)
Kenai Peninsula College: GF (\$71.6); UAR (\$86.2)
Kenai Peninsula College Facility Operations and Maintenance State Owned: GF (\$8.7); UAR \$6.9
Kodiak College: GF (\$21.4); UAR (\$16.9)
Kodiak College Facility Operations and Maintenance State Owned: GF (\$3.6); UAR \$2.8
Matanuska-Susitna College: GF (\$55.7); UAR (\$42.0)
Matanuska-Susitna College Facility Operations and Maintenance State Owned: GF (\$7.1); UAR \$0.4
Prince William Sound College: GF (\$29.3); UAR (\$30.8)
Prince William Sound College Facility Operations and Maintenance State Owned: GF (\$4.9); UAR \$2.3
Troth Yeddha' Campus: GF (\$1,914.3); FED (\$2,204.6); UAR \$39.4
Troth Yeddha' Campus Facility Operations and Maintenance State Owned: GF (\$572.5); FED \$114.3; UAR \$59.4
College of Indigenous Studies: GF (\$98.5); UAR (\$35.9)

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	PFT	PPT	NP
Bristol Bay Campus: GF (\$16.0); UAR (\$15.2)												
Bristol Bay Campus Facility Operations and Maintenance State Owned: GF (\$0.4); UAR \$0.2												
Chukchi Campus: GF (\$7.0); UAR (\$7.6)												
Kuskokwim Campus: GF (\$38.0); UAR (\$14.6)												
Kuskokwim Campus Facility Operations and Maintenance State Owned: GF (\$1.9); UAR \$0.8												
Northwest Campus: GF (\$17.1); UAR (\$10.1)												
Northwest Campus Facility Operations and Maintenance State Owned: GF (\$0.8); UAR \$0.4												
University of Alaska Fairbanks Community and Technical College: GF (\$110.2); UAR (\$70.6)												
Education Trust of Alaska: UAR (\$21.2)												
Juneau Campus: GF (\$283.2); FED (\$17.5); UAR (\$0.9)												
Juneau Campus Facility Operations and Maintenance State Owned: GF (\$54.3); FED \$3.2; UAR (\$15.5)												
Ketchikan Campus: GF (\$39.5); UAR (\$0.8)												
Ketchikan Campus Facility Operations and Maintenance State Owned: GF (\$2.5); UAR \$1.3												
Sitka Campus: GF (\$41.7); UAR (\$4.7)												
Sitka Campus Facility Operations and Maintenance State Owned: GF (\$1.9); UAR \$0.9												
		1,001.0	0.0	0.0	1,001.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes From FY2026 Management Plan To FY2027 Governor Adjusted Base *****												
FY2027 Technical and Vocational Education Program Appropriation												
IncM	8,051.5	0.0	0.0	0.0	0.0	0.0	0.0	8,051.5	0.0	0	0	0
1151 VoTech Ed	8,051.5											

* Sec. XX. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM ACCOUNT.

(c) Thirty percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2027, estimated to be \$8,051,500, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the University of Alaska for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2027:

INSTITUTION, PERCENTAGE, ESTIMATED AMOUNT

University of Alaska, 25 percent, \$6,709,600

University of Alaska Southeast, 5 percent, 1,341,900

FY2027 Salary Adjustments												
SalAdj	4,963.4	4,963.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,474.5											
1048 Univ Rcpt	1,344.9											
1108 Stat Desig	144.0											

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 UA strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.

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	PFT	PPT	NP

Both the Local 6070 (crafts and trades) and Fairbanks Firefighter Union contracts expire in fiscal year (FY) 2026 (on 06/30/2026), and no increase has yet been negotiated for FY2027. Once a tentative agreement has been reached with a union, a funding request will be made through the appropriate legislative process. If the collective bargaining agreement is subsequently not approved by the University of Alaska Board of Regents, the State Department of Law or is not ratified by the bargaining unit members, the funding request will be withdrawn.

FY2027 Healthcare Adjustments

	SalAdj	6,000.0	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,000.0										
1048 Univ Rcpt		3,000.0										

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.

In fiscal year (FY) 2027, the university's medical (including dental and vision) plan is expecting an increase in premium costs (\$6.0 million). The FY2027 budget includes a \$3.0 million State general fund request to help offset the cost increases.

	20,015.9	10,963.4	0.0	1,001.0	0.0	0.0	8,051.5	0.0	0	0	0

***** **Changes From FY2027 Governor Adjusted Base To FY2027 Governor** *****

Receipt Authority Increases to Align with Anticipated Activity

	Inc	48,000.0	0.0	0.0	48,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15,000.0										
1007 I/A Rcpts		10,000.0										
1108 Stat Desig		8,000.0										
1174 UA I/A		15,000.0										

The University of Alaska's (UA) externally funded activities remain aligned with State and local interests. While there remains a high level of uncertainty, in fiscal year (FY) 2026, many of the UA's earned revenue budget authority categories are below FY2025 actuals. To avoid a situation where the UA lacks sufficient receipt authority, this request is for an increase in the following receipt authority categories to align budget authority with anticipated activity. If necessary, excess budget authority will be trued up in a future budget cycle.

Federal receipts (\$15.0 million): This funding includes grants from federal agencies as well as federal funding for student financial aid and work-study programs. The UA's FY2025 federal expenditures were nearly \$13.0 million more than the FY2026 budget authority.

State Interagency Receipts (\$10.0 million): This funding is for contractual obligations between State agencies, typically via a reimbursable services agreement (RSA). The UA's FY2025 State interagency expenditures were \$9.0 million more than the FY2026 budget authority.

Statutory Designated Program Receipts (SDPR) (\$8.0 million): This funding includes grants and contracts from sources other than the State or federal government (e.g. corporations, local governments, non-profit entities) that are restricted or designated in purpose. The UA's FY2025 SDPR expenditures were \$7.0 million more than the FY2026 budget authority.

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	PFT	PPT	NP
University of Alaska Intra-Agency Transfers Receipts (\$15.0 million): This activity includes internal charges for services provided by central service departments to other university departments (e.g. physical plant work orders, auxiliaries, various recharge centers, etc.). The UA's FY2025 University of Alaska intra-agency expenditures were \$12.0 million more than the FY2026 budget authority.												
		68,015.9	10,963.4	0.0	49,001.0	0.0	0.0	8,051.5	0.0	0	0	0

State of Alaska FY2027 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.>)

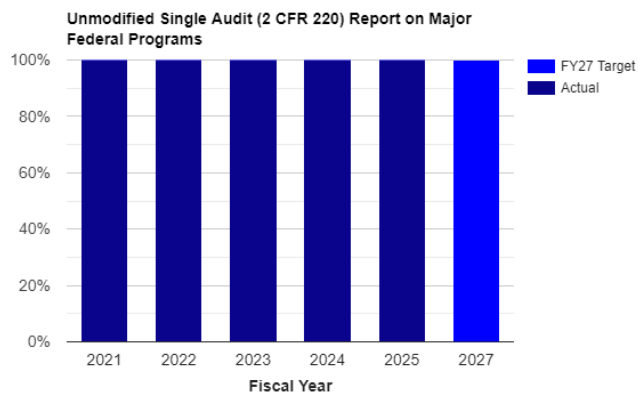
Core Services

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

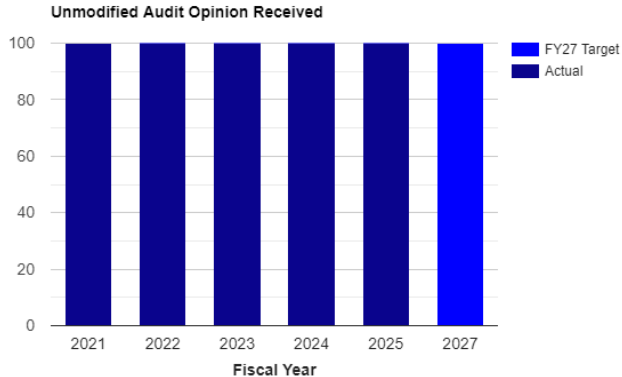
Measures by Core Service

(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 2025

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 Office administrators, reporting to the president, advance major systemwide initiatives across academics, operations, finance, technology, human resources, and engagement, emphasizing access, efficiency, and workforce alignment.

The UA launched the Board-approved Systemwide Attainment Framework to improve recruitment, retention, and graduation, aligning with Alaska's workforce needs. The website (<https://www.alaska.edu/saf/>) serves as a living dashboard and public accountability tool, cataloging all active and completed projects, shared metrics, and campus highlights. The site links directly to outcome-measure dashboards for recruitment, retention, and graduation, enabling real-time visibility into systemwide progress.

The UA began work on tuition transparency initiatives designed to clarify the true cost of education and evaluate billing structures for better clarity and efficiency.

The UA engaged with key University partners to develop and implement an early awareness and pathways-to-enrollment plan for Alaska Performance Scholarship-eligible students.

The Alaska Native Success Initiative has engaged in listening sessions across the University System to build awareness and strengthen relationships across campuses and communities.

The Arctic Leadership Institute brought together current and future leaders in Arctic research and service to create and foster a generative network of undergraduate, graduate, and postgraduate students, and early career faculty poised for meaningful leadership in the Arctic.

The University made progress on several initiatives aimed at achieving cost-efficient operations, including: enterprise system technology modernizations; automation of employee tuition waiver processing; new account and fund code structures to enhance data access and reporting capabilities; modernized procurement processes through the Source-to-Pay initiative; automated faculty contract workflows, improving data accuracy and payroll processing.

The University of Alaska Office of Information Technology's (OIT) efforts focused on four strategic initiatives: improving the student experience, strengthening UA's cybersecurity posture, improving operational maturity and core service resiliency, and preparing for emerging technologies, opportunities, and risks.

The UA OIT implemented major technology upgrades: self-service student, human resources, and finance modules to streamline processes; data warehouse foundational work to support analytics, reporting, and data alignment; and deploying wireless infrastructure to improve connectivity for students and enhance network resiliency for remote campuses.

Key RDU Challenges

Alaska has historically struggled with a low college-going rate, the percentage of high school graduates immediately enrolling in college. Compounding this decline is Alaska's projected 12 percent decline in the number of 18-20 year-olds between 2025 and 2030, potentially resulting in a 31 percent decline in first-time student matriculation by 2030. These headwinds have inspired the Board of Regents to adopt an initiative to improve recruitment, retention, and graduation across the UA system.

Ongoing fiscal constraints, rising operating costs, and the complexity of legacy systems continue to limit standardization across the three universities.

The following are key areas of concern for university technology and information systems security:

- Rates of phishing, fraud, and credential theft have risen sharply;
- Maintaining secure network boundaries to protect infrastructure while minimizing impact to units;
- Maintaining and replacing critical network infrastructure and internet resiliency;
- Delivering adequate bandwidth across the system, especially in rural Alaska locations; and
- Keeping pace with the rapidly changing technology landscape.

Significant Changes in Results to be Delivered in FY2027

The System Office supports the universities in their efforts to grow recruitment, retain students, and increase speed to graduation. Initiatives include:

- Continue broad and purposeful outreach on the value and importance of the university to external stakeholders and community organizations, and local, State, and federal policymakers;
- Continue the early awareness and enrollment campaign for the Alaska Performance Scholarship (APS) and the Alaska Education Grant (AEG) awards to reach potential recipients, families, and schools at critical points in future students' pre-college educational experiences;
- Expand awareness of vocational education and certificate programs available as part of workforce development initiatives;
- Support increased coordination and collaboration of academic units to provide opportunities for students to enroll in high student interest and high workforce demand programs across the State; and
- Maintain legislative partnerships to support Higher Education Investment Fund (HEIF) stability, APS utilization, and continued alignment with Alaska's workforce pipeline and economic priorities.

The University is making steady progress on initiatives aimed at achieving cost-efficient operations, including:

- Implementing a systemwide e-procurement solution to standardize purchasing, reduce costs, and strengthen audit readiness; and
- Expanding automation, analytics, and training through the enterprise data-warehouse platform to enhance forecasting, reporting, and transparency.

The following are key areas the University will focus on to improve human resource services across the system:

- Complete transition to a modern, intuitive, and accessible employee interface;
- Leverage software to streamline onboarding, eliminate redundancies, and improve the employee experience; and
- Standardize recruitment reporting and background check protocols to enhance compliance and ensure a consistent approach to hiring.

The following are key activities the University will focus on to modernize information technology and improve systems security:

- Replace perimeter hardware firewalls across the university system;
- Modernize core and utility networks infrastructure;

- Implement data management controls to reduce data storage;
- Modernize Identity and Access Management systems to streamline onboarding/offboarding, improve data and user management, and information security; and
- Deploy automated phishing-response capabilities to reduce incident response time and risk exposure.

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

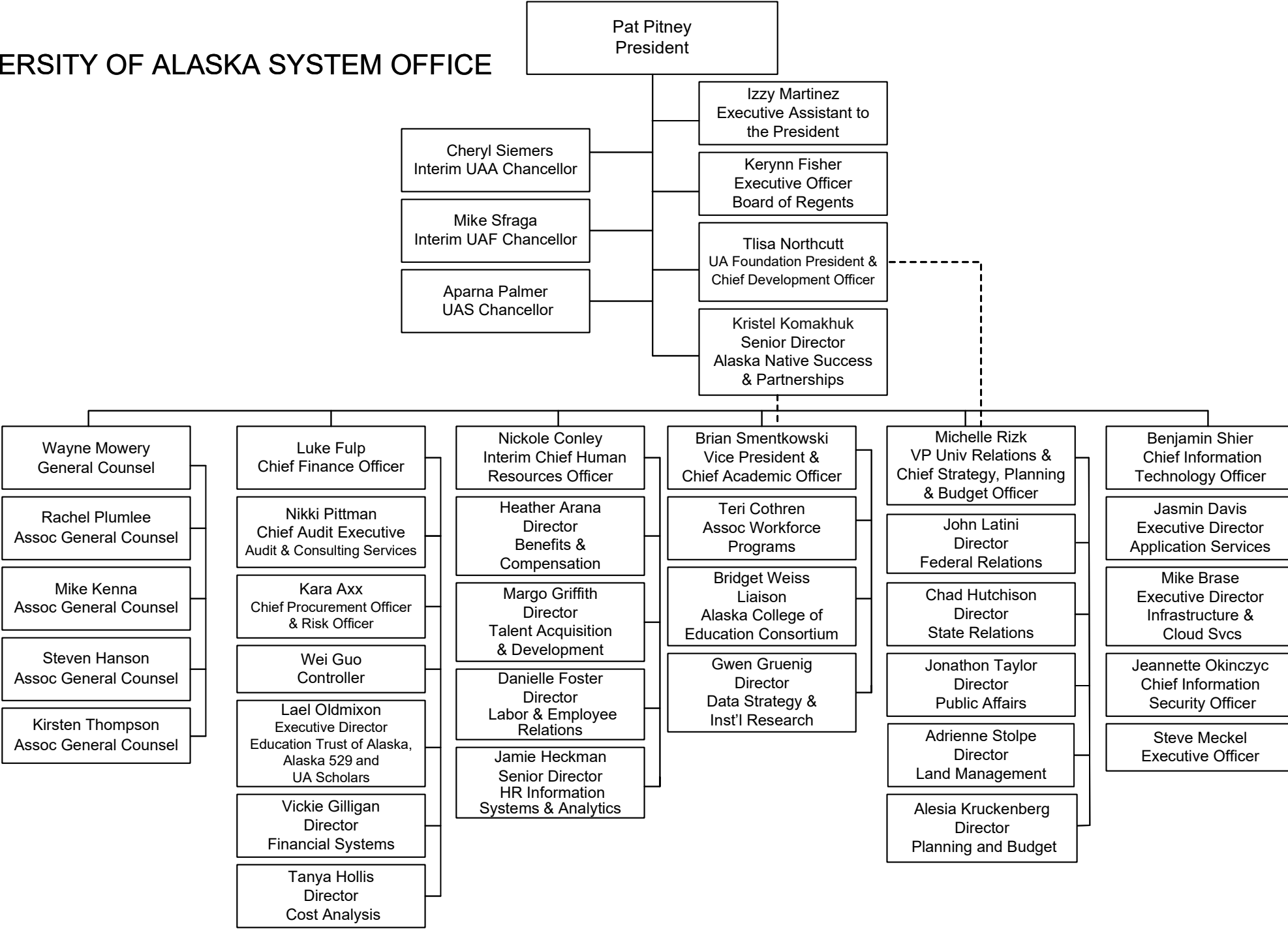
	FY2025 Actuals				FY2026 Management Plan				FY2027 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<u>Formula Expenditures</u> None.												
<u>Non-Formula Expenditures</u>												
Systemwide Services	25,419.4	22,085.5	22.5	47,527.4	20,051.8	19,495.1	300.0	39,846.9	21,833.3	19,495.1	300.0	41,628.4
Systemwide Svcs	0.0	0.0	0.0	0.0	3,678.8	0.0	0.0	3,678.8	3,678.8	0.0	0.0	3,678.8
Facility O&M SO												
Office of Information Technology	14,166.8	7,691.4	0.0	21,858.2	14,073.0	10,074.8	0.0	24,147.8	13,398.0	10,074.8	0.0	23,472.8
Totals	39,586.2	29,776.9	22.5	69,385.6	37,803.6	29,569.9	300.0	67,673.5	38,910.1	29,569.9	300.0	68,780.0

UA System Office
Summary of RDU Budget Changes by Component
From FY2026 Management Plan to FY2027 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>
FY2026 Management Plan	20,112.7	17,690.9	29,569.9	300.0	67,673.5
One-time items:					
-Systemwide Services	0.0	-218.5	0.0	0.0	-218.5
-Office of Information Technology	0.0	-675.0	0.0	0.0	-675.0
Proposed budget increases:					
-Systemwide Services	0.0	2,000.0	0.0	0.0	2,000.0
FY2027 Governor	20,112.7	18,797.4	29,569.9	300.0	68,780.0

UNIVERSITY OF ALASKA SYSTEM OFFICE



State of Alaska FY2027 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 consists of functional areas that provide support to the University of Alaska (UA) at the direction of the president and Board of Regents:
- GENERAL COUNSEL:\par 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:\par Implements administrative services to the university 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;
- Maintains a reliable and accurate financial accounting and reporting system;
- Furnishes comprehensive planning and management information for the UA 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 UA's risk tolerance and business strategy;
- Provides procurement services to facilitate the acquisition of goods and services in support of the UA'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 the Board of Regents' Policy, the Alaska State Procurement Code, and federal requirements.
- UNIVERSITY RELATIONS:\par Pursues State and federal funding and support for the entire UA;
- Is the primary contact between the UA, the legislature, the Governor, Alaska's members of Congress, and is responsible for action on legislation that impacts the UA;
- Expands policymakers' awareness of the UA programs and initiatives as they relate to current policy initiatives;
- Furnishes comprehensive planning and management information for the UA Board of Regents, president, executive staff, the State, and the public;
- Develops, leases and sells land and resources to generate revenue for the UA's Land Grant Trust Fund;
- Analyzes, submits, and presents the UA operating and capital budgets utilizing the State's Alaska Budget System and maintains the UA accounting system assuring compliance with the State's fiscal statutes.
- HUMAN RESOURCES:\par 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;
- Coordinates the development and implementation of the Board of Regents' policy and UA 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 UA campuses;
- 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 UA's training programs with employers and industry groups.

Major Component Accomplishments in 2025

See UA System Office Results Delivery Unit.

Key Component Challenges

See UA System Office Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2027

See UA System Office 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>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>		
Full-time	156	156	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	157	157	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 (1077)

University of Alaska

Component: Systemwide Services (730)

Non-Formula Component

RDU: UA System Office (234)

IRIS AP Type: YO04

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	22,224.8	23,501.6	23,501.6	23,332.9	23,332.9	23,332.9	0.0	0.0%
2000 Travel	655.8	656.2	656.2	662.6	662.6	662.6	0.0	0.0%
3000 Services	22,409.0	17,235.7	17,235.7	15,575.1	15,356.6	17,356.6	1,781.5	11.4%
4000 Commodities	320.2	240.7	240.7	276.3	276.3	276.3	0.0	0.0%
5000 Capital Outlay	1,738.4	169.3	169.3	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	179.2	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	47,527.4	41,803.5	41,803.5	39,846.9	39,628.4	41,628.4	1,781.5	4.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.1	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
1004 Gen Fund (UGF)	10,606.7	11,835.7	11,835.7	11,387.8	11,387.8	11,387.8	0.0	0.0%
1007 I/A Rcpts (Other)	1.5	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
1048 Univ Rcpt (DGF)	14,207.2	3,676.7	3,676.7	8,445.5	8,445.5	10,445.5	2,000.0	23.7%
1108 Stat Desig (Other)	307.7	340.0	340.0	340.0	340.0	340.0	0.0	0.0%
1151 VoTech Ed (DGF)	605.5	0.0	0.0	218.5	0.0	0.0	-218.5	-100.0%
1174 UA I/A (Other)	21,776.3	25,551.1	25,551.1	19,055.1	19,055.1	19,055.1	0.0	0.0%
1265 COVID Fed (Fed)	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	10,606.7	11,835.7	11,835.7	11,387.8	11,387.8	11,387.8	0.0	0.0%
Designated General (DGF)	14,812.7	3,676.7	3,676.7	8,664.0	8,445.5	10,445.5	1,781.5	20.6%
Other	22,085.5	25,991.1	25,991.1	19,495.1	19,495.1	19,495.1	0.0	0.0%
Federal	22.5	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	149	149	149	156	156	156	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: 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	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled	Enrolled	41,803.5	23,501.6	656.2	17,235.7	240.7	169.3	0.0	0.0	149	2	0
1002 Fed Rcpts		300.0										
1004 Gen Fund		11,835.7										
1007 I/A Rcpts		100.0										
1048 Univ Rcpt		3,676.7										
1108 Stat Desig		340.0										
1174 UA I/A		25,551.1										
		41,803.5	23,501.6	656.2	17,235.7	240.7	169.3	0.0	0.0	149	2	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer from Juneau Campus and Systemwide Services Facility Operations and Maintenance State Owned												
	Trin	103.6	0.0	0.0	103.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.6										
Distribute general funds to align with estimated expenditures in fiscal year (FY) 2026.												
Juneau Campus: (\$100.0)												
Systemwide Services Facility Operations and Maintenance State Owned: (\$3.6)												
Systemwide Services: \$103.6												
Distribute University of Alaska Receipt Authority												
	Trin	4,783.5	0.0	0.0	4,783.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		4,783.5										
This adjustment provides \$4,783.5 in University of Alaska restricted receipts for the Systemwide Services component to align authority with projected expenditures.												
Transfer from Budget Reductions/Additions--Systemwide to Align Technical Vocational Education Program with Distributions												
	Trin	218.5	0.0	0.0	218.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		218.5										
Transfers between components to reallocate Technical Vocational Education Program funding to fiscal year (FY) 2026 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions -- Systemwide: (\$218.5)												
Systemwide Services: \$218.5												
Transfer to Office of Information Technology to Align Estimated Expenditures												
Page 39				FY2027 Governor University of Alaska					Released December 11, 2025			

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	PFT	PPT	NP
1174 UA I/A	Trout -6,496.0	-6,496.0	0.0	0.0	-6,496.0	0.0	0.0	0.0	0.0	0	0	0
Distribute University of Alaska intra-agency transfers authority to align with estimated expenditures in fiscal year (FY) 2026.												
Systemwide Services: (\$6,496.0) Office of Information Technology: \$6,496.0												
Align Authority with Anticipated Expenditures	LIT	0.0	-168.7	6.4	296.0	35.6	-169.3	0.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
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 the fiscal year (FY) 2026 Management Plan.												
Distribute Compensation and Fixed Cost Reduction	Trout	-566.2	0.0	0.0	-566.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-551.5											
1048 Univ Rcpt	-14.7											
This adjustment reflects the Systemwide Services' portion of a system-wide compensation and fixed cost reduction.												
		39,846.9	23,332.9	662.6	15,575.1	276.3	0.0	0.0	0.0	156	1	0

***** **Changes From FY2026 Management Plan To FY2027 Governor Adjusted Base** *****

Reverse Move Technical and Vocational Education Program Appropriation to Language Sec26(c) Ch10 SLA2025 P88 L23 (HB53)

	OTI	-218.5	0.0	0.0	-218.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	-218.5											

* Sec. 26. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM ACCOUNT.

(c) Thirty percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$6,634,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the University of Alaska for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:

ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT
University of Alaska System, 25 percent, \$5,528,800

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	PFT	PPT	NP

University of Alaska Southeast, 5 percent, 1,105,800

Funding authorization for the University of Alaska is modified by this fiscal note based on the Department of Labor and Workforce Development's fiscal year (FY) 2025 revenue projections.

Funding is distributed to the University entities as follows:

Systemwide Services: \$218.5

Anchorage Campus: \$589.4

Kenai Peninsula College: \$505.4

Kodiak College: \$433.7

Matanuska-Susitna College: \$379.8

Prince William Sound College: \$550.0

Troth Yeddha' Campus: \$498.5

College of Indigenous Studies: \$109.6

Bristol Bay Campus: \$87.2

Kuskokwim Campus: \$87.9

Northwest Campus: \$44.0

University of Alaska Fairbanks Community and Technical College: \$1,547.1

Juneau Campus: \$413.4

Ketchikan Campus: \$871.6

		39,628.4	23,332.9	662.6	15,356.6	276.3	0.0	0.0	0.0	156	1	0

***** **Changes From FY2027 Governor Adjusted Base To FY2027 Governor** *****

University of Alaska Receipt Authority

Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	2,000.0											

The University of Alaska's (UA) externally funded activities remain aligned with State and local interests. While there remains a high level of uncertainty, in fiscal year (FY) 2026, many of the UA's earned revenue budget authority categories are below FY2025 actuals. To avoid a situation where the UA lacks sufficient receipt authority, this request is for an increase in the following receipt authority categories to align budget authority with anticipated activity. If necessary, excess budget authority will be trued up in a future budget cycle.

University Receipts: \$2.0 million for the University of Alaska Office of Land Management's work on the Alaska Housing Finance Corporation (AHFC) Cordova parcel development.

		41,628.4	23,332.9	662.6	17,356.6	276.3	0.0	0.0	0.0	156	1	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
							Salary			
100000	President	Fairbanks	FT		Officer	28.1%	427,600	120,156	547,756	158,606
100003	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees		111,000	53,280	164,280	47,568
100005	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		135,500	65,040	200,540	58,068
100006	CFO	Fairbanks	FT	**	Officer	28.1%	209,100	58,757	267,857	77,560
100007	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees		74,500	35,760	110,260	31,926
100010	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		76,800	36,864	113,664	32,912
100011	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	53,700	31,952	85,652	24,801
100012	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees		83,200	39,936	123,136	35,655
100013	Internal Auditor 1	Fairbanks	FT		APT - Exempt Employees		57,000	27,360	84,360	24,427
100014	Director (Admin)	Fairbanks	FT		Sr. Administrator	28.1%	149,200	41,925	191,125	55,341
100015	Communications Manager 2	Fairbanks	FT		APT - Exempt Employees		88,300	42,384	130,684	37,840
100017	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		83,200	39,936	123,136	35,655
100019	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees		95,600	45,888	141,488	40,969
100021	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees		85,700	41,136	126,836	36,726
100022	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	28.1%	140,700	39,537	180,237	52,189
100030	Associate Vice President	Fairbanks	FT		Sr. Administrator	28.1%	150,700	42,347	193,047	55,898
100031	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees		83,200	39,936	123,136	35,655
100033	Associate General Counsel	Fairbanks	FT		Sr. Administrator	28.1%	150,600	42,319	192,919	55,861
100100	General Counsel	Fairbanks	FT		Officer	28.1%	215,800	60,640	276,440	80,045
100101	Associate General Counsel	Fairbanks	FT		Sr. Administrator	28.1%	156,100	43,864	199,964	57,901
100102	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		75,300	36,144	111,444	32,269
100103	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees		95,600	45,888	141,488	40,969
100105	Associate General Counsel	Fairbanks	FT		Sr. Administrator	28.1%	147,000	41,307	188,307	54,525
100200	CHRO	Fairbanks	FT		Officer	28.1%	223,000	62,663	285,663	82,716
100201	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees		63,600	30,528	94,128	27,255
100202	Director (Admin)	Fairbanks	FT		Sr. Administrator	28.1%	152,800	42,937	195,737	56,677
100203	Director (Admin)	Fairbanks	FT		Sr. Administrator	28.1%	144,200	40,520	184,720	53,487
100204	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	59.5%	57,000	33,915	90,915	26,325
100205	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees		73,800	35,424	109,224	31,626
100206	Director (Admin)	Fairbanks	FT		Sr. Administrator	28.1%	136,700	38,413	175,113	50,705
100207	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		71,600	34,368	105,968	30,684
100208	Human Resources Professional 5	Fairbanks	FT		APT - Exempt Employees		108,800	52,224	161,024	46,626
100210	Environmental Health/Safety 4	Fairbanks	FT		APT - Exempt Employees		132,800	63,744	196,544	56,911
100211	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	28.1%	153,300	43,077	196,377	56,862

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
							Salary			
100213	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees		76,000	36,480	112,480	32,569
100214	Human Resources Manager 2	Fairbanks	FT		APT - Exempt Employees		103,600	49,728	153,328	44,397
100215	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees		117,900	56,592	174,492	50,525
100216	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees		94,600	45,408	140,008	40,540
100217	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees		121,400	58,272	179,672	52,025
100218	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees		100,500	48,240	148,740	43,069
100219	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	59.5%	64,200	38,199	102,399	29,650
100221	Human Resources Professional 5	Fairbanks	FT		APT - Exempt Employees		92,800	44,544	137,344	39,769
100222	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	59.5%	61,700	36,712	98,412	28,496
100223	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees		73,800	35,424	109,224	31,626
100224	Human Resources Professional 5	Fairbanks	FT		APT - Exempt Employees		92,800	44,544	137,344	39,769
100225	Human Resources Professional 5	Fairbanks	FT		APT - Exempt Employees		92,800	44,544	137,344	39,769
100226	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees		78,400	37,632	116,032	33,598
100227	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	28.1%	178,700	50,215	228,915	66,284
100228	Fiscal Manager 3	Fairbanks	FT		APT - Exempt Employees		102,500	49,200	151,700	43,926
100229	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees		92,800	44,544	137,344	39,769
100231	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees		89,200	42,816	132,016	38,226
100232	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees		73,800	35,424	109,224	31,626
100233	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	57,000	33,916	90,916	26,325
100234	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees		78,400	37,632	116,032	33,598
100235	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	59.5%	60,000	35,700	95,700	27,711
100236	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees		89,200	42,816	132,016	38,226
100237	Human Resources Professional 5	Fairbanks	FT		APT - Exempt Employees		113,300	54,384	167,684	48,554
100238	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees		64,200	30,816	95,016	27,512
100239	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	59.5%	47,700	28,382	76,082	22,030
100240	Human Resources Manager 2	Fairbanks	FT		APT - Exempt Employees		103,600	49,728	153,328	44,397
100241	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	59.5%	87,500	52,063	139,563	40,411
100242	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees		83,200	39,936	123,136	35,655
100243	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	59.5%	66,800	39,746	106,546	30,851
100244	Human Resources Professional 2	Fairbanks	FT		PERS - Classified	59.5%	62,400	37,128	99,528	28,819
100245	Human Resources Technician 4	Fairbanks	FT		PERS - Classified	59.5%	61,700	36,712	98,412	28,496
100246	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees		74,600	35,808	110,408	31,969
100247	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees		82,400	39,552	121,952	35,312
100248	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	28.1%	142,100	39,930	182,030	52,708

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
							Salary			
100249	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	59.5%	54,800	32,606	87,406	25,309
100251	Human Resources Technician 4	Fairbanks	FT		PERS - Classified	59.5%	57,000	33,915	90,915	26,325
100252	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	59.5%	57,600	34,272	91,872	26,602
100253	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees		73,800	35,424	109,224	31,626
100254	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees		73,800	35,424	109,224	31,626
100255	Human Resources Professional 5	Fairbanks	FT		APT - Exempt Employees		90,100	43,248	133,348	38,612
100256	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees		79,900	38,352	118,252	34,241
100257	Human Resources Technician 3	Fairbanks	PT		PERS - Classified	59.5%	43,600	25,942	69,542	20,136
100258	Human Resources Technician 4	Fairbanks	FT		PERS - Classified	59.5%	61,700	36,712	98,412	28,496
100259	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	59.5%	55,300	32,904	88,204	25,540
100261	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	59.5%	53,200	31,654	84,854	24,570
100301	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		83,200	39,936	123,136	35,655
100302	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		81,500	39,120	120,620	34,926
100303	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		71,600	34,368	105,968	30,684
100305	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees		109,900	52,752	162,652	47,097
100410	Executive Director	Fairbanks	FT		Sr. Administrator	28.1%	155,000	43,555	198,555	57,493
100411	Internal Auditor 3	Fairbanks	FT		APT - Exempt Employees		90,900	43,632	134,532	38,955
100412	Internal Auditor 3	Fairbanks	FT		APT - Exempt Employees		77,600	37,248	114,848	33,255
100421	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees		90,900	43,632	134,532	38,955
100423	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees		160,400	76,992	237,392	68,738
100425	Human Resources Professional 3	Fairbanks	FT		APT - Exempt Employees		95,600	45,888	141,488	40,969
100426	Director (Admin)	Fairbanks	FT		Sr. Administrator	28.1%	186,000	52,266	238,266	68,991
100427	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees		89,200	42,816	132,016	38,226
100432	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees		145,100	69,648	214,748	62,182
100441	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees		155,700	74,736	230,436	66,724
100443	Risk Management 5	Fairbanks	FT		APT - Exempt Employees		130,300	62,544	192,844	55,839
100445	Risk Management 5	Fairbanks	FT		APT - Exempt Employees		132,800	63,744	196,544	56,911
100450	Fiscal Manager 4	Fairbanks	FT		APT - Exempt Employees		132,800	63,744	196,544	56,911
100451	Fiscal Manager 4	Fairbanks	FT		APT - Exempt Employees		115,500	55,440	170,940	49,497
100452	Human Resources Professional 4	Fairbanks	FT		APT - Exempt Employees		87,500	42,000	129,500	37,498
100453	Associate Vice President	Fairbanks	FT		Sr. Administrator	28.1%	159,100	44,707	203,807	59,014
100455	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees		146,600	70,368	216,968	62,824
100456	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		69,600	33,408	103,008	29,827
100458	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees		63,600	30,528	94,128	27,255

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	Total	UGF
							Salary	Benefits	Costs	Estimate
100461	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		58,800	28,224	87,024	25,198
100462	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees		98,500	47,280	145,780	42,212
100466	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	59.5%	64,900	38,616	103,516	29,974
100467	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees		91,900	44,112	136,012	39,383
100471	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees		86,500	41,520	128,020	37,069
100476	Risk Management 4	Fairbanks	FT		APT - Exempt Employees		82,400	39,552	121,952	35,312
100480	Chief Procurement Officer	Fairbanks	FT		Sr. Administrator	28.1%	155,000	43,555	198,555	57,493
100481	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		99,500	47,760	147,260	42,640
100483	Proc/ Cont Svcs Professional 2	Fairbanks	FT		APT - Exempt Employees		86,500	41,520	128,020	37,069
100484	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees		98,500	47,280	145,780	42,212
100485	Proc/ Cont Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		79,200	38,016	117,216	33,941
100486	Proc/ Cont Svcs Professional 2	Fairbanks	FT		APT - Exempt Employees		70,300	33,744	104,044	30,127
100487	Proc/ Cont Svcs Professional 2	Fairbanks	FT		APT - Exempt Employees		73,800	35,424	109,224	31,626
100488	Proc/ Cont Svcs Professional 2	Fairbanks	FT		APT - Exempt Employees		65,500	31,440	96,940	28,070
100489	Proc/ Cont Svcs Professional 2	Fairbanks	FT		APT - Exempt Employees		74,600	35,808	110,408	31,969
100490	Proc/ Cont Svcs Professional 1	Fairbanks	FT		APT - Exempt Employees		60,500	29,040	89,540	25,927
100491	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	54,200	32,249	86,449	25,032
100493	Proc/ Cont Svcs Professional 2	Fairbanks	FT		APT - Exempt Employees		82,400	39,552	121,952	35,312
100502	Internal Auditor 1	Fairbanks	FT		APT - Exempt Employees		57,000	27,360	84,360	24,427
100503	Proc/ Cont Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		116,700	56,016	172,716	50,011
100509	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		76,000	36,480	112,480	32,569
100601	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	55,900	33,261	89,161	25,817
100605	Risk Management 4	Fairbanks	FT		PERS - Classified	59.5%	38,400	22,848	61,248	17,735
100606	VP Academics	Fairbanks	FT		Officer	28.1%	256,900	72,189	329,089	95,290
100608	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees		90,900	43,632	134,532	38,955
100609	Chief University Relations Officer	Fairbanks	FT		Officer	28.1%	265,100	74,493	339,593	98,331
100611	Associate General Counsel	Fairbanks	FT		Sr. Administrator	28.1%	141,800	39,846	181,646	52,597
100613	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	64,200	38,199	102,399	29,650
100614	Risk Management 4	Fairbanks	FT		APT - Exempt Employees		95,700	45,936	141,636	41,012
100616	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees		83,200	39,936	123,136	35,655
100618	Real Property Specialist 4	Fairbanks	FT		APT - Exempt Employees		134,100	64,368	198,468	57,468
100619	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		61,800	29,664	91,464	26,484
100620	Admin Specialist 4	Fairbanks	FT	*	APT - Exempt Employees		16,500	7,920	24,420	-
100624	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees		109,900	52,752	162,652	47,097

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 Salary	Annual Benefits	Total Costs	UGF Estimate
100652	Risk Management 5	Fairbanks	FT		APT - Exempt Employees		119,000	57,120	176,120	50,997
100654	Admin Generalist 4	Fairbanks	FT	**	PERS - Classified	59.5%	36,000	21,420	57,420	-
100656	Senior Administrator Officer	Fairbanks	FT		Sr. Administrator	28.1%	99,300	27,903	127,203	36,832
100657	Associate Vice President	Fairbanks	FT		Sr. Administrator	28.1%	97,800	27,482	125,282	36,276
101040	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees		106,700	51,216	157,916	45,726
101058	Risk Management 2	Fairbanks	FT		PERS - Classified	59.5%	55,400	32,963	88,363	25,586
101091	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees		64,900	31,152	96,052	27,812
101099	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees		80,700	38,736	119,436	34,583
104001	Real Property Specialist 3	Fairbanks	FT		APT - Exempt Employees		77,600	37,248	114,848	33,255
104002	Real Property Specialist 4	Fairbanks	FT		APT - Exempt Employees		102,500	49,200	151,700	43,926
104003	Real Property Specialist 3	Fairbanks	FT		APT - Exempt Employees		80,700	38,736	119,436	34,583
104005	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	55,300	32,904	88,204	25,540
104007	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees		66,200	31,776	97,976	28,370
104008	Fiscal Manager 3	Fairbanks	FT		APT - Exempt Employees		132,800	63,744	196,544	56,911
104009	Real Property Specialist 3	Fairbanks	FT		APT - Exempt Employees		84,900	40,752	125,652	36,383
104012	Real Property Specialist 3	Fairbanks	FT		APT - Exempt Employees		83,200	39,936	123,136	35,655
104013	Real Property Specialist 3	Fairbanks	FT		APT - Exempt Employees		86,600	41,568	128,168	37,112
104015	Real Property Specialist 4	Fairbanks	FT		APT - Exempt Employees		113,300	54,384	167,684	48,554
104016	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees		152,600	73,248	225,848	65,396
104017	Real Property Specialist 4	Fairbanks	FT		APT - Exempt Employees		131,400	63,072	194,472	56,311
109040	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees		58,800	28,224	87,024	25,198
109900	Associate General Counsel	Fairbanks	FT		Sr. Administrator	28.1%	159,500	44,820	204,320	59,162
880409	IS Professional 3A	Fairbanks	FT	*	APT - Exempt Employees		16,300	7,824	24,124	-
Pool	UA Labor Pool	Fairbanks	PT		Labor Pool	0.0%	707,019		707,019	204,722

Total Position Costs 16,491,419 6,841,481 23,332,900 6,725,506

Full Time Positions: 156
Part Time Positions: 1
Positions in Component: 157

Federal Receipts (1002) 177,177
General Fund Receipts (1004) 6,725,506
Interagency Receipts (1007) 59,059
University Receipts (1048) 4,916,612
UA Intra-agency Transfers (1174) 11,253,746
Statutory Designated Program Receipts (1108) 200,800
UA Funding 23,332,900

State of Alaska FY2027 Governor's Operating Budget

University of Alaska Systemwide Services Facility Operations and Maintenance State Owned Component Budget Summary

Component: Systemwide Services Facility Operations and Maintenance State Owned

Contribution to Department's Mission

See Systemwide Services Component.

Major Component Accomplishments in 2025

See UA System Office Results Delivery Unit.

Key Component Challenges

See UA System Office Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2027

See UA System Office Results Delivery Unit.

Statutory and Regulatory Authority

AS 37.07.020(e)

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

Component Detail All Funds (1077)

University of Alaska

Component: Systemwide Services Facility Operations and Maintenance State Owned (3567)

Non-Formula Component

RDU: UA System Office (234)

IRIS AP Type:

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	4,980.0	4,980.0	3,678.8	3,678.8	3,678.8	0.0	0.0%
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	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	0.0	4,980.0	4,980.0	3,678.8	3,678.8	3,678.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	4.6	4.6	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	4,975.4	4,975.4	3,678.8	3,678.8	3,678.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	4.6	4.6	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	4,975.4	4,975.4	3,678.8	3,678.8	3,678.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	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: Systemwide Services Facility Operations and Maintenance State Owned (3567)
RDU: UA System Office (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled												
Enrolled		4,980.0	0.0	0.0	4,980.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
1048 Univ Rcpt		4,975.4										
		4,980.0	0.0	0.0	4,980.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer to Systemwide Services to Align Estimated Expenditures												
Trout		-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.6										
Distribute general funds to align with estimated expenditures in fiscal year (FY) 2026.												
Systemwide Services Facility Operations and Maintenance State Owned: (\$3.6)												
Systemwide Services: \$3.6												
Distribute University of Alaska Receipt Authority												
Trout		-1,296.6	0.0	0.0	-1,296.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-1,296.6										
This adjustment reflects a \$1,296.6 decrement in University of Alaska restricted receipts for the Systemwide Services Facility Operations and Maintenance State Owned component to align authority with projected expenditures.												
Distribute Compensation and Fixed Cost Reduction												
Trout		-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
This adjustment reflects the Systemwide Services Facility Operations and Maintenance State Owned portion of a system-wide compensation and fixed cost reduction.												
		3,678.8	0.0	0.0	3,678.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		3,678.8	0.0	0.0	3,678.8	0.0	0.0	0.0	0.0	0	0	0

State of Alaska FY2027 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 the central, enterprise information technology organization providing reliable and cost-effective technology infrastructure and services to the three universities that support and enhance teaching, learning, research, business operations, and outreach.

Core Services

- University of Alaska Accounts, Single Sign On (SSO), and Identity and Access Management (IAM).
- Enterprise Resource Planning (ERP) System and Data Warehouse.
- Enterprise Applications.
- Hosting and storage solutions.
- Information Technology Process Change Management.
- Information Technology Contract Management, including licenses, improved contract terms, compliance with Purchasing Policy.
- Data Security and Compliance.
- Email, Calendar and Collaboration Services.
- Wide-Area Network (WAN), Local-Area Network (LAN), Internet, and Wireless Network Services.
- Information Technology Risk Management.
- Application Programming and Development.
- Records Management.
- Security Operations, Engineering, and Incident Response.
- Data Center Operations.
- Telephone and video conferencing services.
- Third-Party Application - integration and support with Enterprise Applications.
- Web Services including support of Americans with Disabilities Act (ADA) compliance.
- Workflow and Form Solutions.
- Artificial intelligence (AI) Guidelines to address Data Privacy, Compliance, and Security.

Major Component Accomplishments in 2025

See UA System Office Results Delivery Unit.

Key Component Challenges

See UA System Office Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2027

See UA System Office 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>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>		
Full-time	76	76	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	76	76	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 (1077)

University of Alaska

Component: Office of Information Technology (734)

Non-Formula Component

RDU: UA System Office (234)

IRIS AP Type: YO08

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	11,518.5	9,097.2	9,097.2	12,607.0	12,607.0	12,607.0	0.0	0.0%
2000 Travel	170.1	202.0	202.0	211.0	211.0	211.0	0.0	0.0%
3000 Services	9,995.9	11,885.7	11,885.7	11,106.1	10,431.1	10,431.1	-675.0	-6.1%
4000 Commodities	337.8	467.2	467.2	468.2	468.2	468.2	0.0	0.0%
5000 Capital Outlay	256.3	105.5	105.5	105.5	105.5	105.5	0.0	0.0%
7000 Grants, Benefits	-420.4	0.0	0.0	-350.0	-350.0	-350.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,858.2	21,757.6	21,757.6	24,147.8	23,472.8	23,472.8	-675.0	-2.8%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	8,279.5	8,651.7	8,651.7	8,724.9	8,724.9	8,724.9	0.0	0.0%
1048 Univ Rcpt (DGF)	5,887.3	9,527.1	9,527.1	5,348.1	4,673.1	4,673.1	-675.0	-12.6%
1061 CIP Rcpts (Other)	4,122.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	3,569.0	3,578.8	3,578.8	10,074.8	10,074.8	10,074.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	8,279.5	8,651.7	8,651.7	8,724.9	8,724.9	8,724.9	0.0	0.0%
Designated General (DGF)	5,887.3	9,527.1	9,527.1	5,348.1	4,673.1	4,673.1	-675.0	-12.6%
Other	7,691.4	3,578.8	3,578.8	10,074.8	10,074.8	10,074.8	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	54	54	54	76	76	76	0	0.0%
Permanent Part Time	1	1	1	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: 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	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled												
	Enrolled	21,757.6	9,097.2	202.0	11,885.7	467.2	105.5	0.0	0.0	54	1	0
1004 Gen Fund		8,651.7										
1048 Univ Rcpt		9,527.1										
1174 UA I/A		3,578.8										
		21,757.6	9,097.2	202.0	11,885.7	467.2	105.5	0.0	0.0	54	1	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Distribute University of Alaska Receipt Authority												
	Trout	-4,101.2	0.0	0.0	-4,101.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-4,101.2										
This adjustment reflects a \$4,101.2 decrement in University of Alaska restricted receipts for the Office of Information Technology component to align authority with projected expenditures.												
Transfer from Systemwide Services to Align Estimated Expenditures												
	Trin	6,496.0	0.0	0.0	6,496.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		6,496.0										
Distribute University of Alaska intra-agency transfers authority to align with estimated expenditures in fiscal year (FY) 2026.												
Systemwide Services: (\$6,496.0)												
Office of Information Technology: \$6,496.0												
Align Authority with Anticipated Expenditures												
	LIT	0.0	3,509.8	9.0	-3,169.8	1.0	0.0	-350.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22	-1	0
Position adjustments deemed necessary to accurately reflect the fiscal year (FY) 2026 Management Plan.												
Distribute Compensation and Fixed Cost Reduction												
	Trout	-77.8	0.0	0.0	-77.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-77.8										

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	PFT	PPT	NP
This adjustment reflects the Office of Information Technology's portion of a system-wide compensation and fixed cost reduction.												
Distribute Compensation and Fixed Cost Reduction												
1004 Gen Fund	Trin	73.2	0.0	0.0	73.2	0.0	0.0	0.0	0.0	0	0	0
This adjustment reflects the transfer of budget authority to the Office of Information Technology as part of a system-wide compensation and fixed cost reduction.												
		24,147.8	12,607.0	211.0	11,106.1	468.2	105.5	-350.0	0.0	76	0	0
***** Changes From FY2026 Management Plan To FY2027 Governor Adjusted Base *****												
Reverse Modernizing the Wide Area Network Hardware Refresh Sec1 Ch10 SLA2025 P42 L27 (HB53)												
1048 Univ Rcpt	OTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
A substantial investment in modernizing the community campus wide area network (WAN) is essential to ensure the University of Alaska's continued competitiveness and ability to deliver high-quality educational experiences. The current network infrastructure at several community campus locations is obsolete, characterized by slow speeds and an inability to support the increasingly complex applications and data-intensive demands of contemporary education and research.												
One-time funding (\$175.0) from network fee revenue to refresh equipment necessary to deliver WAN services at Sitka, Ketchikan, Seward, and Kodiak.												
Reverse Updating Firewall Hardware Sec1 Ch10 SLA2025 P42 L27 (HB53)												
1048 Univ Rcpt	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Additional funding is required to address aging firewall hardware at each university campus; updating firewall hardware is crucial for maintaining robust network security. As threats evolve, older hardware may lack the processing power and features necessary to effectively counter new attack vectors, and this can lead to degraded performance and latency.												
This is one-time funding from the Office of Information Technology (OIT) equipment reserve fund to update each university campus's firewall hardware.												
		23,472.8	12,607.0	211.0	10,431.1	468.2	105.5	-350.0	0.0	76	0	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		23,472.8	12,607.0	211.0	10,431.1	468.2	105.5	-350.0	0.0	76	0	0

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 Budgeted	Annual	Total	UGF
							Salary	Benefits	Costs	Estimate
100212	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees		108,800	52,224	161,024	58,180
100300	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	28.1%	189,900	53,362	243,262	87,894
100304	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	60,500	35,998	96,498	34,866
100306	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees		115,500	55,440	170,940	61,763
100420	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		115,500	55,440	170,940	61,763
100442	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		69,600	33,408	103,008	37,218
100463	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		78,400	37,632	116,032	41,924
100617	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		101,500	48,720	150,220	54,276
101000	CITO	Fairbanks	FT		Officer	28.1%	218,600	61,427	280,027	101,177
101001	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		157,100	75,408	232,508	84,008
101003	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		128,900	61,872	190,772	68,928
101004	IS Manager 4	Fairbanks	FT		APT - Exempt Employees		218,800	105,024	323,824	117,002
101006	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		85,700	41,136	126,836	45,827
101009	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		113,300	54,384	167,684	60,586
101010	IS Ops Technician 4	Fairbanks	FT		PERS - Classified	59.5%	75,300	44,804	120,104	43,395
101011	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		90,900	43,632	134,532	48,608
101012	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		92,800	44,544	137,344	49,624
101013	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		99,500	47,760	147,260	53,207
101014	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	59.5%	47,200	28,084	75,284	27,201
101016	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees		80,700	38,736	119,436	43,154
101017	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	59.5%	54,200	32,249	86,449	31,235
101020	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		120,200	57,696	177,896	64,276
101021	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		103,600	49,728	153,328	55,399
101022	IS Manager 3	Fairbanks	FT		APT - Exempt Employees		108,800	52,224	161,024	58,180
101024	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	59.5%	49,600	29,512	79,112	28,584
101026	IS Manager 4	Fairbanks	FT		APT - Exempt Employees		131,400	63,072	194,472	70,265
101027	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		106,700	51,216	157,916	57,057
101028	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	59.5%	48,600	28,917	77,517	28,008
101029	IS Manager 4	Fairbanks	FT		APT - Exempt Employees		142,300	68,304	210,604	76,094
101031	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		104,500	50,160	154,660	55,881
101032	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		116,700	56,016	172,716	62,404
101033	IS Professional 2A	Fairbanks	FT		PERS - Classified	59.5%	62,400	37,128	99,528	35,961
101034	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		105,600	50,688	156,288	56,469
101036	IS Manager 4	Fairbanks	FT		APT - Exempt Employees		170,200	81,696	251,896	91,013

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 Budgeted	Annual	Total	UGF
							Salary	Benefits	Costs	Estimate
101039	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		105,600	50,688	156,288	56,469
101041	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	59.5%	63,000	37,485	100,485	36,306
101043	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		92,800	44,544	137,344	49,624
101046	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	28.1%	182,300	51,226	233,526	84,376
101049	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		82,400	39,552	121,952	44,063
101050	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		100,500	48,240	148,740	53,742
101051	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		78,400	37,632	116,032	41,924
101054	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		108,800	52,224	161,024	58,180
101056	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		123,800	59,424	183,224	66,201
101063	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		116,700	56,016	172,716	62,404
101070	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	59.5%	44,000	26,180	70,180	25,357
101071	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		95,600	45,888	141,488	51,121
101072	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	59.5%	45,800	27,251	73,051	26,394
101080	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees		143,700	68,976	212,676	76,842
101081	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		98,500	47,280	145,780	52,672
101082	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		119,000	57,120	176,120	63,634
101083	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		90,900	43,632	134,532	48,608
101084	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		93,700	44,976	138,676	50,105
101085	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		102,500	49,200	151,700	54,811
101086	Director (Admin)	Fairbanks	FT		Sr. Administrator	28.1%	160,200	45,016	205,216	74,147
101087	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		115,500	55,440	170,940	61,763
101088	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	58,900	35,047	93,947	33,944
101089	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees		146,600	70,368	216,968	78,393
101090	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		78,400	37,632	116,032	41,924
101092	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		102,500	49,200	151,700	54,811
101093	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		98,500	47,280	145,780	52,672
101094	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		90,900	43,632	134,532	48,608
101095	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		102,500	49,200	151,700	54,811
101096	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		85,700	41,136	126,836	45,827
101097	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		90,900	43,632	134,532	48,608
101098	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		78,400	37,632	116,032	41,924
103007	IS Net Technician 7	Fairbanks	FT		PERS - Classified	59.5%	62,400	37,128	99,528	35,961
103008	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		80,700	38,736	119,436	43,154
103010	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		84,900	40,752	125,652	45,400

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 Budgeted	Annual	Total	UGF
							Salary	Benefits	Costs	Estimate
103014	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		119,000	57,120	176,120	63,634
103015	IS Net Technician 7	Fairbanks	FT		PERS - Classified	59.5%	70,900	42,186	113,086	40,859
209886	Student Services Technician 4	Fairbanks	FT	*	PERS - Classified	59.5%	14,300	8,509	22,809	8,241
210216	Fiscal Professional 3	Fairbanks	FT	*	APT - Exempt Employees		26,700	12,816	39,516	14,278
210240	Student Svcs Manager 3	Fairbanks	FT	*	APT - Exempt Employees		59,400	28,512	87,912	31,764
210257	IS Professional 5A	Fairbanks	FT	**	APT - Exempt Employees		56,600	27,168	83,768	30,266
210318	Fiscal Manager 2	Fairbanks	FT	*	APT - Exempt Employees		29,500	14,160	43,660	15,775
214071	IS Professional 3A	Fairbanks	FT	*	APT - Exempt Employees		17,100	8,208	25,308	9,144
240708	Student Svcs Manager 2	Fairbanks	FT	*	APT - Exempt Employees		46,300	22,224	68,524	24,759
402803	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		87,200	41,856	129,056	46,630
402806	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		93,500	44,880	138,380	49,998
402812	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		67,300	32,304	99,604	35,988
402814	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		71,500	34,320	105,820	38,234
410706	IS Manager 1	Fairbanks	FT		APT - Exempt Employees		80,500	38,640	119,140	43,047
484804	Student Svcs Technician 3	Fairbanks	FT	*	PERS - Classified	59.5%	26,600	15,827	42,427	15,329
Pool	UA Labor Pool	Fairbanks	PT		Labor Pool	0.0%	1,026,564		1,026,564	370,910

Total Position Costs 8,891,264 3,715,736 12,607,000 4,555,066

Full Time Positions: 76
Part Time Positions: -
Positions in Component: 76

Federal Receipts (1002) -
General Fund Receipts (1004) 4,555,066
Interagency Receipts (1007) -
University Receipts (1048) 2,792,118
UA Intra-agency Transfers (1174) 5,259,817
Statutory Designated Program Receipts (1108) -
UA Funding 12,607,000

State of Alaska FY2027 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

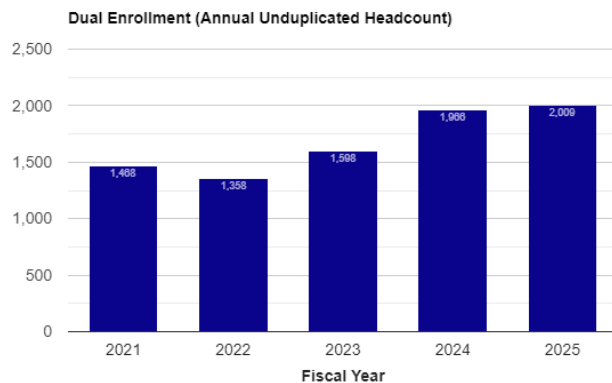
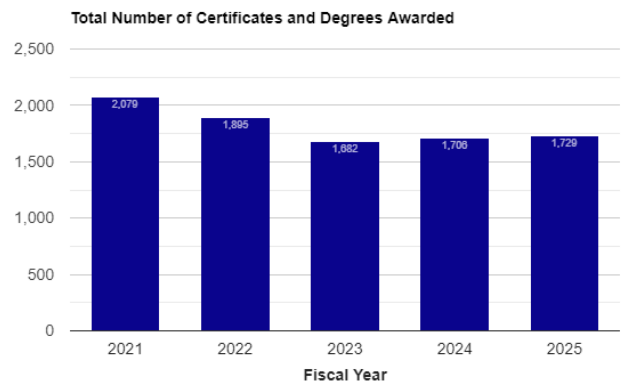
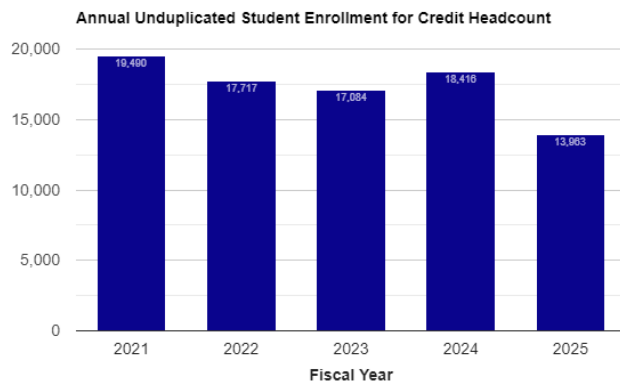
The University of Alaska Anchorage (UAA) transforms lives through teaching, research, community engagement, and creative expression in a diverse and inclusive environment.

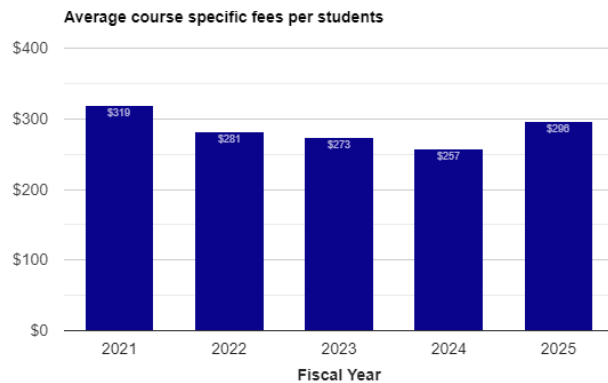
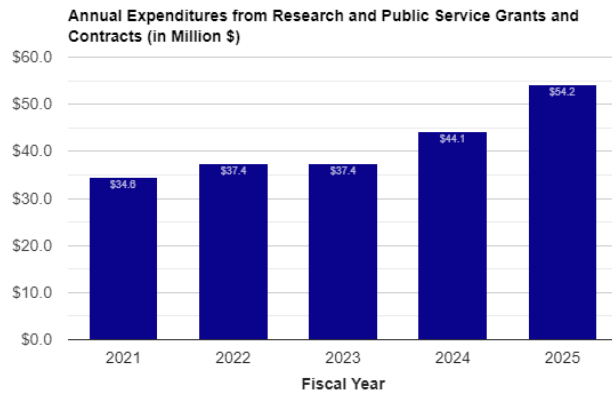
Serving students, the state, and the communities of Southcentral Alaska, UAA is a comprehensive, open access, public university established on the ancestral lands of the Dena'ina, Ahtna Dene, Alutiiq/Sugpiaq, Chugachmiut, and Eyak peoples.

University of Alaska Anchorage Mission Statement
Board of Regents' Policy 01.01.020
Adopted 02-23-24

Results

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





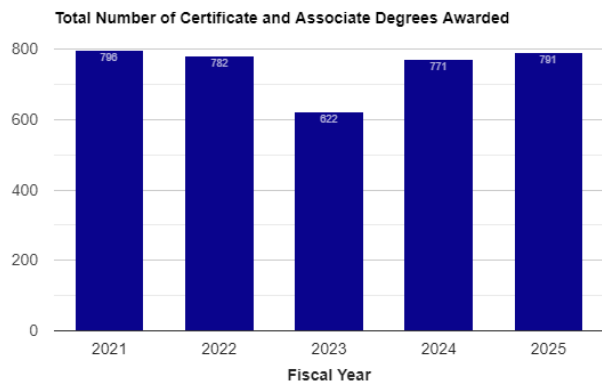
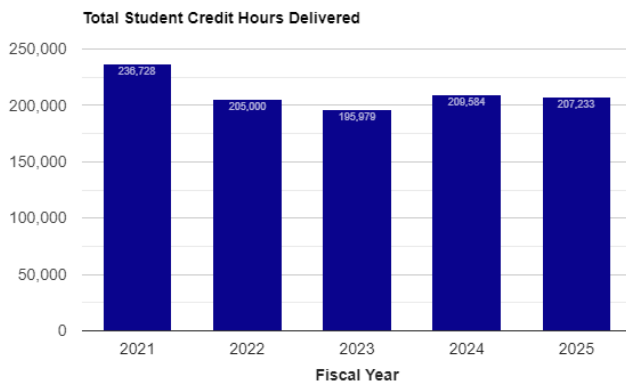
Core Services

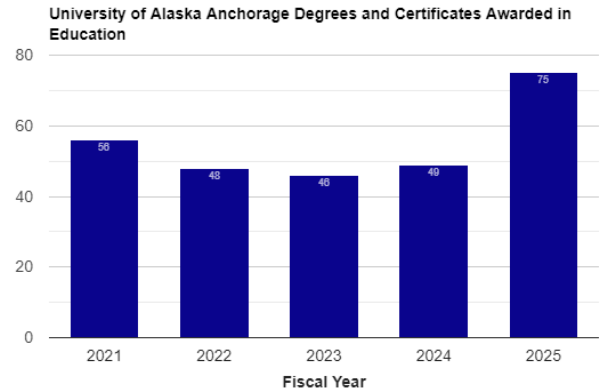
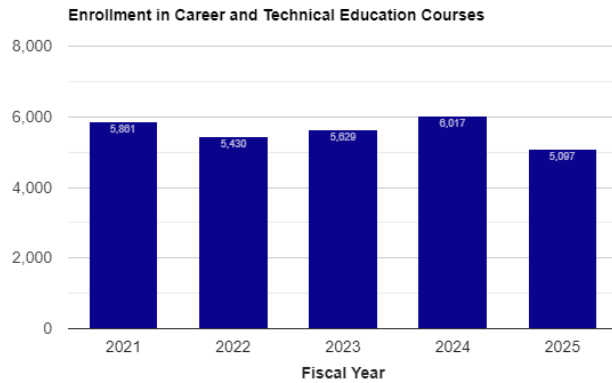
- **Opportunity:** Provide opportunities to Alaskans in their pursuit of academic and workforce preparation.
- **Student Success:** Further student success and completion by improving retention rates for associate and baccalaureate seeking students.
- **Pathways:** Engage students in accelerated pathways from secondary to postsecondary education.
- **Community Partner:** Transform the lives of students, communities, and the State through the advancement of knowledge and evidence-based practice.
- **Access:** Maintain affordable education for the students and the State of Alaska.

Measures by Core Service

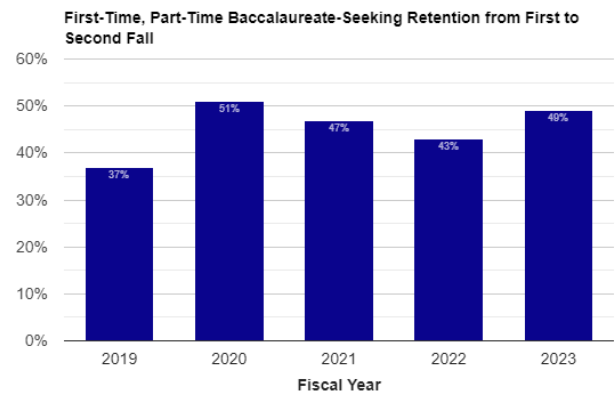
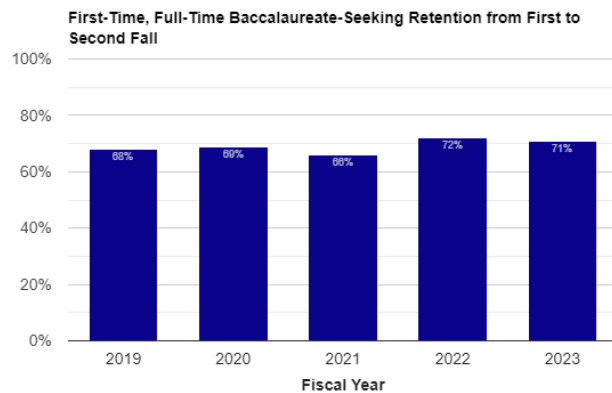
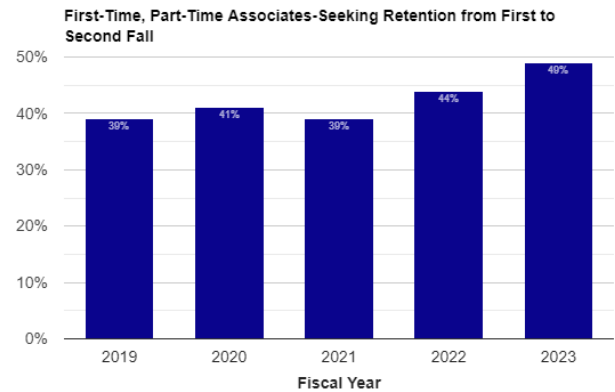
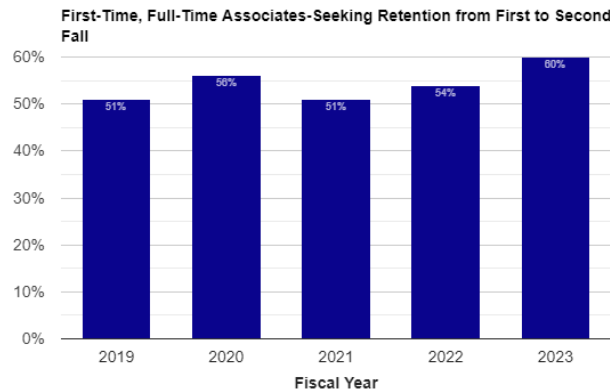
(Additional performance information is available on the web at <https://omb.alaska.gov/results.>)

1. Opportunity: Provide opportunities to Alaskans in their pursuit of academic and workforce preparation.

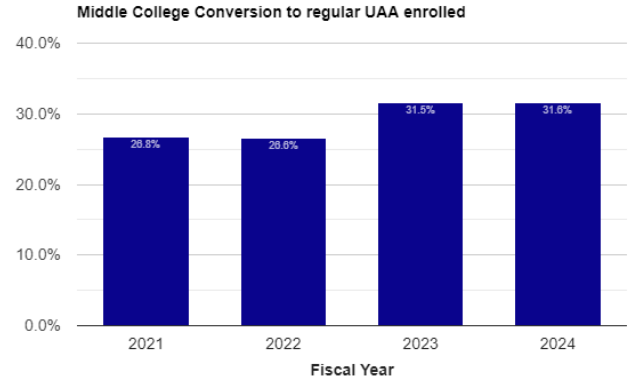
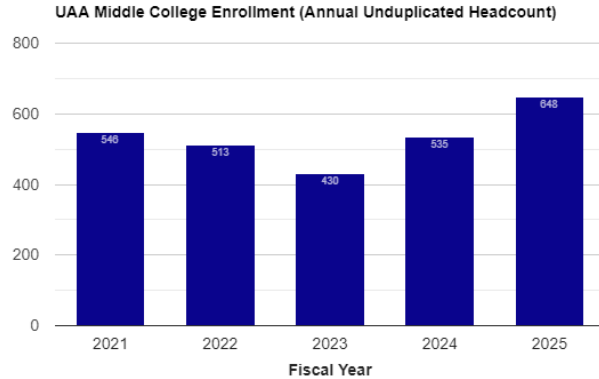




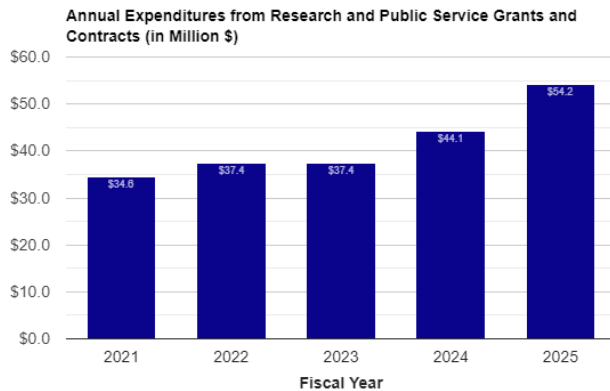
2. Student Success: Further student success and completion by improving retention rates for associate and baccalaureate seeking students.



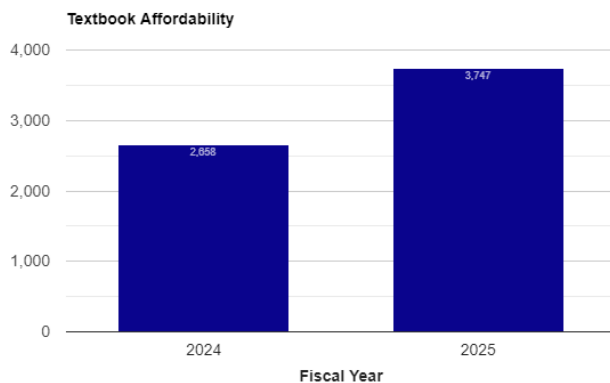
3. Pathways: Engage students in accelerated pathways from secondary to postsecondary education.



4. Community Partner: Transform the lives of students, communities, and the State through the advancement of knowledge and evidence-based practice.



5. Access: Maintain affordable education for the students and the State of Alaska.



Major RDU Accomplishments in 2025

The University of Alaska Anchorage (UAA) is a dual mission institution that transforms lives through higher education opportunities to meet the workforce needs of its communities and the State. The UAA strives to be a place where every person who wants an education belongs and can be successful.

Enrollment and Graduation

In FY2025, the UAA conferred 1,730 degrees, including 306 certificates, 486 associate degrees, 701 baccalaureate degrees, 148 master's degrees, and seven doctorates. Seventy-two percent of these certificates and degrees were in the ten high-demand industries defined by the UA System.

As of September 2025, overall fall 2025 enrollment, compared to this time in fall 2024, is up at the UAA by six percent. This includes gains in Health (up 7.6 percent), Community and Technical College (up 9.9 percent), and overall gross estimated credit hour delivery (up over 7,000 student credit hours (SCH) or 7.5 percent). Nationally, the UAA is outperforming the national undergraduate enrollment growth of roughly three percent (according to the National Student Clearinghouse Research Center).

Quality

The UAA programs continue to meet the highest standards, with some 60 specialized accredited programs. In FY2025, the UAA's business programs, legal and paralegal studies programs, medical assisting program, and early childhood associates program were all reaffirmed for their particular recognitions following a rigorous process that includes a comprehensive report and site visit.

Meeting Workforce Needs

The UAA has 45 Industry/Program Advisory Boards, with more than 500 members from the communities where the UAA has campuses and extended sites. These boards provide a critical link to employers and industry, ensuring the UAA's programs are current and meet community and industry needs. This past year, the UAA developed Occupational Endorsement Certificates (OECs) in Electric Vehicle and Hybrid Specialist and in Remote Pilot Operations; the Bachelor of Science (BS) in Project Management; the Master of Science (MS) in Artificial Intelligence, Data Science, and Engineering; and Graduate Certificates in Advanced Leadership in Special Education and in Indigenizing Education. Students are connected to employment opportunities through practical training courses such as credit-bearing internships, practicums, and clinicals offered across all the UAA campuses. In FY2025, the UAA offered 176 practical training courses, serving 653 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.

Dual Enrollment Pathways

The UAA partners with school districts across the Southcentral region, and the State, with the goal of reducing the time and cost of educating each student all the way from K-16 and beyond to graduate education. All the 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 and Engineering Program (ANSEP) Acceleration Academies, and articulated Career and Technical Education courses. In 2025, a total of 2,009 high school students took a college course through a UAA dual enrollment opportunity, including 648 students participating in an early or middle college program, 885 students taking career and technical or general education courses at their high school, and approximately 200 students who participated in an ANSEP acceleration academy.

Affordability

The UAA continues to focus on making college attendance more affordable for students. Reducing the costs of textbooks has resulted in over 50 percent of all course sections having zero-cost or low-cost course materials. Likewise, a course fee initiative resulted in the elimination of over 800 individual course fees.

Impactful Research and Public Service

The UAA's research is solutions-oriented and primarily focused around improving the lives and opportunities of Alaskans and other people living in northern, cold climate regions. The UAA faculty conduct research in areas such as protecting critical infrastructure from corrosion, wildland fire mitigation and management, new technologies for cold climate construction, State and federal energy policy in the Arctic, economic policy, and national security policy and leadership in the Arctic.

Key RDU Challenges

- Increasing enrollment, improving student retention from within Alaska, and enhancing communication and service capacity, aligning with the goals of the UA Board of Regents to increase workforce readiness.

- Improving internal support services and enhancing communication to keep students enrolled and working toward their degrees to ensure a well-qualified workforce.
- Increasing housing to meet current and future demand, as evidenced by a 400-student wait list for housing in summer 2025.

Significant Changes in Results to be Delivered in FY2027

Strategic Enrollment Management: The UAA's funding decisions related to growing enrollment are data-driven and implemented through the framework of the UAA's Strategic Enrollment Management (SEM) plan, which aligns with the UA Systemwide Attainment Framework Students-First Action Agenda. In executing the plan, the UAA has been updating admissions, advising, and enrollment processes, affording many additional opportunities for in-demand programs at the UAA's community campuses and across Alaska, utilizing a blend of in person and online coursework to meet students' needs.

The SEM plan aims to improve both the enrollment of new students, and the retention of existing students to ensure they can meet their educational and career goals, through recruitment, admissions, and enrollment processes. It will help the UAA to achieve specific enrollment targets in areas such as new first-time freshmen, new transfer students, retaining dual-enrolled students in degree programs following their high school graduation, and increasing full-time versus part-time enrollment across all colleges and campuses.

Incorporating and expanding existing efforts around student success and retention, the enhancement of hybrid and community campus 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.

Contact Information

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

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

All dollars shown in thousands

	FY2025 Actuals				FY2026 Management Plan				FY2027 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	189,011.3	57,033.2	46,522.5	292,567.0	188,239.7	35,606.8	32,774.0	256,620.5	182,489.5	36,362.8	32,774.0	251,626.3
Anchorage Campus Facility O&M SO	0.0	0.0	0.0	0.0	21,303.1	4,682.9	0.0	25,986.0	21,303.1	4,682.9	0.0	25,986.0
Small Business Dev Center	1,063.4	753.9	2,917.8	4,735.1	1,509.6	975.0	1,995.0	4,479.6	1,509.6	975.0	1,995.0	4,479.6
Kenai Peninsula College	12,819.8	1,396.1	186.4	14,402.3	14,506.4	557.5	1,002.5	16,066.4	14,001.0	557.5	1,002.5	15,561.0
Kenai Peninsula Coll Fac O&M SO	0.0	0.0	0.0	0.0	1,923.8	0.0	0.0	1,923.8	1,923.8	0.0	0.0	1,923.8
Kodiak College	4,328.8	208.8	229.8	4,767.4	4,809.4	331.8	367.7	5,508.9	4,375.7	331.8	367.7	5,075.2
Kodiak College Facility O&M SO	0.0	0.0	0.0	0.0	900.3	0.0	0.0	900.3	900.3	0.0	0.0	900.3
Matanuska-Susitn College	8,785.9	45.8	0.0	8,831.7	12,872.4	172.3	245.0	13,289.7	12,492.6	172.3	245.0	12,909.9
Mat-Su College Facility O&M SO	0.0	0.0	0.0	0.0	1,483.0	0.0	0.0	1,483.0	1,483.0	0.0	0.0	1,483.0
Prince Wm Sound College	5,395.9	707.5	296.1	6,399.5	4,922.9	188.6	800.0	5,911.5	4,372.9	188.6	800.0	5,361.5
PWS College Facility O&M SO	0.0	0.0	0.0	0.0	1,366.8	0.0	0.0	1,366.8	1,366.8	0.0	0.0	1,366.8
Totals	221,405.1	60,145.3	50,152.6	331,703.0	253,837.4	42,514.9	37,184.2	333,536.5	246,218.3	43,270.9	37,184.2	326,673.4

University of Alaska Anchorage
Summary of RDU Budget Changes by Component
From FY2026 Management Plan to FY2027 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>
FY2026 Management Plan	130,465.5	123,371.9	42,514.9	37,184.2	333,536.5
One-time items:					
-Anchorage Campus	-310.8	-5,439.4	-1,870.0	0.0	-7,620.2
-Kenai Peninsula College	0.0	-505.4	0.0	0.0	-505.4
-Kodiak College	0.0	-433.7	0.0	0.0	-433.7
-Matanuska-Susitna College	0.0	-379.8	0.0	0.0	-379.8
-Prince Wm Sound College	0.0	-550.0	0.0	0.0	-550.0
Adjustments which continue current level of service:					
-Anchorage Campus	0.0	0.0	2,576.0	0.0	2,576.0
Proposed budget increases:					
-Anchorage Campus	0.0	0.0	50.0	0.0	50.0
FY2027 Governor	130,154.7	116,063.6	43,270.9	37,184.2	326,673.4

Personal Services Expenditure Detail
University of Alaska

Component: Kenai Peninsula College Facility Operations and Maintenance State Owned (3569)

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
500206	Fac Svcs-MO&U Supervisor 5	Soldotna	FT		APT - Exempt Employees		96,533	46,336	142,869	133,215
500210	Crafts & Trades I (CT1)	Soldotna	FT		AHECTE- Labor Trades & Crafts	53.1%	53,373	28,341	81,714	76,192
500500	Maint Service Workr III (MSW3)	Soldotna	FT	**	AHECTE- Labor Trades & Crafts	53.1%	33,713	17,902	51,615	48,127
509011	Maint Service Workr III (MSW3)	Soldotna	FT		AHECTE- Labor Trades & Crafts	53.1%	42,141	22,377	64,518	60,158
509029	Crafts & Trades III (CT3)	Soldotna	FT	**	AHECTE- Labor Trades & Crafts	53.1%	69,920	37,128	107,048	99,814
509048	Maint Service Workr III (MSW3)	Soldotna	FT		AHECTE- Labor Trades & Crafts	53.1%	48,422	25,712	74,134	69,124
509049	Maint Service Workr III (MSW3)	Soldotna	FT		AHECTE- Labor Trades & Crafts	53.1%	42,140	22,376	64,516	60,156
Pool	UA Labor Pool	Soldotna	PT		Labor Pool	0.0%	108,886		108,886	101,528
Total Position Costs							495,128	200,172	695,300	648,315
									Federal Receipts (1002)	-
									General Fund Receipts (1004)	648,315
									Interagency Receipts (1007)	-
									University Receipts (1048)	46,985
									UA Intra-agency Transfers (1174)	-
									Statutory Designated Program Receipts (1108)	-
									UA Funding	695,300

Full Time Positions: 7
Part Time Positions: _____
Positions in Component: 7

State of Alaska FY2027 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 utilizing 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/Alaska Pacific University (APU) Consortium Library, located on the Anchorage campus, serves the students, faculty, and staff of UAA and 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, Early Childhood Dual Enrollment Courses, Certified Nurse Aide courses, and the Alaska Native Science and Engineering Program (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 foundational and transferable skills, including 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 that supports 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 includes: 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 and Health Workforce Center for Alcohol and Addiction Studies.
- The UAA transforms its communities and the State through practical, applied research, supported through the Office of Research, primarily addressing Alaska-specific or northern issues.

Major Component Accomplishments in 2025

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 FY2027

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

Anchorage Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>		
Full-time	1090	1083	Annual Salaries	0
Part-time	45	45	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	1135	1128	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 (1077)

University of Alaska

Component: Anchorage Campus (753)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO16

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	176,290.7	171,374.0	171,374.0	169,608.4	169,608.4	169,608.4	0.0	0.0%
2000 Travel	4,660.8	3,593.8	3,593.8	3,503.3	3,503.3	3,503.3	0.0	0.0%
3000 Services	67,614.3	52,274.5	52,585.3	49,002.6	42,647.4	44,008.4	-4,994.2	-10.2%
4000 Commodities	12,035.0	8,444.7	8,444.7	7,323.4	7,323.4	7,323.4	0.0	0.0%
5000 Capital Outlay	13,091.0	1,324.3	1,324.3	1,099.0	1,099.0	1,099.0	0.0	0.0%
7000 Grants, Benefits	15,576.7	19,925.8	19,925.8	21,914.2	21,914.2	21,914.2	0.0	0.0%
8000 Miscellaneous	3,298.5	1,957.6	1,957.6	4,169.6	4,169.6	4,169.6	0.0	0.0%
Totals	292,567.0	258,894.7	259,205.5	256,620.5	250,265.3	251,626.3	-4,994.2	-1.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	46,522.5	33,564.3	33,564.3	32,774.0	32,774.0	32,774.0	0.0	0.0%
1003 GF/Match (UGF)	19.8	19.8	19.8	19.8	19.8	19.8	0.0	0.0%
1004 Gen Fund (UGF)	103,995.0	96,269.8	96,580.6	95,089.0	94,778.2	94,778.2	-310.8	-0.3%
1007 I/A Rcpts (Other)	15,664.0	5,824.9	5,824.9	5,824.9	5,824.9	5,824.9	0.0	0.0%
1037 GF/MH (UGF)	789.9	755.8	755.8	755.8	755.8	755.8	0.0	0.0%
1048 Univ Rcpt (DGF)	82,252.2	98,678.2	98,678.2	91,785.7	86,935.7	86,935.7	-4,850.0	-5.3%
1061 CIP Rcpts (Other)	770.8	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
1092 MHTAAR (Other)	1,930.7	1,870.0	1,870.0	1,870.0	1,265.0	2,626.0	756.0	40.4%
1108 Stat Desig (Other)	21,504.9	17,310.0	17,310.0	23,310.0	23,310.0	23,310.0	0.0	0.0%
1151 VoTech Ed (DGF)	1,954.4	0.0	0.0	589.4	0.0	0.0	-589.4	-100.0%
1174 UA I/A (Other)	17,162.8	4,401.9	4,401.9	4,401.9	4,401.9	4,401.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	104,804.7	97,045.4	97,356.2	95,864.6	95,553.8	95,553.8	-310.8	-0.3%
Designated General (DGF)	84,206.6	98,678.2	98,678.2	92,375.1	86,935.7	86,935.7	-5,439.4	-5.9%
Other	57,033.2	29,606.8	29,606.8	35,606.8	35,001.8	36,362.8	756.0	2.1%
Federal	46,522.5	33,564.3	33,564.3	32,774.0	32,774.0	32,774.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	1,183	1,114	1,114	1,090	1,083	1,083	-7	-0.6%
Permanent Part Time	80	80	80	45	45	45	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	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled												
	Enrolled	258,894.7	171,374.0	3,593.8	52,274.5	8,444.7	1,324.3	19,925.8	1,957.6	1,114	80	0
1002 Fed Rcpts		33,564.3										
1003 GF/Match		19.8										
1004 Gen Fund		96,269.8										
1007 I/A Rcpts		5,824.9										
1037 GF/MH		755.8										
1048 Univ Rcpt		98,678.2										
1061 CIP Rcpts		200.0										
1092 MHTAAR		1,870.0										
1108 Stat Desig		17,310.0										
1174 UA I/A		4,401.9										
Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)												
	CarryFwd	226.9	0.0	0.0	226.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		226.9										
Sec22 Ch7 SLA2024 P96 L7 (HB268) (FY23-FY26)												
Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:												
Critical minerals and rare earth elements research and development 7,800,000												
Original Appropriation Sec74 Ch7 SLA2022 P185 L18 (HB281) (FY23-FY24): \$7,800.0												
FY2023 Allocated to Anchorage Campus: \$1,500.0												
FY2023 Expenditures: \$343.5												
FY2024 Expenditures: \$437.5												
FY2025 Expenditures: \$492.1												
FY2026 Carryforward: \$226.9												
Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY26)												
	CarryFwd	83.9	0.0	0.0	83.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.9										
Sec22 Ch7 SLA2024 P96 L11 (HB268) (FY23-FY26)												
Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30,												

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	PFT	PPT	NP

2025, and June 30, 2026, for the following purposes and in the following amounts:

Mariculture research and development 7,000,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L22 (HB281) (FY23-FY24): \$7,000.0
FY2023 Allocated: \$250.0 to Anchorage Campus – Adjusted Allocated to Anchorage Campus: \$407.1
FY2023 Expenditures: \$33.9
FY2024 Adjustment Increase: \$157.5
FY2024 Expenditures: \$138.4
FY2025 Adjustment Decrease: (\$0.4)
FY2025 Expenditures: \$150.9
FY2026 Carryforward: \$83.9

University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)

CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Sec22 Ch7 SLA2024 P96 L6 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

University of Alaska drone program \$10,000,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L17 (HB281) (FY23-FY24): \$10,000.0
FY2023 Allocated to Anchorage Campus: \$300.0 - Adjusted Allocated to Anchorage Campus: \$203.8
FY2023 Expenditure: \$94.0
FY2024 Expenditure: \$109.8
FY2025 Adjustment Decrease: (\$96.2)
FY2025 Expenditures: \$0.0
FY2026 Carryforward: \$0.0

259,205.5	171,374.0	3,593.8	52,585.3	8,444.7	1,324.3	19,925.8	1,957.6	1,114	80	0

***** **Changes From FY2026 Authorized To FY2026 Management Plan** *****

Transfer to Anchorage Campus Facility Operations and Maintenance State Owned to Align Estimated Expenditures

Trout	-221.1	0.0	0.0	-221.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-221.1										

Distribute general funds to align with estimated expenditures in fiscal year (FY) 2026.

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	PFT	PPT	NP
Anchorage Campus:(\$221.1) Anchorage Campus Facility Operations and Maintenance State Owned: \$221.1												
Transfer to Small Business Development Center to Align Estimated Expenditures												
1002 Fed Rcpts	Trout	-758.4	0.0	0.0	-758.4	0.0	0.0	0.0	0.0	0	0	0
Distribute federal receipt authority to align estimated expenditures in fiscal year (FY) 2026.												
Anchorage Campus: (\$758.4) Small Business Development Center: \$758.4												
Distribute University of Alaska Receipt Authority												
1048 Univ Rcpt	Trout	-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
This adjustment reflects a \$6,000.0 decrement in University of Alaska restricted receipts for the Anchorage Campus component to align authority with projected expenditures.												
Transfer from Budget Reductions/Additions--Systemwide to Align Technical Vocational Education Program with Distributions												
1151 VoTech Ed	Trin	589.4	0.0	0.0	589.4	0.0	0.0	0.0	0.0	0	0	0
Transfers between components to reallocate Technical Vocational Education Program funding to fiscal year (FY) 2026 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$589.4) Anchorage Campus: \$589.4												
Transfer from Troth Yeddha' Campus to Align Estimated Expenditures												
1108 Stat Desig	Trin	6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
Distribute University of Alaska statutory designated program receipt authority to align with estimated expenditures in fiscal year (FY) 2026.												
Troth Yeddha' Campus: (\$6,000.0) Anchorage Campus: \$6,000.0												
Align Authority with Anticipated Expenditures												
LIT		0.0	-1,765.6	-90.5	-997.7	-1,121.3	-225.3	1,988.4	2,212.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions

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	PFT	PPT	NP
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-24	-35	0
Position adjustments deemed necessary to accurately reflect the fiscal year (FY) 2026 Management Plan.												
Distribute Compensation and Fixed Cost Reduction												
	Trout	-2,194.9	0.0	0.0	-2,194.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-31.9										
1004 Gen Fund		-1,270.5										
1048 Univ Rcpt		-892.5										
This adjustment reflects the Anchorage Campus' portion of a system-wide compensation and fixed cost reduction.												
		256,620.5	169,608.4	3,503.3	49,002.6	7,323.4	1,099.0	21,914.2	4,169.6	1,090	45	0
***** Changes From FY2026 Management Plan To FY2027 Governor Adjusted Base *****												
Reverse University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22 Ch7 SLA2024 P96 L6 (HB268) (FY23-FY26)												
Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:												
University of Alaska drone program \$10,000,000												
Original Appropriation Sec74 Ch7 SLA2022 P185 L17 (HB281) (FY23-FY24): \$10,000.0												
FY2023 Allocated to Anchorage Campus: \$300.0 - Adjusted Allocated to Anchorage Campus: \$203.8												
FY2023 Expenditure: \$94.0												
FY2024 Expenditure: \$109.8												
FY2025 Adjustment Decrease: (\$96.2)												
FY2025 Expenditures: \$0.0												
FY2026 Carryforward: \$0.0												
Reverse Critical Minerals and Rare Earth Elements Research and Dev Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)												
	OTI	-226.9	0.0	0.0	-226.9	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	PFT	PPT	NP
1004 Gen Fund		-226.9										
Sec22 Ch7 SLA2024 P96 L7 (HB268) (FY23-FY26)												
Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:												
Critical minerals and rare earth elements research and development 7,800,000												
Original Appropriation Sec74 Ch7 SLA2022 P185 L18 (HB281) (FY23-FY24): \$7,800.0												
FY2023 Allocated to Anchorage Campus: \$1,500.0												
FY2023 Expenditures: \$343.5												
FY2024 Expenditures: \$437.5												
FY2025 Expenditures: \$492.1												
FY2026 Carryforward: \$226.9												
Reverse Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY26)												
1004 Gen Fund	OTI	-83.9	0.0	0.0	-83.9	0.0	0.0	0.0	0.0	0	0	0
Sec22 Ch7 SLA2024 P96 L11 (HB268) (FY23-FY26)												
Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:												
Mariculture research and development 7,000,000												
Original Appropriation Sec74 Ch7 SLA2022 P185 L22 (HB281) (FY23-FY24): \$7,000.0												
FY2023 Allocated: \$250.0 to Anchorage Campus – Adjusted Allocated to Anchorage Campus: \$407.1												
FY2023 Expenditures: \$33.9												
FY2024 Adjustment Increase: \$157.5												
FY2024 Expenditures: \$138.4												
FY2025 Adjustment Decrease: (\$0.4)												
FY2025 Expenditures: \$150.9												
FY2026 Carryforward: \$83.9												

Reverse Move Technical and Vocational Education Program Appropriation to Language Sec26(c) Ch10 SLA2025 P88 L23 (HB53)

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	PFT	PPT	NP
1151 VoTech Ed	OTI	-589.4	0.0	0.0	-589.4	0.0	0.0	0.0	0.0	0	0	0

* Sec. 26. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM ACCOUNT.

(c) Thirty percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$6,634,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the University of Alaska for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:

ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT

University of Alaska System, 25 percent, \$5,528,800

University of Alaska Southeast, 5 percent, 1,105,800

Funding authorization for the University of Alaska is modified by this fiscal note based on the Department of Labor and Workforce Development's fiscal year (FY) 2025 revenue projections.

Funding is distributed to the University entities as follows:

Systemwide Services: \$218.5

Anchorage Campus: \$589.4

Kenai Peninsula College: \$505.4

Kodiak College: \$433.7

Matanuska-Susitna College: \$379.8

Prince William Sound College: \$550.0

Troth Yeddha' Campus: \$498.5

College of Indigenous Studies: \$109.6

Bristol Bay Campus: \$87.2

Kuskokwim Campus: \$87.9

Northwest Campus: \$44.0

University of Alaska Fairbanks Community and Technical College: \$1,547.1

Juneau Campus: \$413.4

Ketchikan Campus: \$871.6

Reverse Alaska's Students: Bolstering Student Aid and Outreach Programs Sec1 Ch10 SLA2025 P42 L29 (HB53)

1048 Univ Rcpt	OTI	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0

As Alaska's largest workforce provider, the University of Alaska Anchorage (UAA) strives to be an institution of first choice for Alaska's students. This request adds capacity consistent with the UAA's strategic enrollment management (SEM) plan by funding programs proven to have high return on investment. This request supports the SEM plan with services from Motimatic and increased funding for the Seawolf Start and Seawolf Persist scholarships.

The UAA has utilized Motimatic's services to re-enroll stopped-out students, as well as recruit new students. This request is critical to achieving the Board of

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	PFT	PPT	NP

Regent's enrollment goals. Motimatic is a "pay for success" program, where they are effectively compensated on a finders-fee basis. This program enables existing recruitment staff to focus their effort on other recruitment target segments. The Seawolf Start and Seawolf Persist scholarships are institutional aid programs meant to incentivize recruitment and retention. Seawolf Start is a \$500.00 one-time scholarship for incoming, first-time freshmen. Seawolf Persist is a \$1,000.00 per semester scholarship for the recipients of the Seawolf Start and is meant to encourage retention. Both programs have demonstrated success in attracting and retaining students.

Reverse Enrollment Team Support Sec1 Ch10 SLA2025 P42 L29 (HB53)

1048 Univ Rcpt	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	-5	0	0

The University of Alaska Anchorage's (UAA) strategic enrollment management (SEM) planning efforts have been bearing fruit these past two years and require additional funding to maintain momentum. With existing momentum and added advertising dollars, additional personnel are needed to effectively decrease the time from first contact to enrollment, including communications and outreach personnel. This request supports the UAA's SEM plan by adding Enrollment Services personnel, such as the enrollment communications team, a central team that supports all colleges' Mobile Go operations, a new effort to ensure the UAA's recruitment team is present at community events all across the region, and financial aid personnel.

Reverse Improving the Retention of Alaska's Students Sec1 Ch10 SLA2025 P42 L29 (HB53)

1048 Univ Rcpt	OTI	-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	-2	0	0

As Alaska's largest workforce provider, the University of Alaska Anchorage (UAA) strives to be an institution of first choice for Alaska's students. This request supports the UAA's strategic enrollment management plan by adding two academic advisors to handle increased student caseload. This addition is critical to improving the UAA's retention efforts.

In the last few years, changes to standardize the academic advising experience for all students, among other changes, have led to the highest retention rate in the last nine years. As recruitment efforts succeed in attracting new students to the UAA, this creates a need for more academic advisors. This request is critical to retaining even more students and increasing graduation rates. In addition to retention, advising support is key to keeping students on track and improving UAA's time to award.

Reverse Recruitment, Strategic Enrollment Marketing and Communications Sec1 Ch10 SLA2025 P42 L29 (HB53)

1048 Univ Rcpt	OTI	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0

As Alaska's largest workforce provider, the University of Alaska Anchorage (UAA) strives to be an institution of first choice for Alaska's students. This request supports the UAA's strategic enrollment management (SEM) plan by bolstering contracted recruitment marketing efforts.

The UAA's current base level of direct advertising for recruitment is \$250.0, far less than the Board of Regents' consultant opined was necessary to be competitive. To achieve the Board's enrollment goals, the UAA needs additional funding focused on marketing contracts. These contracts will include both in-state and out-of-state efforts. Existing marketing funds have been leveraged to great success to attract new students to the UAA. Additional funds will enhance this success and grow the UAA's earned revenue.

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	PFT	PPT	NP
Reverse Strengthen the Foundation of Seawolf Athletics Sec1 Ch10 SLA2025 P42 L29 (HB53)												
1048 Univ Rcpt	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
After the proposed elimination of the hockey, gymnastics, and ski teams in 2020, the community demonstrated loud and clear the importance of Seawolf Athletics and committed to ensuring the long-term success of these sports and the program as a whole. This request ensures the integrity of the athletics foundation, including its thirteen sports, and supports the three pillars of excellence that the University of Alaska Anchorage's (UAA) student athletics represent: academic success, community service, and athletic achievements. In fiscal year (FY) 2024 alone this included an average 3.53 grade point average (GPA) (all 13 teams above a 3.0, over 2,300 hours of community service from our student-athletes, and several individual and team conference championships). Athletics brings the community to the UAA which was evident by breaking the National Collegiate Athletics Association's (NCAA) Division II volleyball attendance record with 3,888 fans packing the Alaska Airlines Center in 2023, and hosting 2,500 Anchorage 5th graders for a men's basketball game. As the event with the 5th graders demonstrates, Seawolf athletics serves as a key element to the UAA's enrollment strategy. Attending an athletic game is often the first time an Alaskan child comes to a UAA campus. This funding will pair with efforts to increase earned revenue for athletics through increased ticket sales, as well as improved sponsorship and philanthropic giving - with the goal of ensuring Seawolf Athletics remains a strong partnership between the State, university, and the public.												
Reverse MH Trust: Alaska Area Health Education Centers Sec1 Ch11 SLA2025 P7 L9 (HB55) (FY18-FY27)												
1092 MHTAAR	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
The 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 the 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 Sec1 Ch11 SLA2025 P7 L9 (HB55) (FY18-FY27)												
1092 MHTAAR	OTI	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	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) population measures to globally assess how well the Alaska												

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	PFT	PPT	NP
criminal justice system is holding offenders accountable and protecting public safety, 2) answers to data questions from State agencies and legislators, 3) report on the status of Trust beneficiaries with the criminal justice system, and 4) update/overview of recidivism analyses or studies conducted. The FY2026 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2025 level of funding and momentum of effort.												
Reverse MH Trust: Beneficiary Employment Technical Assistance and Planning Sec1 Ch11 SLA2025 P7 L9 (HB55) (FY25-FY27)												
1092 MHTAAR	OTI	-75.0	0.0	0.0	-75.0	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. The 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. The 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: Brain Injury Council of Alaska Staff Sec1 Ch11 SLA2025 P7 L9 (HB55) (FY22-FY27)												
1092 MHTAAR	OTI	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
This project funds staff for the Traumatic and Acquired Brain Injury (TABI) Advisory Council to support state operating infrastructure. Staff are responsible for leading and maintaining the State of Alaska TABI Advisory Council in coordination with Senior and Disabilities Services (SDS) and the Trust, including gathering data for reporting, coordination of advocacy and planning, and preparing ongoing grant progress reports to SDS and the Trust. Staff work to maximize other state and federal funding opportunities for Mental Health Trust Authority authorized receipts (MHTAAR) projects and to ensure effective use of available dollars. In addition, staff act as a 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.												
Reverse MH Trust: Criminal Justice Sequential Intercept Model Convening Sec1 Ch11 SLA2025 P7 L9 (HB55) (FY26-FY27)												
1092 MHTAAR	OTI	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
The Mental Health Trust Authority Authorized Receipts funding to the University of Alaska Anchorage Center for Human Development is to hold an in-person one-day Criminal Justice Sequential Intercept Model (SIM) Convening with the potential to have a virtual meeting follow-up in six months. The SIM helps communities identify resources and gaps in services at each intercept and develop local strategic action plans. The SIM mapping process brings together leaders and different agencies and systems to work together to identify strategies to divert people with mental and substance use disorders away from the justice system into treatment. The funding will also support a representative for Policy Research Associates to attend the convening to provide an overview of the work that has been done and an introduction to the framework for new criminal justice staff. Community system leaders and staff are anticipated to use more evidence-based practices and emerging best practices related to each intercept and positively impact the system for justice-involved Trust beneficiaries. Using SIM will help inform and identify projects focusing on disability justice and provide standardized data collection.												

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	PFT	PPT	NP

Reverse MH Trust: Interpersonal Violence Prevention for Beneficiaries Sec1 Ch11 SLA2025 P7 L9 (HB55) (FY26-FY27)

1092 MHTAAR	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

This project builds community provider skills and capacity regarding healthy relationships, interpersonal violence prevention, and health promotion for Trust beneficiaries. The Friendships and Dating Program focuses on building capacity within the provider community to prevent interpersonal violence in the lives of youth and adults with intellectual and developmental disabilities. These trainings offer strategies and tools to direct service providers to better support Trust beneficiaries they work with.

The FY2026 Mental Health Trust Authority Authorized Receipt (MHTAAR) is decreased from \$80.0 to \$50.0.

Reverse MH Trust: Microenterprise Sec1 Ch11 SLA2025 P7 L9 (HB55) (FY25-FY27)

1092 MHTAAR	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

Microenterprise is a component of services developed under the Trust's Beneficiary Employment and Engagement focus area that provides alternative and innovative resources for greater options towards beneficiary self-sufficiency and economic independence. This project supports all Trust beneficiaries with a focus on individuals with disabilities through direct microenterprise grants to receive training and support to own their businesses. Individuals with disabilities are seldom provided with the option to own their own businesses. These microenterprise funds are primarily used for Trust beneficiaries to start their own businesses and receive ongoing business/self-employment coaching with the aim to sustain and grow their businesses. The fund was designed to provide an option for beneficiaries who might not be eligible for startup funding assistance through traditional paths, including banks, credit unions, and other traditional lending sources. Additionally, a portion of the project funds is designated to provide support to past microenterprise beneficiaries for successfully maintaining their businesses, self-employment, and wellness. These additional supports include mental health or substance use counseling, rehabilitation services, unforeseen business expenses critical to sustaining a viable business, and continuing education (conferences or training related to business needs). 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.

Reverse MH Trust: Supported Employment Workforce Sec1 Ch11 SLA2025 P7 L9 (HB55) (FY18-FY27)

1092 MHTAAR	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0

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. The 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. The 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, the 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.

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	PFT	PPT	NP
Reverse MH Trust: The Alaska Training Cooperative Sec1 Ch11 SLA2025 P7 L9 (HB55) (FY14-FY27)												
1092 MHTAAR	OTI	-685.0	0.0	0.0	-685.0	0.0	0.0	0.0	0.0	0	0	0
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.												
Reverse MH Trust: University of Alaska Anchorage School Psychology Program Sec1 Ch11 SLA2025 P7 L9 (HB55) (FY24-FY27)												
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 (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. The UAA has prioritized this project due to the increasing recognition for improved mental health support 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 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 one 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.												
MH Trust: Family Services Training Center – Infant Child and Youth Conference (FY22-FY27)												
1092 MHTAAR	IncT	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
This project supports the Family Services Training Center (FSTC) in partnership with the University of Alaska Anchorage under the Center for Human Development (CHD). This funding supports professional training for Alaska's early childhood, childhood, and youth service providers through the facilitation of a yearly Infant, Child, and Youth (ICY) conference for providers statewide. The ICY conference will provide training and networking opportunities for up to 200 behavioral health professionals in Alaska who serve Trust beneficiaries. Additionally, the conference provides continuing education credits for professionals to maintain licenses to provide services.												
MH Trust: The Alaska Training Cooperative (FY14-FY27)												
1092 MHTAAR	IncT	585.0	0.0	0.0	585.0	0.0	0.0	0.0	0.0	0	0	0
The grant funds operations for the Alaska Training Cooperative (AKTC), which manages and facilitates training for direct care staff statewide who work for Trust beneficiary-serving agencies. The AKTC's primary purpose is to train and equip the direct service workforce with evidence-based practices and skills. The AKTC is part of the University of Alaska Anchorage's Center for Human Development (CHD).												

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	PFT	PPT	NP
MH Trust: Supported Employment Workforce (FY18-FY27)												
1092 MHTAAR	IncT	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
The University of Alaska Anchorage's Center for Human Development (CHD) provides planning, training, coordination, and collaboration with the Division of Vocational Rehabilitation, Senior and Disability Services, and community agencies to ensure a competent workforce to access supported employment and related services as beneficiaries seek competitive integrated employment. The CHD oversees best-practice training courses, maintains national certification as a training center through the Association for Community Rehabilitation Educators (ACRE), and provides ongoing technical assistance to agency staff and beneficiary support in various pre-employment and employment models.												
MH Trust: Beneficiary Employment Technical Assistance and Planning (FY25-FY27)												
1092 MHTAAR	IncT	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
This grant aims to improve outcomes and promote recovery for beneficiaries through integrated and competitive employment opportunities. UAA's Center for Human Development will provide technical assistance, information dissemination, and project management to increase employment opportunities for Trust beneficiaries.												
MH Trust: University of Alaska Anchorage School Psychology Program (FY24-FY27)												
1092 MHTAAR	IncT	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
The Mental Health Trust Authority Authorized Receipts (MHTAAR) funding will be used by the University of Alaska Anchorage (UAA) College of Arts and Sciences (CAS) to develop a school psychology graduate training program. This will be the first program of this kind in Alaska, and it was identified as a need by the Mental Health in Schools Report II. The funding supports hiring faculty, developing curriculum, and obtaining accreditation and approval by the Board of Regents. The implementation of this program will strengthen the workforce and improve access to school-based mental health services.												
MH Trust: Alaska Area Health Education Centers (FY18-FY27)												
1092 MHTAAR	IncT	250.0	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
The Alaska Health Education Centers (AHEC) are based statewide within the University of Alaska system and include six AHEC centers, with each state region represented. The AHEC system provides a framework for implementing a pipeline healthcare system for adolescents to engage and learn about health-related careers. This system provides the infrastructure and ability for youth to gain experience and college credits toward enrolling in health-related disciplines within the university system.												
		250,265.3	169,608.4	3,503.3	42,647.4	7,323.4	1,099.0	21,914.2	4,169.6	1,083	45	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
MH Trust: Microenterprise												
	IncM	225.0	0.0	0.0	0.0	225.0	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	PFT	PPT	NP
1092 MHTAAR		225.0										
Individuals with disabilities are seldom allowed to own businesses. These microenterprise funds are primarily used for Trust beneficiaries in starting small businesses and receive ongoing business/self-employment coaching with the aim to sustain and grow their businesses.												
MH Trust: Brain Injury Council of Alaska staff												
	IncM	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		105.0										
This project funds a professional position to support the Brain Injury Council of Alaska. This position is responsible for gathering data for reporting, coordinating advocacy and planning, and preparing grant progress reports for the TABI Advisory Council and Trust. This position acts as a liaison with other beneficiary boards and injury prevention groups, leads TABI state plan development and implementation activities, and participates in developing joint advocacy efforts and collaborative projects.												
MH Trust: Alaska Justice Information Center												
	IncM	293.0	0.0	0.0	293.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		293.0										
The Alaska Justice Information Center (AJiC) is Alaska's resource for compiling, analyzing, and reporting criminal justice data to policymakers and practitioners to improve public safety and health, increase criminal justice system accountability, and reduce recidivism. This project is a partnership between the Trust, the University of Alaska, and the Anchorage College of Health Justice Center. This project directly addresses the lack of information by examining case pathways within the system, which is important to understand how diversion is or is not happening in the community and to mitigate unintended disparities by case type.												
MH Trust: Criminal Justice Mental Health First Aid Train the Trainers (FY27-FY28)												
	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		50.0										
This project through the University of Alaska Anchorage's Alaska Training Center is to conduct a criminal justice-specific train-the-trainers for Mental Health First Aid (MHFA) with the outcome of having up to 16 new criminal justice professional trainers in Alaska. The MHFA is an evidence-based, early-intervention course that teaches participants about mental health and substance use challenges. The MHFA equips criminal justice staff with skills to recognize, de-escalate, and connect people in crisis to appropriate care. Both the Department of Corrections and the Department of Public Safety have requested a train-the-trainer for MHFA, as many previous trainers have left respective agencies. The MHFA training is important to support the crisis continuum of care.												
MH Trust: Statewide Dementia Training Project (FY27-FY29)												
	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
The Statewide Dementia Training Project will provide in-person and distance-delivered education about Alzheimer's disease and related dementia. Funding includes staffing, travel, and a training website.												
MH Trust: Center for Alcohol and Addiction Studies (FY27-FY29)												

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	PFT	PPT	NP
1092 MHTAAR	IncT	135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
This project proposes to re-establish and revitalize the Center for Alcohol and Addiction Studies (CAAS) at the University of Alaska Anchorage to address Alaska's substance use crisis. The CAAS intends to serve as a clearinghouse for evidence-based substance use interventions, develop a much-needed public health workforce in Alaska, and conduct interprofessional research related to Trust beneficiaries.												
MH Trust: Psychological Services Center Expansion (FY27-FY30)												
1092 MHTAAR	IncT	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
The University of Alaska Anchorage (UAA) Psychological Services Center (PSC) aims to enhance training and service delivery capabilities in behavioral health by expanding administrative support. Currently, the PSC trains future professionals in psychological services while providing care to individuals struggling with mental health and substance misuse issues. The addition of a full-time administrative support position will alleviate the administrative burden on existing staff and clinicians, enabling them to focus on their clinical responsibilities, including the upcoming UAA School Psychology Master of Science program and the introduction of new pediatric services.												
MH Trust: Alaska Health Occupations Students of America (FY27-FY30)												
1092 MHTAAR	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
The Mental Health Trust Authority Authorized Receipts (MHTAAR) funding will be used to formalize a statewide advisor position for the Health Occupations Students of America (HASO), Future Health Professionals, an international Career and Technical Student Organization (CTSO), support the HOSA annual Statewide Student Leadership Conference, and expand opportunities for Alaskan youth throughout the State to explore and pursue healthcare careers.												
MH Trust: Autism Awareness and Response for Public Safety (FY27-FY30)												
1092 MHTAAR	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
The funds will start in fiscal year (FY) 27 and will aim to improve the safety and quality of interactions between law enforcement officers and individuals on the autism spectrum in Anchorage, Alaska. The proposed pilot is designed to address the needs of people with autism who may come into contact with law enforcement and, secondarily, their families, loved ones, and caregivers. Anticipated outcomes include reduced escalation during police interactions, increased officer confidence and competency, enhanced safety for both officers and individuals with autism, and improved relationships between law enforcement and the disability community.												
MH Trust: Clinical Psychology Program American Psychological Association (APA) Accreditation												
1092 MHTAAR	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
The University of Alaska Anchorage's Master of Science in Clinical Psychology program is dedicated to training a skilled behavioral health workforce to support Trust beneficiaries. The program is seeking accreditation from the American Psychological Association (APA) to align with new national standards. Nationally,												

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	PFT	PPT	NP
there are only three APA-accredited master's programs. Accreditation will ensure eligibility for licensure and federal job opportunities and strengthen partnerships with local clinical training agencies.												
		251,626.3	169,608.4	3,503.3	44,008.4	7,323.4	1,099.0	21,914.2	4,169.6	1,083	45	0

Revenue Detail (1681)
University of Alaska

Component: Anchorage Campus (753)

Revenue Type (OMB Fund Code)		Comment	FY2026			
Revenue Source	Component		FY2025 Actuals	Management Plan	FY2027 Governor	
6037 GF/MH (1037 GF/MH)			190.5	0.0	0.0	
6122 General Fund Mental Health - Prior Year Reimbursement Recvry			190.5	0.0	0.0	
6092 MHTAAR (1092 MHTAAR)			234.1	0.0	0.0	
6689 Mental Health Trust Auth Auth Rec - PY Reimbursemnt Recovery			234.1	0.0	0.0	

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	Annual Benefits	Total Costs	UGF Estimate
							Salary			
300001	Professor	Anchorage	FT		United Academics BU	35.3%	92,492	32,650	125,142	65,565
300015	Professor	Anchorage	FT		United Academics BU	35.3%	94,988	33,531	128,519	67,334
300020	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	96,908	34,209	131,117	68,695
300030	Professor	Anchorage	FT		United Academics BU	35.3%	101,088	35,684	136,772	71,658
300050	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	89,794	31,697	121,491	63,652
300055	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	93,818	33,118	126,936	28,597
300060	Fiscal Manager 2	Anchorage	FT		APT - Exempt Employees		91,874	44,100	135,974	71,240
300080	Assistant Professor	Anchorage	FT	*	United Academics BU	35.3%	28,536	10,073	38,609	20,228
300085	Administrative Professional 3	Anchorage	FT		APT - Exempt Employees		104,499	50,160	154,659	81,029
300095	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	77,080	27,209	104,289	54,639
300120	Associate Professor	Anchorage	FT		United Academics BU	35.3%	110,280	38,929	149,209	78,174
300125	Professor	Anchorage	PT		United Academics BU	35.3%	77,163	27,239	104,402	54,699
300135	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	79,700	28,134	107,834	56,497
300145	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	100,059	35,321	135,380	56,743
300175	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	82,150	28,999	111,149	-
300180	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	73,975	26,113	100,088	52,438
300185	Professor	Anchorage	FT		United Academics BU	35.3%	89,076	31,444	120,520	63,143
300195	Associate Professor	Anchorage	FT		United Academics BU	35.3%	77,937	27,512	105,449	55,247
300210	Professor	Anchorage	FT		United Academics BU	35.3%	99,653	35,178	134,831	70,641
300250	Professor	Anchorage	FT		United Academics BU	35.3%	99,466	35,111	134,577	70,508
300255	Professor	Anchorage	FT		United Academics BU	35.3%	92,477	32,644	125,121	65,554
300260	Professor	Anchorage	FT		United Academics BU	35.3%	100,760	35,568	136,328	71,425
300270	Associate Professor	Anchorage	FT		United Academics BU	35.3%	91,962	32,462	124,424	65,189
300275	Assistant Professor	Anchorage	PT		United Academics BU	35.3%	80,153	28,294	108,447	56,818
300290	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	82,150	28,999	111,149	58,234
300295	Associate Professor	Anchorage	FT		United Academics BU	35.3%	89,528	31,603	121,131	63,463
300320	Professor	Anchorage	FT		United Academics BU	35.3%	145,642	51,412	197,054	103,241
300325	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	81,182	28,657	109,839	57,547
300345	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	66,347	23,420	89,767	47,031
300375	Admin Generalist 4	Anchorage	FT		PERS - Classified	59.5%	49,130	29,232	78,362	41,056
300385	Admin Specialist 4	Anchorage	FT		APT - Exempt Employees		71,573	34,355	105,928	-
300420	Administrative Professional 4	Anchorage	FT		APT - Exempt Employees		113,214	54,343	167,557	87,787
300430	Admin Generalist 4	Anchorage	FT		PERS - Classified	59.5%	53,144	31,621	84,765	44,410
300440	Professor	Anchorage	FT		United Academics BU	35.3%	94,286	33,283	127,569	66,836

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	Annual	Total	UGF
							Salary	Benefits	Costs	Estimate
300445	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	82,212	29,020	111,232	58,277
300500	Professor	Anchorage	FT		United Academics BU	35.3%	108,358	38,250	146,608	76,811
300505	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	82,212	29,021	111,233	58,278
300510	Professor	Anchorage	FT		United Academics BU	35.3%	102,258	36,097	138,355	72,487
300511	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	81,182	28,657	109,839	57,547
300520	Professor	Anchorage	FT		United Academics BU	35.3%	101,275	35,750	137,025	71,791
300535	Administrative Professional 4	Anchorage	FT		APT - Exempt Employees		103,522	49,691	153,213	80,272
300550	Administrative Professional 3	Anchorage	FT		APT - Exempt Employees		112,050	53,784	165,834	86,884
300565	Administrative Professional 3	Anchorage	FT		APT - Exempt Employees		80,621	38,698	119,319	62,514
300570	Communications Specialist 5	Anchorage	FT		APT - Exempt Employees		68,827	33,037	101,864	53,369
300575	Associate Professor	Anchorage	FT		United Academics BU	35.3%	154,003	54,363	208,366	109,168
300580	Professor	Anchorage	FT		United Academics BU	35.3%	181,991	64,243	246,234	129,008
300585	Professor	Anchorage	FT		United Academics BU	35.3%	95,488	33,707	129,195	67,688
300590	Associate Professor	Anchorage	FT		United Academics BU	35.3%	129,184	45,602	174,786	91,574
300595	Professor	Anchorage	FT		United Academics BU	35.3%	149,418	52,745	202,163	105,918
300605	Professor	Anchorage	FT		United Academics BU	35.3%	217,651	76,831	294,482	154,286
300610	Communications Specialist 3	Anchorage	FT		PERS - Classified	59.5%	55,848	33,230	89,078	46,670
300615	Professor	Anchorage	FT		United Academics BU	35.3%	157,357	55,547	212,904	111,545
300630	Associate Professor	Anchorage	PT		United Academics BU	35.3%	133,598	47,160	180,758	94,703
300640	Professor	Anchorage	PT		United Academics BU	35.3%	114,847	40,541	155,388	81,411
300645	Administrative Professional 3	Anchorage	FT		APT - Exempt Employees		88,233	42,352	130,585	68,417
300650	Professor	Anchorage	FT		United Academics BU	35.3%	131,726	46,499	178,225	93,376
300655	Professor	Anchorage	FT		United Academics BU	35.3%	131,851	46,543	178,394	93,465
300665	Professor	Anchorage	FT		United Academics BU	35.3%	206,684	72,959	279,643	146,512
300670	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	102,134	36,053	138,187	72,399
300675	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	74,022	26,130	100,152	52,472
300680	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees		70,886	34,025	104,911	54,965
300695	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		89,149	42,792	131,941	69,127
300705	Assistant Professor	Anchorage	PT		United Academics BU	35.3%	94,786	33,459	128,245	67,191
300710	Professor	Anchorage	FT		United Academics BU	35.3%	166,499	58,774	225,273	118,026
300745	Professor	Anchorage	FT		United Academics BU	35.3%	124,536	43,961	168,497	88,280
300750	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	82,211	29,020	111,231	58,277
300770	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	100,121	35,343	135,464	70,973
300805	Admin Generalist 4	Anchorage	FT		PERS - Classified	59.5%	50,544	30,074	80,618	42,238

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
300815	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	88,109	31,103	119,212	62,458
300825	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	82,150	28,999	111,149	58,234
300830	Safety Svcs-Police 1	Anchorage	FT		PERS - Classified	59.5%	78,253	46,561	124,814	65,393
300840	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	96,829	34,180	131,009	68,639
300850	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	91,026	32,132	123,158	64,525
300855	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	105,129	37,110	142,239	74,522
300860	Associate Professor	Anchorage	FT		United Academics BU	35.3%	98,498	34,770	133,268	69,822
300875	Safety Svcs-Emerg Dispatcher 2	Anchorage	FT		PERS - Classified	59.5%	54,205	32,252	86,457	45,297
300880	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	100,121	35,343	135,464	70,973
300895	Instructional Designer 4	Anchorage	FT		APT - Exempt Employees		92,768	44,529	137,297	71,933
300900	Fiscal Technician 3	Anchorage	FT		PERS - Classified	59.5%	55,287	32,896	88,183	46,201
300905	Admin Generalist 4	Anchorage	FT		PERS - Classified	59.5%	49,566	29,492	79,058	41,420
300915	Human Resources Technician 3	Anchorage	FT		PERS - Classified	59.5%	58,718	34,937	93,655	49,068
300920	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees		62,982	30,231	93,213	48,836
300940	Development 3	Anchorage	FT		APT - Exempt Employees		65,499	31,440	96,939	-
300955	IS Net Technician 7	Anchorage	FT		PERS - Classified	59.5%	77,522	46,126	123,648	64,782
300960	Broadcast/Media Professional 3	Anchorage	FT		APT - Exempt Employees		84,012	40,326	124,338	-
300965	Communications Manager 2	Anchorage	FT		APT - Exempt Employees		102,461	49,181	151,642	79,449
300990	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	71,620	25,282	96,902	50,769
301000	Associate Professor	Anchorage	FT		United Academics BU	35.3%	122,335	43,184	165,519	86,719
301020	Administrative Professional 3	Anchorage	FT		APT - Exempt Employees		98,467	47,264	145,731	76,352
301025	Admin Specialist 1	Anchorage	FT		PERS - Classified	59.5%	53,144	31,620	84,764	44,410
301035	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees		70,221	33,706	103,927	54,450
301070	Admin Generalist 4	Anchorage	FT		PERS - Classified	59.5%	59,883	35,630	95,513	50,042
301077	IS Professional 4A	Anchorage	FT		APT - Exempt Employees		124,634	59,824	184,458	96,642
301082	Associate Professor	Anchorage	FT		United Academics BU	35.3%	92,508	32,655	125,163	65,576
301086	Professor	Anchorage	FT		United Academics BU	35.3%	157,247	55,507	212,754	105,894
301087	Fiscal Technician 3	Anchorage	FT		PERS - Classified	59.5%	55,286	32,895	88,181	46,200
301091	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	91,026	32,132	123,158	64,525
301093	Professor	Anchorage	PT		United Academics BU	35.3%	126,048	44,495	170,543	89,351
301094	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	71,932	25,392	97,324	50,990
301102	Professor	Anchorage	FT		United Academics BU	35.3%	101,946	35,987	137,933	72,266
301103	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	123,739	43,680	167,419	87,715
301104	Associate Professor	Anchorage	FT		United Academics BU	35.3%	93,194	32,897	126,091	66,062

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	Annual Benefits	Total Costs	UGF Estimate
							Salary			
301107	Research Technician 3	Anchorage	FT		PERS - Classified	59.5%	29,640	17,636	47,276	24,769
301108	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	58,115	34,578	92,693	48,564
301112	IS Professional 5A	Anchorage	FT		APT - Exempt Employees		88,234	42,352	130,586	68,417
301114	IS Professional 5A	Anchorage	FT		APT - Exempt Employees		117,811	56,549	174,360	91,351
301117	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	78,031	27,545	105,576	55,314
301120	Professor	Anchorage	FT		United Academics BU	35.3%	89,326	31,532	120,858	63,320
301125	Associate Professor	Anchorage	FT		United Academics BU	35.3%	74,303	26,229	100,532	52,671
301131	Professor	Anchorage	FT		United Academics BU	35.3%	123,443	43,575	167,018	87,505
301133	Associate Professor	Anchorage	FT		United Academics BU	35.3%	95,643	33,762	129,405	64,409
301134	Associate Professor	Anchorage	FT		United Academics BU	35.3%	95,643	33,762	129,405	67,798
301135	Professor	Anchorage	PT		United Academics BU	35.3%	115,579	40,799	156,378	81,930
301137	Associate Professor	Anchorage	FT		United Academics BU	35.3%	115,643	40,822	156,465	81,976
301139	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	84,256	29,742	113,998	59,726
301141	Admin Generalist 4	Anchorage	FT		PERS - Classified	59.5%	52,125	31,014	83,139	43,558
301148	Administrative Management 4	Anchorage	FT		APT - Exempt Employees		112,050	53,784	165,834	86,884
301151	Associate Professor	Anchorage	FT		United Academics BU	35.3%	74,100	26,157	100,257	52,527
301152	Professor	Anchorage	PT		United Academics BU	35.3%	105,518	37,248	142,766	74,798
301153	Professor	Anchorage	FT		United Academics BU	35.3%	94,255	33,272	127,527	66,814
301155	Professor	Anchorage	FT		United Academics BU	35.3%	92,555	32,672	125,227	65,609
301156	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	82,228	29,026	111,254	58,289
301159	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	101,936	35,984	137,920	54,195
301165	Professor	Anchorage	FT		United Academics BU	35.3%	96,922	34,213	131,135	68,705
301166	Associate Professor	Anchorage	FT		United Academics BU	35.3%	81,916	28,916	110,832	58,067
301167	Associate Professor	Anchorage	FT		United Academics BU	35.3%	83,663	29,533	113,196	59,306
301168	Professor	Anchorage	FT		United Academics BU	35.3%	97,703	34,489	132,192	69,258
301169	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	79,357	28,013	107,370	56,254
301170	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	81,370	28,724	110,094	57,681
301174	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	95,566	33,735	129,301	67,744
301177	Professor	Anchorage	FT		United Academics BU	35.3%	103,491	36,532	140,023	73,361
301179	Professor	Anchorage	FT		United Academics BU	35.3%	151,538	53,493	205,031	107,421
301181	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	79,139	27,936	107,075	56,099
301182	IS Consultant 2A	Anchorage	FT		PERS - Classified	59.5%	62,982	37,474	100,456	52,631
301186	Research Technician 4	Anchorage	FT		PERS - Classified	59.5%	55,286	32,895	88,181	46,200
301189	IS Net Technician 7	Anchorage	FT		PERS - Classified	59.5%	63,524	37,796	101,320	53,084

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
301193	Associate Professor	Anchorage	FT		United Academics BU	35.3%	56,365	19,897	76,262	39,955
301194	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	80,153	28,294	108,447	56,818
301196	Professor	Anchorage	FT		United Academics BU	35.3%	101,072	35,678	136,750	71,647
301197	Professor	Anchorage	FT		United Academics BU	35.3%	181,522	64,077	245,599	128,675
301199	Professor	Anchorage	FT		United Academics BU	35.3%	175,812	62,062	237,874	124,628
301200	Professor	Anchorage	FT		United Academics BU	35.3%	91,650	32,352	124,002	64,968
301204	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	82,228	29,026	111,254	58,289
301206	Professor	Anchorage	FT		United Academics BU	35.3%	112,382	39,671	152,053	63,732
301211	Professor	Anchorage	FT		United Academics BU	35.3%	120,900	42,678	163,578	85,702
301213	IS Professional 5A	Anchorage	FT		APT - Exempt Employees		86,507	41,523	128,030	67,078
301215	IS Professional 3A	Anchorage	FT		APT - Exempt Employees		81,494	39,117	120,611	63,191
301216	Professor	Anchorage	FT		United Academics BU	35.3%	98,140	34,644	132,784	69,569
301219	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	80,153	28,294	108,447	56,818
301223	Associate Professor	Anchorage	FT		United Academics BU	35.3%	75,814	26,762	102,576	53,742
301224	Professor	Anchorage	FT		United Academics BU	35.3%	162,037	57,199	219,236	114,863
301226	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees		73,757	35,403	109,160	57,191
301228	Admin Specialist 1	Anchorage	FT		PERS - Classified	59.5%	54,766	32,586	87,352	45,766
301229	Development 4	Anchorage	FT		APT - Exempt Employees		83,107	39,891	122,998	64,442
301230	Associate Professor	Anchorage	PT		United Academics BU	35.3%	111,462	39,346	150,808	79,012
301235	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	75,176	26,537	101,713	53,290
301237	Associate Professor	Anchorage	FT		United Academics BU	35.3%	159,401	56,269	215,670	112,995
301238	Professor	Anchorage	FT		United Academics BU	35.3%	115,362	40,723	156,085	81,777
301242	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	55,286	32,895	88,181	46,200
301249	Associate Professor	Anchorage	FT		United Academics BU	35.3%	95,347	33,657	129,004	67,588
301250	Associate Professor	Anchorage	FT		United Academics BU	35.3%	74,443	26,278	100,721	52,770
301251	Professor	Anchorage	FT		United Academics BU	35.3%	156,889	55,382	212,271	111,214
301252	Professor	Anchorage	FT		United Academics BU	35.3%	120,947	42,694	163,641	85,735
301253	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees		100,422	48,203	148,625	77,868
301254	Associate Professor	Anchorage	FT		United Academics BU	35.3%	81,931	28,922	110,853	58,078
301255	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	83,600	29,511	113,111	59,262
301258	Professor	Anchorage	FT		United Academics BU	35.3%	100,136	35,348	135,484	70,983
301260	Associate Professor	Anchorage	FT		United Academics BU	35.3%	92,805	32,760	125,565	65,786
301270	Associate Professor	Anchorage	PT		United Academics BU	35.3%	83,663	29,533	113,196	59,306
301271	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	59,280	35,272	94,552	49,538

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	Annual Benefits	Total Costs	UGF Estimate
							Salary			
301272	Professor	Anchorage	FT		United Academics BU	35.3%	81,884	28,905	110,789	58,045
301273	Student Svcs Manager 1	Anchorage	FT		APT - Exempt Employees		67,475	32,388	99,863	52,321
301274	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	54,205	32,252	86,457	45,297
301275	Admin Generalist 4	Anchorage	FT		PERS - Classified	59.5%	58,718	34,937	93,655	49,068
301278	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		89,149	42,792	131,941	69,127
301280	Fiscal Technician 3	Anchorage	FT		PERS - Classified	59.5%	49,130	29,232	78,362	41,056
301283	Communications Specialist 3	Anchorage	PT		PERS - Classified	59.5%	63,523	37,796	101,319	53,083
301284	Professor	Anchorage	FT		United Academics BU	35.3%	38,393	13,553	51,946	27,216
301288	Associate Professor	Anchorage	FT		United Academics BU	35.3%	99,060	34,968	134,028	70,220
301292	Professor	Anchorage	FT		United Academics BU	35.3%	103,896	36,675	140,571	73,648
301294	Professor	Anchorage	FT		United Academics BU	35.3%	76,939	27,159	104,098	54,539
301297	Fiscal Technician 3	Anchorage	FT		PERS - Classified	59.5%	55,286	32,895	88,181	46,200
301303	Professor	Anchorage	FT		United Academics BU	35.3%	104,146	36,764	140,910	73,826
301310	Professor	Anchorage	FT		United Academics BU	35.3%	94,770	33,453	128,223	67,179
301311	Professor	Anchorage	FT		United Academics BU	35.3%	98,717	34,847	133,564	69,977
301312	Professor	Anchorage	FT		United Academics BU	35.3%	122,928	43,394	166,322	87,140
301314	Professor	Anchorage	FT		United Academics BU	35.3%	134,690	47,546	182,236	95,478
301316	Professor	Anchorage	FT		United Academics BU	35.3%	123,256	43,509	166,765	87,372
301319	Professor	Anchorage	FT		United Academics BU	35.3%	103,022	36,367	139,389	73,029
301320	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	74,786	26,399	101,185	53,013
301321	Associate Professor	Anchorage	FT		United Academics BU	35.3%	109,179	38,540	147,719	77,393
301322	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	84,256	29,742	113,998	59,726
301323	Professor	Anchorage	FT		United Academics BU	35.3%	101,400	35,794	137,194	71,879
301326	Associate Professor	Anchorage	FT		United Academics BU	35.3%	82,976	29,291	112,267	58,819
301327	Admin Specialist 1 (Exempt)	Anchorage	FT		APT - Exempt Employees		68,099	32,688	100,787	52,805
301329	Admin Generalist 4	Anchorage	FT		PERS - Classified	59.5%	52,125	31,014	83,139	43,558
301331	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	59,883	35,630	95,513	50,042
301334	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	78,998	27,886	106,884	55,999
301336	Administrative Professional 2	Anchorage	FT		APT - Exempt Employees		66,144	31,749	97,893	41,031
301337	Associate Professor	Anchorage	FT		United Academics BU	35.3%	153,972	54,352	208,324	109,146
301339	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees		70,886	34,025	104,911	54,965
301340	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	65,499	38,972	104,471	54,735
301341	Professor	Anchorage	FT		United Academics BU	35.3%	103,678	36,598	140,276	73,494
301343	Associate Professor	Anchorage	FT		United Academics BU	35.3%	78,016	27,540	105,556	55,303

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	Annual Benefits	Total Costs	UGF Estimate
							Salary			
301344	Environmental Health/Safety 2	Anchorage	FT		APT - Exempt Employees		79,123	37,979	117,102	61,352
301345	Professor	Anchorage	FT		United Academics BU	35.3%	87,422	30,860	118,282	61,971
301348	Professor	Anchorage	FT		United Academics BU	35.3%	110,089	38,861	148,950	78,038
301350	Associate Professor	Anchorage	FT		United Academics BU	35.3%	89,060	31,438	120,498	63,132
301354	Human Resources Technician 4	Anchorage	FT		PERS - Classified	59.5%	76,774	45,680	122,454	64,157
301355	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	76,877	27,138	104,015	54,496
301362	Professor	Anchorage	FT		United Academics BU	35.3%	114,037	40,255	154,292	80,837
301370	Admin Specialist 4	Anchorage	FT		APT - Exempt Employees		64,189	30,811	95,000	49,773
301371	Professor	Anchorage	FT		United Academics BU	35.3%	97,656	34,473	132,129	69,225
301372	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	80,808	28,525	109,333	57,282
301375	Development 4	Anchorage	FT		APT - Exempt Employees		91,873	44,099	135,972	71,239
301376	Associate Professor	Anchorage	FT		United Academics BU	35.3%	84,318	29,764	114,082	59,770
301379	Associate Professor	Anchorage	FT		United Academics BU	35.3%	88,202	31,135	119,337	62,523
301380	Communications Specialist 4	Anchorage	FT		APT - Exempt Employees		64,813	31,110	95,923	50,256
301384	Associate Professor	Anchorage	FT		United Academics BU	35.3%	112,180	39,600	151,780	79,521
301387	Human Resources Technician 4	Anchorage	FT		PERS - Classified	59.5%	66,768	39,727	106,495	55,795
301390	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	70,902	25,028	95,930	50,260
301392	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	94,193	33,250	127,443	66,770
301393	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	91,026	32,132	123,158	64,525
301394	Associate Professor	Anchorage	FT		United Academics BU	35.3%	148,606	52,458	201,064	105,342
301395	Professor	Anchorage	FT		United Academics BU	35.3%	176,779	62,403	239,182	125,313
301396	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	66,792	23,578	90,370	47,347
301401	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	76,050	26,846	102,896	53,910
301403	Professor	Anchorage	FT		United Academics BU	35.3%	167,060	58,972	226,032	118,423
301415	Professor	Anchorage	FT		United Academics BU	35.3%	111,103	39,219	150,322	78,757
301417	Professor	Anchorage	FT		United Academics BU	35.3%	111,883	39,495	151,378	79,310
301422	Professor	Anchorage	FT		United Academics BU	35.3%	109,418	38,625	148,043	77,563
301423	Professor	Anchorage	FT		United Academics BU	35.3%	90,121	31,813	121,934	63,884
301425	Associate Professor	Anchorage	FT		United Academics BU	35.3%	85,457	30,166	115,623	60,578
301430	Professor	Anchorage	FT		United Academics BU	35.3%	111,774	39,456	151,230	79,233
301434	Human Resources Technician 3	Anchorage	FT		PERS - Classified	59.5%	55,848	33,230	89,078	46,670
301436	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees		81,494	39,117	120,611	63,191
301437	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	133,208	47,022	180,230	94,427
301438	Professor	Anchorage	FT		United Academics BU	35.3%	159,494	56,301	215,795	113,060

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
301439	Associate Professor	Anchorage	FT		United Academics BU	35.3%	95,940	33,867	129,807	68,009
301441	Professor	Anchorage	FT		United Academics BU	35.3%	128,014	45,189	173,203	90,745
301446	Associate Professor	Anchorage	PT		United Academics BU	35.3%	83,054	29,318	112,372	58,874
301452	Library Technician 2	Anchorage	FT		PERS - Classified	59.5%	39,021	23,217	62,238	32,608
301453	Professor	Anchorage	FT		United Academics BU	35.3%	101,198	35,723	136,921	71,736
301454	Associate Professor	Anchorage	FT		United Academics BU	35.3%	95,394	33,674	129,068	67,622
301458	Professor	Anchorage	FT		United Academics BU	35.3%	162,911	57,508	220,419	115,483
301459	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	159,401	56,269	215,670	112,995
301461	Fac Engineering 6	Anchorage	FT		APT - Exempt Employees		125,008	60,004	185,012	96,932
301463	Admin Generalist 4	Anchorage	FT		PERS - Classified	59.5%	52,125	31,014	83,139	43,558
301464	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	95,394	33,674	129,068	67,622
301466	Professor	Anchorage	FT		United Academics BU	35.3%	113,646	40,117	153,763	80,560
301470	Fiscal Professional 4	Anchorage	FT		APT - Exempt Employees		84,012	40,324	124,336	-
301472	Fiscal Professional 3	Anchorage	FT		APT - Exempt Employees		91,874	44,100	135,974	71,240
301476	Associate Professor	Anchorage	FT		United Academics BU	35.3%	93,661	33,062	126,723	66,393
301477	Associate Professor	Anchorage	FT		United Academics BU	35.3%	92,446	32,633	125,079	65,532
301479	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	78,094	27,567	105,661	55,358
301480	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	54,766	32,586	87,352	45,766
301482	Safety Svcs-Police 1	Anchorage	FT		PERS - Classified	59.5%	78,253	46,561	124,814	65,393
301485	Professor	Anchorage	FT		United Academics BU	35.3%	120,463	42,523	162,986	62,336
301486	Administrative Management 5	Anchorage	FT		APT - Exempt Employees		165,214	79,303	244,517	128,108
301488	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	86,377	30,491	116,868	61,230
301490	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	55,286	32,895	88,181	46,200
301492	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	107,905	38,090	145,995	76,490
301494	Professor	Anchorage	PT		United Academics BU	35.3%	122,194	43,134	165,328	86,619
301496	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	116,954	41,285	158,239	82,905
301498	Associate Professor	Anchorage	FT		United Academics BU	35.3%	115,440	40,750	156,190	81,832
301500	Associate Professor	Anchorage	FT		United Academics BU	35.3%	111,462	39,346	150,808	79,012
301502	Administrative Professional 1	Anchorage	FT		APT - Exempt Employees		71,573	34,355	105,928	55,498
301504	Fiscal Technician 4	Anchorage	FT		PERS - Classified	59.5%	64,189	38,192	102,381	53,640
301505	Associate Professor	Anchorage	FT		United Academics BU	35.3%	99,216	35,023	134,239	70,331
301506	Associate Professor	Anchorage	FT		United Academics BU	35.3%	92,180	32,540	124,720	65,344
301509	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	82,228	29,027	111,255	58,289
301510	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		76,003	36,481	112,484	58,933

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	Annual Benefits	Total Costs	UGF Estimate
							Salary			
301514	Student Svcs Professional 2	Anchorage	PT		PERS - Classified	59.5%	56,930	33,873	90,803	47,574
301516	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		73,008	35,044	108,052	56,611
301517	Research Professional 3	Anchorage	FT		APT - Exempt Employees		84,011	40,325	124,336	65,143
301518	Human Resources Technician 3	Anchorage	FT		PERS - Classified	59.5%	56,451	33,588	90,039	47,174
301520	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	55,286	32,895	88,181	46,200
301521	Human Resources Technician 3	Anchorage	FT		PERS - Classified	59.5%	55,848	33,230	89,078	46,670
301525	Fiscal Manager 3	Anchorage	FT		APT - Exempt Employees		114,338	54,882	169,220	88,658
301536	Professor	Anchorage	FT		United Academics BU	35.3%	97,765	34,511	132,276	69,302
301538	Communications Manager 2	Anchorage	FT		APT - Exempt Employees		68,827	33,037	101,864	53,369
301554	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	76,773	45,680	122,453	64,156
301568	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	67,829	23,944	91,773	48,082
301574	Associate Professor	Anchorage	FT		United Academics BU	35.3%	151,538	53,493	205,031	107,421
301576	Associate Professor	Anchorage	FT		United Academics BU	35.3%	88,171	31,124	119,295	62,501
301583	Fiscal Manager 3	Anchorage	FT		APT - Exempt Employees		87,360	41,933	129,293	67,740
301588	Administrative Professional 1	Anchorage	FT		APT - Exempt Employees		79,123	37,979	117,102	61,352
301592	IS Net Technician 7	Anchorage	FT		PERS - Classified	59.5%	63,523	37,796	101,319	53,083
301600	Fiscal Professional 3	Anchorage	FT		APT - Exempt Employees		66,726	32,028	98,754	51,740
301604	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	84,256	29,742	113,998	59,726
301612	Professor	Anchorage	FT		United Academics BU	35.3%	122,600	43,278	165,878	86,907
301618	Professor	Anchorage	FT		United Academics BU	35.3%	121,134	42,760	163,894	85,868
301620	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	91,962	32,463	124,425	65,189
301624	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	91,400	32,265	123,665	64,791
301626	Professor	Anchorage	FT		United Academics BU	35.3%	121,135	42,761	163,896	86,799
301632	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	71,947	25,397	97,344	51,001
301634	Associate Professor	Anchorage	FT		United Academics BU	35.3%	88,374	31,196	119,570	62,646
301636	Associate Professor	Anchorage	FT		United Academics BU	35.3%	100,121	35,343	135,464	70,973
301638	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	100,776	35,574	136,350	71,437
301642	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	100,324	35,414	135,738	71,116
301644	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	54,205	32,252	86,457	45,297
301650	Physical Health Provider 2	Anchorage	FT		PERS - Classified	59.5%	44,460	26,454	70,914	37,154
301654	Associate Professor	Anchorage	FT		United Academics BU	35.3%	107,905	38,090	145,995	76,490
301656	Admin Generalist 4	Anchorage	FT		PERS - Classified	59.5%	54,766	32,586	87,352	45,766
301658	Professor	Anchorage	FT		United Academics BU	35.3%	113,599	40,100	153,699	80,527
301660	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	75,005	26,477	101,482	53,169

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	Annual Benefits	Total Costs	UGF Estimate
							Salary			
301662	Associate Professor	Anchorage	FT		United Academics BU	35.3%	92,882	32,787	125,669	65,841
301664	Professor	Anchorage	FT		United Academics BU	35.3%	101,416	35,800	137,216	71,891
301668	Administrative Professional 2	Anchorage	FT		APT - Exempt Employees		81,494	39,117	120,611	63,191
301674	Instructional Designer 3	Anchorage	FT		APT - Exempt Employees		91,874	44,100	135,974	71,240
301678	Associate Professor	Anchorage	FT		United Academics BU	35.3%	97,672	34,478	132,150	69,236
301682	Associate Professor	Anchorage	FT		United Academics BU	35.3%	82,976	29,291	112,267	58,819
301686	Professor	Anchorage	PT		United Academics BU	35.3%	127,124	44,875	171,999	90,114
301690	Administrative Professional 1	Anchorage	FT		APT - Exempt Employees		96,533	46,336	142,869	74,852
301692	Associate Professor	Anchorage	FT		United Academics BU	35.3%	173,597	61,280	234,877	123,058
301694	Professor	Anchorage	FT		United Academics BU	35.3%	109,495	38,652	148,147	77,618
301696	Associate Professor	Anchorage	PT		United Academics BU	35.3%	123,084	43,449	166,533	87,251
301697	Professor	Anchorage	FT		United Academics BU	35.3%	146,078	51,566	197,644	103,550
301698	Associate Professor	Anchorage	FT		United Academics BU	35.3%	126,391	44,616	171,007	89,595
301702	Admin Generalist 3	Anchorage	FT		PERS - Classified	59.5%	55,848	33,230	89,078	46,670
301703	Admin Generalist 4	Anchorage	FT		PERS - Classified	59.5%	57,574	34,257	91,831	48,112
301705	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	95,565	33,735	129,300	67,743
301706	Professor	Anchorage	FT		United Academics BU	35.3%	133,052	46,967	180,019	94,316
301707	IS Net Technician 7	Anchorage	FT		PERS - Classified	59.5%	58,719	34,938	93,657	49,069
301708	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	86,688	30,601	117,289	57,149
301709	Associate Professor	Anchorage	FT		United Academics BU	35.3%	94,458	33,344	127,802	54,906
301711	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	83,601	29,511	113,112	59,262
301714	Professor	Anchorage	FT		United Academics BU	35.3%	145,501	51,362	196,863	103,141
301719	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	95,394	33,674	129,068	67,622
301720	Professor	Anchorage	FT		United Academics BU	35.3%	102,913	36,328	139,241	72,952
301721	Professor	Anchorage	FT		United Academics BU	35.3%	111,416	39,330	150,746	78,979
301722	Dean (Academic)	Anchorage	FT		Sr. Administrator	28.1%	193,419	54,351	247,770	129,813
301723	Associate Professor	Anchorage	FT		United Academics BU	35.3%	121,586	42,920	164,506	86,189
301726	Fiscal Professional 3	Anchorage	FT		APT - Exempt Employees		70,886	34,026	104,912	54,966
301730	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		62,338	29,922	92,260	48,337
301732	Communications Specialist 3	Anchorage	FT		PERS - Classified	59.5%	60,486	35,989	96,475	50,546
301733	Professor	Anchorage	FT		United Academics BU	35.3%	104,551	36,907	141,458	74,113
301734	Development 4	Anchorage	FT		APT - Exempt Employees		84,822	40,715	125,537	65,772
301738	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	63,523	37,796	101,319	53,083
301740	Administrative Professional 1	Anchorage	FT		APT - Exempt Employees		60,486	29,033	89,519	46,901

Personal Services Expenditure Detail
University of Alaska

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

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	Total	UGF
							Salary	Benefits	Costs	Estimate
301744	Development 4	Anchorage	FT		APT - Exempt Employees		106,641	51,188	157,829	82,690
301746	Administrative Professional 4	Anchorage	FT		APT - Exempt Employees		122,574	58,836	181,410	95,045
301748	Administrative Management 5	Anchorage	FT		APT - Exempt Employees		165,214	79,303	244,517	128,108
301749	Administrative Professional 2	Anchorage	FT		APT - Exempt Employees		80,621	38,699	119,320	62,515
301750	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	28.1%	125,361	35,227	160,588	15,985
301751	IS Consultant 2A	Anchorage	FT		PERS - Classified	59.5%	59,280	35,272	94,552	49,538
301757	Proc/ Cont Svcs Professional 1	Anchorage	FT		APT - Exempt Employees		61,090	29,323	90,413	45,948
301760	Professor	Anchorage	FT		United Academics BU	35.3%	94,255	33,272	127,527	66,814
301762	IS Consultant 2A	Anchorage	FT		PERS - Classified	59.5%	64,189	38,192	102,381	53,640
301763	Administrative Professional 4	Anchorage	FT		APT - Exempt Employees		86,507	41,523	128,030	67,078
301764	IS Consultant 2A	Anchorage	FT		PERS - Classified	59.5%	57,574	34,257	91,831	48,112
301768	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	93,428	32,980	126,408	66,228
301770	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	87,844	31,009	118,853	62,270
301776	Associate Professor	Anchorage	FT		United Academics BU	35.3%	111,462	39,346	150,808	79,012
301778	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	54,205	32,252	86,457	45,297
302165	Administrative Management 3	Anchorage	FT		APT - Exempt Employees		86,507	41,523	128,030	-
302190	Director (Admin)	Anchorage	FT		Sr. Administrator	28.1%	172,806	48,558	221,364	115,978
303020	Administrative Professional 2	Anchorage	FT		APT - Exempt Employees		85,675	41,124	126,799	66,433
303101	IS Manager 3	Anchorage	FT		APT - Exempt Employees		118,955	57,098	176,053	92,238
303110	Fiscal Technician 3	Anchorage	FT		PERS - Classified	59.5%	57,574	34,257	91,831	48,112
303130	Professor	Anchorage	PT		United Academics BU	35.3%	155,111	54,754	209,865	109,953
303135	Fiscal Manager 3	Anchorage	FT		APT - Exempt Employees		125,008	60,004	185,012	96,932
303145	Professor	Anchorage	FT		United Academics BU	35.3%	130,520	46,074	176,594	92,522
303165	Physical Health Provider 5	Anchorage	FT		APT - Exempt Employees		105,200	50,496	155,696	-
303183	Professor	Anchorage	FT		United Academics BU	35.3%	152,194	53,724	205,918	107,885
303192	Fiscal Professional 1	Anchorage	FT		PERS - Classified	59.5%	62,982	37,474	100,456	52,631
303212	Senior Administrator Director	Anchorage	FT		Sr. Administrator	28.1%	210,662	59,196	269,858	141,385
303213	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	68,827	40,952	109,779	57,516
303215	Associate Professor	Anchorage	FT		United Academics BU	35.3%	94,146	33,234	127,380	66,737
303227	Professor	Anchorage	FT		United Academics BU	35.3%	106,267	37,512	143,779	60,264
303228	Administrative Management 1	Anchorage	FT		APT - Exempt Employees		75,234	36,112	111,346	58,337
303230	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	28.1%	149,531	42,018	191,549	70,250
303231	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		77,522	37,211	114,733	60,111
303243	Risk Management 4	Anchorage	FT		APT - Exempt Employees		93,704	44,978	138,682	72,659

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
304036	Professor	Anchorage	PT		United Academics BU	35.3%	110,916	39,153	150,069	78,625
304045	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	28.1%	153,858	43,234	197,092	103,261
304056	Research Professional 5	Anchorage	FT		APT - Exempt Employees		116,647	55,991	172,638	22,613
304065	Associate Professor	Anchorage	FT		United Academics BU	35.3%	102,336	36,125	138,461	72,543
304072	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	91,931	32,452	124,383	65,167
304075	Admin Generalist 4	Anchorage	PT		PERS - Classified	59.5%	56,930	33,873	90,803	47,574
304105	Student Svcs Professional 2	Anchorage	PT		PERS - Classified	59.5%	55,286	32,895	88,181	46,200
304120	Administrative Management 1	Anchorage	FT		APT - Exempt Employees		76,003	36,481	112,484	58,933
304125	Environmental Health/Safety 3	Anchorage	FT		APT - Exempt Employees		86,508	41,524	128,032	67,079
304160	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	91,874	54,665	146,539	76,775
304171	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees		60,486	29,033	89,519	46,901
304172	Admin Generalist 4	Anchorage	FT		PERS - Classified	59.5%	49,566	29,492	79,058	41,420
304752	Associate Professor	Anchorage	FT		United Academics BU	35.3%	95,488	33,707	129,195	67,688
305010	Professor	Anchorage	FT		United Academics BU	35.3%	135,637	47,880	183,517	96,149
305015	Library Technician 3	Anchorage	FT		PERS - Classified	59.5%	43,971	26,163	70,134	36,745
305025	Professor	Anchorage	FT		United Academics BU	35.3%	140,878	49,730	190,608	99,864
305040	Professor	Anchorage	FT		United Academics BU	35.3%	111,592	39,392	150,984	79,104
305075	Associate Professor	Anchorage	FT		United Academics BU	35.3%	110,781	39,106	149,887	78,529
305085	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	95,243	33,621	128,864	67,515
305090	Library Technician 4	Anchorage	FT		PERS - Classified	59.5%	55,848	33,230	89,078	46,670
305100	Library Technician 3	Anchorage	FT		PERS - Classified	59.5%	62,982	37,474	100,456	52,631
305140	Professor	Anchorage	FT		United Academics BU	35.3%	127,338	44,950	172,288	90,266
305160	Library Technician 2	Anchorage	FT		PERS - Classified	59.5%	39,458	23,478	62,936	32,974
305165	Dean (Academic)	Anchorage	FT		Sr. Administrator	28.1%	206,253	57,957	264,210	138,426
305175	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	61,090	36,349	97,439	51,051
305185	Dean (Academic)	Anchorage	FT		Sr. Administrator	28.1%	234,125	65,789	299,914	157,132
305210	Administrative Management 3	Anchorage	FT		APT - Exempt Employees		84,011	40,325	124,336	65,143
305220	IS Manager 4	Anchorage	FT		APT - Exempt Employees		151,029	72,494	223,523	117,109
305240	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees		66,769	32,049	98,818	51,773
305254	Administrative Management 4	Anchorage	FT		APT - Exempt Employees		130,166	62,480	192,646	100,932
305259	Professor	Anchorage	FT		United Academics BU	35.3%	135,970	47,997	183,967	96,385
305266	Human Resources Technician 4	Anchorage	FT		PERS - Classified	59.5%	87,360	51,979	139,339	73,003
305268	Fiscal Technician 4	Anchorage	FT		PERS - Classified	59.5%	62,338	37,091	99,429	52,093
305272	Admin Generalist 4	Anchorage	FT		PERS - Classified	59.5%	53,144	31,621	84,765	44,410

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	Annual Benefits	Total Costs	UGF Estimate
							Salary			
305273	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	69,514	41,361	110,875	58,090
305276	Provost	Anchorage	FT		Officer	28.1%	236,475	66,449	302,924	158,709
305279	Safety Svcs-Police 1	Anchorage	FT		PERS - Classified	59.5%	74,526	44,343	118,869	62,278
305281	Professor	Anchorage	FT		United Academics BU	35.3%	109,470	38,643	148,113	77,600
305286	IS Professional 3A	Anchorage	FT		APT - Exempt Employees		76,772	36,851	113,623	59,530
305289	IS Consultant 3A	Anchorage	FT		APT - Exempt Employees		70,221	33,706	103,927	54,450
305296	IS Consultant 2A	Anchorage	FT		PERS - Classified	59.5%	56,451	33,588	90,039	47,174
305297	IS Professional 3A	Anchorage	FT		APT - Exempt Employees		94,598	45,407	140,005	73,352
305298	IS Consultant 5A	Anchorage	FT		APT - Exempt Employees		96,533	46,336	142,869	74,852
305307	Administrative Professional 3	Anchorage	FT		APT - Exempt Employees		104,499	50,160	154,659	81,029
305309	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees		66,144	31,749	97,893	51,288
305310	IS Manager 4	Anchorage	FT		APT - Exempt Employees		186,218	89,384	275,602	144,394
305311	IS Professional 5A	Anchorage	FT		APT - Exempt Employees		113,214	54,343	167,557	87,787
305318	Library Technician 3	Anchorage	FT		PERS - Classified	59.5%	45,781	27,240	73,021	38,257
305319	Communications Manager 1	Anchorage	FT		APT - Exempt Employees		68,827	33,037	101,864	53,369
305320	IS Professional 5A	Anchorage	FT		APT - Exempt Employees		106,642	51,188	157,830	82,691
305324	Associate Professor	Anchorage	PT		United Academics BU	35.3%	87,750	30,976	118,726	62,203
305331	Library Technician 2	Anchorage	FT		PERS - Classified	59.5%	39,853	23,713	63,566	33,304
305332	Library Technician 4	Anchorage	FT		PERS - Classified	59.5%	79,851	47,511	127,362	-
305334	Administrative Professional 4	Anchorage	FT		APT - Exempt Employees		98,467	47,264	145,731	76,352
305505	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	55,848	33,230	89,078	46,670
305545	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	78,281	27,633	105,914	55,491
305690	IS Professional 5A	Anchorage	FT		APT - Exempt Employees		104,499	50,160	154,659	81,029
305700	IS Net Technician 7	Anchorage	FT		PERS - Classified	59.5%	71,573	42,586	114,159	59,811
305710	Associate Professor	Anchorage	FT		United Academics BU	35.3%	109,179	38,540	147,719	58,045
305712	Library Technician 4	Anchorage	FT		PERS - Classified	59.5%	58,115	34,578	92,693	48,564
305713	Associate Professor	Anchorage	FT		United Academics BU	35.3%	99,694	35,192	134,886	70,670
305715	Professor	Anchorage	FT		United Academics BU	35.3%	139,984	49,414	189,398	99,230
305716	Human Resources Technician 3	Anchorage	FT		PERS - Classified	59.5%	52,603	31,299	83,902	43,958
305717	IS Consultant 3A	Anchorage	FT		APT - Exempt Employees		66,144	31,749	97,893	51,288
305718	Dean (Academic)	Anchorage	FT		Sr. Administrator	28.1%	156,083	43,859	199,942	104,754
305720	Student Services Manager 2B	Anchorage	FT		APT - Exempt Employees		86,507	41,523	128,030	57,016
305726	Professor	Anchorage	FT		United Academics BU	35.3%	127,442	44,987	172,429	90,340
305731	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees		66,144	31,749	97,893	51,288

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	Annual Benefits	Total Costs	UGF Estimate
							Salary			
305733	Communications Specialist 3	Anchorage	FT		PERS - Classified	59.5%	56,930	33,873	90,803	47,574
305734	Research Technician 4	Anchorage	FT		PERS - Classified	59.5%	101,753	60,543	162,296	85,031
305735	Professor	Anchorage	FT		United Academics BU	35.3%	125,341	44,245	169,586	88,850
305736	Associate Professor	Anchorage	FT		United Academics BU	35.3%	109,179	38,540	147,719	77,393
305737	Associate Professor	Anchorage	FT		United Academics BU	35.3%	109,179	38,540	147,719	77,393
305741	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	95,243	33,621	128,864	67,515
305743	Vice Chancellor (Academic)	Anchorage	FT		Sr. Administrator	28.1%	219,586	61,704	281,290	147,374
305744	Admin Generalist 4	Anchorage	FT		PERS - Classified	59.5%	52,124	31,013	83,137	43,557
305745	IS Consultant 4A	Anchorage	FT		APT - Exempt Employees		82,264	39,486	121,750	63,788
305747	IS Professional 5A	Anchorage	FT		APT - Exempt Employees		104,499	50,160	154,659	81,029
305752	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees		70,886	34,025	104,911	54,965
305753	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		64,875	31,140	96,015	50,305
305760	Professor	Anchorage	FT		United Academics BU	35.3%	124,098	43,807	167,905	87,969
305763	Administrative Professional 2	Anchorage	FT		APT - Exempt Employees		100,422	48,203	148,625	77,868
305764	Administrative Management 5	Anchorage	FT		APT - Exempt Employees		200,366	96,175	296,541	54,377
305770	Research Professional 2	Anchorage	FT		APT - Exempt Employees		61,672	29,603	91,275	47,821
305773	Library Technician 2	Anchorage	FT		PERS - Classified	59.5%	40,643	24,183	64,826	33,964
305774	Library Technician 2	Anchorage	FT		PERS - Classified	59.5%	40,643	24,183	64,826	33,964
306040	Safety Svcs-Police 1	Anchorage	FT		PERS - Classified	59.5%	75,233	44,764	119,997	47,152
306080	Administrative Management 5	Anchorage	FT		APT - Exempt Employees		135,429	65,006	200,435	105,013
306100	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	59.5%	50,544	30,074	80,618	42,238
306102	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	59.5%	50,544	30,074	80,618	42,238
306104	Administrative Management 5	Anchorage	FT		APT - Exempt Employees		152,547	73,223	225,770	-
306106	Admin Specialist 1	Anchorage	PT		PERS - Classified	59.5%	52,125	31,014	83,139	43,558
306110	Student Svcs Technician 2	Anchorage	FT		PERS - Classified	59.5%	43,970	26,162	70,132	36,744
306125	Student Services Technician 4	Anchorage	FT		PERS - Classified	59.5%	53,685	31,943	85,628	44,863
306130	Fiscal Manager 2	Anchorage	FT		APT - Exempt Employees		81,494	39,117	120,611	63,191
306145	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	59.5%	50,544	30,074	80,618	42,238
306170	Athletics Facs, Ops & Pgms 5	Anchorage	FT		APT - Exempt Employees		78,333	37,600	115,933	60,740
306175	Athletics Facs, Ops & Pgms 3	Anchorage	FT		APT - Exempt Employees		54,205	26,018	80,223	42,031
306180	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees		74,526	35,772	110,298	57,788
306192	Communications Specialist 2	Anchorage	FT		PERS - Classified	59.5%	63,523	37,796	101,319	53,083
306210	Administrative Management 3	Anchorage	FT		APT - Exempt Employees		102,461	49,181	151,642	79,449
306240	Fiscal Manager 3	Anchorage	FT		APT - Exempt Employees		108,764	52,206	160,970	84,336

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	Annual Benefits	Total Costs	UGF Estimate
							Salary			
306245	Athletics Coach 3	Anchorage	FT		APT - Exempt Employees		71,573	34,355	105,928	55,498
306250	Communications Specialist 4	Anchorage	FT		APT - Exempt Employees		73,008	35,044	108,052	56,611
306270	Athletics Administrator 1	Anchorage	FT		APT - Exempt Employees		60,486	29,033	89,519	46,901
306275	Athletics Coach 3	Anchorage	FT		APT - Exempt Employees		123,781	59,415	183,196	95,981
306280	Admin Generalist 3	Anchorage	FT		PERS - Classified	59.5%	48,610	28,923	77,533	40,621
306285	Administrative Management 3	Anchorage	FT		APT - Exempt Employees		89,149	42,792	131,941	69,127
306290	Athletics Coach 3	Anchorage	FT		APT - Exempt Employees		82,306	39,507	121,813	63,821
306295	Athletics Coach 3	Anchorage	FT		APT - Exempt Employees		80,620	38,696	119,316	62,512
306310	Student Svcs Manager 3	Anchorage	FT		APT - Exempt Employees		116,646	55,990	172,636	90,448
306316	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	59.5%	50,067	29,790	79,857	41,839
306318	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	54,766	32,586	87,352	45,766
306320	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		61,672	29,603	91,275	14,347
306321	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	56,930	33,873	90,803	47,574
306329	Student Svcs Manager 2	Anchorage	FT		APT - Exempt Employees		84,822	40,715	125,537	65,772
306330	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		63,523	30,491	94,014	49,256
306331	Communications Specialist 3	Anchorage	FT		PERS - Classified	59.5%	54,766	32,586	87,352	45,766
306335	Student Svcs Manager 3	Anchorage	FT		APT - Exempt Employees		89,149	42,792	131,941	69,127
306338	Fiscal Manager 1	Anchorage	FT		APT - Exempt Employees		78,332	37,600	115,932	41,303
306340	Fiscal Manager 1	Anchorage	FT		APT - Exempt Employees		70,886	34,025	104,911	54,965
306344	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	59.5%	52,125	31,014	83,139	43,558
306348	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	53,685	31,943	85,628	44,863
306349	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	59.5%	50,544	30,074	80,618	42,238
306351	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	59.5%	49,566	29,492	79,058	41,420
306352	Student Svcs Professional 4	Anchorage	FT		APT - Exempt Employees		76,773	36,851	113,624	59,530
306353	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	54,205	32,252	86,457	45,297
306355	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees		69,514	33,367	102,881	53,902
306357	Student Svcs Professional 4	Anchorage	FT		APT - Exempt Employees		72,300	34,704	107,004	56,062
306360	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		61,090	29,323	90,413	47,369
306361	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	56,451	33,588	90,039	47,174
306364	Administrative Management 2	Anchorage	FT		APT - Exempt Employees		118,955	57,098	176,053	92,238
306365	Admin Generalist 3	Anchorage	FT		PERS - Classified	59.5%	51,064	30,383	81,447	42,672
306367	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	89,638	31,642	121,280	63,541
306368	Athletics Coach 3	Anchorage	FT		APT - Exempt Employees		148,990	71,515	220,505	115,528
306369	Athletics Coach 3	Anchorage	FT		APT - Exempt Employees		86,509	41,524	128,033	67,079

Personal Services Expenditure Detail
University of Alaska

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

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	Total	UGF
							Salary	Benefits	Costs	Estimate
306370	Student Svcs Manager 2	Anchorage	FT		APT - Exempt Employees		85,676	41,124	126,800	66,433
306371	Training & Development 2	Anchorage	FT		PERS - Classified	59.5%	59,883	35,630	95,513	50,042
306372	Athletics Coach 3	Anchorage	FT		APT - Exempt Employees		148,990	71,515	220,505	115,528
306375	Athletics Administrator 3	Anchorage	FT		APT - Exempt Employees		90,022	43,211	133,233	69,804
306379	Admin Specialist 1	Anchorage	FT		PERS - Classified	59.5%	59,280	35,272	94,552	49,538
306380	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	55,286	32,895	88,181	46,200
306381	Student Svcs Manager 2	Anchorage	FT		APT - Exempt Employees		73,757	35,403	109,160	57,191
306384	Student Svcs Professional 4	Anchorage	FT		APT - Exempt Employees		70,221	33,706	103,927	54,450
306387	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees		59,280	28,454	87,734	45,966
306388	Student Svcs Professional 4	Anchorage	FT		APT - Exempt Employees		62,982	30,231	93,213	48,836
306389	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	59.5%	49,566	29,492	79,058	41,420
306391	Fiscal Technician 3	Anchorage	FT		PERS - Classified	59.5%	53,685	31,943	85,628	30,506
306392	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees		68,099	32,688	100,787	-
306394	Student Svcs Manager 3	Anchorage	FT		APT - Exempt Employees		109,866	52,736	162,602	85,191
306395	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	102,539	36,196	138,735	72,687
306396	Communications Specialist 2	Anchorage	FT		PERS - Classified	59.5%	54,766	32,586	87,352	45,766
306397	Administrative Professional 1	Anchorage	FT		APT - Exempt Employees		90,896	43,630	134,526	70,481
306398	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	54,205	32,252	86,457	45,297
306399	Student Svcs Professional 4	Anchorage	FT		APT - Exempt Employees		72,301	34,704	107,005	56,062
306400	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	54,205	32,252	86,457	45,297
306401	Admin Generalist 4	Anchorage	FT		PERS - Classified	59.5%	66,144	39,356	105,500	55,274
306402	IS Professional 3A	Anchorage	FT		APT - Exempt Employees		86,507	41,523	128,030	67,078
306403	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	59.5%	50,544	30,074	80,618	42,238
306404	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		65,499	31,440	96,939	50,789
306405	Student Svcs Manager 2	Anchorage	FT		APT - Exempt Employees		72,301	34,704	107,005	56,062
306406	Student Svcs Professional 4	Anchorage	FT		APT - Exempt Employees		76,773	36,851	113,624	59,530
306407	Admin Generalist 4	Anchorage	FT		PERS - Classified	59.5%	51,626	30,717	82,343	43,141
306408	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	58,115	34,578	92,693	48,564
306409	Student Svcs Manager 2	Anchorage	FT		APT - Exempt Employees		86,507	41,523	128,030	67,078
306410	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		75,234	36,112	111,346	58,337
306412	Administrative Management 3	Anchorage	FT		APT - Exempt Employees		113,215	54,343	167,558	87,788
306413	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		61,090	29,323	90,413	47,369
306414	Vice Chancellor (Admin)	Anchorage	FT		Sr. Administrator	28.1%	202,093	56,788	258,881	135,634
306415	Stu Svcs Profess 2 (Exempt)	Anchorage	FT		APT - Exempt Employees		59,280	28,454	87,734	45,966

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	Annual Benefits	Total Costs	UGF Estimate
							Salary			
306417	Student Svcs Manager 2	Anchorage	FT		APT - Exempt Employees		97,469	46,785	144,254	60,462
306422	Admin Specialist 1	Anchorage	FT		PERS - Classified	59.5%	53,144	31,621	84,765	-
306424	Administrative Management 5	Anchorage	FT		APT - Exempt Employees		135,429	65,006	200,435	105,013
306425	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	61,672	36,695	98,367	51,537
306427	Student Svcs Professional 4	Anchorage	FT		APT - Exempt Employees		64,189	30,811	95,000	49,773
306575	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		63,523	30,491	94,014	49,256
306640	Student Svcs Professional 1	Anchorage	FT		PERS - Classified	59.5%	55,286	32,895	88,181	46,200
306650	Fiscal Technician 4	Anchorage	FT		PERS - Classified	59.5%	62,339	37,092	99,431	52,094
306665	Safety Svcs-Emerg Dispatcher 2	Anchorage	FT		PERS - Classified	59.5%	54,205	32,252	86,457	45,297
306685	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees		63,523	30,491	94,014	33,494
306690	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		60,486	29,033	89,519	46,901
306700	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees		61,672	29,603	91,275	47,821
306720	Safety Svcs-Police 1	Anchorage	FT		PERS - Classified	59.5%	74,526	44,343	118,869	62,278
306725	Administrative Management 5	Anchorage	FT		APT - Exempt Employees		127,546	61,222	188,768	98,900
306730	Safety Svcs-Police 3	Anchorage	FT		PERS - Classified	59.5%	94,524	56,242	150,766	78,990
306745	Communications Specialist 3	Anchorage	FT		PERS - Classified	59.5%	58,718	34,937	93,655	49,068
306750	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		59,883	28,743	88,626	46,433
306800	Student Services Technician 4	Anchorage	FT		PERS - Classified	59.5%	60,486	35,989	96,475	50,546
306825	Student Svcs Manager 1	Anchorage	FT		APT - Exempt Employees		70,886	34,025	104,911	54,965
306850	IS Consultant 3A	Anchorage	FT		APT - Exempt Employees		78,333	37,600	115,933	60,740
306886	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		61,090	29,323	90,413	47,369
306887	Student Svcs Professional 4	Anchorage	FT		APT - Exempt Employees		75,234	36,112	111,346	29,168
306953	Administrative Management 5	Anchorage	FT		APT - Exempt Employees		193,336	92,801	286,137	-
306955	IS Consultant 2A	Anchorage	PT		PERS - Classified	59.5%	65,071	38,717	103,788	54,377
306959	Senior Administrator Director	Anchorage	FT		Sr. Administrator	28.1%	169,499	47,629	217,128	113,758
306964	Human Resources Technician 4	Anchorage	FT		PERS - Classified	59.5%	61,672	36,695	98,367	51,537
306967	Stu Svcs Profess 2 (Exempt)	Anchorage	FT		APT - Exempt Employees		50,035	24,017	74,052	38,798
306970	Student Svcs Professional 4	Anchorage	FT		APT - Exempt Employees		81,494	39,118	120,612	63,191
306972	Student Svcs Manager 3	Anchorage	FT		APT - Exempt Employees		122,574	58,836	181,410	95,045
306973	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	59.5%	50,544	30,074	80,618	42,238
306975	Fiscal Technician 4	Anchorage	FT		PERS - Classified	59.5%	53,685	31,943	85,628	44,863
306977	Student Services Technician 4	Anchorage	FT		PERS - Classified	59.5%	54,205	32,252	86,457	45,297
306979	Stu Svcs Profess 2 (Exempt)	Anchorage	FT		APT - Exempt Employees		54,766	26,288	81,054	42,466
306981	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	59.5%	51,064	30,383	81,447	42,672

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	Annual Benefits	Total Costs	UGF Estimate
							Salary			
306986	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees		85,675	41,124	126,799	66,433
306987	Research Professional 1	Anchorage	FT		PERS - Classified	59.5%	82,306	48,972	131,278	68,780
306989	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	55,286	32,895	88,181	46,200
306990	Student Svcs Manager 3	Anchorage	FT		APT - Exempt Employees		121,347	58,247	179,594	94,094
306991	Administrative Professional 1	Anchorage	FT		APT - Exempt Employees		76,003	36,481	112,484	58,933
306993	Stu Svcs Profess 2 (Exempt)	Anchorage	FT		APT - Exempt Employees		55,848	26,807	82,655	43,305
306994	Student Svcs Professional 1	Anchorage	FT		PERS - Classified	59.5%	53,144	31,621	84,765	44,410
307000	Chancellor	Anchorage	FT		Officer	28.1%	323,294	90,846	414,140	216,978
307015	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		62,338	29,922	92,260	48,337
307025	Senior Administrator Director	Anchorage	FT		Sr. Administrator	28.1%	142,459	40,031	182,490	95,611
307105	Environmental Health/Safety 3	Anchorage	FT		APT - Exempt Employees		66,727	32,029	98,756	51,741
307110	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees		61,090	29,323	90,413	47,369
307115	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees		65,499	31,440	96,939	50,789
307135	Fiscal Professional 3	Anchorage	FT		APT - Exempt Employees		66,768	32,049	98,817	51,773
307140	Fiscal Manager 4	Anchorage	FT		APT - Exempt Employees		110,968	53,265	164,233	86,046
307145	Fiscal Technician 3	Anchorage	FT		PERS - Classified	59.5%	57,574	34,257	91,831	48,112
307220	Campus Services Printing 1	Anchorage	FT		PERS - Classified	59.5%	43,971	26,163	70,134	36,745
307225	Campus Services Generalist 4	Anchorage	FT		PERS - Classified	59.5%	46,238	27,512	73,750	38,639
307230	Campus Services Retail 2	Anchorage	FT		PERS - Classified	59.5%	43,555	25,915	69,470	36,397
307240	Campus Services Generalist 3	Anchorage	FT		PERS - Classified	59.5%	43,971	26,163	70,134	36,745
307250	Safety Svcs-Emerg Dispatcher 3	Anchorage	FT		PERS - Classified	59.5%	68,099	40,519	108,618	56,908
307270	Administrative Management 3	Anchorage	FT		APT - Exempt Employees		78,333	37,600	115,933	60,740
307349	IS Professional 3A	Anchorage	FT		APT - Exempt Employees		85,675	41,124	126,799	66,433
307353	Fiscal Professional 3	Anchorage	FT		APT - Exempt Employees		85,675	41,124	126,799	66,433
307359	Administrative Professional 1	Anchorage	FT		APT - Exempt Employees		86,508	41,524	128,032	67,079
307366	Communications Specialist 4	Anchorage	FT		APT - Exempt Employees		63,523	30,491	94,014	49,256
307370	Development 3	Anchorage	FT		APT - Exempt Employees		61,090	29,323	90,413	47,369
307372	Student Svcs Manager 2	Anchorage	FT		APT - Exempt Employees		84,011	40,325	124,336	65,143
307379	Administrative Professional 1	Anchorage	FT		APT - Exempt Employees		73,008	35,044	108,052	56,611
307380	Administrative Management 5	Anchorage	FT		APT - Exempt Employees		110,968	53,265	164,233	86,046
307381	Fiscal Manager 3	Anchorage	FT		APT - Exempt Employees		78,333	37,600	115,933	60,740
307391	Fiscal Manager 3	Anchorage	FT		APT - Exempt Employees		103,522	49,691	153,213	80,272
307392	Fiscal Technician 3	Anchorage	FT		PERS - Classified	59.5%	50,066	29,789	79,855	41,838
307393	Administrative Professional 4	Anchorage	FT		APT - Exempt Employees		128,835	61,841	190,676	99,900

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	Annual Benefits	Total Costs	UGF Estimate
							Salary			
307401	Admin Generalist 3	Anchorage	FT		PERS - Classified	59.5%	69,514	41,361	110,875	58,090
307406	Fiscal Technician 4	Anchorage	FT		PERS - Classified	59.5%	54,766	32,586	87,352	45,766
307408	Fiscal Technician 3	Anchorage	FT		PERS - Classified	59.5%	51,064	30,383	81,447	42,672
307409	IS Ops Technician 3	Anchorage	FT		PERS - Classified	59.5%	40,603	24,159	64,762	33,930
307410	Administrative Management 4	Anchorage	FT		APT - Exempt Employees		108,763	52,206	160,969	84,335
307411	Communications Specialist 3	Anchorage	FT		PERS - Classified	59.5%	81,494	48,489	129,983	68,101
307412	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees		61,672	29,603	91,275	47,821
307415	Administrative Management 3	Anchorage	FT		APT - Exempt Employees		115,482	55,431	170,913	-
307417	Executive Director	Anchorage	FT		Sr. Administrator	28.1%	144,581	40,627	185,208	97,035
307420	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees		64,875	31,140	96,015	50,305
307421	Campus Services Generalist 3	Anchorage	FT		PERS - Classified	59.5%	45,302	26,955	72,257	37,857
307424	Safety Svcs-Emerg Dispatcher 1	Anchorage	FT		PERS - Classified	59.5%	48,402	28,799	77,201	40,447
307426	Fiscal Manager 2	Anchorage	FT		APT - Exempt Employees		94,599	45,408	140,007	73,353
307427	Fiscal Technician 4	Anchorage	FT		PERS - Classified	59.5%	54,767	32,586	87,353	45,766
307429	Safety Svcs-Emerg Dispatcher 1	Anchorage	FT		PERS - Classified	59.5%	49,130	29,232	78,362	41,056
307431	IS Professional 3A	Anchorage	FT		APT - Exempt Employees		76,774	36,852	113,626	59,531
307432	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	55,286	32,895	88,181	46,200
307439	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	68,827	40,952	109,779	57,516
307441	Vice Chancellor (Admin)	Anchorage	FT		Sr. Administrator	28.1%	200,970	56,473	257,443	134,880
307443	Admin Specialist 4	Anchorage	FT		APT - Exempt Employees		75,234	36,112	111,346	58,337
307525	Research Professional 2	Anchorage	FT		APT - Exempt Employees		70,886	34,025	104,911	54,965
307545	Fiscal Manager 3	Anchorage	FT		APT - Exempt Employees		91,874	44,100	135,974	71,240
307550	Administrative Professional 2	Anchorage	FT		APT - Exempt Employees		96,533	46,336	142,869	74,852
307560	Safety Svcs-Parking 2	Anchorage	FT		PERS - Classified	59.5%	54,205	32,252	86,457	-
307580	Safety Svcs-Police 4 (NE)	Anchorage	FT		PERS - Classified	59.5%	104,439	62,141	166,580	87,275
307622	Safety Svcs-Police 3	Anchorage	FT		PERS - Classified	59.5%	90,833	54,046	144,879	75,906
307626	Research Technician 4	Anchorage	FT		PERS - Classified	59.5%	55,286	32,895	88,181	46,200
307628	Fiscal Technician 4	Anchorage	FT		PERS - Classified	59.5%	56,452	33,589	90,041	47,175
307632	Safety Svcs-Police 1	Anchorage	FT		PERS - Classified	59.5%	78,253	46,561	124,814	65,393
307634	Safety Svcs-Police 1	Anchorage	FT		PERS - Classified	59.5%	86,421	51,420	137,841	72,218
307636	Safety Svcs-Police 3	Anchorage	FT		PERS - Classified	59.5%	90,833	54,046	144,879	75,906
307640	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees		77,522	37,211	114,733	60,111
307642	Campus Services Generalist 4	Anchorage	FT		PERS - Classified	59.5%	63,523	37,796	101,319	53,083
307646	Fiscal Technician 3	Anchorage	FT		PERS - Classified	59.5%	66,768	39,726	106,494	55,795

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	Annual	Total	UGF
							Salary	Benefits	Costs	Estimate
307650	Environmental Health/Safety 3	Anchorage	FT		APT - Exempt Employees		86,507	41,523	128,030	67,078
307652	Communications Specialist 3	Anchorage	FT		PERS - Classified	59.5%	55,848	33,230	89,078	46,670
307656	Fiscal Technician 4	Anchorage	FT		PERS - Classified	59.5%	56,451	33,588	90,039	47,174
307658	Fiscal Professional 3	Anchorage	FT		APT - Exempt Employees		64,189	30,810	94,999	49,772
307662	Fac Engineering 5	Anchorage	FT		APT - Exempt Employees		107,661	51,677	159,338	83,481
307672	Fiscal Technician 4	Anchorage	FT		PERS - Classified	59.5%	54,767	32,587	87,354	45,767
307692	Campus Services Generalist 3	Anchorage	FT		PERS - Classified	59.5%	56,451	33,588	90,039	47,174
307698	Communications Specialist 5	Anchorage	FT		APT - Exempt Employees		78,333	37,600	115,933	60,740
307749	IS Professional 1A	Anchorage	FT		PERS - Classified	59.5%	59,883	35,630	95,513	50,042
307753	Library Technician 2	Anchorage	FT		PERS - Classified	59.5%	39,021	23,217	62,238	32,608
307755	Environmental Health/Safety 3	Anchorage	FT		APT - Exempt Employees		66,727	32,029	98,756	51,741
307756	Safety Svcs-Parking 2	Anchorage	FT		PERS - Classified	59.5%	56,451	33,588	90,039	-
307757	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees		68,099	32,688	100,787	52,805
307758	Human Resources Technician 3	Anchorage	FT		PERS - Classified	59.5%	54,766	32,586	87,352	45,766
307760	Administrative Professional 4	Anchorage	FT		APT - Exempt Employees		104,499	50,160	154,659	81,029
307762	Fiscal Technician 3	Anchorage	FT		PERS - Classified	59.5%	49,566	29,492	79,058	41,420
307763	Fiscal Technician 3	Anchorage	FT		PERS - Classified	59.5%	50,066	29,789	79,855	41,838
307764	Fiscal Technician 4	Anchorage	FT		PERS - Classified	59.5%	56,451	33,588	90,039	47,174
307765	Fiscal Technician 4	Anchorage	FT		PERS - Classified	59.5%	55,286	32,895	88,181	46,200
307769	Safety Svcs-Police 1	Anchorage	FT		PERS - Classified	59.5%	78,253	46,561	124,814	65,393
307770	Administrative Management 5	Anchorage	FT		APT - Exempt Employees		130,167	62,480	192,647	100,932
307771	Senior Administrator Director	Anchorage	FT	*	Sr. Administrator	28.1%	17,289	4,858	22,147	-
307772	IS Professional 5A	Anchorage	FT		APT - Exempt Employees		107,661	51,677	159,338	83,481
307774	Safety Svcs-Emerg Dispatcher 2	Anchorage	FT		PERS - Classified	59.5%	54,205	32,252	86,457	45,297
307775	Fiscal Manager 3	Anchorage	FT		APT - Exempt Employees		116,646	55,990	172,636	90,448
307776	Safety Svcs-Police 4 (NE)	Anchorage	FT		PERS - Classified	59.5%	104,439	62,141	166,580	87,275
307777	Fac Engineering 4	Anchorage	FT		APT - Exempt Employees		97,469	46,785	144,254	75,578
307778	IS Net Technician 7	Anchorage	FT		PERS - Classified	59.5%	73,006	43,439	116,445	61,008
307780	IS Consultant 2A	Anchorage	FT		PERS - Classified	59.5%	57,575	34,257	91,832	48,113
307782	IS Manager 3	Anchorage	FT		APT - Exempt Employees		130,167	62,480	192,647	100,932
307783	IS Consultant 5A	Anchorage	FT		APT - Exempt Employees		84,822	40,715	125,537	65,772
307785	Research Professional 2	Anchorage	FT		APT - Exempt Employees		62,982	30,231	93,213	48,836
307787	Administrative Management 5	Anchorage	FT		APT - Exempt Employees		123,781	59,415	183,196	95,981
307800	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees		65,499	31,440	96,939	50,789

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	Annual Benefits	Total Costs	UGF Estimate
							Salary			
307802	Fiscal Professional 2	Anchorage	FT		APT - Exempt Employees		75,234	36,112	111,346	58,337
307804	Communications Specialist 3	Anchorage	FT		PERS - Classified	59.5%	63,523	37,796	101,319	53,083
307806	Development 3	Anchorage	FT		APT - Exempt Employees		62,338	29,922	92,260	-
307808	Administrative Management 4	Anchorage	FT		APT - Exempt Employees		96,533	46,336	142,869	74,852
307812	Administrative Management 4	Anchorage	FT		APT - Exempt Employees		128,835	61,841	190,676	99,900
307814	Admin Specialist 4	Anchorage	FT		APT - Exempt Employees		84,011	40,325	124,336	65,143
307816	Administrative Professional 2	Anchorage	FT		APT - Exempt Employees		73,757	35,403	109,160	57,191
307818	Administrative Professional 1	Anchorage	FT		APT - Exempt Employees		59,251	28,440	87,691	45,943
307824	Safety Svcs-Police 3	Anchorage	FT		PERS - Classified	59.5%	86,507	51,472	137,979	72,290
307828	IS Consultant 5A	Anchorage	FT		APT - Exempt Employees		101,359	48,653	150,012	78,595
307832	Development 4	Anchorage	FT		APT - Exempt Employees		89,149	42,792	131,941	69,127
307833	Training & Development 2	Anchorage	FT		PERS - Classified	59.5%	58,718	34,937	93,655	49,068
307834	Communications Specialist 3	Anchorage	FT		PERS - Classified	59.5%	62,982	37,474	100,456	52,631
307835	IS Net Technician 7	Anchorage	FT		PERS - Classified	59.5%	61,090	36,349	97,439	51,051
307836	Development 4	Anchorage	FT		APT - Exempt Employees		84,823	40,715	125,538	65,772
308015	Professor	Anchorage	FT		United Academics BU	35.3%	91,261	32,215	123,476	64,692
308020	Campus Services Printing 1	Anchorage	FT		PERS - Classified	59.5%	41,870	24,913	66,783	34,989
308205	Fac Engineering 5	Anchorage	FT		APT - Exempt Employees		109,866	52,736	162,602	85,191
308290	Research Professional 2	Anchorage	FT		APT - Exempt Employees		66,144	31,749	97,893	51,288
308320	IS Professional 3A	Anchorage	FT		APT - Exempt Employees		86,507	41,523	128,030	67,078
308330	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	147,124	51,935	199,059	104,292
308360	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	60,486	35,989	96,475	50,546
308370	Student Svcs Manager 3	Anchorage	FT		APT - Exempt Employees		101,442	48,692	150,134	78,659
308420	Fac Svcs-MO&U Supervisor 5	Anchorage	FT		APT - Exempt Employees		90,896	43,630	134,526	-
308452	Administrative Management 5	Anchorage	FT		APT - Exempt Employees		122,574	58,836	181,410	95,045
308453	Safety Svcs-Police 1	Anchorage	FT		PERS - Classified	59.5%	74,526	44,343	118,869	62,278
308455	Safety Services-Dispatcher 3	Anchorage	FT		PERS - Classified	59.5%	62,337	37,091	99,428	52,093
308456	Safety Svcs-Emerg Dispatcher 2	Anchorage	FT		PERS - Classified	59.5%	53,684	31,942	85,626	44,861
308509	Crafts & Trades I (CT1)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	50,315	26,717	77,032	40,359
308518	Crafts & Trades I (CT1)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	53,373	28,341	81,714	42,812
308522	Library Technician 3	Anchorage	FT		PERS - Classified	59.5%	56,930	33,873	90,803	47,574
308525	Administrative Management 3	Anchorage	FT	*	APT - Exempt Employees		37,325	17,916	55,241	28,942
308528	Fac Engineering 5	Anchorage	FT		APT - Exempt Employees		82,243	39,477	121,720	63,772
308529	Fac Engineering 5	Anchorage	FT		APT - Exempt Employees		113,214	54,342	167,556	13,168

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 Budgeted	Annual Benefits	Total Costs	UGF Estimate
							Salary			
308530	Fac Engineering 4	Anchorage	FT	*	APT - Exempt Employees		37,839	18,163	56,002	-
308532	Fac Engineering 7	Anchorage	FT	*	APT - Exempt Employees		15,719	7,545	23,264	-
308533	Instructional Designer 3	Anchorage	FT		APT - Exempt Employees		76,004	36,482	112,486	58,934
308536	Professor	Anchorage	PT		United Academics BU	35.3%	99,496	35,122	134,618	70,530
308540	IS Professional 4A	Anchorage	FT		APT - Exempt Employees		91,874	44,100	135,974	71,240
308544	Fiscal Manager 1	Anchorage	FT		APT - Exempt Employees		102,461	49,181	151,642	79,449
308548	Communications Specialist 4	Anchorage	FT		APT - Exempt Employees		59,280	28,454	87,734	45,966
308549	IS Net Technician 7	Anchorage	FT		PERS - Classified	59.5%	61,090	36,349	97,439	51,051
308550	Professor	Anchorage	FT		United Academics BU	35.3%	133,864	47,254	181,118	94,892
308552	Safety Svcs-Parking 1	Anchorage	FT		PERS - Classified	59.5%	49,130	29,232	78,362	-
308556	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	82,680	29,186	111,866	58,609
308559	Library Technician 4	Anchorage	FT		PERS - Classified	59.5%	54,204	32,251	86,455	45,296
308560	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	86,003	30,359	116,362	60,965
308564	Admin Generalist 2	Anchorage	FT		PERS - Classified	59.5%	45,303	26,955	72,258	37,858
308565	Research Professional 4	Anchorage	FT		APT - Exempt Employees		114,338	54,882	169,220	88,658
308567	Professor	Anchorage	FT		United Academics BU	35.3%	143,567	50,679	194,246	101,770
308569	Campus Services Generalist 3	Anchorage	FT		PERS - Classified	59.5%	40,644	24,183	64,827	33,964
308570	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	73,336	25,888	99,224	51,986
308571	Associate Professor	Anchorage	FT		United Academics BU	35.3%	81,245	28,679	109,924	57,592
308574	Professor	Anchorage	FT		United Academics BU	35.3%	96,845	34,186	131,031	68,650
309015	Communications Specialist 5	Anchorage	FT		APT - Exempt Employees		74,526	35,772	110,298	57,788
309050	Administrative Professional 3	Anchorage	FT		APT - Exempt Employees		72,301	34,704	107,005	-
309055	Admin Generalist 2	Anchorage	FT		PERS - Classified	59.5%	52,125	31,014	83,139	43,558
309145	Admin Generalist 4	Anchorage	FT		PERS - Classified	59.5%	49,566	29,492	79,058	-
309155	Student Svcs Manager 1	Anchorage	FT		APT - Exempt Employees		65,499	31,440	96,939	50,789
309170	Crafts & Trades II (CT2)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	67,641	35,917	103,558	-
309175	Crafts & Trades II (CT2)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	67,641	35,917	103,558	-
309190	Safety Svcs-Police 1	Anchorage	FT		PERS - Classified	59.5%	74,525	44,342	118,867	62,277
309196	Fiscal Professional 1	Anchorage	FT		PERS - Classified	59.5%	47,445	28,230	75,675	-
309199	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	79,186	42,048	121,234	-
309200	Fac Engineering 4	Anchorage	FT		APT - Exempt Employees		90,022	43,210	133,232	66,314
309203	Administrative Management 2	Anchorage	FT		APT - Exempt Employees		102,461	49,181	151,642	79,449
309204	Fac Engineering 5	Anchorage	FT		APT - Exempt Employees		98,467	47,264	145,731	76,352
309302	Development 5	Anchorage	FT		APT - Exempt Employees		105,581	50,679	156,260	81,868

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	Annual	Total	UGF
							Salary	Benefits	Costs	Estimate
309304	Campus Services Generalist 3	Anchorage	FT		PERS - Classified	59.5%	42,703	25,408	68,111	35,685
309306	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	82,228	29,026	111,254	58,289
309307	Admin Generalist 4	Anchorage	FT		PERS - Classified	59.5%	52,124	31,014	83,138	21,779
309312	Development 4	Anchorage	FT		APT - Exempt Employees		94,598	45,408	140,006	73,352
309316	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		79,851	38,328	118,179	61,917
309321	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	89,403	31,559	120,962	63,375
309342	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	89,528	31,603	121,131	63,463
309350	Student Svcs Manager 2	Anchorage	FT		APT - Exempt Employees		89,149	42,792	131,941	69,127
309351	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	59.5%	64,189	38,192	102,381	53,640
309354	Administrative Management 3	Anchorage	FT		APT - Exempt Employees		76,773	36,851	113,624	59,530
309359	Training & Development 5	Anchorage	FT		APT - Exempt Employees		112,050	53,784	165,834	86,884
309369	Associate Professor	Anchorage	FT		United Academics BU	35.3%	80,512	28,421	108,933	57,073
309378	Assistant Professor	Anchorage	FT		United Academics BU	35.3%	91,026	32,132	123,158	64,525
309384	IS Consultant 3A	Anchorage	FT		APT - Exempt Employees		58,718	28,185	86,903	45,531
309425	Communications Specialist 4	Anchorage	FT		APT - Exempt Employees		68,827	33,037	101,864	53,369
485810	Student Svcs Professional 2	Anchorage	FT	*	PERS - Classified	59.5%	32,288	19,211	51,499	26,982
730000	Fac Svcs-MO&U Supervsr 3 (NE)	Anchorage	FT		PERS - Classified	59.5%	85,676	50,978	136,654	71,596
730001	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	28.1%	190,653	53,573	244,226	127,956
730003	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	68,468	24,169	92,637	48,535
730007	Director (Academic-Faculty)	Anchorage	PT		Non-Represented Faculty	28.1%	75,900	21,328	97,228	50,940
730013	Athletics Coach 2	Anchorage	FT		APT - Exempt Employees		66,144	31,749	97,893	51,288
730015	Research Professional 2	Anchorage	FT		APT - Exempt Employees		63,523	30,491	94,014	49,256
730016	Athletics Coach 2	Anchorage	FT		APT - Exempt Employees		69,514	33,367	102,881	53,902
730018	Athletics Coach 2	Anchorage	FT		APT - Exempt Employees		48,141	23,108	71,249	37,329
730021	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	67,345	23,773	91,118	47,739
730022	Athletics Training 2	Anchorage	FT		APT - Exempt Employees		55,422	26,603	82,025	42,975
730025	Admin Generalist 4	Anchorage	FT		PERS - Classified	59.5%	27,924	16,615	44,539	23,335
730027	Term Assoc Professor	Anchorage	FT		United Academics BU	35.3%	78,140	27,583	105,723	55,391
730028	Term Instructor	Anchorage	FT		United Academics BU	35.3%	63,196	22,308	85,504	44,798
730032	Athletics Coach 2	Anchorage	FT		APT - Exempt Employees		64,961	31,181	96,142	50,371
730033	Research Technician 4	Anchorage	FT		PERS - Classified	59.5%	79,124	47,078	126,202	66,120
730035	Athletics Coach 2	Anchorage	FT		APT - Exempt Employees		59,251	28,440	87,691	45,943
730038	Maint Service Worker IV (MSW4)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	47,446	25,194	72,640	-
730046	Term Instructor	Anchorage	FT		United Academics BU	35.3%	69,202	24,428	93,630	49,055

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	Annual	Total	UGF
							Salary	Benefits	Costs	Estimate
730047	Athletics Facs, Ops & Pgms 3	Anchorage	FT		APT - Exempt Employees		53,684	25,768	79,452	41,627
730048	Training & Development 4	Anchorage	FT		APT - Exempt Employees		72,301	34,704	107,005	56,062
730049	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	79,341	28,008	107,349	56,243
730051	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	74,084	26,151	100,235	52,515
730052	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	84,162	29,709	113,871	59,660
730055	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	73,726	26,025	99,751	52,262
730058	Communications Specialist 3	Anchorage	FT		PERS - Classified	59.5%	59,280	35,272	94,552	49,538
730059	Training & Development 4	Anchorage	FT		APT - Exempt Employees		70,886	34,025	104,911	-
730064	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	95,566	33,735	129,301	67,744
730065	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	78,811	27,820	106,631	55,866
730067	Term Assoc Professor	Anchorage	FT		United Academics BU	35.3%	74,100	26,157	100,257	52,527
730068	Term Instructor	Anchorage	FT		United Academics BU	35.3%	67,283	23,751	91,034	47,695
730069	Athletics Facs, Ops & Pgms 3	Anchorage	FT		APT - Exempt Employees		22,713	10,902	33,615	17,612
730071	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	28.1%	185,806	52,212	238,018	87,292
730074	Fiscal Professional 1	Anchorage	FT		PERS - Classified	59.5%	59,883	35,630	95,513	50,042
730075	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	82,804	29,230	112,034	58,697
730078	Research Professional 2	Anchorage	FT		APT - Exempt Employees		68,827	33,037	101,864	-
730079	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	77,080	27,209	104,289	54,639
730083	Research Technician 3	Anchorage	PT		PERS - Classified	59.5%	54,766	32,586	87,352	45,766
730084	Term Instructor	Anchorage	FT		United Academics BU	35.3%	87,344	30,832	118,176	61,915
730085	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	74,083	26,151	100,234	52,515
730086	Research Professional 3	Anchorage	FT		APT - Exempt Employees		73,008	35,044	108,052	-
730087	Term Asst Professor	Anchorage	PT		United Academics BU	35.3%	90,379	31,904	122,283	64,067
730089	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	28.1%	157,997	44,397	202,394	106,039
730094	Administrative Management 4	Anchorage	FT		APT - Exempt Employees		145,100	69,648	214,748	112,512
730095	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	28.1%	249,746	70,179	319,925	167,616
730098	Term Instructor	Anchorage	FT		United Academics BU	35.3%	61,355	21,658	83,013	43,492
730102	Director (Academic-Faculty)	Anchorage	PT		Non-Represented Faculty	28.1%	87,951	24,714	112,665	59,028
730107	Term Instructor	Anchorage	FT		United Academics BU	35.3%	69,368	24,487	93,855	-
730108	Crafts & Trades I (CT1)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	53,373	28,341	81,714	-
730109	Term Asst Professor	Anchorage	PT		United Academics BU	35.3%	73,601	25,981	99,582	52,173
730111	Fiscal Professional 1	Anchorage	FT		PERS - Classified	59.5%	61,090	36,349	97,439	51,051
730114	Fac Svcs-MO&U Supervsr 3 (NE)	Anchorage	FT		PERS - Classified	59.5%	85,675	50,977	136,652	71,595
730117	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	78,218	27,611	105,829	55,446

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	Annual	Total	UGF
							Salary	Benefits	Costs	Estimate
730119	Administrative Management 3	Anchorage	FT		APT - Exempt Employees		104,499	50,160	154,659	81,029
730124	Research Professional 4	Anchorage	FT		APT - Exempt Employees		39,927	19,165	59,092	30,960
730126	Associate Dean/Faculty	Anchorage	FT		Non-Represented Faculty	28.1%	210,164	59,056	269,220	141,051
730136	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	28.1%	207,043	58,179	265,222	138,956
730141	Stu Svcs Profess 2 (Exempt)	Anchorage	FT		APT - Exempt Employees		56,930	27,326	84,256	44,144
730142	Library Technician 3	Anchorage	FT		PERS - Classified	59.5%	48,610	28,923	77,533	40,621
730151	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		64,189	30,811	95,000	-
730157	Term Assoc Professor	Anchorage	FT		United Academics BU	35.3%	101,915	35,976	137,891	72,244
730164	Fiscal Professional 1	Anchorage	FT		PERS - Classified	59.5%	55,848	33,230	89,078	466
730166	Administrative Management 2	Anchorage	FT		APT - Exempt Employees		109,136	52,385	161,521	55,006
730167	Training & Development 4	Anchorage	FT		APT - Exempt Employees		84,822	40,715	125,537	65,772
730171	Associate Dean/Faculty	Anchorage	PT		Non-Represented Faculty	28.1%	84,327	23,696	108,023	56,596
730175	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	62,681	22,126	84,807	44,432
730181	Associate Director/Faculty	Anchorage	FT		Non-Represented Faculty	28.1%	94,412	26,530	120,942	31,682
730182	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	83,912	29,621	113,533	59,483
730185	Research Professional 3	Anchorage	FT		APT - Exempt Employees		84,011	40,325	124,336	65,143
730192	Fiscal Technician 4	Anchorage	FT		PERS - Classified	59.5%	79,851	47,511	127,362	-
730197	Term Instructor	Anchorage	FT		United Academics BU	35.3%	47,851	16,891	64,742	33,920
730200	Term Assoc Professor	Anchorage	PT		United Academics BU	35.3%	144,331	50,949	195,280	102,312
730205	Fiscal Professional 1	Anchorage	FT		PERS - Classified	59.5%	56,930	33,873	90,803	47,574
730207	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	65,488	23,117	88,605	46,422
730210	Admin Specialist 1	Anchorage	FT		PERS - Classified	59.5%	60,486	35,989	96,475	50,546
730213	Training & Development 4	Anchorage	FT		APT - Exempt Employees		68,099	32,688	100,787	52,805
730214	Term Instructor	Anchorage	FT		United Academics BU	35.3%	60,247	21,267	81,514	42,707
730217	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	66,799	23,580	90,379	47,352
730218	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	71,089	25,094	96,183	50,393
730222	Research Professional 4	Anchorage	FT		APT - Exempt Employees		94,598	45,407	140,005	73,352
730226	Maint Service Worker IV (MSW4)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	52,374	27,811	80,185	-
730227	Athletics Coach 2	Anchorage	FT		APT - Exempt Employees		68,100	32,688	100,788	52,805
730232	Fiscal Professional 3	Anchorage	FT		APT - Exempt Employees		64,189	30,811	95,000	49,773
730236	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	55,848	33,230	89,078	14,001
730237	Research Professional 3	Anchorage	FT		APT - Exempt Employees		74,818	35,913	110,731	58,015
730242	Library Technician 3	Anchorage	FT		PERS - Classified	59.5%	43,555	25,915	69,470	-
730243	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	69,670	24,594	94,264	49,387

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	Annual Benefits	Total Costs	UGF Estimate
							Salary			
730253	Term Instructor	Anchorage	FT		United Academics BU	35.3%	74,521	26,306	100,827	52,826
730256	Term Asst Professor	Anchorage	PT		United Academics BU	35.3%	75,447	26,633	102,080	53,482
730263	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	28.1%	173,410	48,728	222,138	116,383
730265	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	43,265	15,273	58,538	30,669
730267	Term Assoc Professor	Anchorage	FT		United Academics BU	35.3%	84,209	29,726	113,935	59,693
730272	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	88,795	31,345	120,140	62,944
730275	Mental Health Provider 3	Anchorage	FT		APT - Exempt Employees		96,533	46,336	142,869	74,852
730276	Training & Development 4	Anchorage	FT		APT - Exempt Employees		81,495	39,118	120,613	47,394
730279	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	76,003	26,829	102,832	53,876
730281	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	70,575	24,913	95,488	50,028
730283	Athletics Training 2	Anchorage	FT		APT - Exempt Employees		55,422	26,603	82,025	42,975
730284	Student Services Manager 2B	Anchorage	FT		APT - Exempt Employees		76,773	36,851	113,624	-
730292	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		62,338	29,922	92,260	-
730295	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	89,170	31,477	120,647	63,210
730297	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	67,345	23,773	91,118	47,739
730299	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	58,718	34,937	93,655	49,068
730301	Administrative Management 3	Anchorage	FT		APT - Exempt Employees		89,149	42,792	131,941	3,457
730302	Admin Generalist 4	Anchorage	FT		PERS - Classified	59.5%	52,603	31,299	83,902	-
730318	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	88,109	31,102	119,211	62,457
730323	Term Asst Professor	Anchorage	PT		United Academics BU	35.3%	57,890	20,435	78,325	41,036
730341	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	67,345	23,773	91,118	-
730346	Training & Development 4	Anchorage	FT		APT - Exempt Employees		71,572	34,354	105,926	27,749
730347	Research Professional 3	Anchorage	FT		APT - Exempt Employees		84,011	40,325	124,336	65,143
730348	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		61,090	29,323	90,413	-
730356	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	69,529	24,544	94,073	49,287
730363	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	69,872	24,665	94,537	49,530
730372	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	76,643	27,055	103,698	54,330
730373	Research Professional 3	Anchorage	FT		APT - Exempt Employees		73,008	35,044	108,052	56,611
730376	Associate Dean/Faculty	Anchorage	FT		Non-Represented Faculty	28.1%	185,390	52,095	237,485	124,424
730379	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	81,463	28,756	110,219	57,746
730386	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	28.1%	64,826	18,216	83,042	9,384
730387	Administrative Management 4	Anchorage	FT		APT - Exempt Employees		104,499	50,160	154,659	81,029
730388	Training & Development 5	Anchorage	FT		APT - Exempt Employees		40,747	19,559	60,306	-
730393	Fiscal Professional 1	Anchorage	FT		PERS - Classified	59.5%	59,883	35,630	95,513	50,042

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	Annual	Total	UGF
							Salary	Benefits	Costs	Estimate
730394	Instructional Designer 3	Anchorage	FT		APT - Exempt Employees		83,117	39,896	123,013	64,449
730396	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	89,528	31,603	121,131	63,463
730398	Student Svcs Professional 4	Anchorage	FT		APT - Exempt Employees		67,475	32,388	99,863	52,321
730399	Fiscal Technician 2	Anchorage	FT		PERS - Classified	59.5%	47,194	28,080	75,274	39,438
730401	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	56,451	33,588	90,039	47,174
730402	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	79,030	27,898	106,928	56,022
730408	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	73,726	26,025	99,751	52,262
730410	Training & Development 4	Anchorage	FT		APT - Exempt Employees		68,827	33,037	101,864	-
730413	Administrative Management 3	Anchorage	FT		APT - Exempt Employees		109,866	52,736	162,602	85,191
730415	Student Svcs Professional 2	Anchorage	PT		PERS - Classified	59.5%	25,303	15,055	40,358	21,145
730420	Physical Health Provider 2	Anchorage	FT		PERS - Classified	59.5%	56,451	33,588	90,039	-
730422	Administrative Professional 4	Anchorage	FT		APT - Exempt Employees		117,672	56,483	174,155	16,518
730437	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	67,345	23,773	91,118	47,739
730439	Research Technician 3	Anchorage	FT		PERS - Classified	59.5%	51,392	30,578	81,970	42,946
730440	Fiscal Professional 1	Anchorage	FT		PERS - Classified	59.5%	54,205	32,252	86,457	45,297
730444	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	88,187	31,130	119,317	62,513
730446	Instructional Designer 4	Anchorage	FT		APT - Exempt Employees		77,522	37,210	114,732	60,111
730448	Associate Director/Faculty	Anchorage	FT		Non-Represented Faculty	28.1%	147,451	41,434	188,885	98,961
730450	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	86,689	30,601	117,290	61,451
730451	Associate Director/Faculty	Anchorage	FT		Non-Represented Faculty	28.1%	99,820	28,050	127,870	66,994
730455	Term Instructor	Anchorage	FT		United Academics BU	35.3%	82,150	28,999	111,149	58,234
730461	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	47,885	16,903	64,788	33,944
730470	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees		61,672	29,603	91,275	-
730473	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	77,657	27,413	105,070	55,049
730475	Admin Specialist 1	Anchorage	FT		PERS - Classified	59.5%	36,654	21,809	58,463	30,630
730476	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	28.1%	155,625	43,731	199,356	104,447
730484	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees		62,338	29,922	92,260	29,002
730486	Athletics Coach 2	Anchorage	FT		APT - Exempt Employees		67,475	32,388	99,863	52,321
730488	Athletics Training 2	Anchorage	FT		APT - Exempt Employees		53,146	25,510	78,656	41,210
730492	Term Assoc Professor	Anchorage	FT		United Academics BU	35.3%	74,100	26,157	100,257	52,527
730493	Mental Health Provider 4	Anchorage	FT		APT - Exempt Employees		104,499	50,160	154,659	81,029
730497	Term Instructor	Anchorage	FT		United Academics BU	35.3%	59,748	21,091	80,839	42,353
730501	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	28.1%	140,483	39,476	179,959	94,285
730504	Term Asst Professor	Anchorage	PT		United Academics BU	35.3%	84,972	29,995	114,967	60,234

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	Annual Benefits	Total Costs	UGF Estimate
							Salary			
730506	Fiscal Professional 3	Anchorage	FT		APT - Exempt Employees		71,573	34,355	105,928	16,650
730509	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	90,667	32,005	122,672	64,271
730519	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	71,339	25,183	96,522	50,570
730525	Training & Development 5	Anchorage	FT		APT - Exempt Employees		85,675	41,124	126,799	-
730528	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		64,875	31,140	96,015	-
730534	Maint Service Worker IV (MSW4)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	61,318	32,560	93,878	-
730538	Maint Service Worker IV (MSW4)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	61,318	32,560	93,878	-
730543	Administrative Management 3	Anchorage	FT		APT - Exempt Employees		91,874	44,100	135,974	-
730545	Term Instructor	Anchorage	FT		United Academics BU	35.3%	65,317	23,057	88,374	46,301
730554	Admin Specialist 1	Anchorage	FT		PERS - Classified	59.5%	56,451	33,588	90,039	-
730560	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	56,930	33,873	90,803	-
730562	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	28.1%	157,997	44,397	202,394	106,039
730565	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	77,080	27,209	104,289	54,639
730567	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		64,189	30,811	95,000	-
730568	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	80,262	28,332	108,594	56,895
730569	Instructional Designer 2	Anchorage	FT		PERS - Classified	59.5%	68,827	40,952	109,779	57,516
730573	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	84,053	29,671	113,724	59,583
730575	Admin Generalist 3	Anchorage	FT		PERS - Classified	59.5%	53,144	31,621	84,765	44,410
730576	Athletics Training 3	Anchorage	FT		APT - Exempt Employees		82,308	39,508	121,816	63,822
730579	Student Services Manager 2B	Anchorage	FT		APT - Exempt Employees		109,866	52,736	162,602	85,191
730580	Research Profess 2 (NonExempt)	Anchorage	PT		PERS - Classified	59.5%	33,738	20,074	53,812	-
730586	IS Professional 3A	Anchorage	FT		PERS - Classified	59.5%	73,008	43,440	116,448	61,010
730589	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	59,280	35,272	94,552	49,538
730592	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	67,345	23,773	91,118	47,739
730593	IS Ops Technician 3	Anchorage	FT		PERS - Classified	59.5%	60,486	35,989	96,475	-
730594	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	73,725	26,025	99,750	52,261
730595	Administrative Management 2	Anchorage	FT		APT - Exempt Employees		88,234	42,352	130,586	-
730596	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	55,848	33,230	89,078	-
730601	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	28.1%	193,918	54,491	248,409	130,147
730604	Admin Specialist 1	Anchorage	PT		PERS - Classified	59.5%	34,758	20,681	55,439	24,689
730606	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	89,794	31,697	121,491	63,652
730607	Academic Administrator	Anchorage	FT		Non-Represented Faculty	28.1%	162,739	45,730	208,469	109,222
730609	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	58,115	34,578	92,693	-
730613	Academic Administrator	Anchorage	FT		Non-Represented Faculty	28.1%	215,904	60,669	276,573	120,269

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	Annual Benefits	Total Costs	UGF Estimate
							Salary			
730618	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	87,343	30,832	118,175	61,915
730623	Administrative Professional 2	Anchorage	FT		APT - Exempt Employees		67,475	32,388	99,863	-
730626	Training & Development 4	Anchorage	FT		APT - Exempt Employees		92,768	44,529	137,297	71,933
730630	Term Professor	Anchorage	PT		United Academics BU	35.3%	155,376	54,848	210,224	110,141
730633	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	77,080	27,209	104,289	54,639
730636	Term Assoc Professor	Anchorage	FT		United Academics BU	35.3%	102,992	36,356	139,348	73,008
730637	Research Technician 4	Anchorage	FT		PERS - Classified	59.5%	56,930	33,873	90,803	47,574
730640	Term Assoc Professor	Anchorage	FT		United Academics BU	35.3%	86,923	30,684	117,607	61,617
730641	Maint Service Workr III (MSW3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	31,606	16,783	48,389	-
730643	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	82,150	28,999	111,149	58,234
730644	Term Instructor	Anchorage	FT		United Academics BU	35.3%	82,212	29,021	111,233	58,278
730645	Library Professional 1	Anchorage	FT		PERS - Classified	59.5%	27,102	16,126	43,228	-
730646	Admin Generalist 4	Anchorage	FT		PERS - Classified	59.5%	51,625	30,717	82,342	43,141
730650	Administrative Professional 2	Anchorage	FT		APT - Exempt Employees		72,301	34,704	107,005	56,062
730656	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		66,768	32,049	98,817	-
730657	Student Svcs Technician 2	Anchorage	FT		PERS - Classified	59.5%	43,971	26,163	70,134	36,745
730659	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees		72,301	34,704	107,005	56,062
730660	Training & Development 5	Anchorage	FT		APT - Exempt Employees		87,360	41,933	129,293	-
730663	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees		90,022	43,211	133,233	-
730665	Associate Dean/Faculty	Anchorage	FT		Non-Represented Faculty	28.1%	77,800	21,862	99,662	52,215
730673	Research Professional 3	Anchorage	FT		APT - Exempt Employees		86,507	41,523	128,030	67,078
730675	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	87,750	30,976	118,726	62,203
730690	Term Asst Professor	Anchorage	PT		United Academics BU	35.3%	36,995	13,059	50,054	26,224
730691	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	67,345	23,773	91,118	47,739
730692	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	68,624	24,224	92,848	48,645
730693	Training & Development 4	Anchorage	FT		APT - Exempt Employees		73,008	35,044	108,052	-
730696	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	28.1%	74,904	21,048	95,952	50,272
730697	Student Svcs Manager 1	Anchorage	FT		APT - Exempt Employees		73,008	35,044	108,052	11,323
730699	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees		63,523	30,491	94,014	49,256
730700	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	57,546	20,314	77,860	40,793
730701	Research Professional 3	Anchorage	FT		APT - Exempt Employees		73,008	35,044	108,052	56,611
730702	Term Instructor	Anchorage	FT		United Academics BU	35.3%	80,840	28,536	109,376	57,305
730712	Mental Health Provider 1	Anchorage	FT		APT - Exempt Employees		70,221	33,706	103,927	-
730725	Term Instructor	Anchorage	FT		United Academics BU	35.3%	56,129	19,814	75,943	16,711

Personal Services Expenditure Detail
University of Alaska

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

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
							Salary			
730726	Term Instructor	Anchorage	FT		United Academics BU	35.3%	74,521	26,306	100,827	52,826
730731	Term Assistant Professor	Anchorage	FT		United Academics BU	35.3%	89,794	31,697	121,491	-
730733	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		61,090	29,323	90,413	47,369
730736	Athletics Coach 2	Anchorage	FT		APT - Exempt Employees		64,188	30,812	95,000	49,773
730737	Athletics Coach 2	Anchorage	FT		APT - Exempt Employees		60,486	29,033	89,519	46,901
730738	Athletics Coach 2	Anchorage	FT		APT - Exempt Employees		64,188	30,812	95,000	49,773
730741	IS Ops Technician 3	Anchorage	FT		PERS - Classified	59.5%	63,524	37,797	101,321	53,084
730757	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	55,848	33,230	89,078	46,670
730758	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	76,877	27,138	104,015	54,496
730759	Term Instructor	Anchorage	FT		United Academics BU	35.3%	59,810	21,113	80,923	42,397
730766	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	71,354	25,188	96,542	5,058
730767	Research Technician 4	Anchorage	FT		PERS - Classified	59.5%	93,558	55,667	149,225	78,182
730768	Student Svcs Professional 4	Anchorage	FT		APT - Exempt Employees		66,768	32,049	98,817	51,773
730784	Admin Specialist 4	Anchorage	FT		APT - Exempt Employees		96,533	46,336	142,869	74,852
730788	Administrative Professional 4	Anchorage	FT		APT - Exempt Employees		101,442	48,692	150,134	-
730798	Term Instructor	Anchorage	FT		United Academics BU	35.3%	74,521	26,306	100,827	52,826
730799	Library Professional 1	Anchorage	FT		PERS - Classified	59.5%	43,364	25,802	69,166	-
730804	Research Professional 2	Anchorage	FT		APT - Exempt Employees		71,573	34,355	105,928	55,498
730808	Maint Service Workr III (MSW3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	34,210	18,166	52,376	-
730819	Term Instructor	Anchorage	FT		United Academics BU	35.3%	60,575	21,383	81,958	42,940
730825	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		54,202	26,017	80,219	42,029
730826	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees		66,144	31,749	97,893	-
730831	Admin Specialist 1	Anchorage	FT		PERS - Classified	59.5%	51,064	30,383	81,447	42,672
730832	Administrative Professional 1	Anchorage	FT		APT - Exempt Employees		69,513	33,366	102,879	53,901
730841	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	88,795	31,345	120,140	62,944
730844	Administrative Professional 2	Anchorage	FT		APT - Exempt Employees		64,189	30,811	95,000	37,330
730845	Physical Health Provider 3	Anchorage	FT		APT - Exempt Employees		81,446	39,094	120,540	-
730847	Stu Svcs Profess 2 (Exempt)	Anchorage	FT		APT - Exempt Employees		55,619	26,697	82,316	43,127
730851	Term Instructor	Anchorage	FT		United Academics BU	35.3%	74,521	26,306	100,827	52,826
730854	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		62,338	29,922	92,260	48,337
730855	Security Officer IV	Anchorage	FT		PERS - Classified	59.5%	73,008	43,440	116,448	61,010
730857	Stu Svcs Profess 2 (Exempt)	Anchorage	FT		APT - Exempt Employees		55,286	26,537	81,823	42,869
730865	Admin Specialist 4	Anchorage	FT		APT - Exempt Employees		68,099	32,688	100,787	52,805
730871	Associate Dean/Faculty	Anchorage	FT		Non-Represented Faculty	28.1%	188,115	52,860	240,975	126,252

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
730877	Research Asst Professor	Anchorage	PT		United Academics BU	35.3%	99,216	35,024	134,240	70,331
730878	Research Professional 2	Anchorage	FT		APT - Exempt Employees		71,573	34,355	105,928	55,498
730880	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	28,787	17,128	45,915	24,056
730883	Campus Services Retail 5	Anchorage	FT		APT - Exempt Employees		63,523	30,491	94,014	-
730889	Term Assoc Professor	Anchorage	FT		United Academics BU	35.3%	74,100	26,157	100,257	52,527
730893	Library Professional 4	Anchorage	FT		APT - Exempt Employees		90,022	43,211	133,233	-
730897	Term Instructor	Anchorage	FT		United Academics BU	35.3%	74,521	26,306	100,827	52,826
730899	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	28,149	16,749	44,898	-
730904	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	88,109	31,102	119,211	62,457
730906	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees		68,099	32,688	100,787	-
730908	Administrative Professional 4	Anchorage	FT		APT - Exempt Employees		94,598	45,407	140,005	73,352
730909	Training & Development 2	Anchorage	FT		PERS - Classified	59.5%	76,004	45,222	121,226	63,513
730910	Communications Specialist 4	Anchorage	FT		APT - Exempt Employees		59,883	28,744	88,627	11,609
730916	Communications Specialist 2	Anchorage	FT		PERS - Classified	59.5%	50,544	30,074	80,618	42,238
730918	Research Professional 2	Anchorage	FT		APT - Exempt Employees		74,526	35,772	110,298	57,788
730925	Training & Development 2	Anchorage	FT		PERS - Classified	59.5%	42,768	25,447	68,215	35,739
730926	Term Instructor	Anchorage	FT		United Academics BU	35.3%	88,624	31,284	119,908	62,823
730927	Term Instructor	Anchorage	FT		United Academics BU	35.3%	86,954	30,694	117,648	61,639
730939	Training & Development 5	Anchorage	FT		APT - Exempt Employees		86,507	41,523	128,030	-
730947	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	56,452	33,589	90,041	47,175
730949	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	81,167	28,652	109,819	57,537
730971	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	88,108	31,102	119,210	62,457
730973	Student Svcs Professional 4	Anchorage	PT		APT - Exempt Employees		42,531	20,415	62,946	21,436
730988	Term Assistant Professor	Anchorage	PT		United Academics BU	35.3%	42,134	14,873	57,007	29,867
730990	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	82,212	29,021	111,233	58,278
730991	Training & Development 4	Anchorage	FT		APT - Exempt Employees		72,301	34,704	107,005	56,062
730994	Training & Development 4	Anchorage	FT		APT - Exempt Employees		79,851	38,328	118,179	61,917
730996	Fiscal Technician 3	Anchorage	FT		PERS - Classified	59.5%	54,766	32,586	87,352	31,121
730999	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	80,262	28,332	108,594	56,895
731000	Student Svcs Manager 1	Anchorage	FT		APT - Exempt Employees		77,522	37,211	114,733	60,111
731004	Term Instructor	Anchorage	FT		United Academics BU	35.3%	74,520	26,306	100,826	52,825
731008	Administrative Management 2	Anchorage	FT		APT - Exempt Employees		126,027	60,493	186,520	97,722
731010	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	123,317	43,531	166,848	87,416
731013	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	75,317	26,587	101,904	40,042

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	Annual Benefits	Total Costs	UGF Estimate
							Salary			
731016	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees		58,718	28,185	86,903	45,531
731018	Communications Specialist 4	Anchorage	FT		APT - Exempt Employees		70,886	34,025	104,911	-
731026	Associate Dean/Faculty	Anchorage	FT		Non-Represented Faculty	28.1%	175,198	49,231	224,429	117,584
731028	Administrative Management 4	Anchorage	FT		APT - Exempt Employees		130,166	62,480	192,646	100,932
731034	Term Asst Professor	Anchorage	PT		United Academics BU	35.3%	61,898	21,850	83,748	43,878
731036	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	74,021	26,129	100,150	52,471
731037	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	103,661	36,592	140,253	73,482
731048	Research Professional 2	Anchorage	FT		APT - Exempt Employees		62,338	29,922	92,260	-
731054	Admin Specialist 1	Anchorage	FT		PERS - Classified	59.5%	66,144	39,356	105,500	55,274
731056	Athletics Coach 2	Anchorage	FT		APT - Exempt Employees		63,523	30,491	94,014	49,256
731058	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	59,884	35,631	95,515	50,043
731064	Fiscal Professional 3	Anchorage	FT		APT - Exempt Employees		70,220	33,706	103,926	54,449
731074	Term Instructor	Anchorage	FT		United Academics BU	35.3%	80,840	28,536	109,376	57,305
731083	Campus Services Retail 4	Anchorage	FT		APT - Exempt Employees		54,205	26,018	80,223	-
731085	Fiscal Professional 3	Anchorage	FT		APT - Exempt Employees		96,533	46,336	142,869	74,852
731087	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	76,877	27,137	104,014	54,495
731088	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	74,786	26,399	101,185	53,013
731090	Communications Specialist 2	Anchorage	FT		PERS - Classified	59.5%	50,544	30,074	80,618	42,238
731095	Fiscal Manager 1	Anchorage	FT		APT - Exempt Employees		99,466	47,744	147,210	77,127
731115	Mental Health Provider 1	Anchorage	FT		APT - Exempt Employees		42,944	20,613	63,557	-
731118	Training & Development 3	Anchorage	FT		PERS - Classified	59.5%	78,333	46,608	124,941	65,460
731122	Training & Development 2	Anchorage	FT		PERS - Classified	59.5%	53,145	31,621	84,766	-
731126	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		61,672	29,603	91,275	-
731133	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	73,725	26,025	99,750	39,196
731136	Research Professional 3	Anchorage	FT		APT - Exempt Employees		73,008	35,044	108,052	56,611
731141	Administrative Professional 1	Anchorage	FT		APT - Exempt Employees		59,280	28,454	87,734	45,966
731149	Term Assoc Professor	Anchorage	FT		United Academics BU	35.3%	86,502	30,535	117,037	61,318
731154	Fiscal Professional 1	Anchorage	FT		PERS - Classified	59.5%	59,280	35,272	94,552	49,538
731155	Fiscal Professional 1	Anchorage	FT		PERS - Classified	59.5%	59,280	35,272	94,552	49,538
731156	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		54,720	26,266	80,986	42,430
731157	Student Svcs Professional 3	Anchorage	FT		APT - Exempt Employees		54,720	26,266	80,986	42,430
731161	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	28.1%	183,956	51,692	235,648	123,462
731163	Research Professional 3	Anchorage	FT		APT - Exempt Employees		81,494	39,117	120,611	63,191
731164	Term Instructor	Anchorage	FT		United Academics BU	35.3%	68,359	24,131	92,490	48,458

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
731173	Term Assoc Professor	Anchorage	FT		United Academics BU	35.3%	74,100	26,157	100,257	52,527
731188	Security Officer II	Anchorage	FT		PERS - Classified	59.5%	54,765	32,585	87,350	45,765
731192	Associate Director/Faculty	Anchorage	FT		Non-Represented Faculty	28.1%	161,678	45,432	207,110	108,510
731199	Term Instructor	Anchorage	FT		United Academics BU	35.3%	63,196	22,308	85,504	44,798
731200	Training & Development 5	Anchorage	FT		APT - Exempt Employees		89,149	42,792	131,941	-
731205	Student Svcs Professional 4	Anchorage	FT		APT - Exempt Employees		76,773	36,851	113,624	596
731216	Research Technician 3	Anchorage	FT		PERS - Classified	59.5%	37,174	22,119	59,293	31,065
731219	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	78,811	27,820	106,631	55,866
731220	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	61,090	36,349	97,439	51,051
731223	Fiscal Manager 1	Anchorage	FT		APT - Exempt Employees		83,116	39,896	123,012	51,559
731226	Director (Academic-Faculty)	Anchorage	FT		Non-Represented Faculty	28.1%	161,117	45,274	206,391	71,530
731229	Director (Academic-Faculty)	Anchorage	FT	**	Non-Represented Faculty	28.1%	172,486	48,469	220,955	115,764
731235	Fiscal Professional 3	Anchorage	FT		APT - Exempt Employees		88,233	42,352	130,585	68,417
731240	Security Officer I	Anchorage	FT		PERS - Classified	59.5%	54,205	32,252	86,457	45,297
731247	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	70,574	24,913	95,487	50,028
731251	Research Professional 2	Anchorage	FT		APT - Exempt Employees		68,099	32,688	100,787	52,805
731252	Administrative Management 2	Anchorage	FT		APT - Exempt Employees		99,673	47,843	147,516	77,287
731259	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	78,998	27,886	106,884	55,999
731260	Administrative Professional 2	Anchorage	FT		APT - Exempt Employees		73,756	35,403	109,159	57,191
731261	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	80,263	28,333	108,596	42,672
731269	Research Professional 2	Anchorage	FT		APT - Exempt Employees		38,961	18,701	57,662	30,210
731272	Crafts & Trades II (CT2)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	66,290	35,200	101,490	-
731281	Student Svcs Technician 3	Anchorage	FT		PERS - Classified	59.5%	54,205	32,252	86,457	45,297
731282	Term Assoc Professor	Anchorage	FT		United Academics BU	35.3%	80,012	28,245	108,257	56,718
731284	Research Professional 2	Anchorage	FT		APT - Exempt Employees		63,523	30,491	94,014	-
731286	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	38,160	13,470	51,630	27,050
731287	Fiscal Professional 1	Anchorage	FT		PERS - Classified	59.5%	54,205	32,252	86,457	45,297
731290	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	80,261	28,332	108,593	42,670
731292	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	61,672	36,695	98,367	-
731294	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	56,452	33,589	90,041	47,175
731298	Security Officer I	Anchorage	FT		PERS - Classified	59.5%	49,130	29,232	78,362	41,056
731299	Term Instructor	Anchorage	FT		United Academics BU	35.3%	77,126	27,225	104,351	54,672
731303	Associate Dean/Faculty	Anchorage	FT		Non-Represented Faculty	28.1%	132,330	37,185	169,515	88,813
731306	Physical Health Provider 4	Anchorage	FT		APT - Exempt Employees		104,134	49,984	154,118	-

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	Annual Benefits	Total Costs	UGF Estimate
							Salary			
731307	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	55,287	32,896	88,183	46,201
731308	Term Instructor	Anchorage	FT		United Academics BU	35.3%	67,516	23,833	91,349	47,860
731309	Term Professor	Anchorage	PT		United Academics BU	35.3%	132,850	46,896	179,746	94,173
731310	Training & Development 3	Anchorage	FT		PERS - Classified	59.5%	79,123	47,078	126,201	66,120
731315	Term Instructor	Anchorage	FT		United Academics BU	35.3%	75,837	26,770	102,607	-
731322	Term Instructor	Anchorage	FT		United Academics BU	35.3%	80,840	28,536	109,376	57,305
731324	Fiscal Professional 1	Anchorage	FT		PERS - Classified	59.5%	59,884	35,631	95,515	50,043
731331	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees		63,523	30,491	94,014	-
731343	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	90,059	31,791	121,850	63,840
731353	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	107,905	38,090	145,995	76,490
731362	Mental Health Provider 3	Anchorage	PT		APT - Exempt Employees		55,985	26,873	82,858	-
731370	Administrative Management 4	Anchorage	FT		APT - Exempt Employees		102,461	49,181	151,642	7,945
731372	Mental Health Provider 1	Anchorage	FT		APT - Exempt Employees		52,747	25,319	78,066	-
731383	Communications Specialist 3	Anchorage	FT		PERS - Classified	59.5%	54,205	32,252	86,457	45,297
731387	Student Svcs Professional 2	Anchorage	FT		PERS - Classified	59.5%	58,115	34,578	92,693	48,564
731395	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	94,744	33,445	128,189	-
731397	Training & Development 3	Anchorage	FT		PERS - Classified	59.5%	58,115	34,578	92,693	-
731400	Term Asst Professor	Anchorage	FT		United Academics BU	35.3%	89,794	31,697	121,491	63,652
731406	Term Assoc Professor	Anchorage	FT		United Academics BU	35.3%	78,640	27,760	106,400	55,745
Pool	Adjunct Faculty	Anchorage	PT		UNAD Adjunct Faculty	9.3%	2,804,299	258,008	3,062,307	1,541,042
Pool	Adjunct Faculty	Anchorage	PT		Non-Represented Adjunct Faculty	9.3%	1,576,729	145,071	1,721,800	566,688
Pool	Graduate Student Worker	Anchorage	PT		Alaska Graduate Workers Associa	6.8%	1,014,515	24,620	1,039,135	172,007
Pool	UA Labor Pool	Anchorage	PT		Labor Pool	0.0%	25,900,702		25,900,702	-

Total Position Costs 127,613,125 41,995,309 169,608,434 67,844,826

Full Time Positions: 1,090
Part Time Positions: 45
Positions in Component: 1,135

Federal Receipts (1002) 25,628,030
General Fund Receipts (1004) 67,844,826
Interagency Receipts (1007) 4,554,853
University Receipts (1048) 67,124,954
UA Intra-agency Transfers (1174) 4,422,734
Statutory Designated Program Receipts (1108) 33,036
UA Funding 169,608,434

State of Alaska FY2027 Governor's Operating Budget

University of Alaska Anchorage Campus Facility Operations and Maintenance State Owned Component Budget Summary

Component: Anchorage Campus Facility Operations and Maintenance State Owned

Contribution to Department's Mission

See Anchorage Campus Component.

Major Component Accomplishments in 2025

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 FY2027

See University of Alaska Anchorage Results Delivery Unit.

Statutory and Regulatory Authority

AS 37.07.020(e)

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

Anchorage Campus Facility Operations and Maintenance State Owned Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>		
Full-time	67	67	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	67	67	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 (1077)

University of Alaska

Component: Anchorage Campus Facility Operations and Maintenance State Owned (3568)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type:

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	0.0	9,215.0	9,215.0	9,052.4	9,052.4	9,052.4	0.0	0.0%
2000 Travel	0.0	18.0	18.0	16.0	16.0	16.0	0.0	0.0%
3000 Services	0.0	14,451.8	14,451.8	14,581.6	14,581.6	14,581.6	0.0	0.0%
4000 Commodities	0.0	826.5	826.5	836.0	836.0	836.0	0.0	0.0%
5000 Capital Outlay	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	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	0.0	26,011.3	26,011.3	25,986.0	25,986.0	25,986.0	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	14,765.7	14,765.7	14,786.4	14,786.4	14,786.4	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	6,562.7	6,562.7	6,516.7	6,516.7	6,516.7	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0%
1174 UA I/A (Other)	0.0	4,482.9	4,482.9	4,482.9	4,482.9	4,482.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	14,765.7	14,765.7	14,786.4	14,786.4	14,786.4	0.0	0.0%
Designated General (DGF)	0.0	6,562.7	6,562.7	6,516.7	6,516.7	6,516.7	0.0	0.0%
Other	0.0	4,682.9	4,682.9	4,682.9	4,682.9	4,682.9	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	75	75	67	67	67	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: Anchorage Campus Facility Operations and Maintenance State Owned (3568)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled	Enrolled	26,011.3	9,215.0	18.0	14,451.8	826.5	1,500.0	0.0	0.0	75	0	0
1004 Gen Fund	14,765.7											
1048 Univ Rcpt	6,562.7											
1061 CIP Rcpts	200.0											
1174 UA I/A	4,482.9											
		26,011.3	9,215.0	18.0	14,451.8	826.5	1,500.0	0.0	0.0	75	0	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer from Anchorage Campus to Align Estimated Expenditures	Trin	221.1	0.0	0.0	221.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	221.1											
Distribute general funds to align with estimated expenditures in fiscal year (FY) 2026.												
Anchorage Campus:(\$221.1)												
Anchorage Campus Facility Operations and Maintenance State Owned: \$221.1												
Transfer to Small Business Development Center to Align Estimated Expenditures	Trout	-11.9	0.0	0.0	-11.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-11.9											
Distribute federal receipt authority to align estimated expenditures in fiscal year (FY) 2026.												
Anchorage Campus Facility Operations and Maintenance State Owned: (\$11.9)												
Small Business Development Center: \$11.9												
Align Authority with Anticipated Expenditures	LIT	0.0	-162.6	-2.0	155.1	9.5	0.0	0.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
Position Adjustments for Anticipated Position Count	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Position adjustments deemed necessary to accurately reflect the fiscal year (FY) 2026 Management Plan.												
Distribute Compensation and Fixed Cost Reduction												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Anchorage Campus Facility Operations and Maintenance State Owned (3568)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	Trin	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
This adjustment reflects the transfer of budget authority to the Anchorage Campus Facility Operations and Maintenance State Owned as part of a system-wide compensation and fixed cost reduction.												
Distribute Compensation and Fixed Cost Reduction												
1004 Gen Fund	Trout	-246.4	0.0	0.0	-246.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-46.0										
This adjustment reflects the Anchorage Campus Facility Operations and Maintenance State Owned portion of a system-wide compensation and fixed cost reduction.												
		25,986.0	9,052.4	16.0	14,581.6	836.0	1,500.0	0.0	0.0	67	0	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		25,986.0	9,052.4	16.0	14,581.6	836.0	1,500.0	0.0	0.0	67	0	0

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus Facility Operations and Maintenance State Owned (3568)

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
							Salary			
301185	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	59,280	35,272	94,552	54,219
301369	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	68,099	40,519	108,618	62,285
301753	Fac Svcs-MO&U Supervisor 6	Anchorage	FT		APT - Exempt Employees		136,760	65,644	202,404	116,064
305292	Admin Specialist 3	Anchorage	FT		APT - Exempt Employees		73,757	35,403	109,160	62,595
307771	Senior Administrator Director	Anchorage	FT	**	Sr. Administrator	28.1%	155,600	43,724	199,324	114,298
308005	Administrative Professional 2	Anchorage	FT		APT - Exempt Employees		91,874	44,100	135,974	77,971
308025	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	59,883	35,630	95,513	54,770
308040	Fac Svcs-MO&U Supervisor 4	Anchorage	FT		APT - Exempt Employees		100,422	48,203	148,625	85,226
308055	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	77,687	41,252	118,939	68,203
308070	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	85,217	45,250	130,467	74,813
308075	Fac Svcs-MO&U Supervisor 5	Anchorage	FT		APT - Exempt Employees		99,466	47,744	147,210	84,414
308080	Crafts & Trades II (CT2)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	67,641	35,917	103,558	59,383
308082	Crafts & Trades I (CT1)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	53,372	28,341	81,713	46,857
308085	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	60,049	31,886	91,935	52,718
308090	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	67,642	35,918	103,560	59,384
308092	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	60,050	31,887	91,937	52,719
308100	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	85,217	45,250	130,467	74,813
308105	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	88,670	47,084	135,754	77,845
308110	Fac Engineering 2	Anchorage	FT		PERS - Classified	59.5%	58,718	34,938	93,656	53,705
308135	Crafts & Trades I (CT1)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	64,189	34,084	98,273	56,352
308150	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	79,185	42,047	121,232	69,518
308165	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	85,218	45,251	130,469	74,815
308185	Maint Service Worker IV (MSW4)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	50,315	26,717	77,032	44,172
308190	Maint Service Worker IV (MSW4)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	47,445	25,193	72,638	41,653
308195	Crafts & Trades I (CT1)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	65,957	35,023	100,980	57,905
308200	Maint Service Worker IV (MSW4)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	47,445	25,193	72,638	41,653
308210	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	59,883	35,630	95,513	54,770
308215	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	60,050	31,887	91,937	52,719
308220	Crafts & Trades I (CT1)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	57,803	30,693	88,496	50,746
308235	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	60,486	35,989	96,475	55,321
308240	Crafts & Trades I (CT1)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	64,189	34,084	98,273	56,352
308245	Crafts & Trades I (CT1)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	70,013	37,177	107,190	61,466
308250	Fac Svcs-MO&U Supervisor 4	Anchorage	FT		APT - Exempt Employees		94,598	45,407	140,005	80,283
308260	Crafts & Trades I (CT1)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	64,189	34,084	98,273	56,352

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus Facility Operations and Maintenance State Owned (3568)

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
							Salary			
308270	Fac Svcs-MO&U Supervisor 4	Anchorage	FT		APT - Exempt Employees		94,598	45,407	140,005	80,283
308285	Maint Service Worker IV (MSW4)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	47,445	25,193	72,638	41,653
308300	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	77,688	41,252	118,940	68,204
308305	Crafts & Trades I (CT1)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	57,803	30,693	88,496	50,746
308315	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	83,554	44,367	127,921	73,353
308325	Maint Service Worker IV (MSW4)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	52,374	27,811	80,185	45,980
308380	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	86,923	46,156	133,079	76,311
308430	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	77,688	41,252	118,940	68,204
308450	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	60,487	35,990	96,477	55,323
308502	Maint Service Worker IV (MSW4)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	50,315	26,717	77,032	44,172
308503	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	86,923	46,156	133,079	76,311
308504	Admin Specialist 4	Anchorage	FT		APT - Exempt Employees		87,360	41,933	129,293	74,140
308505	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	79,186	42,048	121,234	69,519
308506	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	79,186	42,048	121,234	69,519
308507	Crafts & Trades II (CT2)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	67,642	35,918	103,560	59,384
308508	Fac Svcs-MO&U Supervisor 4	Anchorage	FT		APT - Exempt Employees		84,011	40,325	124,336	71,298
308513	Crafts & Trades II (CT2)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	68,931	36,602	105,533	60,516
308514	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	85,218	45,251	130,469	74,815
308515	Crafts & Trades II (CT2)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	66,290	35,200	101,490	58,197
308517	Fac Svcs-MO&U Supervisor 4	Anchorage	FT		APT - Exempt Employees		89,148	42,790	131,938	75,657
308519	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	85,218	45,251	130,469	74,815
308520	Administrative Professional 3	Anchorage	FT		APT - Exempt Employees		72,904	34,994	107,898	61,872
308525	Administrative Management 3	Anchorage	FT	**	APT - Exempt Employees		69,317	33,272	102,589	58,827
308530	Fac Engineering 4	Anchorage	FT	**	APT - Exempt Employees		56,759	27,244	84,003	48,170
308531	Fac Svcs-MO&U Supervisor 4	Anchorage	FT		APT - Exempt Employees		86,507	41,523	128,030	73,416
308532	Fac Engineering 7	Anchorage	FT	**	APT - Exempt Employees		141,467	67,904	209,371	120,059
308534	Crafts & Trades II (CT2)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	60,050	31,887	91,937	52,719
308537	Crafts & Trades I (CT1)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	53,373	28,341	81,714	46,857
308538	Crafts & Trades I (CT1)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	60,112	31,919	92,031	52,773
308539	Crafts & Trades II (CT2)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	64,958	34,493	99,451	57,028
308543	Admin Specialist 2	Anchorage	FT		PERS - Classified	59.5%	59,280	35,272	94,552	54,219
308545	FAC Svcs Drafting 3	Anchorage	FT		PERS - Classified	59.5%	72,301	43,019	115,320	66,128
308554	Crafts & Trades III (CT3)	Anchorage	FT		AHECTE- Labor Trades & Crafts	53.1%	85,218	45,251	130,469	74,815
Pool	UA Labor Pool	Anchorage	PT		Labor Pool	0.0%	1,515,937		1,515,937	869,281

Personal Services Expenditure Detail
University of Alaska

Component: Anchorage Campus Facility Operations and Maintenance State Owned (3568)

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							6,486,540	2,565,900	9,052,440	5,190,923
	Full Time Positions:		67							
	Part Time Positions:		-							
	Positions in Component:		67							
								Federal Receipts (1002)	-	
								General Fund Receipts (1004)	5,190,923	
								Interagency Receipts (1007)	-	
								University Receipts (1048)	2,287,751	
								UA Intra-agency Transfers (1174)	1,573,766	
								Statutory Designated Program Receipts (1108)	-	
								UA Funding	9,052,440	

State of Alaska FY2027 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 (SBDC) and the related Alaska APEX Accelerator (formerly Alaska Procurement Technical Assistance Center) jointly work to develop and diversify Alaska's economy through community business development. These centers advance the economy and communities across Alaska through business and economic development.

Core Services

- Deliver high quality business advising, assisting Alaskan businesses in planning, financial analysis, marketing, accounting, cash flow projections, market research, and more.
- Provide individual and group training as a public service to drive Alaska's economic development and competitiveness of Alaskan businesses for government contracts.
- Develop novel tools and approaches to drive successful business development in Alaska and nationally.
- Serve as the "go-to" resource for development and partnership between public entities and private industries.
- Operate impactful programs including BuyAlaska, the State Small Business Credit Initiative (SSBCI), the Tribal Small Business Credit Initiative, the SSBCI Technical Assistance Program, the Alaska Artificial Intelligence (AI) Business Research Program, and the Rural Business Development Program.
- Provide face-to-face support throughout the State with offices in Anchorage, Fairbanks, Juneau, 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.

Major Component Accomplishments in 2025

Leading the Nation

The SBDC through the SSBCI program led the nation in percentage of funds deployed infusing millions of dollars into the Alaskan economy through supporting bank-issued loans and unique equity engagement. Similarly, the SBDC is operating the nation's largest tribal consortium associated with the SSBCI program.

Nation's Largest Tribal SSBCI Consortium

The SBDC established and manages the nation's largest Tribal State Small Business Credit Initiative (SSBCI) Consortium, representing 125 Alaska Native Tribes and securing \$83 million in federal funding to expand access to capital for socially and economically disadvantaged entrepreneurs across Alaska.

Supporting Alaska's Businesses

The Alaska SBDC continues to assist nearly 2,000 clients in over 100 communities to start more than 150 new businesses statewide. The Alaska SBDC continues to host the Alaska Small Business Survey, the largest survey of small businesses in the State that yields information that is used by policymakers, economic development organizations and federal agencies to drive policy decisions, allocate resources and create new programs to support small businesses.

Key Component Challenges

Dynamic Fiscal Climate

The current federal fiscal climate has affected direct SBDC operations as well as the operations of many within our State's business community. The SBDC is adapting to this environment through continuous improvement of its operations and responsiveness to the market.

Artificial Intelligence (AI) Implementation

While the SBDC leads the national SBDC programs in the development of AI tools, this field is rapidly progressing. The SBDC will be focused on staying at the cutting edge of technology and business practices to ensure Alaskan businesses are prepared for the future of the industry.

Significant Changes in Results to be Delivered in FY2027

State Small Business Credit Initiative (SSBCI) Maturity

In FY2027, the SSBCI program will reach maturity, shifting efforts beyond primary fund deployment. As the program matures, success and deployment metrics may need to be updated.

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

**Small Business Development Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	<i>()</i>
			Lump Sum Premium Pay	0
Totals	1	1	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 (1077)

University of Alaska

Component: Small Business Development Center (2911)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO20

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	3,399.4	2,436.2	2,436.2	3,214.4	3,214.4	3,214.4	0.0	0.0%
2000 Travel	34.6	32.0	32.0	32.0	32.0	32.0	0.0	0.0%
3000 Services	1,274.3	1,171.4	1,171.4	1,171.4	1,171.4	1,171.4	0.0	0.0%
4000 Commodities	26.8	61.8	61.8	61.8	61.8	61.8	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	4,735.1	3,701.4	3,701.4	4,479.6	4,479.6	4,479.6	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	2,917.8	1,216.8	1,216.8	1,995.0	1,995.0	1,995.0	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)	103.8	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
1108 Stat Desig (Other)	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	556.2	725.0	725.0	725.0	725.0	725.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	959.6	959.6	959.6	959.6	959.6	959.6	0.0	0.0%
Designated General (DGF)	103.8	550.0	550.0	550.0	550.0	550.0	0.0	0.0%
Other	753.9	975.0	975.0	975.0	975.0	975.0	0.0	0.0%
Federal	2,917.8	1,216.8	1,216.8	1,995.0	1,995.0	1,995.0	0.0	0.0%
Positions:								
Permanent Full Time	0	0	0	1	1	1	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

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	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled	Enrolled	3,701.4	2,436.2	32.0	1,171.4	61.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,216.8											
1004 Gen Fund	959.6											
1007 I/A Rcpts	250.0											
1048 Univ Rcpt	550.0											
1174 UA I/A	725.0											
		3,701.4	2,436.2	32.0	1,171.4	61.8	0.0	0.0	0.0	0	0	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer from Anchorage Campus, Anchorage Campus Facility O&M State Owned, and Prince William Sound College												
	Trin	778.2	0.0	0.0	778.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	778.2											
Distribute federal receipt authority to align estimated expenditures in fiscal year (FY) 2026.												
Anchorage Campus: (\$758.4)												
Anchorage Campus Facility Operations and Maintenance State Owned: (\$11.9)												
Prince William Sound College: (\$7.9)												
Small Business Development Center: \$778.2												
Align Authority with Anticipated Expenditures												
	LIT	0.0	778.2	0.0	-778.2	0.0	0.0	0.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position adjustments deemed necessary to accurately reflect the fiscal year (FY) 2026 Management Plan.												
		4,479.6	3,214.4	32.0	1,171.4	61.8	0.0	0.0	0.0	1	0	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		4,479.6	3,214.4	32.0	1,171.4	61.8	0.0	0.0	0.0	1	0	0
Page 140												
FY2027 Governor University of Alaska												
Released December 11, 2025												

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	PFT	PPT	NP

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.

							Annual			
PCN	Job Class Title	Location	Time	Split/	Employee Class	Benefit	Budgeted	Annual	Total	UGF
			Status	Count		Rate	Salary	Benefits	Costs	Estimate
730169	Administrative Management 4	Anchorage	FT		APT - Exempt Employees		149,573	71,795	221,368	118,158
Pool	UA Labor Pool	Anchorage	PT		Labor Pool	0.0%	2,993,078		2,993,078	-
Total Position Costs							3,142,651	71,795	3,214,446	118,158
Full Time Positions:			1							
Part Time Positions:			-							
Positions in Component:			1							
							Federal Receipts (1002)		1,933,534	
							General Fund Receipts (1004)		118,158	
							Interagency Receipts (1007)		377,571	
							University Receipts (1048)		747,426	
							UA Intra-agency Transfers (1174)		37,757	
							Statutory Designated Program Receipts (1108)		-	
							UA Funding		3,214,446	

State of Alaska FY2027 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 a community campus 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:** The KPC offers two-year Associate of Arts, Associate of Science, and Associate of Applied Science degrees, as well as courses leading to technical certificates. Other four-year degree programs are available at the KPC via distance delivery through other University of Alaska campuses. The KPC also offers the University of Alaska Anchorage (UAA) two-year nursing degree at both campuses.
- **Academics:** The KPC offers Occupational Endorsement Certificates in Ahtna Language, Conservation Ecology, Corrections, Dena'ina Language, Marine Mammal Biology, Petroleum Production, and Valve Repair and Maintenance. The KPC offers Undergraduate Certificates in Ahtna Language Instruction, Corrections, Dena'ina Language Instruction, Petroleum Technology, and Welding Technology.
- **Academics:** The KPC offers the Associate of Arts General Program and the Associate of Arts in Alaska Native Studies, as well as the Associate of Science General Science. It offers Associate of Applied Science degrees in General Business, Industrial Process Instrumentation, Paramedical Technology, Process Technology, and Technology.
- **Student Success and Access:** The 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 (general educational development) tutoring and testing, English as a Second Language, and literacy instruction.
- **Dual Enrollment:** The 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 postsecondary 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:** The KPC partners with numerous organizations and agencies to provide professional development opportunities.
- **Community Partnerships:** The KPC partners with over 100 businesses, community groups, organizations, and agencies such as: The KPBSD, Kenai 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 2025

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 FY2027

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>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>		
Full-time	86	86	Annual Salaries	0
Part-time	11	11	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	97	97	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 (1077)

University of Alaska

Component: Kenai Peninsula College (756)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO24

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	11,482.5	12,683.4	12,683.4	12,624.2	12,624.2	12,624.2	0.0	0.0%
2000 Travel	174.3	132.3	132.3	143.4	143.4	143.4	0.0	0.0%
3000 Services	972.1	1,338.7	1,338.7	1,839.6	1,334.2	1,334.2	-505.4	-27.5%
4000 Commodities	914.3	927.7	927.7	887.2	887.2	887.2	0.0	0.0%
5000 Capital Outlay	252.2	352.1	352.1	394.0	394.0	394.0	0.0	0.0%
7000 Grants, Benefits	606.9	171.0	171.0	171.0	171.0	171.0	0.0	0.0%
8000 Miscellaneous	0.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0%
Totals	14,402.3	15,612.2	15,612.2	16,066.4	15,561.0	15,561.0	-505.4	-3.1%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	186.4	1,002.5	1,002.5	1,002.5	1,002.5	1,002.5	0.0	0.0%
1004 Gen Fund (UGF)	7,186.0	5,648.9	5,648.9	5,674.1	5,674.1	5,674.1	0.0	0.0%
1007 I/A Rcpts (Other)	308.3	489.3	489.3	489.3	489.3	489.3	0.0	0.0%
1048 Univ Rcpt (DGF)	4,996.8	8,403.3	8,403.3	8,326.9	8,326.9	8,326.9	0.0	0.0%
1108 Stat Desig (Other)	971.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	637.0	0.0	0.0	505.4	0.0	0.0	-505.4	-100.0%
1174 UA I/A (Other)	116.6	68.2	68.2	68.2	68.2	68.2	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,186.0	5,648.9	5,648.9	5,674.1	5,674.1	5,674.1	0.0	0.0%
Designated General (DGF)	5,633.8	8,403.3	8,403.3	8,832.3	8,326.9	8,326.9	-505.4	-5.7%
Other	1,396.1	557.5	557.5	557.5	557.5	557.5	0.0	0.0%
Federal	186.4	1,002.5	1,002.5	1,002.5	1,002.5	1,002.5	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	80	73	73	86	86	86	0	0.0%
Permanent Part Time	20	19	19	11	11	11	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	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled	Enrolled	15,612.2	12,683.4	132.3	1,338.7	927.7	352.1	171.0	7.0	73	19	0
1002 Fed Rcpts		1,002.5										
1004 Gen Fund		5,648.9										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt		8,403.3										
1174 UA I/A		68.2										
		15,612.2	12,683.4	132.3	1,338.7	927.7	352.1	171.0	7.0	73	19	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer from Kenai Peninsula College Facility Operations and Maintenance State Owned to Align Estimated Expenditures												
	Trin	106.6	0.0	0.0	106.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.8										
1048 Univ Rcpt		9.8										
Distributes \$96.8 in general funds and \$9.8 in University of Alaska receipt authority from Kenai Peninsula College Facility Operations and Maintenance State Owned to Kenai Peninsula College to align with estimated expenditures in fiscal year (FY) 2026.												
Transfer from Budget Reductions/Additions--Systemwide to Align Technical Vocational Education Program with Distributions												
	Trin	505.4	0.0	0.0	505.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		505.4										
Transfers between components to reallocate Technical Vocational Education Program funding to fiscal year (FY) 2026 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$505.4) Kenai Peninsula College: \$505.4												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-59.2	11.1	46.7	-40.5	41.9	0.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	-8	0
Position adjustments deemed necessary to accurately reflect the fiscal year (FY) 2026 Management Plan.												

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	PFT	PPT	NP
Distribute Compensation and Fixed Cost Reduction												
	Trout	-157.8	0.0	0.0	-157.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-71.6										
1048 Univ Rcpt		-86.2										
This adjustment reflects the Kenai Peninsula College's portion of a system-wide compensation and fixed cost reduction.												
		16,066.4	12,624.2	143.4	1,839.6	887.2	394.0	171.0	7.0	86	11	0

***** Changes From FY2026 Management Plan To FY2027 Governor Adjusted Base *****												
Reverse Move Technical and Vocational Education Program Appropriation to Language Sec26(c) Ch10 SLA2025 P88 L23 (HB53)												
	OTI	-505.4	0.0	0.0	-505.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-505.4										

* Sec. 26. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM ACCOUNT.

(c) Thirty percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$6,634,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the University of Alaska for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:

ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT
University of Alaska System, 25 percent, \$5,528,800
University of Alaska Southeast, 5 percent, 1,105,800

Funding authorization for the University of Alaska is modified by this fiscal note based on the Department of Labor and Workforce Development's fiscal year (FY) 2025 revenue projections.

Funding is distributed to the University entities as follows:

Systemwide Services: \$218.5
Anchorage Campus: \$589.4
Kenai Peninsula College: \$505.4
Kodiak College: \$433.7
Matanuska-Susitna College: \$379.8
Prince William Sound College: \$550.0
Troth Yeddha' Campus: \$498.5
College of Indigenous Studies: \$109.6
Bristol Bay Campus: \$87.2
Kuskokwim Campus: \$87.9
Northwest Campus: \$44.0
University of Alaska Fairbanks Community and Technical College: \$1,547.1
Juneau Campus: \$413.4

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	PFT	PPT	NP
Ketchikan Campus: \$871.6												
		15,561.0	12,624.2	143.4	1,334.2	887.2	394.0	171.0	7.0	86	11	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		15,561.0	12,624.2	143.4	1,334.2	887.2	394.0	171.0	7.0	86	11	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
							Salary			
300080	Assistant Professor	Soldotna	FT	**	United Academics BU	35.3%	42,803	15,109	57,912	23,607
500002	Associate Professor	Soldotna	FT		United Academics BU	35.3%	78,156	27,589	105,745	43,106
500003	Professor	Soldotna	FT		United Academics BU	35.3%	97,438	34,396	131,834	53,740
500004	Assistant Professor	Soldotna	FT		United Academics BU	35.3%	91,713	32,375	124,088	50,583
500006	Associate Professor	Soldotna	FT		United Academics BU	35.3%	88,686	31,306	119,992	48,913
500007	Associate Professor	Soldotna	FT		United Academics BU	35.3%	88,686	31,306	119,992	48,913
500010	Assistant Professor	Soldotna	FT		United Academics BU	35.3%	97,438	34,396	131,834	53,740
500011	Student Svcs Manager 3	Soldotna	FT		APT - Exempt Employees		104,499	50,160	154,659	63,045
500012	Assistant Professor	Soldotna	FT		United Academics BU	35.3%	67,314	23,762	91,076	37,126
500013	Associate Professor	Soldotna	FT		United Academics BU	35.3%	91,479	32,292	123,771	50,454
500014	Assistant Professor	Soldotna	FT		United Academics BU	35.3%	89,918	31,741	121,659	49,593
500015	Associate Professor	Soldotna	FT		United Academics BU	35.3%	79,139	27,936	107,075	43,648
500017	Associate Professor	Soldotna	FT		United Academics BU	35.3%	89,138	31,466	120,604	49,163
500019	Associate Professor	Soldotna	FT		United Academics BU	35.3%	79,139	27,936	107,075	43,648
500021	Assistant Professor	Soldotna	FT		United Academics BU	35.3%	73,725	26,025	99,750	40,662
500023	Associate Professor	Soldotna	FT		United Academics BU	35.3%	121,556	42,910	164,466	67,042
500027	Professor	Soldotna	FT		United Academics BU	35.3%	100,916	35,623	136,539	55,658
500030	Professor	Soldotna	FT		United Academics BU	35.3%	93,803	33,113	126,916	51,736
500086	Associate Professor	Soldotna	FT		United Academics BU	35.3%	74,443	26,278	100,721	41,058
500105	Administrative Management 4	Soldotna	FT		APT - Exempt Employees		134,077	64,357	198,434	80,889
500106	Administrative Management 2	Soldotna	FT		APT - Exempt Employees		75,234	36,112	111,346	45,389
500107	Administrative Management 3	Soldotna	FT		APT - Exempt Employees		113,214	54,343	167,557	68,302
500151	Admin Specialist 3	Soldotna	FT		APT - Exempt Employees		75,234	36,113	111,347	45,389
500153	Admin Generalist 4	Soldotna	PT		PERS - Classified	59.5%	57,576	34,257	91,833	37,435
500154	Student Svcs Professional 2	Soldotna	PT		PERS - Classified	59.5%	58,718	34,937	93,655	38,177
500158	Human Resources Technician 4	Soldotna	FT		PERS - Classified	59.5%	58,115	34,578	92,693	37,785
500159	Fiscal Professional 3	Soldotna	FT		APT - Exempt Employees		79,851	38,328	118,179	48,174
500160	Fiscal Technician 3	Soldotna	FT		PERS - Classified	59.5%	55,848	33,230	89,078	36,311
500163	Administrative Professional 1	Soldotna	FT		APT - Exempt Employees		58,718	28,185	86,903	14,170
500166	Library Technician 3	Soldotna	PT		PERS - Classified	59.5%	26,814	15,954	42,768	17,434
500170	Student Svcs Manager 1	Soldotna	FT		APT - Exempt Employees		67,475	32,388	99,863	40,708
500181	Research Technician 4	Soldotna	FT		PERS - Classified	59.5%	40,485	24,089	64,574	26,323
500184	IS Manager 2	Soldotna	FT		APT - Exempt Employees		84,822	40,715	125,537	51,173
500185	Student Svcs Technician 2	Soldotna	FT		PERS - Classified	59.5%	48,610	28,922	77,532	15,802

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	Split/ Count	Employee Class	Benefit Rate	Annual	Annual Benefits	Total Costs	UGF Estimate
							Budgeted Salary			
500188	Director (Academic-Faculty)	Soldotna	FT		Non-Represented Faculty	28.1%	131,560	36,968	168,528	68,698
500192	Admin Specialist 1	Soldotna	PT		PERS - Classified	59.5%	21,896	13,028	34,924	14,236
500205	Fiscal Professional 1	Soldotna	FT		PERS - Classified	59.5%	53,685	31,943	85,628	34,905
500214	Fiscal Professional 1	Soldotna	FT		PERS - Classified	59.5%	56,930	33,873	90,803	37,015
500216	Admin Specialist 1	Soldotna	FT		PERS - Classified	59.5%	53,685	31,943	85,628	34,905
500218	Maint Service Workr III (MSW3)	Soldotna	FT		AHECTE- Labor Trades & Crafts	53.1%	42,140	22,376	64,516	-
500221	Admin Specialist 2	Soldotna	FT		PERS - Classified	59.5%	57,574	34,256	91,830	35,561
500222	IS Net Technician 7	Soldotna	FT		PERS - Classified	59.5%	64,875	38,601	103,476	42,181
500223	Student Services Technician 4	Soldotna	FT		PERS - Classified	59.5%	53,685	31,943	85,628	34,905
500224	Fiscal Professional 1	Soldotna	FT		PERS - Classified	59.5%	49,130	29,232	78,362	31,943
500225	Admin Generalist 4	Soldotna	FT		PERS - Classified	59.5%	56,451	33,588	90,039	36,703
500228	Professor	Soldotna	FT		United Academics BU	35.3%	112,023	39,544	151,567	61,784
500300	Instructional Designer 4	Soldotna	FT		APT - Exempt Employees		88,234	42,352	130,586	53,232
500301	Associate Professor	Soldotna	FT		United Academics BU	35.3%	76,783	27,104	103,887	42,348
500302	IS Net Technician 7	Soldotna	FT		PERS - Classified	59.5%	64,876	38,600	103,476	42,181
500303	Instructional Designer 2	Soldotna	FT		PERS - Classified	59.5%	59,883	35,631	95,514	38,935
500304	IS Net Technician 6	Soldotna	FT		PERS - Classified	59.5%	53,684	31,942	85,626	34,904
500305	IS Net Technician 6	Soldotna	FT		PERS - Classified	59.5%	53,684	31,942	85,626	34,904
500306	Communications Specialist 3	Soldotna	PT		PERS - Classified	59.5%	45,365	26,992	72,357	29,495
500309	Administrative Professional 2	Soldotna	FT		APT - Exempt Employees		67,473	32,387	99,860	40,707
500311	Student Svcs Manager 2	Soldotna	FT		APT - Exempt Employees		75,234	36,112	111,346	45,389
500312	Student Svcs Manager 1	Soldotna	FT		APT - Exempt Employees		58,718	28,185	86,903	-
500314	Admin Generalist 4	Soldotna	FT		PERS - Classified	59.5%	40,824	24,290	65,114	26,543
500316	Admin Specialist 3 (NonExempt)	Soldotna	FT		PERS - Classified	59.5%	44,037	26,202	70,239	14,316
500322	Student Svcs Technician 3	Soldotna	FT		PERS - Classified	59.5%	30,198	17,968	48,166	19,634
500477	Associate Professor	Soldotna	FT		United Academics BU	35.3%	75,551	26,670	102,221	41,669
500478	Student Svcs Manager 1	Soldotna	FT		APT - Exempt Employees		64,875	31,140	96,015	39,139
500479	Admin Specialist 2	Soldotna	FT		PERS - Classified	59.5%	58,719	34,938	93,657	38,178
500480	Student Svcs Technician 3	Soldotna	FT		PERS - Classified	59.5%	52,125	31,014	83,139	33,891
500496	Director (Admin)	Soldotna	FT		Sr. Administrator	28.1%	159,432	44,800	204,232	83,252
500500	Maint Service Workr III (MSW3)	Soldotna	FT	*	AHECTE- Labor Trades & Crafts	53.1%	8,428	4,475	12,903	5,260
509000	Instructional Designer 2	Soldotna	FT		PERS - Classified	59.5%	57,575	34,257	91,832	37,434
509002	Admin Specialist 2	Soldotna	PT		PERS - Classified	59.5%	33,172	19,737	52,909	-
509003	Training & Development 4	Soldotna	FT		APT - Exempt Employees		52,944	25,413	78,357	-

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	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted	Annual	Total	UGF
							Salary	Benefits	Costs	Estimate
509004	Student Svcs Professional 3	Soldotna	FT		APT - Exempt Employees		61,672	29,602	91,274	37,207
509005	Broadcast/Media Technician 3	Soldotna	FT		PERS - Classified	59.5%	18,587	11,059	29,646	12,085
509006	Training & Development 2	Soldotna	PT		PERS - Classified	59.5%	37,175	22,119	59,294	-
509007	Student Svcs Professional 2	Soldotna	FT		PERS - Classified	59.5%	56,452	33,588	90,040	18,352
509008	Training & Development 3	Soldotna	FT		PERS - Classified	59.5%	41,465	24,672	66,137	-
509009	Admin Specialist 3 (NonExempt)	Soldotna	PT		PERS - Classified	59.5%	37,804	22,493	60,297	24,579
509013	Term Assoc Professor	Soldotna	FT		United Academics BU	35.3%	116,085	40,978	157,063	64,025
509014	Admin Specialist 3 (NonExempt)	Soldotna	FT		PERS - Classified	59.5%	70,886	42,177	113,063	46,089
509017	Term Asst Professor	Soldotna	FT		United Academics BU	35.3%	71,338	25,182	96,520	39,345
509022	Administrative Professional 3	Soldotna	FT		APT - Exempt Employees		79,851	38,328	118,179	-
509025	Term Instructor	Soldotna	FT		United Academics BU	35.3%	59,514	21,008	80,522	32,824
509027	Admin Generalist 3	Soldotna	FT		PERS - Classified	59.5%	32,978	19,622	52,600	4,288
509028	Term Instructor	Soldotna	FT		United Academics BU	35.3%	60,887	21,493	82,380	33,581
509029	Crafts & Trades III (CT3)	Soldotna	FT	*	AHECTE- Labor Trades & Crafts	53.1%	7,769	4,125	11,894	-
509031	Admin Specialist 3	Soldotna	FT		APT - Exempt Employees		44,460	21,341	65,801	18,776
509032	Stu Svcs Profess 2 (Exempt)	Soldotna	FT		APT - Exempt Employees		61,090	29,323	90,413	36,856
509034	Physical Health Provider 3	Soldotna	PT		APT - Exempt Employees		40,789	19,579	60,368	-
509035	Student Svcs Professional 2	Soldotna	FT		PERS - Classified	59.5%	56,451	33,588	90,039	-
509037	Student Svcs Professional 3	Soldotna	FT		APT - Exempt Employees		60,486	29,033	89,519	-
509038	Training & Development 3	Soldotna	FT		PERS - Classified	59.5%	39,117	23,275	62,392	2,798
509040	Term Asst Professor	Soldotna	FT		United Academics BU	35.3%	67,345	23,773	91,118	37,143
509043	Training & Development 2	Soldotna	PT		PERS - Classified	59.5%	39,093	23,260	62,353	10,675
509047	Training & Development 3	Soldotna	FT		PERS - Classified	59.5%	53,685	31,943	85,628	-
509050	Student Svcs Technician 3	Soldotna	FT		PERS - Classified	59.5%	41,300	24,574	65,874	-
509052	Research Technician 4	Soldotna	FT		PERS - Classified	59.5%	30,490	18,142	48,632	19,824
509061	Training & Development 3	Soldotna	PT		PERS - Classified	59.5%	44,229	26,316	70,545	4,026
509062	Term Asst Professor	Soldotna	FT		United Academics BU	35.3%	73,726	26,025	99,751	40,662
509063	Term Asst Professor	Soldotna	FT		United Academics BU	35.3%	96,174	33,949	130,123	53,043
509069	Training & Development 3	Soldotna	FT		PERS - Classified	59.5%	32,211	19,166	51,377	-
509070	IS Ops Technician 4	Soldotna	FT		PERS - Classified	59.5%	64,189	38,192	102,381	41,734
509072	Training & Development 3	Soldotna	FT		PERS - Classified	59.5%	30,490	18,142	48,632	-
589010	Term Asst Professor	Soldotna	FT	*	United Academics BU	35.3%	5,462	1,928	7,390	3,012
Pool	Adjunct Faculty	Soldotna	PT		UNAD Adjunct Faculty	9.3%	1,125,156	103,618	1,228,774	486,275
Pool	Adjunct Faculty	Soldotna	PT		Non-Represented Adjunct Faculty	9.3%	269,131	24,762	293,893	119,802

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 Salary	Annual Benefits	Total Costs	UGF Estimate
Pool	Graduate Student Worker	Soldotna	PT		Alaska Graduate Workers Associa	6.8%	1,250	108	1,358	553
Pool	UA Labor Pool	Soldotna	PT		Labor Pool	0.0%	1,747,029		1,747,029	-
Total Position Costs							9,536,045	3,088,155	12,624,200	3,840,698
									Federal Receipts (1002)	2,614,671
									General Fund Receipts (1004)	3,840,698
									Interagency Receipts (1007)	536,106
									University Receipts (1048)	5,586,562
									UA Intra-agency Transfers (1174)	46,163
									Statutory Designated Program Receipts (1108)	-
									UA Funding	12,624,200

Full Time Positions: 86
Part Time Positions: 11
Positions in Component: 97

State of Alaska FY2027 Governor's Operating Budget

University of Alaska Kenai Peninsula College Facility Operations and Maintenance State Owned Component Budget Summary

Component: Kenai Peninsula College Facility Operations and Maintenance State Owned

Contribution to Department's Mission

See Kenai Peninsula College Component.

Major Component Accomplishments in 2025

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 FY2027

See University of Alaska Anchorage Results Delivery Unit.

Statutory and Regulatory Authority

AS 37.07.020(e)

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

**Kenai Peninsula College Facility Operations and Maintenance State Owned
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	<i>()</i>
			Lump Sum Premium Pay	0
Totals	7	7	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 (1077)

University of Alaska

Component: Kenai Peninsula College Facility Operations and Maintenance State Owned (3569)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type:

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	0.0	803.7	803.7	695.3	695.3	695.3	0.0	0.0%
2000 Travel	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0%
3000 Services	0.0	705.0	705.0	705.0	705.0	705.0	0.0	0.0%
4000 Commodities	0.0	522.0	522.0	522.0	522.0	522.0	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	0.0	2,032.2	2,032.2	1,923.8	1,923.8	1,923.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	1,899.3	1,899.3	1,793.8	1,793.8	1,793.8	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	132.9	132.9	130.0	130.0	130.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	1,899.3	1,899.3	1,793.8	1,793.8	1,793.8	0.0	0.0%
Designated General (DGF)	0.0	132.9	132.9	130.0	130.0	130.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	7	7	7	7	7	0	0.0%
Permanent Part Time	0	1	1	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: Kenai Peninsula College Facility Operations and Maintenance State Owned (3569)
RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled	Enrolled	2,032.2	803.7	1.5	705.0	522.0	0.0	0.0	0.0	7	1	0
1004 Gen Fund		1,899.3										
1048 Univ Rcpt		132.9										
		2,032.2	803.7	1.5	705.0	522.0	0.0	0.0	0.0	7	1	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer to Kenai Peninsula College to Align Estimated Expenditures	Trout	-106.6	0.0	0.0	-106.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.8										
1048 Univ Rcpt		-9.8										
Distributes \$96.8 in general funds and \$9.8 in University of Alaska receipt authority from Kenai Peninsula College Facility Operations and Maintenance State Owned to Kenai Peninsula College to align with estimated expenditures in fiscal year (FY) 2026.												
Align Authority with Anticipated Expenditures	LIT	0.0	-108.4	0.0	108.4	0.0	0.0	0.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
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 the fiscal year (FY) 2026 Management Plan.												
Distribute Compensation and Fixed Cost Reduction	Trin	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		6.9										
This adjustment reflects the transfer of budget authority to the Kenai Peninsula College Facility Operations and Maintenance State Owned as part of a system-wide compensation and fixed cost reduction.												
Distribute Compensation and Fixed Cost Reduction	Trout	-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.7										
This adjustment reflects the Kenai Peninsula College Facility Operations and Maintenance State Owned portion of a system-wide compensation and fixed cost reduction.												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Kenai Peninsula College Facility Operations and Maintenance State Owned (3569)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		1,923.8	695.3	1.5	705.0	522.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		1,923.8	695.3	1.5	705.0	522.0	0.0	0.0	0.0	7	0	0

State of Alaska FY2027 Governor's Operating Budget

University of Alaska Kodiak College Component Budget Summary

Component: Kodiak College

Contribution to Department's Mission

Kodiak College (KOC) is a community campus 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. KOC puts students first through innovation and individualization, and is responsive to community needs. Focusing on local and global connections, KOC is a student-centered, vibrant community of learners.

Core Services

- **Academics:** The KOC offers an Occupational Endorsement Certificate in Alutiiq Language, an Undergraduate Certificate in Welding, the Associate of Arts General Program degree, and the Associate of Science General Science, often used as a transfer degree, the Associate of Arts in Alaska Native Studies, and Associate of Applied Science degrees in Accounting, General Business, and Technology. These fields are 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 an associate's degree in Nursing and bachelor's degrees in 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 first year.
- **Student Success and Access:** Students enrolled in the College Assistance Migrant Program (CAMP) receive wraparound support, including academic coaching, financial assistance, and cultural enrichment opportunities, designed to promote retention and student success throughout their first year. The Persistence Pays program provides administrative scholarships to second year students based on GPA (grade point average) and participation in advising and early registration.
- **Student Success and Access:** Student Coaching pairs new students with KOC faculty and staff who contact them weekly to increase a sense of belonging for first-generation and Alaska Native students.
- **Dual Enrollment:** The KOC offers dual enrollment opportunities in welding, computer applications, certified nursing assistant, Alutiiq Language, Kodiak Early Middle College courses offered at the high school and KOC. Extensive outreach and guidance build connections with local families and the Kodiak Island Borough School District (KIBSD). The JumpStart and JumpStart Success programs funded by the KIBSD provide tuition support for dual-enrolled students and to first-time freshmen.
- **Continuing Education and Professional Development:** The 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:** The 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, United States 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:** The 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:** The 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 2025

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 FY2027

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

Kodiak College Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>		
Full-time	20	20	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	21	21	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 (1077)

University of Alaska

Component: Kodiak College (757)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO28

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	3,346.9	3,753.3	3,753.3	3,948.7	3,948.7	3,948.7	0.0	0.0%
2000 Travel	62.9	58.0	58.0	61.0	61.0	61.0	0.0	0.0%
3000 Services	700.2	435.6	435.6	776.0	342.3	342.3	-433.7	-55.9%
4000 Commodities	360.0	497.1	497.1	490.2	490.2	490.2	0.0	0.0%
5000 Capital Outlay	142.0	263.6	263.6	129.9	129.9	129.9	0.0	0.0%
7000 Grants, Benefits	153.1	102.0	102.0	102.0	102.0	102.0	0.0	0.0%
8000 Miscellaneous	2.3	1.1	1.1	1.1	1.1	1.1	0.0	0.0%
Totals	4,767.4	5,110.7	5,110.7	5,508.9	5,075.2	5,075.2	-433.7	-7.9%
Funding Sources:								
1002 Fed Rcpts (Fed)	229.8	367.7	367.7	367.7	367.7	367.7	0.0	0.0%
1004 Gen Fund (UGF)	2,618.5	1,864.0	1,864.0	1,841.9	1,841.9	1,841.9	0.0	0.0%
1007 I/A Rcpts (Other)	205.9	323.5	323.5	323.5	323.5	323.5	0.0	0.0%
1048 Univ Rcpt (DGF)	1,154.2	2,547.2	2,547.2	2,533.8	2,533.8	2,533.8	0.0	0.0%
1108 Stat Desig (Other)	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	556.1	0.0	0.0	433.7	0.0	0.0	-433.7	-100.0%
1174 UA I/A (Other)	0.5	8.3	8.3	8.3	8.3	8.3	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	2,618.5	1,864.0	1,864.0	1,841.9	1,841.9	1,841.9	0.0	0.0%
Designated General (DGF)	1,710.3	2,547.2	2,547.2	2,967.5	2,533.8	2,533.8	-433.7	-14.6%
Other	208.8	331.8	331.8	331.8	331.8	331.8	0.0	0.0%
Federal	229.8	367.7	367.7	367.7	367.7	367.7	0.0	0.0%
Positions:								
Permanent Full Time	23	21	21	20	20	20	0	0.0%
Permanent Part Time	4	3	3	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	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled	Enrolled	5,110.7	3,753.3	58.0	435.6	497.1	263.6	102.0	1.1	21	3	0
1002 Fed Rcpts		367.7										
1004 Gen Fund		1,864.0										
1007 I/A Rcpts		323.5										
1048 Univ Rcpt		2,547.2										
1174 UA I/A		8.3										
		5,110.7	3,753.3	58.0	435.6	497.1	263.6	102.0	1.1	21	3	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer to Kodiak College Facility Operations and Maintenance State Owned to Align Estimated Expenditures												
	Trout	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.7										
Distribute general funds to align with estimated expenditures in fiscal year (FY) 2026.												
Kodiak College: (\$0.7)												
Kodiak College Facility Operations and Maintenance State Owned: \$0.7												
Transfer from Kodiak College Facility Operations and Maintenance State Owned to Align Estimated Expenditures												
	Trin	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		3.5										
Distribute University of Alaska receipt authority to align with estimated expenditures in fiscal year (FY) 2026.												
Kodiak College Facility Operations and Maintenance State Owned: (\$3.5)												
Kodiak College: \$3.5												
Transfer from Budget Reductions/Additions--Systemwide to Align Technical Vocational Education Program with Distributions												
	Trin	433.7	0.0	0.0	433.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		433.7										
Transfers between components to reallocate Technical Vocational Education Program funding to fiscal year (FY) 2026 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$433.7)												
Kodiak College: \$433.7												

Align Authority with Anticipated Expenditures

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	PFT	PPT	NP
	LIT	0.0	195.4	3.0	-57.8	-6.9	-133.7	0.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Position adjustments deemed necessary to accurately reflect the fiscal year (FY) 2026 Management Plan.												
Distribute Compensation and Fixed Cost Reduction												
	Trout	-38.3	0.0	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.4										
1048 Univ Rcpt		-16.9										
This adjustment reflects the Kodiak College's portion of a system-wide compensation and fixed cost reduction.												
		5,508.9	3,948.7	61.0	776.0	490.2	129.9	102.0	1.1	20	1	0

***** Changes From FY2026 Management Plan To FY2027 Governor Adjusted Base *****												
Reverse Move Technical and Vocational Education Program Appropriation to Language Sec26(c) Ch10 SLA2025 P88 L23 (HB53)												
	OTI	-433.7	0.0	0.0	-433.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-433.7										

* Sec. 26. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM ACCOUNT.

(c) Thirty percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$6,634,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the University of Alaska for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:

ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT
University of Alaska System, 25 percent, \$5,528,800
University of Alaska Southeast, 5 percent, 1,105,800

Funding authorization for the University of Alaska is modified by this fiscal note based on the Department of Labor and Workforce Development's fiscal year (FY) 2025 revenue projections.

Funding is distributed to the University entities as follows:
Systemwide Services: \$218.5
Anchorage Campus: \$589.4
Kenai Peninsula College: \$505.4

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	PFT	PPT	NP
Kodiak College: \$433.7 Matanuska-Susitna College: \$379.8 Prince William Sound College: \$550.0 Troth Yeddha' Campus: \$498.5 College of Indigenous Studies: \$109.6 Bristol Bay Campus: \$87.2 Kuskokwim Campus: \$87.9 Northwest Campus: \$44.0 University of Alaska Fairbanks Community and Technical College: \$1,547.1 Juneau Campus: \$413.4 Ketchikan Campus: \$871.6												
		5,075.2	3,948.7	61.0	342.3	490.2	129.9	102.0	1.1	20	1	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		5,075.2	3,948.7	61.0	342.3	490.2	129.9	102.0	1.1	20	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 Budgeted	Annual	Total	UGF
							Salary	Benefits	Costs	Estimate
540001	Director (Admin)	Kodiak	FT		Sr. Administrator	28.1%	150,509	42,293	192,802	83,112
540002	Associate Professor	Kodiak	FT		United Academics BU	35.3%	82,867	29,252	112,119	48,332
540012	Admin Specialist 3	Kodiak	FT		APT - Exempt Employees		68,578	32,917	101,495	43,752
540014	Associate Professor	Kodiak	FT		United Academics BU	35.3%	93,428	32,980	126,408	54,491
540015	Fiscal Technician 3	Kodiak	FT		PERS - Classified	59.5%	54,038	32,153	86,191	37,155
540103	Associate Professor	Kodiak	FT		United Academics BU	35.3%	81,104	28,630	109,734	47,304
540104	Professor	Kodiak	FT		United Academics BU	35.3%	104,161	36,769	140,930	60,751
540123	Professor	Kodiak	FT		United Academics BU	35.3%	83,229	29,380	112,609	48,543
540143	IS Net Technician 7	Kodiak	FT		PERS - Classified	59.5%	90,605	53,910	144,515	62,297
540226	Professor	Kodiak	FT		United Academics BU	35.3%	99,747	35,211	134,958	58,177
540252	Student Svcs Professional 2	Kodiak	FT		PERS - Classified	59.5%	59,051	35,135	94,186	40,601
540253	Fiscal Technician 2	Kodiak	FT		PERS - Classified	59.5%	39,137	23,287	62,424	26,909
540254	Fiscal Technician 2	Kodiak	FT		PERS - Classified	59.5%	48,922	29,109	78,031	33,637
540401	Professor	Kodiak	FT		United Academics BU	35.3%	100,043	35,315	135,358	58,350
549006	Admin Specialist 3	Kodiak	FT		APT - Exempt Employees		69,264	33,246	102,510	44,190
549008	Term Asst Professor	Kodiak	FT		United Academics BU	35.3%	76,939	27,159	104,098	44,874
549013	Library Technician 2	Kodiak	PT		PERS - Classified	59.5%	16,942	10,080	27,022	11,649
549016	Admin Generalist 3	Kodiak	FT		PERS - Classified	59.5%	47,944	28,527	76,471	32,965
549020	Term Asst Professor	Kodiak	FT		United Academics BU	35.3%	81,526	28,779	110,305	47,550
549021	Admin Specialist 2	Kodiak	FT		PERS - Classified	59.5%	56,736	33,758	90,494	39,010
549029	Library Professional 2	Kodiak	FT		APT - Exempt Employees		56,269	27,009	83,278	35,899
Pool	Adjunct Faculty	Kodiak	PT		UNAD Adjunct Faculty	9.3%	218,716	20,253	238,969	103,014
Pool	Adjunct Faculty	Kodiak	PT		Non-Represented Adjunct Faculty	9.3%	44,522	4,096	48,618	20,692
Pool	UA Labor Pool	Kodiak	PT		Labor Pool	0.0%	1,435,175		1,435,175	-

Total Position Costs 3,259,451 689,249 3,948,700 1,083,254

Full Time Positions: 20
Part Time Positions: 1
Positions in Component: 21

Federal Receipts (1002) 1,407,841
General Fund Receipts (1004) 1,083,254
Interagency Receipts (1007) 116,447
University Receipts (1048) 1,336,276
UA Intra-agency Transfers (1174) 4,881
Statutory Designated Program Receipts (1108) -
UA Funding 3,948,700

State of Alaska FY2027 Governor's Operating Budget

University of Alaska Kodiak College Facility Operations and Maintenance State Owned Component Budget Summary

Component: Kodiak College Facility Operations and Maintenance State Owned

Contribution to Department's Mission

See Kodiak College Component.

Major Component Accomplishments in 2025

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 FY2027

See University of Alaska Anchorage Results Delivery Unit.

Statutory and Regulatory Authority

AS 37.07.020(e)

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

Kodiak College Facility Operations and Maintenance State Owned Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</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 (1077)

University of Alaska

Component: Kodiak College Facility Operations and Maintenance State Owned (3570)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type:

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	0.0	260.9	260.9	257.3	257.3	257.3	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	592.0	592.0	592.0	592.0	592.0	0.0	0.0%
4000 Commodities	0.0	51.0	51.0	51.0	51.0	51.0	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	0.0	903.9	903.9	900.3	900.3	900.3	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	867.2	867.2	864.3	864.3	864.3	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	36.7	36.7	36.0	36.0	36.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	867.2	867.2	864.3	864.3	864.3	0.0	0.0%
Designated General (DGF)	0.0	36.7	36.7	36.0	36.0	36.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	2	2	2	2	2	0	0.0%
Permanent Part Time	0	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: Kodiak College Facility Operations and Maintenance State Owned (3570)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled	Enrolled	903.9	260.9	0.0	592.0	51.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund		867.2										
1048 Univ Rcpt		36.7										
		903.9	260.9	0.0	592.0	51.0	0.0	0.0	0.0	2	1	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer from Kodiak College to Align Estimated Expenditures	Trin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
Distribute general funds to align with estimated expenditures in fiscal year (FY) 2026.												
Kodiak College: (\$0.7)												
Kodiak College Facility Operations and Maintenance State Owned: \$0.7												
Transfer to Kodiak College to Align Estimated Expenditures	Trout	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-3.5										
Distribute University of Alaska receipt authority to align with estimated expenditures in fiscal year (FY) 2026.												
Kodiak College Facility Operations and Maintenance State Owned: (\$3.5)												
Kodiak College: \$3.5												
Align Authority with Anticipated Expenditures	LIT	0.0	-3.6	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
Distribute Compensation and Fixed Cost Reduction	Trin	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2.8										
This adjustment reflects the transfer of budget authority to the Kodiak College Facility Operations and Maintenance State Owned as part of a system-wide compensation and fixed cost reduction.												

Distribute Compensation and Fixed Cost Reduction

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Kodiak College Facility Operations and Maintenance State Owned (3570)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	Trout	-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
This adjustment reflects the Kodiak College Facility Operations and Maintenance State Owned portion of a system-wide compensation and fixed cost reduction.												
		900.3	257.3	0.0	592.0	51.0	0.0	0.0	0.0	2	1	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		900.3	257.3	0.0	592.0	51.0	0.0	0.0	0.0	2	1	0

Personal Services Expenditure Detail
University of Alaska

Component: Kodiak College Facility Operations and Maintenance State Owned (3570)

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.

						Annual					
PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate	
540061	Crafts & Trades III (CT3)	Kodiak	FT		AHECTE- Labor Trades & Crafts	53.1%	94,744	50,309	145,053	139,253	
540062	Maint Service Workr III (MSW3)	Kodiak	FT		AHECTE- Labor Trades & Crafts	53.1%	48,755	25,889	74,644	71,659	
549015	Maint Service Worker II (MSW2)	Kodiak	PT		AHECTE- Labor Trades & Crafts	53.1%	24,511	13,015	37,526	36,025	
Pool	UA Labor Pool	Kodiak	PT		Labor Pool	0.0%	77		77	74	
Total Position Costs							168,087	89,213	257,300	247,011	
Full Time Positions: 2									Federal Receipts (1002)		-
Part Time Positions: 1									General Fund Receipts (1004)		247,011
Positions in Component: 3									Interagency Receipts (1007)		-
									University Receipts (1048)		10,289
									UA Intra-agency Transfers (1174)		-
									Statutory Designated Program Receipts (1108)		-
									UA Funding		257,300

State of Alaska FY2027 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 a community campus of the University of Alaska Anchorage, and primarily serves the Matanuska-Susitna Borough. "Opportunities start here" is more than a slogan at MSC; it is our mission. MSC aim is to transform student aspirations into realities. The 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.

Core Services

- Academics: The Matanuska-Susitna College (MSC) offers Occupational Endorsement certificates in: Cisco-Certified Network Associate; Refrigeration and Heating; and Veterinary Assisting. The MSC offers the Associate of Arts General Program, the Associate of Science General Science, as well as Associate of Applied Science degrees in: Accounting; Computer Systems and Network Technology; General Business; Human Services; Paramedical Technology; and Veterinary Technology.
- The MSC is also a base of the University of Alaska Anchorage's (UAA) School of Nursing program.
- Student Success and Access: The MSC provides academic advising, financial aid assistance, career counseling and tutoring services.
- Dual Enrollment: In addition to the Mat-Su Middle College School and Alaska Native Science and Engineering Program, the MSC has career and technical education opportunities for postsecondary credit through partnerships with the Matanuska-Susitna Borough School District.
- Continuing Education and Professional Development: The MSC hosts annual health fairs and job fairs. There is an annual lecture sponsored by Northrim Bank, usually relating to economics.
- Community Partnerships: The 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 the MTA's employee skill sets in computer science areas.
- 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 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 the MSC is the largest single beneficiary of that program. In addition, the Mat-Su Health Foundation funded the original "Journey" program meant to provide healthier lifestyle opportunities for students and counseling, a program that continues.
- 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.

Major Component Accomplishments in 2025

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 FY2027

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

Matanuska-Susitna College Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>			
Full-time	53	53	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	55	55	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 (1077)

University of Alaska

Component: Matanuska-Susitna College (758)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO32

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)Adjusted Base (23490)	FY2027 Governor (23629)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	7,402.9	7,725.0	7,725.0	7,728.4	7,728.4	7,728.4	0.0	0.0%
2000 Travel	18.6	39.5	39.5	49.0	49.0	49.0	0.0	0.0%
3000 Services	705.6	3,472.5	3,472.5	3,604.1	3,224.3	3,224.3	-379.8	-10.5%
4000 Commodities	324.6	1,492.7	1,492.7	1,500.4	1,500.4	1,500.4	0.0	0.0%
5000 Capital Outlay	287.2	189.1	189.1	286.1	286.1	286.1	0.0	0.0%
7000 Grants, Benefits	92.8	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
8000 Miscellaneous	0.0	21.7	21.7	21.7	21.7	21.7	0.0	0.0%
Totals	8,831.7	13,040.5	13,040.5	13,289.7	12,909.9	12,909.9	-379.8	-2.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	245.0	0.0	0.0%
1004 Gen Fund (UGF)	5,287.2	4,340.5	4,340.5	4,266.6	4,266.6	4,266.6	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3	122.3	0.0	0.0%
1048 Univ Rcpt (DGF)	3,326.9	8,282.7	8,282.7	8,226.0	8,226.0	8,226.0	0.0	0.0%
1108 Stat Desig (Other)	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	171.8	0.0	0.0	379.8	0.0	0.0	-379.8	-100.0%
1174 UA I/A (Other)	32.3	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	5,287.2	4,340.5	4,340.5	4,266.6	4,266.6	4,266.6	0.0	0.0%
Designated General (DGF)	3,498.7	8,282.7	8,282.7	8,605.8	8,226.0	8,226.0	-379.8	-4.4%
Other	45.8	172.3	172.3	172.3	172.3	172.3	0.0	0.0%
Federal	0.0	245.0	245.0	245.0	245.0	245.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	56	50	50	53	53	53	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: 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	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled												
	Enrolled	13,040.5	7,725.0	39.5	3,472.5	1,492.7	189.1	100.0	21.7	50	3	0
1002 Fed Rcpts		245.0										
1004 Gen Fund		4,340.5										
1007 I/A Rcpts		122.3										
1048 Univ Rcpt		8,282.7										
1174 UA I/A		50.0										
		13,040.5	7,725.0	39.5	3,472.5	1,492.7	189.1	100.0	21.7	50	3	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer to Matanuska-Susitna College Facility Operations and Maintenance State Owned to Align Estimated Expenditures												
	Trout	-32.9	0.0	0.0	-32.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.2										
1048 Univ Rcpt		-14.7										
Distribute \$18.2 in general funds and \$14.7 in University of Alaska receipt authority from the Matanuska-Susitna College to the Matanuska-Susitna College Facility Operations and Maintenance State Owned to align with estimated expenditures in fiscal year (FY) 2026.												
Transfer from Budget Reductions/Additions--Systemwide to Align Technical Vocational Education Program with Distributions												
	Trin	379.8	0.0	0.0	379.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		379.8										
Transfers between components to reallocate Technical Vocational Education Program funding to fiscal year (FY) 2026 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$379.8) Matanuska-Susitna College: \$379.8												
Align Authority with Anticipated Expenditures												
	LIT	0.0	3.4	9.5	-117.6	7.7	97.0	0.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-1	0
Position adjustments deemed necessary to accurately reflect the fiscal year (FY) 2026 Management Plan.												

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	PFT	PPT	NP
Distribute Compensation and Fixed Cost Reduction												
	Trout	-97.7	0.0	0.0	-97.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.7										
1048 Univ Rcpt		-42.0										
This adjustment reflects the Matanuska-Susitna College's portion of a system-wide compensation and fixed cost reduction.												
		13,289.7	7,728.4	49.0	3,604.1	1,500.4	286.1	100.0	21.7	53	2	0

***** Changes From FY2026 Management Plan To FY2027 Governor Adjusted Base *****												
Reverse Move Technical and Vocational Education Program Appropriation to Language Sec26(c) Ch10 SLA2025 P88 L23 (HB53)												
	OTI	-379.8	0.0	0.0	-379.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-379.8										

* Sec. 26. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM ACCOUNT.

(c) Thirty percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$6,634,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the University of Alaska for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:

ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT
University of Alaska System, 25 percent, \$5,528,800
University of Alaska Southeast, 5 percent, 1,105,800

Funding authorization for the University of Alaska is modified by this fiscal note based on the Department of Labor and Workforce Development's fiscal year (FY) 2025 revenue projections.

Funding is distributed to the University entities as follows:

Systemwide Services: \$218.5
Anchorage Campus: \$589.4
Kenai Peninsula College: \$505.4
Kodiak College: \$433.7
Matanuska-Susitna College: \$379.8
Prince William Sound College: \$550.0
Troth Yeddha' Campus: \$498.5
College of Indigenous Studies: \$109.6
Bristol Bay Campus: \$87.2
Kuskokwim Campus: \$87.9
Northwest Campus: \$44.0
University of Alaska Fairbanks Community and Technical College: \$1,547.1
Juneau Campus: \$413.4

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	PFT	PPT	NP
Ketchikan Campus: \$871.6												
		12,909.9	7,728.4	49.0	3,224.3	1,500.4	286.1	100.0	21.7	53	2	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		12,909.9	7,728.4	49.0	3,224.3	1,500.4	286.1	100.0	21.7	53	2	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	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted	Annual	Total	UGF
							Salary	Benefits	Costs	Estimate
580005	Administrative Management 3	Palmer	FT		APT - Exempt Employees		96,533	46,336	142,869	66,269
580012	Fiscal Technician 3	Palmer	FT		PERS - Classified	59.5%	54,766	32,586	87,352	40,518
580013	Fiscal Technician 3	Palmer	FT		PERS - Classified	59.5%	54,766	32,586	87,352	40,518
580015	Student Svcs Technician 2	Palmer	FT		PERS - Classified	59.5%	47,195	28,081	75,276	34,916
580016	Communications Specialist 3	Palmer	FT		PERS - Classified	59.5%	55,286	32,895	88,181	40,902
580018	Campus Services Generalist 4	Palmer	PT		PERS - Classified	59.5%	26,682	15,876	42,558	9,870
580019	Student Svcs Professional 2	Palmer	FT		PERS - Classified	59.5%	55,848	33,230	89,078	41,318
580021	Admin Generalist 4	Palmer	FT		PERS - Classified	59.5%	49,130	29,232	78,362	36,348
580031	Senior Administrator Director	Palmer	FT		Sr. Administrator	28.1%	156,936	44,099	201,035	93,249
580049	Admin Generalist 2	Palmer	FT		PERS - Classified	59.5%	43,555	25,915	69,470	32,223
580106	Student Svcs Professional 2	Palmer	FT		PERS - Classified	59.5%	53,685	31,943	85,628	39,718
580113	Student Svcs Manager 1	Palmer	FT		APT - Exempt Employees		66,144	31,749	97,893	45,407
580128	Professor	Palmer	FT		United Academics BU	35.3%	98,966	34,935	133,901	62,109
580129	Library Technician 3	Palmer	FT		PERS - Classified	59.5%	64,189	38,192	102,381	47,489
580130	Admin Generalist 4	Palmer	FT		PERS - Classified	59.5%	68,099	40,519	108,618	50,382
580131	Fiscal Professional 2	Palmer	FT		APT - Exempt Employees		63,523	30,491	94,014	43,608
580133	Student Services Manager 2B	Palmer	FT		APT - Exempt Employees		90,022	43,211	133,233	61,800
580137	Professor	Palmer	FT		United Academics BU	35.3%	87,064	30,734	117,798	54,640
580154	Student Svcs Professional 2	Palmer	FT		PERS - Classified	59.5%	58,115	34,578	92,693	42,995
580157	IS Net Technician 7	Palmer	FT		PERS - Classified	59.5%	67,475	40,148	107,623	49,920
580158	IS Net Technician 6	Palmer	FT		PERS - Classified	59.5%	68,827	40,952	109,779	50,920
580176	Admin Specialist 3	Palmer	FT		APT - Exempt Employees		61,672	29,602	91,274	42,337
580189	Director (Academic-Faculty)	Palmer	FT		Non-Represented Faculty	28.1%	117,957	33,146	151,103	70,088
580196	Library Technician 3	Palmer	FT		PERS - Classified	59.5%	48,610	28,923	77,533	35,963
580290	Associate Professor	Palmer	FT		United Academics BU	35.3%	74,443	26,278	100,721	46,719
580300	Student Svcs Professional 2	Palmer	FT		PERS - Classified	59.5%	56,930	33,873	90,803	42,119
580336	Professor	Palmer	FT		United Academics BU	35.3%	98,296	34,698	132,994	61,689
580352	Professor	Palmer	FT		United Academics BU	35.3%	88,062	31,086	119,148	55,266
580358	IS Manager 2	Palmer	FT		APT - Exempt Employees		109,866	52,736	162,602	75,422
580460	Student Svcs Technician 3	Palmer	FT		PERS - Classified	59.5%	49,130	29,232	78,362	36,348
580461	Student Svcs Professional 2	Palmer	FT		PERS - Classified	59.5%	55,848	33,230	89,078	41,318
580463	Student Svcs Professional 3	Palmer	FT		APT - Exempt Employees		59,883	28,744	88,627	41,109
580464	Admin Generalist 4	Palmer	FT		PERS - Classified	59.5%	51,064	30,383	81,447	37,779
580465	Research Technician 4	Palmer	FT		PERS - Classified	59.5%	67,476	40,148	107,624	49,921

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	Split/ Status Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
580467	Student Svcs Professional 2	Palmer	FT		PERS - Classified	59.5%	63,523	37,796	101,319	46,996
580468	Associate Professor	Palmer	FT		United Academics BU	35.3%	117,203	41,373	158,576	73,555
580470	Communications Manager 2	Palmer	FT		APT - Exempt Employees		74,526	35,772	110,298	51,161
589000	Term Asst Professor	Palmer	FT		United Academics BU	35.3%	78,998	27,886	106,884	49,578
589003	IS Net Technician 6	Palmer	PT		PERS - Classified	59.5%	45,817	27,261	73,078	33,897
589005	Term Assoc Professor	Palmer	FT		United Academics BU	35.3%	99,076	34,974	134,050	62,178
589006	Term Instructor	Palmer	FT		United Academics BU	35.3%	96,486	34,060	130,546	60,553
589007	Term Assoc Professor	Palmer	FT		United Academics BU	35.3%	74,318	26,234	100,552	46,641
589010	Term Asst Professor	Palmer	FT	**	United Academics BU	35.3%	78,031	27,545	105,576	48,971
589012	Term Asst Professor	Palmer	FT		United Academics BU	35.3%	74,693	26,367	101,060	46,876
589014	Director (Academic-Faculty)	Palmer	FT		Non-Represented Faculty	28.1%	126,381	35,513	161,894	75,094
589015	Term Asst Professor	Palmer	FT		United Academics BU	35.3%	71,339	25,183	96,522	44,771
589018	Term Asst Professor	Palmer	FT		United Academics BU	35.3%	83,600	29,511	113,111	52,466
589019	Term Asst Professor	Palmer	FT		United Academics BU	35.3%	72,680	25,656	98,336	45,613
589022	Term Asst Professor	Palmer	FT		United Academics BU	35.3%	76,066	26,851	102,917	47,738
589023	Term Asst Professor	Palmer	FT		United Academics BU	35.3%	79,342	28,008	107,350	49,794
589024	Term Asst Professor	Palmer	FT		United Academics BU	35.3%	73,975	26,113	100,088	46,425
589027	Term Assoc Professor	Palmer	FT		United Academics BU	35.3%	89,528	31,603	121,131	56,186
589028	Term Assoc Professor	Palmer	FT		United Academics BU	35.3%	86,689	30,601	117,290	54,404
589029	Term Asst Professor	Palmer	FT		United Academics BU	35.3%	100,324	35,414	135,738	62,961
589032	Term Asst Professor	Palmer	FT		United Academics BU	35.3%	73,726	26,025	99,751	46,269
Pool	Adjunct Faculty	Palmer	PT		UNAD Adjunct Faculty	9.3%	655,923	60,428	716,351	332,276
Pool	Adjunct Faculty	Palmer	PT		Non-Represented Adjunct Faculty	9.3%	5,051	465	5,515	2,558
Pool	UA Labor Pool	Palmer	PT		Labor Pool	0.0%	1,114,054		1,114,054	-

Total Position Costs 5,877,392 1,851,006 7,728,398 3,058,163

Full Time Positions: 53
Part Time Positions: 2
Positions in Component: 55

Federal Receipts (1002) 94,976
General Fund Receipts (1004) 3,058,163
Interagency Receipts (1007) 47,411
University Receipts (1048) 4,527,848
UA Intra-agency Transfers (1174) -
Statutory Designated Program Receipts (1108) -
UA Funding 7,728,398

State of Alaska FY2027 Governor's Operating Budget

University of Alaska Matanuska-Susitna College Facility Operations and Maintenance State Owned Component Budget Summary

Component: Matanuska-Susitna College Facility Operations and Maintenance State Owned

Contribution to Department's Mission

See Matanuska-Susitna College Component.

Major Component Accomplishments in 2025

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 FY2027

See University of Alaska Anchorage Results Delivery Unit.

Statutory and Regulatory Authority

AS 37.07.020(e)

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

**Matanuska-Susitna College Facility Operations and Maintenance State Owned
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>		
Full-time	7	7	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	7	7	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 (1077)

University of Alaska

Component: Matanuska-Susitna College Facility Operations and Maintenance State Owned (3571)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type:

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	0.0	707.8	707.8	728.0	728.0	728.0	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	671.0	671.0	677.0	677.0	677.0	0.0	0.0%
4000 Commodities	0.0	78.0	78.0	78.0	78.0	78.0	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	0.0	1,456.8	1,456.8	1,483.0	1,483.0	1,483.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	1,229.9	1,229.9	1,241.0	1,241.0	1,241.0	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	226.9	226.9	242.0	242.0	242.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	1,229.9	1,229.9	1,241.0	1,241.0	1,241.0	0.0	0.0%
Designated General (DGF)	0.0	226.9	226.9	242.0	242.0	242.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	6	6	7	7	7	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: Matanuska-Susitna College Facility Operations and Maintenance State Owned (3571)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled	Enrolled	1,456.8	707.8	0.0	671.0	78.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,229.9										
1048 Univ Rcpt		226.9										
		1,456.8	707.8	0.0	671.0	78.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer from Matanuska-Susitna College to Align Estimated Expenditures												
	Trin	32.9	0.0	0.0	32.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.2										
1048 Univ Rcpt		14.7										
Distribute \$18.2 in general funds and \$14.7 in University of Alaska receipt authority from the Matanuska-Susitna College to the Matanuska-Susitna College Facility Operations and Maintenance State Owned to align with estimated expenditures in fiscal year (FY) 2026.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	20.2	0.0	-20.2	0.0	0.0	0.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Position adjustments deemed necessary to accurately reflect the fiscal year (FY) 2026 Management Plan.												
Distribute Compensation and Fixed Cost Reduction												
	Trin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.4										
This adjustment reflects the transfer of budget authority to the Matanuska-Susitna College Facility Operations and Maintenance State Owned as part of a system-wide compensation and fixed cost reduction.												
Distribute Compensation and Fixed Cost Reduction												
	Trout	-7.1	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.1										
This adjustment reflects the Matanuska-Susitna College Facility Operations and Maintenance State Owned portion of a system-wide compensation and fixed cost reduction.												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Matanuska-Susitna College Facility Operations and Maintenance State Owned (3571)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		1,483.0	728.0	0.0	677.0	78.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		1,483.0	728.0	0.0	677.0	78.0	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
University of Alaska

Component: Matanuska-Susitna College Facility Operations and Maintenance State Owned (3571)

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
580241	Fac Svcs-MO&U Supervisor 4	Palmer	FT		APT - Exempt Employees		91,874	44,100	135,974	113,785
580243	Crafts & Trades II (CT2)	Palmer	FT		AHECTE- Labor Trades & Crafts	53.1%	67,642	35,918	103,560	86,661
580245	Maint Service Workr III (MSW3)	Palmer	FT		AHECTE- Labor Trades & Crafts	53.1%	42,141	22,377	64,518	53,990
580246	Crafts & Trades I (CT1)	Palmer	FT		AHECTE- Labor Trades & Crafts	53.1%	57,803	30,693	88,496	74,055
580302	Admin Specialist 2	Palmer	FT		PERS - Classified	59.5%	58,115	34,578	92,693	77,567
580303	Administrative Management 1	Palmer	FT		APT - Exempt Employees		79,851	38,328	118,179	98,894
589002	Admin Specialist 1	Palmer	FT		PERS - Classified	59.5%	49,566	29,492	79,058	66,157
Pool	UA Labor Pool	Palmer	PT		Labor Pool	0.0%	45,500		45,500	38,075
Total Position Costs							492,492	235,486	727,978	609,183
Full Time Positions:										7
Part Time Positions:										-
Positions in Component:										7
									Federal Receipts (1002)	-
									General Fund Receipts (1004)	609,183
									Interagency Receipts (1007)	-
									University Receipts (1048)	118,795
									UA Intra-agency Transfers (1174)	-
									Statutory Designated Program Receipts (1108)	-
									UA Funding	727,978

State of Alaska FY2027 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 a 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. The PWSC is a one-of-a-kind institution of postsecondary education located in Valdez, Alaska. The main campus and its extension sites in Cordova and Copper Basin are set amidst some of the country's most breathtaking scenery and rich cultural history. The PWSC courses and programs, both on campus and online, lead to Occupational Endorsement certificates, and Associate of Applied Science degrees.

Core Services

- **Academics:** The PWSC offers the Associate of Arts degree, the Associate of Science degree, Associate of Applied Science degrees in Outdoor Leadership and in Technology, an 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, the 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:** The PWSC created educational pathways that support retention, internship placement, and occupational goal completion and/or transfer. The PWSC has embedded opportunities into both the curriculum and campus life activities that strengthen student growth in leadership skills and civic engagement.
- **Dual Enrollment:** The 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. The 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:** The 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:** The 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, the PWSC plays an integral role in developing and sustaining the communities of Valdez, Cordova, and Glennallen. The PWSC's partnerships have made the PWSC an important voice in the community, one that others look to for assistance and advice.
- **Community Partnerships:** The 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 United States Coast Guard.
- **Community Partnerships:** The 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:** The 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 2025

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 FY2027

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

Prince William Sound College Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>		
Full-time	25	25	Annual Salaries	0
Part-time	8	8	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	33	33	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 (1077)

University of Alaska

Component: Prince William Sound College (759)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type: YO36

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	4,178.4	4,448.2	4,448.2	4,644.9	4,644.9	4,644.9	0.0	0.0%
2000 Travel	62.9	54.3	54.3	49.3	49.3	49.3	0.0	0.0%
3000 Services	1,330.1	831.5	831.5	645.5	95.5	95.5	-550.0	-85.2%
4000 Commodities	252.0	158.4	158.4	136.1	136.1	136.1	0.0	0.0%
5000 Capital Outlay	160.1	38.2	38.2	405.2	405.2	405.2	0.0	0.0%
7000 Grants, Benefits	416.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
8000 Miscellaneous	0.0	5.5	5.5	5.5	5.5	5.5	0.0	0.0%
Totals	6,399.5	5,561.1	5,561.1	5,911.5	5,361.5	5,361.5	-550.0	-9.3%
Funding Sources:								
1002 Fed Rcpts (Fed)	296.1	807.9	807.9	800.0	800.0	800.0	0.0	0.0%
1004 Gen Fund (UGF)	3,052.9	1,995.1	1,995.1	1,834.2	1,834.2	1,834.2	0.0	0.0%
1007 I/A Rcpts (Other)	338.6	178.6	178.6	178.6	178.6	178.6	0.0	0.0%
1048 Univ Rcpt (DGF)	2,265.6	2,569.5	2,569.5	2,538.7	2,538.7	2,538.7	0.0	0.0%
1108 Stat Desig (Other)	365.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	77.4	0.0	0.0	550.0	0.0	0.0	-550.0	-100.0%
1174 UA I/A (Other)	3.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	3,052.9	1,995.1	1,995.1	1,834.2	1,834.2	1,834.2	0.0	0.0%
Designated General (DGF)	2,343.0	2,569.5	2,569.5	3,088.7	2,538.7	2,538.7	-550.0	-17.8%
Other	707.5	188.6	188.6	188.6	188.6	188.6	0.0	0.0%
Federal	296.1	807.9	807.9	800.0	800.0	800.0	0.0	0.0%
Positions:								
Permanent Full Time	28	24	24	25	25	25	0	0.0%
Permanent Part Time	7	7	7	8	8	8	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	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled	Enrolled	5,561.1	4,448.2	54.3	831.5	158.4	38.2	25.0	5.5	24	7	0
1002 Fed Rcpts		807.9										
1004 Gen Fund		1,995.1										
1007 I/A Rcpts		178.6										
1048 Univ Rcpt		2,569.5										
1174 UA I/A		10.0										
		5,561.1	4,448.2	54.3	831.5	158.4	38.2	25.0	5.5	24	7	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer to Prince William Sound College Facility Operations and Maintenance State Owned to Align Estimated Expenditures												
	Trout	-131.6	0.0	0.0	-131.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-131.6										
Distribute general funds to align with estimated expenditures in fiscal year (FY) 2026.												
Prince William Sound College: (\$131.6)												
Prince William Sound College Facility Operations and Maintenance State Owned: \$131.6												
Transfer to Small Business Development Center to Align Estimated Expenditures												
	Trout	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.9										
Distribute federal receipt authority to align estimated expenditures in fiscal year (FY) 2026.												
Prince William Sound College: (\$7.9)												
Small Business Development Center: \$7.9												
Transfer from Budget Reductions/Additions--Systemwide to Align Technical Vocational Education Program with Distributions												
	Trin	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		550.0										
Transfers between components to reallocate Technical Vocational Education Program funding to fiscal year (FY) 2026 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$550.0)												
Prince William Sound College: \$550.0												

Align Authority with Anticipated Expenditures

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	PFT	PPT	NP
	LIT	0.0	196.7	-5.0	-536.4	-22.3	367.0	0.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
Position Adjustments for Anticipated Position Count												
	PosAdj	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 the fiscal year (FY) 2026 Management Plan.												
Distribute Compensation and Fixed Cost Reduction												
	Trout	-60.1	0.0	0.0	-60.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.3										
1048 Univ Rcpt		-30.8										
This adjustment reflects the Prince William Sound College's portion of a system-wide compensation and fixed cost reduction.												
		5,911.5	4,644.9	49.3	645.5	136.1	405.2	25.0	5.5	25	8	0

***** Changes From FY2026 Management Plan To FY2027 Governor Adjusted Base *****												
Reverse Move Technical and Vocational Education Program Appropriation to Language Sec26(c) Ch10 SLA2025 P88 L23 (HB53)												
	OTI	-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-550.0										

* Sec. 26. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM ACCOUNT.

(c) Thirty percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$6,634,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the University of Alaska for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:

ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT
University of Alaska System, 25 percent, \$5,528,800
University of Alaska Southeast, 5 percent, 1,105,800

Funding authorization for the University of Alaska is modified by this fiscal note based on the Department of Labor and Workforce Development's fiscal year (FY) 2025 revenue projections.

Funding is distributed to the University entities as follows:
Systemwide Services: \$218.5
Anchorage Campus: \$589.4
Kenai Peninsula College: \$505.4

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	PFT	PPT	NP
Kodiak College: \$433.7 Matanuska-Susitna College: \$379.8 Prince William Sound College: \$550.0 Troth Yeddha' Campus: \$498.5 College of Indigenous Studies: \$109.6 Bristol Bay Campus: \$87.2 Kuskokwim Campus: \$87.9 Northwest Campus: \$44.0 University of Alaska Fairbanks Community and Technical College: \$1,547.1 Juneau Campus: \$413.4 Ketchikan Campus: \$871.6												
		5,361.5	4,644.9	49.3	95.5	136.1	405.2	25.0	5.5	25	8	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		5,361.5	4,644.9	49.3	95.5	136.1	405.2	25.0	5.5	25	8	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	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted	Annual	Total	UGF
							Salary	Benefits	Costs	Estimate
620002	Athletics Facs, Ops & Pgms 2	Valdez	FT		PERS - Classified	59.5%	27,518	16,373	43,891	19,751
620004	Term Asst Professor	Valdez	PT		United Academics BU	35.3%	73,570	25,970	99,540	33,148
620005	Stu Svcs Profess 2 (Exempt)	Valdez	FT		APT - Exempt Employees		64,501	30,960	95,461	-
620006	Student Svcs Professional 3	Valdez	FT		APT - Exempt Employees		72,010	34,565	106,575	47,960
620007	Fiscal Manager 3	Valdez	FT		APT - Exempt Employees		97,906	46,995	144,901	65,207
620008	Student Svcs Manager 1	Valdez	PT		APT - Exempt Employees		41,778	20,053	61,831	27,825
620010	Fiscal Technician 2	Valdez	FT		PERS - Classified	59.5%	48,838	29,059	77,897	35,055
620017	Fiscal Professional 3	Valdez	FT		APT - Exempt Employees		81,910	39,317	121,227	54,553
620023	Student Svcs Professional 2	Valdez	FT		PERS - Classified	59.5%	67,808	40,346	108,154	48,670
620027	Administrative Management 3	Valdez	FT		APT - Exempt Employees		108,244	51,958	160,202	72,093
620028	Administrative Management 2	Valdez	FT		APT - Exempt Employees		60,991	29,276	90,267	32,091
620035	Director (Admin)	Valdez	FT		Sr. Administrator	28.1%	149,885	42,118	192,003	86,403
620036	Admin Specialist 1	Valdez	FT		PERS - Classified	59.5%	34,927	20,782	55,709	25,070
620037	Training & Development 3	Valdez	PT		PERS - Classified	59.5%	30,108	17,914	48,022	-
620040	Fac Svcs-MO&U Supervisor 4	Valdez	FT	*	APT - Exempt Employees		24,573	11,795	36,368	-
620047	IS Professional 5A	Valdez	FT		APT - Exempt Employees		90,511	43,445	133,956	60,282
620048	Admin Specialist 4	Valdez	FT		APT - Exempt Employees		87,818	42,153	129,971	58,488
620049	Admin Generalist 4	Valdez	FT		PERS - Classified	59.5%	54,475	32,412	86,887	29,325
620050	Professor	Valdez	FT		United Academics BU	35.3%	85,004	30,006	115,010	51,756
620055	Admin Generalist 1	Valdez	FT		PERS - Classified	59.5%	38,106	22,673	60,779	27,351
620059	Term Asst Professor	Valdez	FT		United Academics BU	35.3%	70,153	24,764	94,917	42,714
620062	Communications Manager 1	Valdez	FT		APT - Exempt Employees		68,827	33,037	101,864	45,840
620064	Instructional Designer 3	Valdez	FT		APT - Exempt Employees		70,554	33,866	104,420	46,990
620065	Student Svcs Professional 2	Valdez	PT		PERS - Classified	59.5%	46,488	27,660	74,148	33,367
620066	Admin Specialist 3	Valdez	PT		APT - Exempt Employees		56,125	26,940	83,065	37,380
620067	Athletics Facs, Ops & Pgms 2	Valdez	PT		PERS - Classified	59.5%	64,168	38,180	102,348	46,058
629014	Term Asst Professor	Valdez	PT		United Academics BU	35.3%	72,649	25,645	98,294	44,233
629018	Training & Development 5	Valdez	FT		APT - Exempt Employees		84,364	40,495	124,859	7,023
629019	Term Asst Professor	Valdez	FT		United Academics BU	35.3%	74,692	26,366	101,058	45,477
629022	Fiscal Professional 2	Valdez	PT		APT - Exempt Employees		51,870	24,898	76,768	34,546
629023	Admin Generalist 3	Valdez	FT		PERS - Classified	59.5%	55,848	33,230	89,078	40,086
629024	Instructor	Valdez	FT		United Academics BU	35.3%	70,652	24,940	95,592	43,017
629031	Term Instructor	Valdez	FT		United Academics BU	35.3%	75,816	26,763	102,579	46,162
629034	Term Asst Professor	Valdez	FT		United Academics BU	35.3%	70,652	24,940	95,592	43,017

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	Annual	Total	UGF
							Salary	Benefits	Costs	Estimate
Pool	Adjunct Faculty	Valdez	PT		UNAD Adjunct Faculty	9.3%	150,126	13,812	163,937	73,774
Pool	Adjunct Faculty	Valdez	PT		Non-Represented Adjunct Faculty	9.3%	189,098	17,397	206,496	77,581
Pool	UA Labor Pool	Valdez	PT		Labor Pool	0.0%	961,198		961,198	-
Total Position Costs							3,573,761	1,071,103	4,644,864	1,482,295
									Federal Receipts (1002)	1,219,128
									General Fund Receipts (1004)	1,482,295
									Interagency Receipts (1007)	-
									University Receipts (1048)	1,943,442
									UA Intra-agency Transfers (1174)	-
									Statutory Designated Program Receipts (1108)	-
									UA Funding	4,644,864

Full Time Positions:	25
Part Time Positions:	8
Positions in Component:	33

State of Alaska FY2027 Governor's Operating Budget

University of Alaska Prince William Sound College Facility Operations and Maintenance State Owned Component Budget Summary

Component: Prince William Sound College Facility Operations and Maintenance State Owned

Contribution to Department's Mission

See Prince William Sound College Component.

Major Component Accomplishments in 2025

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 FY2027

See University of Alaska Anchorage Results Delivery Unit.

Statutory and Regulatory Authority

AS 37.07.020(e)

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

**Prince William Sound College Facility Operations and Maintenance State Owned
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	<i>()</i>
			Lump Sum Premium Pay	0
Totals	4	4	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 (1077)

University of Alaska

Component: Prince William Sound College Facility Operations and Maintenance State Owned (3572)

Non-Formula Component

RDU: University of Alaska Anchorage (235)

IRIS AP Type:

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	0.0	361.8	361.8	359.2	359.2	359.2	0.0	0.0%
2000 Travel	0.0	0.0	0.0	2.8	2.8	2.8	0.0	0.0%
3000 Services	0.0	776.0	776.0	764.8	764.8	764.8	0.0	0.0%
4000 Commodities	0.0	95.0	95.0	95.0	95.0	95.0	0.0	0.0%
5000 Capital Outlay	0.0	5.0	5.0	145.0	145.0	145.0	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	0.0	1,237.8	1,237.8	1,366.8	1,366.8	1,366.8	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	1,212.3	1,212.3	1,339.0	1,339.0	1,339.0	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	25.5	25.5	27.8	27.8	27.8	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	1,212.3	1,212.3	1,339.0	1,339.0	1,339.0	0.0	0.0%
Designated General (DGF)	0.0	25.5	25.5	27.8	27.8	27.8	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	4	4	4	4	4	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: Prince William Sound College Facility Operations and Maintenance State Owned (3572)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled												
	Enrolled	1,237.8	361.8	0.0	776.0	95.0	5.0	0.0	0.0	4	0	0
1004 Gen Fund		1,212.3										
1048 Univ Rcpt		25.5										
		1,237.8	361.8	0.0	776.0	95.0	5.0	0.0	0.0	4	0	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer from Prince William Sound College to Align Estimated Expenditures												
	Trin	131.6	0.0	0.0	131.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.6										
Distribute general funds to align with estimated expenditures in fiscal year (FY) 2026.												
Prince William Sound College: (\$131.6)												
Prince William Sound College Facility Operations and Maintenance State Owned: \$131.6												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-2.6	2.8	-140.2	0.0	140.0	0.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
Distribute Compensation and Fixed Cost Reduction												
	Trout	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9										
This adjustment reflects the Prince William Sound College Facility Operations and Maintenance State Owned portion of a system-wide compensation and fixed cost reduction.												
Distribute Compensation and Fixed Cost Reduction												
	Trin	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2.3										
This adjustment reflects the transfer of budget authority to the Prince William Sound College Facility Operations and Maintenance State Owned as part of a system-wide compensation and fixed cost reduction.												
		1,366.8	359.2	2.8	764.8	95.0	145.0	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Prince William Sound College Facility Operations and Maintenance State Owned (3572)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		1,366.8	359.2	2.8	764.8	95.0	145.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail

University of Alaska

Component: Prince William Sound College Facility Operations and Maintenance State Owned (3572)

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
620038	Maint Service Worker IV (MSW4)	Valdez	FT		AHECTE- Labor Trades & Crafts	53.1%	70,699	37,541	108,240	106,038
620039	Maint Service Worker IV (MSW4)	Valdez	FT		AHECTE- Labor Trades & Crafts	53.1%	52,624	27,943	80,567	78,928
620040	Fac Svcs-MO&U Supervisor 4	Valdez	FT	**	APT - Exempt Employees		57,337	27,522	84,859	83,133
620041	Maint Service Worker IV (MSW4)	Valdez	FT		AHECTE- Labor Trades & Crafts	53.1%	55,890	29,678	85,568	83,828
Pool	UA Labor Pool	Valdez	PT		Labor Pool	0.0%	-		-	-
Total Position Costs							236,550	122,684	359,234	351,927
Full Time Positions: 4										
Part Time Positions: -										
Positions in Component: 4										
							Federal Receipts (1002)		-	
							General Fund Receipts (1004)		351,927	
							Interagency Receipts (1007)		-	
							University Receipts (1048)		7,307	
							UA Intra-agency Transfers (1174)		-	
							Statutory Designated Program Receipts (1108)		-	
							UA Funding		359,234	

State of Alaska FY2027 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.>)

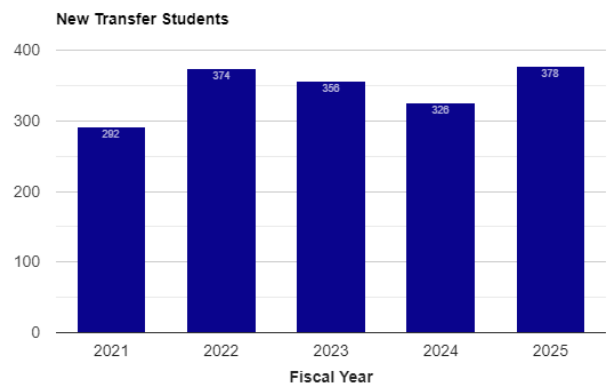
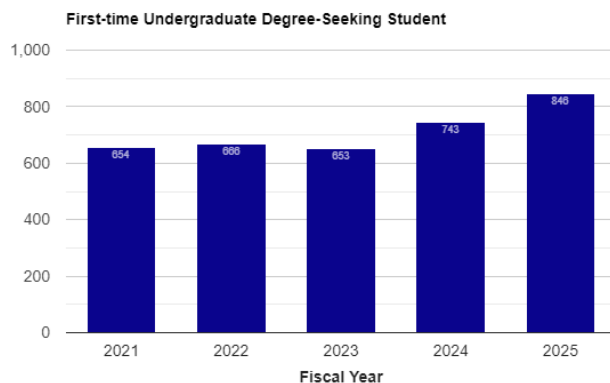
Core Services

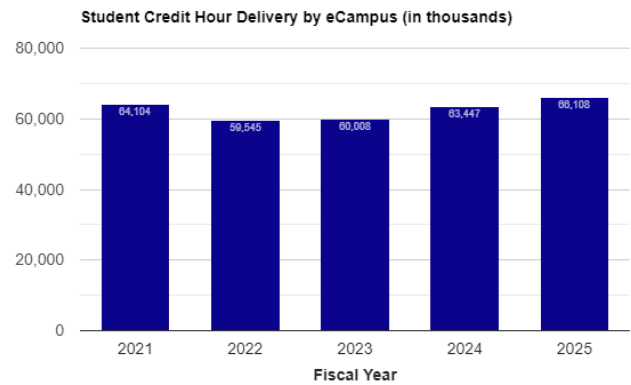
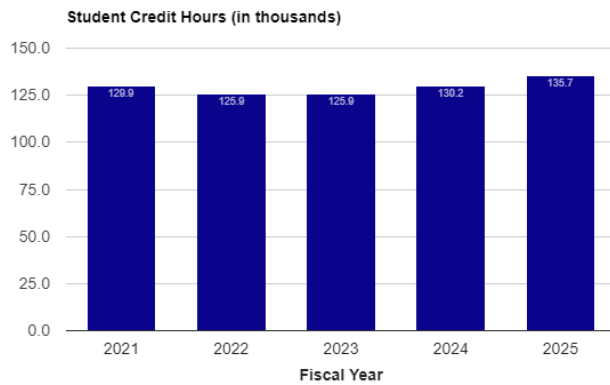
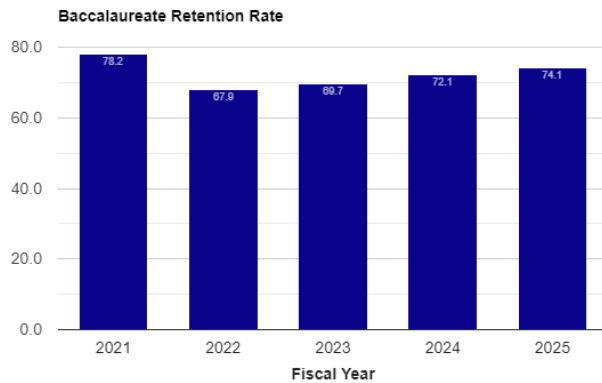
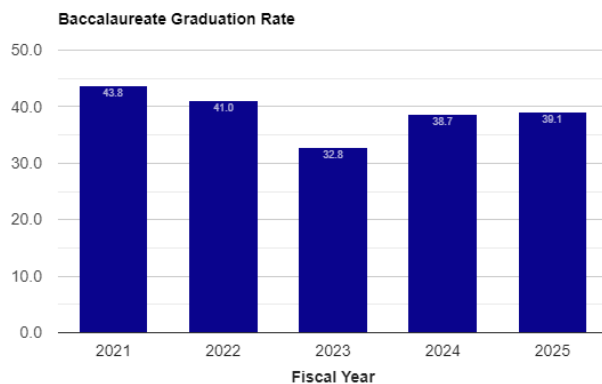
- ENROLLMENT: Increase new student enrollment of first-time degree-seeking and transfer students.
- ENROLLMENT: Increase student credit hour production.
- STUDENT SUCCESS: Increase the retention rate of first-time, full-time baccalaureate students.
- STUDENT SUCCESS: Increase the graduation rate of first-time, full-time baccalaureate students.
- RESEARCH: Increase externally funded research.
- RESEARCH: Increase doctoral enrollment and degree awards.
- RESEARCH: Disseminate research focused on Alaska and the circumpolar Arctic and publish research and scholarship, making the results widely available nationally and internationally.
- EFFICIENCY: Generate significant revenue from sources other than the State of Alaska.
- EFFICIENCY: Generate tuition and fee revenue consistent with maintaining access for all students.
- EFFICIENCY: Increase revenue generation from philanthropy.

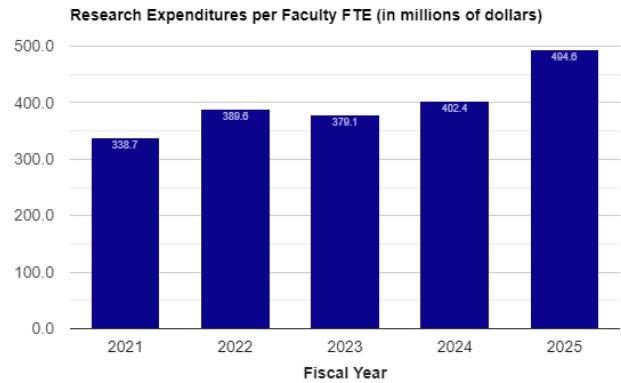
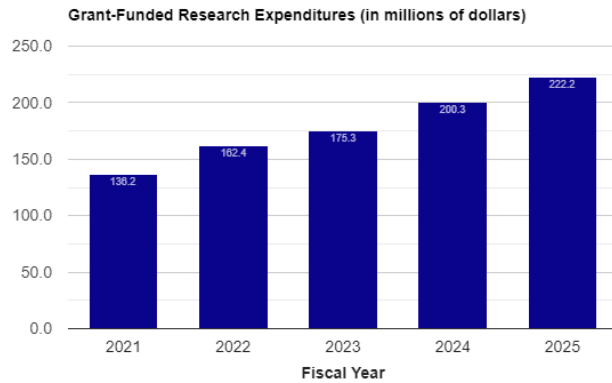
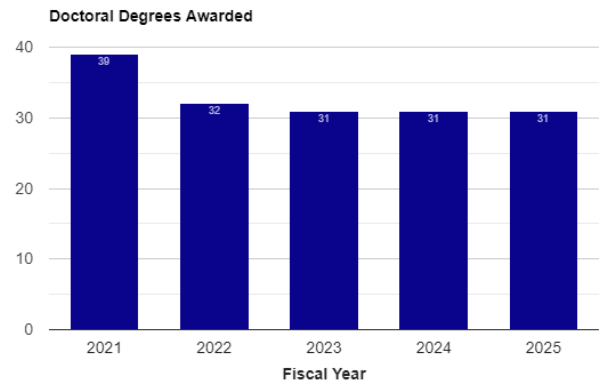
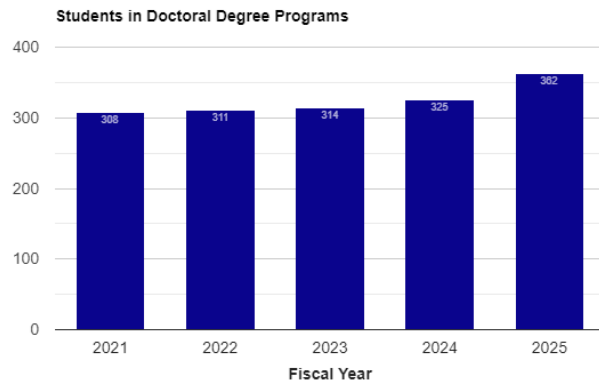
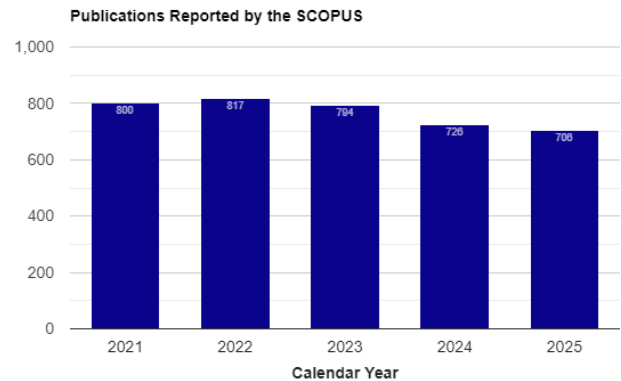
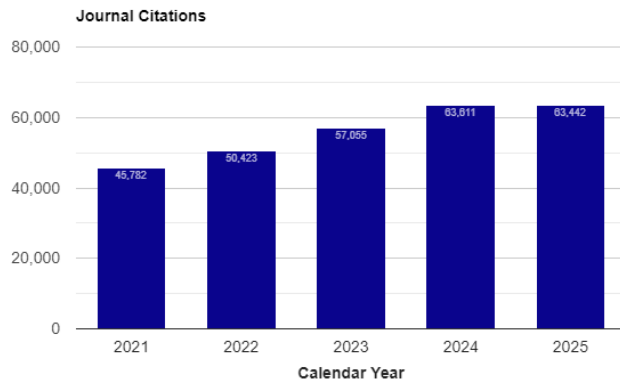
Measures by Core Service

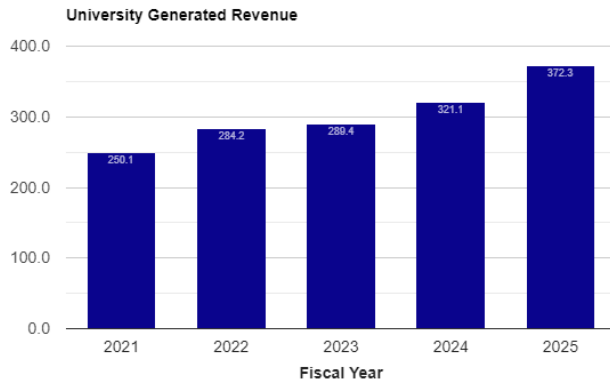
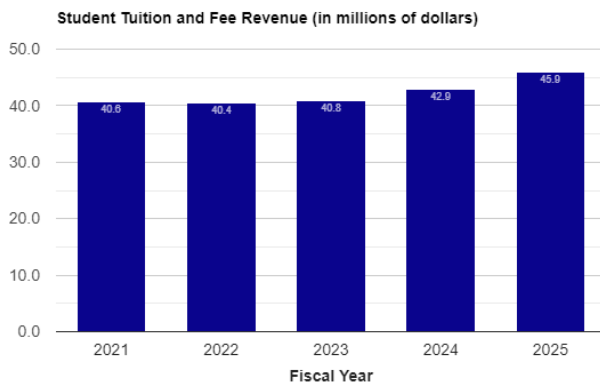
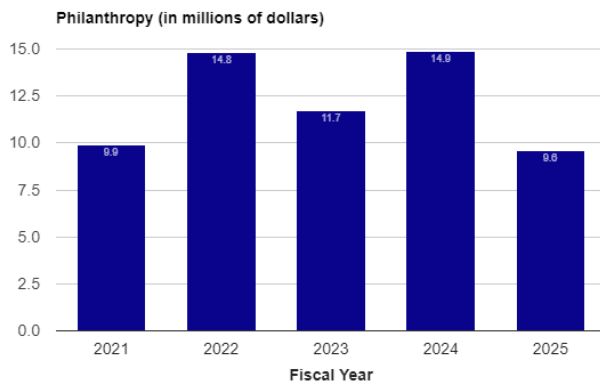
(Additional performance information is available on the web at <https://omb.alaska.gov/results.>)

1. ENROLLMENT: Increase new student enrollment of first-time degree-seeking and transfer students.



2. ENROLLMENT: Increase student credit hour production.**3. STUDENT SUCCESS: Increase the retention rate of first-time, full-time baccalaureate students.****4. STUDENT SUCCESS: Increase the graduation rate of first-time, full-time baccalaureate students.**

5. RESEARCH: Increase externally funded research.**6. RESEARCH: Increase doctoral enrollment and degree awards.****7. RESEARCH: Disseminate research focused on Alaska and the circumpolar Arctic and publish research and scholarship, making the results widely available nationally and internationally.**

8. EFFICIENCY: Generate significant revenue from sources other than the State of Alaska.**9. EFFICIENCY: Generate tuition and fee revenue consistent with maintaining access for all students.****10. EFFICIENCY: Increase revenue generation from philanthropy.****Major RDU Accomplishments in 2025**

The University of Alaska Fairbanks (UAF) continues to follow a strategic plan that includes six goals to: (i) modernize the student experience; (ii) strengthen the UAF's position as a global leaders in Alaska Native and Indigenous programs; (iii) achieve R1 research status; (iv) transform the UAF's intellectual property development and commercialization enterprise; (v) embrace and grow a culture of belonging; and (vi) revitalize key academic programs.

Enrollment and Graduation

During FY2025, the UAF conferred 1,203 degrees, including 239 certificates or licensures, 242 associate degrees, 486 baccalaureate degrees, 205 master's degrees, and 31 doctorates.

As of September 2025, fall enrollment at the UAF is up 1.7 percent for incoming first-time first-year students. Student headcount is up 5.4 percent and student credit hours are up 7.2 percent. Enrollment growth is experienced in all the UAF academic units. The UAF is investing in several enrollment and retention initiatives, including an extensive strategic enrollment planning process, and is seeing gains in enrollment in fall 2025 as a result, bucking the national trends.

The UAF continues to prioritize retention and student success initiatives to increase the graduation rate of first-time, full-time freshmen. The UAF's six-year baccalaureate student graduation rate is 40.2 percent, representing a 1.5 percentage point increase over 2024. The fall 2024 to fall 2025 retention for first-time, full-time baccalaureate students is 73.5 percent. The retention rate for associate degree students is 57.0 percent.

The UAF's eCampus supports the delivery of 56 degree programs that are available fully asynchronously to students anywhere in the world: eight master's degrees, seven graduate certificates, two post-baccalaureate certificates, one accelerated bachelor's/master's, sixteen bachelor's degrees, seven associate degrees, five undergraduate certificates, ten occupational endorsements.

Research and R1 Status

The UAF is strategically working toward achieving a Carnegie Classification Research 1 (R1) designation, which is now defined as a "Very High Spending and Doctorate Production" institution according to the 2025 Carnegie Classification. The UAF continues to be classified as a Research 2 (R2) institution, defined as "High Spending and Doctorate Production."

To accelerate this goal, the university received a one-time, three-year allocation of \$12.5 million from the Higher Education Investment Fund (HEIF) and \$2.1 million in receipt authority (FY2025–FY2027). Achieving R1 status will elevate the UAF's reputation, improve research funding competitiveness, and benefit the state's economy.

While the federal funding landscape is uncertain, the UAF retains a competitive advantage in areas such as drones, critical minerals, mariculture, Arctic science, and security and the potential to support a Liquefied Natural Gas (LNG) project in Alaska. The UAF continues to lead in Arctic research, as well as globally influencing science advancement, and is the UA System's research flagship. In FY2025, research expenditures were approximately \$248 million from restricted and unrestricted fund sources.

Facilities

The UAF is committed to modernizing its aging facilities by prioritizing deferred maintenance, renewal, and repurposing (DMR&R) projects. This proactive approach includes annual funding for preventive maintenance and targeted upgrades to reduce operational costs, improve student appeal and retention, and ensure the Americans with Disabilities Act (ADA) compliance.

Gifts

The UAF remains on an upward trajectory in seeking and securing private philanthropic gifts that align with the university's mission of teaching, research, and service. The UAF received \$9.6 million in private philanthropic donations in FY2025. More than \$3.2 million supports student scholarships for 903 students, marking an increase of over \$700 thousand from the previous year.

Key RDU Challenges

- Supporting enrollment growth despite limited funding and changes in student demographics, while communicating the economic value of a degree amidst national competition.
- Providing services and support to bolster student success, and mental and emotional well-being.
- Striving to automate manual processes for an improved student and employee experience.
- Offering competitive faculty start-up packages to attract top-tier teaching and research talent.
- Funding essential facilities in order to reduce operations and maintenance (O&M) costs, address deferred maintenance (DM) needs and provide modern and accessible facilities.

- Obtaining predictable funding to offset inflation, meet rising fixed cost obligations, and maintain competitive employee compensation as part of being a competitive employer in Alaska.
- Maintaining or increasing research accomplishments in a challenging federal funding climate.
- Working closely with Alaska's congressional delegation to maintain current grants and to address other federal funding, including cuts to Alaska Native and Native Hawaiian-serving institution grants.

Significant Changes in Results to be Delivered in FY2027

Enrollment and Financial Aid

Strategic Enrollment Planning (SEP) is a data-informed process that aligns the UAF's fiscal, academic, co-curricular, and enrollment resources to accomplish its mission and ensure long-term enrollment success and fiscal health.

Through the SEP, the UAF has expanded non-resident enrollment strategies into Lower 48 markets. The first year of this strategy has proven highly successful, with over 100 new non-resident enrollments added compared to last year (256 vs. 153). For next year, the UAF plans to greatly increase this effort again.

Nanook Pledge is a powerful scholarship program that provides four years of annual financial assistance to first-year students, transfer students, and readmitted students at the UAF. Awards range from \$1 to \$12 thousand per year and are based on merit. In FY2025, the UAF provided approximately \$5.5 million in Nanook Pledge awards.

The UAF has reduced manual application and financial aid processing time by automating processes, and improving support systems and efficiency. This helps the UAF's limited staff provide more and better services to students.

Accreditation

Accreditation is a voluntary, self-regulatory peer review process affirming a university's quality of education and the UAF has been accredited by the Northwest Commission on Colleges and Universities (NWCCU) since 1934. The UAF is drafting its year-six Policies, Regulations, and Financial Review report, due in summer 2026. The UAF is also preparing for the year-seven Evaluation of Institutional Effectiveness report (due summer 2027) and associated peer-review site visit in fall 2027.

Housing and Facilities

The UAF is developing a comprehensive campus housing revitalization project that leverages a combination of capital appropriations, public and private financing, and innovative development methods to address the need for new housing on campus. Housing is a specific enrollment and retention driver, and is key to UAF's future capital planning.

The future Troth Yeddha' Indigenous Studies Center will integrate Indigenous knowledge into education, learning, and research to solve global issues across the Arctic. The Center represents UAF's vision and commitment to leading the pathway forward and preparing the next generation of Indigenous scholars, researchers, and thought leaders.

Contact Information

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Phone: (907) 450-8187
E-mail: marizk@alaska.edu

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

All dollars shown in thousands

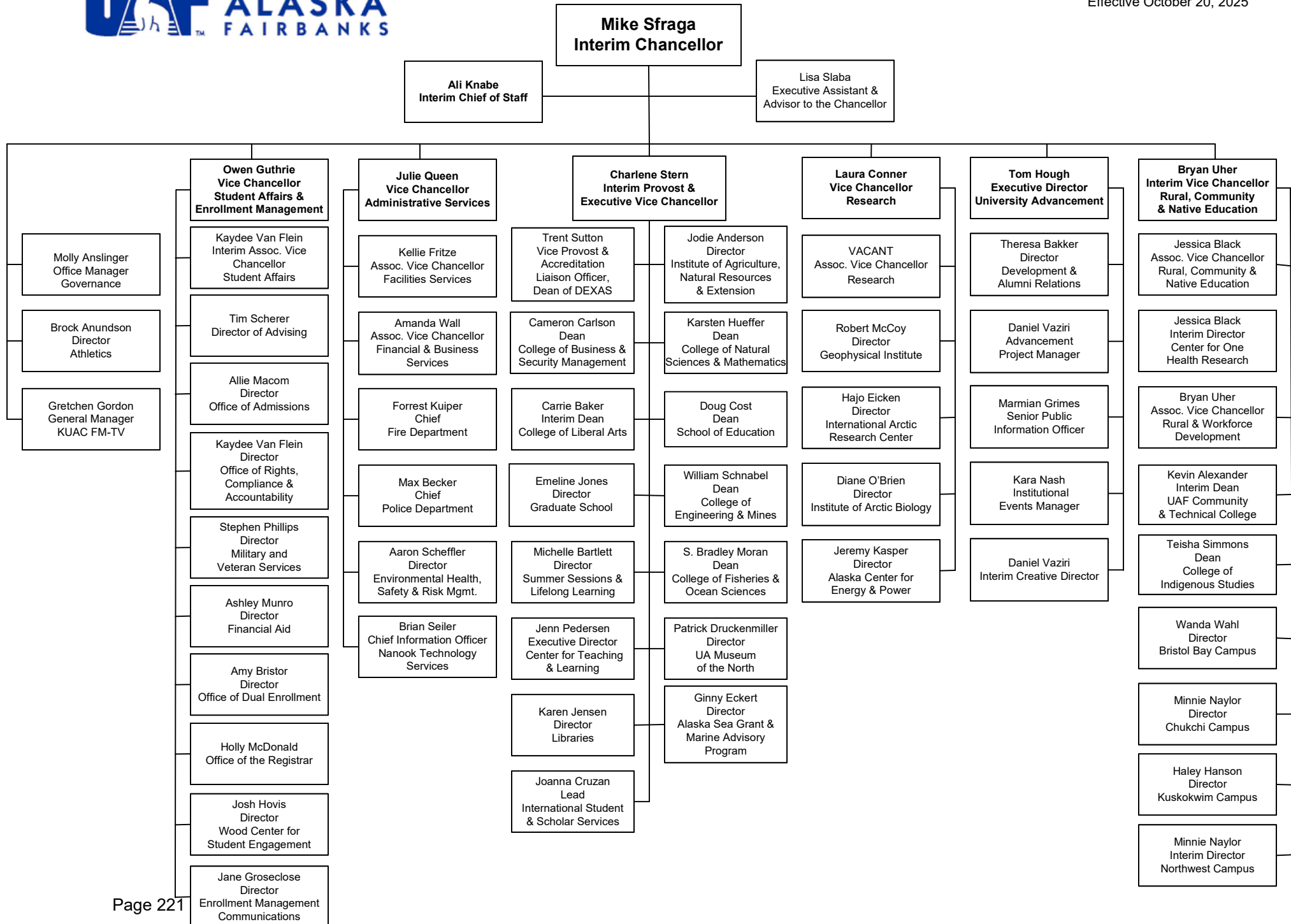
	FY2025 Actuals				FY2026 Management Plan				FY2027 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Troth Yeddha' Campus	0.0	0.0	0.0	0.0	233,800.3	93,896.9	161,370.8	489,068.0	216,529.1	93,896.9	161,370.8	471,796.8
Troth Yeddha' Campus Fac O&M SO	0.0	0.0	0.0	0.0	65,688.4	43,937.7	0.0	109,626.1	65,688.4	43,937.7	0.0	109,626.1
College of Indigenous Studies	0.0	0.0	0.0	0.0	7,562.1	593.5	645.1	8,800.7	7,240.9	593.5	645.1	8,479.5
CIS Facility O&M State Owned	0.0	0.0	0.0	0.0	731.7	0.0	0.0	731.7	731.7	0.0	0.0	731.7
Fairbanks Campus	264,231.9	156,324.0	167,239.5	587,795.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Bristol Bay Campus	1,386.0	333.1	1,128.6	2,847.7	1,950.9	454.6	1,501.6	3,907.1	1,863.7	454.6	1,501.6	3,819.9
Bristol Bay Campus Fac O&M SO	0.0	0.0	0.0	0.0	310.0	15.0	0.0	325.0	310.0	15.0	0.0	325.0
Chukchi Campus	681.3	102.9	402.7	1,186.9	997.9	65.0	991.4	2,054.3	997.9	65.0	991.4	2,054.3
Chukchi Campus Facility O&M SO	0.0	0.0	0.0	0.0	232.7	0.0	0.0	232.7	232.7	0.0	0.0	232.7
College of Rural and Comm Dev	8,572.1	560.4	1,632.0	10,764.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Interior Alaska Campus	1,787.7	252.8	1,188.2	3,228.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Kuskokwim Campus	3,460.3	917.9	879.7	5,257.9	4,413.2	452.6	827.8	5,693.6	4,325.3	452.6	827.8	5,605.7
Kuskokwim Campus Facility O&M SO	0.0	0.0	0.0	0.0	442.6	0.0	0.0	442.6	442.6	0.0	0.0	442.6
Northwest Campus	1,378.5	18.8	529.3	1,926.6	1,773.7	115.4	2,642.6	4,531.7	1,729.7	115.4	2,642.6	4,487.7
Northwest Campus Facility O&M SO	0.0	0.0	0.0	0.0	287.9	2.0	0.0	289.9	287.9	2.0	0.0	289.9
UAF Community and Tech	13,989.3	1,100.7	476.3	15,566.3	15,309.0	1,277.3	1,761.7	18,348.0	13,761.9	1,277.3	1,761.7	16,800.9

	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
College UAF CTC Facility O&M State Owned	0.0	0.0	0.0	0.0	1,411.5	0.0	0.0	1,411.5	1,411.5	0.0	0.0	1,411.5
Totals	295,487.1	159,610.6	173,476.3	628,574.0	334,911.9	140,810.0	169,741.0	645,462.9	315,553.3	140,810.0	169,741.0	626,104.3

University of Alaska Fairbanks
Summary of RDU Budget Changes by Component
From FY2026 Management Plan to FY2027 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>
FY2026 Management Plan	178,359.5	156,552.4	140,810.0	169,741.0	645,462.9
One-time items:					
-Troth Yeddha' Campus	-3,981.3	-13,289.9	0.0	0.0	-17,271.2
-College of Indigenous Studies	0.0	-321.2	0.0	0.0	-321.2
-Bristol Bay Campus	0.0	-87.2	0.0	0.0	-87.2
-Kuskokwim Campus	0.0	-87.9	0.0	0.0	-87.9
-Northwest Campus	0.0	-44.0	0.0	0.0	-44.0
-UAF Community and Tech College	0.0	-1,547.1	0.0	0.0	-1,547.1
FY2027 Governor	174,378.2	141,175.1	140,810.0	169,741.0	626,104.3



State of Alaska FY2027 Governor's Operating Budget

University of Alaska Troth Yeddha' Campus Component Budget Summary

Component: Troth Yeddha' 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. The 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 One Health 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 the 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 2025

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 FY2027

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

Troth Yeddha' Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>		
Full-time	1743	1733	Annual Salaries	0
Part-time	153	153	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	1896	1886	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 (1077)

University of Alaska

Component: Troth Yeddha' Campus (3529)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO52

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	0.0	286,714.2	286,714.2	260,047.1	260,047.1	260,047.1	0.0	0.0%
2000 Travel	0.0	11,435.3	11,435.3	9,679.4	9,679.4	9,679.4	0.0	0.0%
3000 Services	0.0	110,063.7	114,045.0	127,131.3	120,001.5	120,001.5	-7,129.8	-5.6%
4000 Commodities	0.0	40,889.8	40,889.8	41,405.3	41,405.3	41,405.3	0.0	0.0%
5000 Capital Outlay	0.0	11,199.9	11,199.9	7,994.8	7,994.8	7,994.8	0.0	0.0%
7000 Grants, Benefits	0.0	5,789.3	16,142.3	24,914.2	14,772.8	14,772.8	-10,141.4	-40.7%
8000 Miscellaneous	0.0	17,892.2	17,892.2	17,895.9	17,895.9	17,895.9	0.0	0.0%
Totals	0.0	483,984.4	498,318.7	489,068.0	471,796.8	471,796.8	-17,271.2	-3.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	163,461.1	163,461.1	161,370.8	161,370.8	161,370.8	0.0	0.0%
1003 GF/Match (UGF)	0.0	4,739.3	4,739.3	4,739.3	4,739.3	4,739.3	0.0	0.0%
1004 Gen Fund (UGF)	0.0	104,324.2	108,305.5	105,079.6	101,098.3	101,098.3	-3,981.3	-3.8%
1007 I/A Rcpts (Other)	0.0	1,443.1	1,443.1	1,443.1	1,443.1	1,443.1	0.0	0.0%
1037 GF/MH (UGF)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	105,307.3	107,407.3	115,391.5	110,641.5	110,641.5	-4,750.0	-4.1%
1061 CIP Rcpts (Other)	0.0	1,524.4	1,524.4	1,471.4	1,471.4	1,471.4	0.0	0.0%
1108 Stat Desig (Other)	0.0	47,960.0	47,960.0	40,053.5	40,053.5	40,053.5	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	498.5	0.0	0.0	-498.5	-100.0%
1174 UA I/A (Other)	0.0	55,175.0	55,175.0	50,928.9	50,928.9	50,928.9	0.0	0.0%
1226 High Ed (DGF)	0.0	0.0	8,253.0	8,041.4	0.0	0.0	-8,041.4	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	109,113.5	113,094.8	109,868.9	105,887.6	105,887.6	-3,981.3	-3.6%
Designated General (DGF)	0.0	105,307.3	115,660.3	123,931.4	110,641.5	110,641.5	-13,289.9	-10.7%
Other	0.0	106,102.5	106,102.5	93,896.9	93,896.9	93,896.9	0.0	0.0%
Federal	0.0	163,461.1	163,461.1	161,370.8	161,370.8	161,370.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	1,593	1,593	1,743	1,733	1,733	-10	-0.6%
Permanent Part Time	0	176	176	153	153	153	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: Troth Yeddha' Campus (3529)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled												
	Enrolled	483,984.4	286,714.2	11,435.3	110,063.7	40,889.8	11,199.9	5,789.3	17,892.2	1,593	176	0
1002 Fed Rcpts	163,461.1											
1003 GF/Match	4,739.3											
1004 Gen Fund	104,324.2											
1007 I/A Rcpts	1,443.1											
1037 GF/MH	50.0											
1048 Univ Rcpt	105,307.3											
1061 CIP Rcpts	1,524.4											
1108 Stat Desig	47,960.0											
1174 UA I/A	55,175.0											
University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)												
	CarryFwd	1,342.1	0.0	0.0	1,342.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,342.1											
Sec22 Ch7 SLA2024 P96 L6 (HB268) (FY23-FY26)												
Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:												
University of Alaska drone program 10,000,000												
Original Appropriation Sec74 Ch7 SLA2022 P185 L17 (HB281) (FY23-FY24): \$10,000.0												
FY2023 Allocated to Fairbanks Campus: \$9,600.0 - Adjusted Allocated to Fairbanks Campus: \$9,696.1												
FY2023 Expenditures: \$2,722.3												
FY2024 Expenditures: \$5,620.8												
FY2025 Adjustment Increase: \$96.1												
FY2025 Expenditures: \$10.9												
FY2026 Troth Yeddha' Campus (previously Fairbanks Campus) Carryforward: \$1,342.1												
Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)												
	CarryFwd	403.6	0.0	0.0	403.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	403.6											
Sec22 Ch7 SLA2024 P96 L7 (HB268) (FY23-FY26)												
Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30,												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Troth Yeddha' Campus (3529)
RDU: University of Alaska Fairbanks (236)

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

2025, and June 30, 2026, for the following purposes and in the following amounts:

Critical minerals and rare earth elements research and development 7,800,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L18 (HB281) (FY23-FY24): \$7,800.0

FY2023 Allocated to Fairbanks Campus: \$5,800.0

FY2023 Expenditures: \$1,198.8

FY2024 Expenditures: \$3,374.4

FY2025 Expenditures: \$823.2

FY2026 Troth Yeddha' Campus (previously Fairbanks Campus) Carryforward: \$403.6

Heavy Oil Recovery Method Research and Development Sec74 Ch11 SLA2022 P185 L20 (HB281) (FY23-FY26)

1004 Gen Fund	CarryFwd	1,265.3	0.0	0.0	1,265.3	0.0	0.0	0.0	0.0	0	0	0
		1,265.3										

Sec22 Ch7 SLA2024 P96 L9 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Heavy oil recovery method research and development 5,000,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L20 (HB281) (FY23-FY24): \$5,000.0

FY2023 Expenditures: \$1,046.3

FY2024 Expenditures: \$1,544.0

FY2025 Expenditures: \$1,144.4

FY2026 Carryforward: \$1,265.3

Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY26)

1004 Gen Fund	CarryFwd	970.3	0.0	0.0	970.3	0.0	0.0	0.0	0.0	0	0	0
		970.3										

Sec22 Ch7 SLA2024 P96 L11 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Mariculture research and development 7,000,000

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Troth Yeddha' Campus (3529)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Original Appropriation Sec74 Ch7 SLA2022 P185 L22 (HB281) (FY23-FY24): \$7,000.0 FY2023 Allocated to Fairbanks Campus: \$5,000.0 - Adjusted Allocated to Fairbanks Campus \$4,667.2 FY2023 Expenditures: \$693.5 FY2024 Adjustment Decrease: (\$340.2) FY2024 Expenditures: \$1,916.7 FY2025 Adjustment Increase: \$7.4 FY2025 Expenditures: \$1,086.7 FY2026 Troth Yeddha' Campus (previously Fairbanks Campus) Carryforward: \$970.3												
Assist the University of Alaska Fairbanks to Achieve R1 Research Status Sec45 Ch7 SLA2024 P109 L24 (HB268) (FY25-FY27)												
	CarryFwd	10,353.0	0.0	0.0	0.0	0.0	0.0	10,353.0	0.0	0	0	0
1048 Univ Rcpt		2,100.0										
1226 High Ed		8,253.0										
* Sec. 45. UNIVERSITY OF ALASKA.												
The sum of \$14,600,000 is appropriated to the University of Alaska Fairbanks to assist the University of Alaska Fairbanks in achieving R1 research status, as defined by the Carnegie Classification of Institutions of Higher Education, for the fiscal years ending June 30, 2025, June 30, 2026, and June 30, 2027, from the following sources:												
(1) \$12,500,000 from the Alaska higher education investment fund (AS 37.14.750); (2) \$2,100,000 from university receipts;												
Record estimated carryforward of a multi-year appropriation. FY2025 Allocated to Troth Yeddha' Campus: \$14,600.0 FY2025 Expenditures: \$4,247.0 FY2026 Carryforward: \$10,353.0												
		498,318.7	286,714.2	11,435.3	114,045.0	40,889.8	11,199.9	16,142.3	17,892.2	1,593	176	0

***** **Changes From FY2026 Authorized To FY2026 Management Plan** *****

Transfer to Budget Reductions/Additions – Systemwide to Align Estimated Expenditures

	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										

Distribute general funds to align with estimated expenditures in fiscal year (FY) 2026.

Troth Yeddha' Campus: (\$500.0)
Budget Reductions/Additions – Systemwide: \$500.0

Transfer from Troth Yeddha' Campus Facility Operations and Maintenance State Owned to Align Estimated Expenditures

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Troth Yeddha' Campus (3529)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	Trin	114.3	0.0	0.0	114.3	0.0	0.0	0.0	0.0	0	0	0
Distribute federal receipt authority to align estimated expenditures in fiscal year (FY) 2026.												
Troth Yeddha' Campus Facility Operations and Maintenance State Owned: (\$114.3) Troth Yeddha' Campus: \$114.3												
Distribute University of Alaska Receipt Authority												
1048 Univ Rcpt	Trin	7,944.8	0.0	0.0	7,944.8	0.0	0.0	0.0	0.0	0	0	0
This adjustment provides \$7,944.8 in University of Alaska restricted receipts for the Troth Yeddha' Campus component to align authority with projected expenditures.												
Transfer from Budget Reductions/Additions--Systemwide to Align Technical Vocational Education Program with Distributions												
1151 VoTech Ed	Trin	498.5	0.0	0.0	498.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between components to reallocate Technical Vocational Education Program funding to fiscal year (FY) 2026 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions -- Systemwide: (\$498.5) Troth Yeddha' Campus: \$498.5												
Transfer to Multiple Components to Align Estimated Expenditures												
1108 Stat Desig	Trout	-7,874.1	0.0	0.0	-7,874.1	0.0	0.0	0.0	0.0	0	0	0
Distribute University of Alaska statutory designated program receipt authority to align with estimated expenditures in fiscal year (FY) 2026.												
Troth Yeddha' Campus: (\$7,874.1) Anchorage Campus: \$6,000.0 Bristol Bay Campus: \$153.0 Chukchi Campus: \$65.0 Kuskokwim Campus: \$140.4 University of Alaska Fairbanks Community and Technical College: \$515.7 Juneau Campus: \$392.7 Ketchikan Campus: \$60.0 Sitka Campus: \$547.3												

Change Record Detail - Multiple Scenarios with Descriptions

University of Alaska

Component: Troth Yeddha' Campus (3529)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer to Troth Yeddha' Campus Facility Operations and Maintenance State Owned to Align Estimated Expenditures												
	Trout	-5,143.1	0.0	0.0	-5,143.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-811.6										
1061 CIP Rcpts		-53.0										
1108 Stat Desig		-32.4										
1174 UA I/A		-4,246.1										
Distribute \$811.6 general fund, \$53.0 capital improvement project receipts, \$4,246.1 University of Alaska intra-agency, and \$32.4 statutory designated program receipts authority from Troth Yeddha' Campus to Troth Yeddha' Campus Facility Operations and Maintenance State Owned to align with estimated expenditures in fiscal year (FY) 2026.												
Transfer to College of Indigenous Studies to Align Estimated Expenditures												
	Trout	-211.6	0.0	0.0	-211.6	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		-211.6										
Distribute higher education investment fund authority to align with estimated expenditures in fiscal year (FY) 2026.												
* Sec. 45. UNIVERSITY OF ALASKA. The sum of \$14,600,000 is appropriated to the University of Alaska Fairbanks to assist the University of Alaska Fairbanks in achieving R1 research status, as defined by the Carnegie Classification of Institutions of Higher Education, for the fiscal years ending June 30, 2025, June 30, 2026, and June 30, 2027, from the following sources: (1) \$12,500,000 from the Alaska higher education investment fund (AS 37.14.750); (2) \$2,100,000 from university receipts;												
Troth Yeddha' Campus: (\$211.6) College of Indigenous Studies: \$211.6												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-26,667.1	-1,755.9	22,337.0	515.5	-3,205.1	8,771.9	3.7	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	150	-23	0
Position adjustments deemed necessary to accurately reflect the fiscal year (FY) 2026 Management Plan.												
Distribute Compensation and Fixed Cost Reduction												
	Trout	-4,118.9	0.0	0.0	-4,118.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2,204.6										

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Troth Yeddha' Campus (3529)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		-1,914.3										
This adjustment reflects the Troth Yeddha' Campus' portion of a system-wide compensation and fixed cost reduction.												
Distribute Compensation and Fixed Cost Reduction												
	Trin	39.4	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		39.4										
This adjustment reflects the transfer of budget authority to the Troth Yeddha' Campus as part of a system-wide compensation and fixed cost reduction.												
		489,068.0	260,047.1	9,679.4	127,131.3	41,405.3	7,994.8	24,914.2	17,895.9	1,743	153	0

***** Changes From FY2026 Management Plan To FY2027 Governor Adjusted Base *****												
Reverse Assist the Univ of Alaska Fairbanks to Achieve R1 Research Status Sec45 Ch7 SLA2024 P109 L24 (HB268) (FY25-FY27)												
	OTI	-10,141.4	0.0	0.0	0.0	0.0	0.0	-10,141.4	0.0	0	0	0
1048 Univ Rcpt		-2,100.0										
1226 High Ed		-8,041.4										

* Sec. 45. UNIVERSITY OF ALASKA.

The sum of \$14,600,000 is appropriated to the University of Alaska Fairbanks to assist the University of Alaska Fairbanks in achieving R1 research status, as defined by the Carnegie Classification of Institutions of Higher Education, for the fiscal years ending June 30, 2025, June 30, 2026, and June 30, 2027, from the following sources:

- (1) \$12,500,000 from the Alaska higher education investment fund (AS 37.14.750);
- (2) \$2,100,000 from university receipts;

Record estimated carryforward of a multi-year appropriation.

FY2025 Allocated to Troth Yeddha' Campus: \$14,600.0
FY2025 Expenditures: \$4,247.0
FY2026 Carryforward: \$10,353.0

Reverse Critical Minerals and Rare Earth Elements Research and Dev Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)												
	OTI	-403.6	0.0	0.0	-403.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-403.6										

Sec22 Ch7 SLA2024 P96 L7 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30,

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Troth Yeddha' Campus (3529)
RDU: University of Alaska Fairbanks (236)

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

2025, and June 30, 2026, for the following purposes and in the following amounts:

Critical minerals and rare earth elements research and development 7,800,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L18 (HB281) (FY23-FY24): \$7,800.0

FY2023 Allocated to Fairbanks Campus: \$5,800.0

FY2023 Expenditures: \$1,198.8

FY2024 Expenditures: \$3,374.4

FY2025 Expenditures: \$823.2

FY2026 Troth Yeddha' Campus (previously Fairbanks Campus) Carryforward: \$403.6

Reverse Heavy Oil Recovery Method Research and Development Sec74 Ch11 SLA2022 P185 L20 (HB281) (FY23-FY26)

1004 Gen Fund	OTI	-1,265.3	0.0	0.0	-1,265.3	0.0	0.0	0.0	0.0	0	0	0
		-1,265.3										

Sec22 Ch7 SLA2024 P96 L9 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Heavy oil recovery method research and development 5,000,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L20 (HB281) (FY23-FY24): \$5,000.0

FY2023 Expenditures: \$1,046.3

FY2024 Expenditures: \$1,544.0

FY2025 Expenditures: \$1,144.4

FY2026 Carryforward: \$1,265.3

Reverse Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY26)

1004 Gen Fund	OTI	-970.3	0.0	0.0	-970.3	0.0	0.0	0.0	0.0	0	0	0
		-970.3										

Sec22 Ch7 SLA2024 P96 L11 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Mariculture research and development 7,000,000

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Troth Yeddha' Campus (3529)
RDU: University of Alaska Fairbanks (236)

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

Original Appropriation Sec74 Ch7 SLA2022 P185 L22 (HB281) (FY23-FY24): \$7,000.0

FY2023 Allocated to Fairbanks Campus: \$5,000.0 - Adjusted Allocated to Fairbanks Campus \$4,667.2

FY2023 Expenditures: \$693.5

FY2024 Adjustment Decrease: (\$340.2)

FY2024 Expenditures: \$1,916.7

FY2025 Adjustment Increase: \$7.4

FY2025 Expenditures: \$1,086.7

FY2026 Troth Yeddha' Campus (previously Fairbanks Campus) Carryforward: \$970.3

Reverse University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)

1004 Gen Fund	OTI	-1,342.1	0.0	0.0	-1,342.1	0.0	0.0	0.0	0.0	0	0	0
		-1,342.1										

Sec22 Ch7 SLA2024 P96 L6 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

University of Alaska drone program 10,000,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L17 (HB281) (FY23-FY24): \$10,000.0

FY2023 Allocated to Fairbanks Campus: \$9,600.0 - Adjusted Allocated to Fairbanks Campus: \$9,696.1

FY2023 Expenditures: \$2,722.3

FY2024 Expenditures: \$5,620.8

FY2025 Adjustment Increase: \$96.1

FY2025 Expenditures: \$10.9

FY2026 Troth Yeddha' Campus (previously Fairbanks Campus) Carryforward: \$1,342.1

Reverse Move Technical and Vocational Education Program Appropriation to Language Sec26(c) Ch10 SLA2025 P88 L23 (HB53)

1151 VoTech Ed	OTI	-498.5	0.0	0.0	-498.5	0.0	0.0	0.0	0.0	0	0	0
		-498.5										

* Sec. 26. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM ACCOUNT.

(c) Thirty percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$6,634,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the University of Alaska for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Troth Yeddha' Campus (3529)
RDU: University of Alaska Fairbanks (236)

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

ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT
University of Alaska System, 25 percent, \$5,528,800
University of Alaska Southeast, 5 percent, 1,105,800

Funding authorization for the University of Alaska is modified by this fiscal note based on the Department of Labor and Workforce Development's fiscal year (FY) 2025 revenue projections.

Funding is distributed to the University entities as follows:

Systemwide Services: \$218.5
Anchorage Campus: \$589.4
Kenai Peninsula College: \$505.4
Kodiak College: \$433.7
Matanuska-Susitna College: \$379.8
Prince William Sound College: \$550.0
Troth Yeddha' Campus: \$498.5
College of Indigenous Studies: \$109.6
Bristol Bay Campus: \$87.2
Kuskokwim Campus: \$87.9
Northwest Campus: \$44.0
University of Alaska Fairbanks Community and Technical College: \$1,547.1
Juneau Campus: \$413.4
Ketchikan Campus: \$871.6

Reverse International Student Processing, Grad School and Financial Aid Support Sec1 Ch10 SLA2025 P43 L21 (HB53)

1048 Univ Rcpt	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	-4	0	0

This initiative will increase the University of Alaska Fairbanks' (UAF) graduate enrollment and retention, especially at the Doctor of Philosophy (PhD) level, and implement graduate admissions processing improvements to strengthen the graduate and international student pipeline. This initiative also supports an additional Financial Aid Advisor to ensure compliance with federal and State rules for student loan and scholarship payments. A comprehensive financial plan is a key component of a student's decision to attend UAF. The funding will allow the graduate school to increase graduate student admissions, retention, graduation, and provide financial and other support services for graduate student success. International Student and Scholar Services (ISSS) needs to accommodate the additional workload for processing visas and immigration paperwork for an increased number of incoming students. This investment will allow ISSS to provide support to units that are enrolling more international students and hiring more international employees.

Reverse Increasing Alaska's Competitiveness Nanook Athletics and Division I Hockey Sec1 Ch10 SLA2025 P43 L21 (HB53)

1048 Univ Rcpt	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0

The University of Alaska Fairbanks (UAF) athletics, specifically Division I Hockey, can achieve national ranking and strengthen Alaska's competitiveness.

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Troth Yeddha' Campus (3529)
RDU: University of Alaska Fairbanks (236)

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

Investments in the athletics baseline ensure growth, community support, and fan engagement to generate new revenues, increase equity-based scholarships for all student athletes, and promote student engagement and enrollment strategies.

A robust athletics program contributes to student life, retention and degree completion, community service and support, promotes the UAF brand, academic offerings, and university achievements in and outside of Alaska. This request is linked with a University of Alaska Anchorage request for Seawolf Athletics, as exciting in-state competition is critical to the success and growth of both programs.

Reverse Recruitment and Strategic Enrollment Marketing for Lower 48 and Intl Students Sec1 Ch10 SLA2025 P43 L21 (HB53)

1048 Univ Rcpt	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	-4	0	0

Efforts to grow the University of Alaska Fairbanks' (UAF) enrollment funnel (student inquiries) have been hugely successful with over 100 percent growth (an additional 2,000 applications) in the past year. This success has surpassed the available recruitment capacity. As a result, investing in dedicated recruiters for international, corporate, and Colorado markets is essential to capitalize on successes in growing the number of enrolled students. A specialized recruiter for each area will allow the UAF to build strong relationships with prospective students and corporate partners, tap into key markets, and tailor recruitment strategies to meet the unique needs of these diverse populations. This focused approach will enhance the UAF's ability to attract top talent, create new pipelines for student enrollment, and ultimately contribute to the university's growth and success.

This investment in marketing and outreach for international and contiguous United States student markets is crucial to enhance enrollment. As the UAF is facing increased competition for a shrinking pool of prospective students, both domestically and globally, targeted and robust marketing initiatives are essential to attract a diverse and talented student body. The UAF will deploy data-driven marketing campaigns, expand UAF's digital presence, and engage with prospective students through personalized outreach strategies.

Reverse Retention and Graduation Rate Improvements Sec1 Ch10 SLA2025 P43 L21 (HB53)

1048 Univ Rcpt	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	-2	0	0

The University of Alaska Fairbanks' (UAF) strategic enrollment planning efforts have posted year-on-year enrollment successes and need further support to maintain growth momentum. In the year ahead, the UAF will focus on closing the gaps in the student success cycle, especially focused on student retention and degree completion initiatives. These efforts require retention data collection and analysis and the systematization of a predictive student retention model for rapid and dynamic interventions in line with national best practices for open enrollment state institutions. This investment will support successful degree completion for Alaskans who have some college experience but have not yet attained a degree.

Comprehensive advising is an intentional, research informed, and data-driven high impact practice in higher education. The UAF has demonstrated that student support services have a statistically significant impact on the persistence and graduation rates of students from traditionally under-represented or under-resourced backgrounds. Comprehensive advisors not only help to close equity gaps that exist, which aid in meeting mission fulfillment indicators for accreditation, but also nearly pay for themselves twice over within one academic year.

The UAF Career Services, first year advising, and digital literacy tools make up additional key components of this request. Career Services currently has a ratio of 7,425 students to one advisor, far above the national average of 2,900 students per staff member. A second career advisor would double capacity, alleviate advisor overload, and support the UAF's accreditation goal to prepare students for the workforce by connecting students to employment and internship

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Troth Yeddha' Campus (3529)
RDU: University of Alaska Fairbanks (236)

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

opportunities. Additionally, with the implementation of the federal gainful employment regulations in July 2024, Career Services will play an increasingly vital role in liaising with departments and connecting students to internship and job opportunities. As the UAF expands efforts to increase enrollment, the first year advising office must grow its capacity to onboard, advise, and register students. Literacy tools embedded within disability support services needed to address Americans with Disabilities Act requirements are also part of a successful experience.

Assist the University of Alaska Fairbanks to Achieve R1 Research Status Sec45 Ch7 SLA2024 P109 L24 (HB268) (FY25-FY27)

CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Zero-dollar transaction for carryforward tracking.

* Sec. 45. UNIVERSITY OF ALASKA.

The sum of \$14,600,000 is appropriated to the University of Alaska Fairbanks to assist the University of Alaska Fairbanks in achieving R1 research status, as defined by the Carnegie Classification of Institutions of Higher Education, for the fiscal years ending June 30, 2025, June 30, 2026, and June 30, 2027, from the following sources:

	471,796.8	260,047.1	9,679.4	120,001.5	41,405.3	7,994.8	14,772.8	17,895.9	1,733	153	0

***** **Changes From FY2027 Governor Adjusted Base To FY2027 Governor** *****

Technical Transaction Correcting Prior Language Change Record within Troth Yeddha' Campus

Misadj	211.6	0.0	0.0	211.6	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed	211.6										

Technical Transaction Correcting Prior Language Change Record within Troth Yeddha' Campus.

Technical Transaction Correcting Prior Numbers Change Records within Troth Yeddha' Campus

Misadj	-211.6	0.0	0.0	-211.6	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed	-211.6										

Technical Transaction Correcting Prior Numbers Change Records within Troth Yeddha' Campus.

	471,796.8	260,047.1	9,679.4	120,001.5	41,405.3	7,994.8	14,772.8	17,895.9	1,733	153	0

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
200006	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	73,723	26,024	99,747	43,404
200007	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	73,723	26,024	99,747	43,404
200008	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	66,462	23,461	89,923	39,129
200009	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	71,925	25,390	97,315	42,346
200010	Campus Services Generalist 4	Fairbanks	PT		PERS - Classified	59.5%	30,800	18,326	49,126	21,377
200012	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	73,723	26,024	99,747	43,404
200013	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	71,925	25,390	97,315	42,346
200014	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	82,201	29,017	111,218	48,395
200016	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		68,100	32,688	100,788	43,857
200017	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	43,600	25,942	69,542	30,261
200018	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	58,100	34,570	92,670	40,324
200021	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	73,724	26,025	99,749	43,405
200024	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	41,100	24,455	65,555	28,526
200026	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	84,600	29,864	114,464	1,126
200030	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	122,800	43,348	166,148	72,298
200035	Professor	Fairbanks	FT		United Academics BU	35.3%	103,316	36,471	139,787	60,827
200040	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	71,925	25,390	97,315	42,346
200045	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	81,096	28,627	109,723	47,745
200055	Professor	Fairbanks	FT		United Academics BU	35.3%	101,664	35,887	137,551	59,854
200066	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	73,724	26,025	99,749	43,405
200072	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	57,628	30,600	88,228	38,392
200080	Professor	Fairbanks	FT		United Academics BU	35.3%	108,386	38,260	146,646	63,812
200090	Professor	Fairbanks	FT		United Academics BU	35.3%	101,544	35,845	137,389	59,783
200105	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	73,723	26,024	99,747	43,404
200115	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	73,723	26,024	99,747	43,404
200136	Student Svcs Professional 3	Fairbanks	PT		APT - Exempt Employees		48,386	23,225	71,611	31,161
200137	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		62,300	29,904	92,204	40,122
200140	Professor	Fairbanks	FT		United Academics BU	35.3%	128,272	45,280	173,552	75,519
200156	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	89,187	31,483	120,670	52,508
200160	Professor	Fairbanks	FT		United Academics BU	35.3%	128,986	45,532	174,518	75,940
200166	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	28.1%	167,933	47,191	215,124	52,220
200175	Professor	Fairbanks	FT		United Academics BU	35.3%	94,466	33,346	127,812	55,616
200191	Senior Administrator Officer	Fairbanks	FT		Sr. Administrator	28.1%	149,898	42,121	192,019	83,555
200200	Fac Svcs-MO&U Supervisor 6	Fairbanks	FT		APT - Exempt Employees		145,101	69,649	214,750	93,446

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
200201	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	47,424	25,182	72,606	31,594
200204	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	82,306	48,972	131,278	57,124
200206	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	43,791	23,253	67,044	29,174
200207	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	71,360	37,892	109,252	47,540
200221	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	43,791	23,253	67,044	29,174
200235	Professor	Fairbanks	FT		United Academics BU	35.3%	55,385	19,551	74,936	32,608
200250	Professor	Fairbanks	FT		United Academics BU	35.3%	93,741	33,091	126,832	55,190
200255	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	114,900	40,560	155,460	67,647
200270	Professor	Fairbanks	FT		United Academics BU	35.3%	108,679	38,364	147,043	63,984
200275	Professor	Fairbanks	FT		United Academics BU	35.3%	100,214	35,376	135,590	59,001
200280	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	81,095	28,627	109,722	47,744
200285	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	73,723	26,024	99,747	43,404
200296	Professor	Fairbanks	FT		United Academics BU	35.3%	97,690	34,485	132,175	57,515
200305	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	98,000	34,594	132,594	57,697
200311	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	73,723	26,024	99,747	43,404
200315	Professor	Fairbanks	FT		United Academics BU	35.3%	99,414	35,093	134,507	58,529
200320	Senior Administrator Officer	Fairbanks	FT		Sr. Administrator	28.1%	50,000	14,050	64,050	27,871
200325	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	73,723	26,024	99,747	43,404
200331	Student Services Manager 1A	Fairbanks	FT		APT - Exempt Employees		70,870	34,018	104,888	45,641
200332	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		50,147	24,071	74,218	32,295
200335	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	73,723	26,024	99,747	43,404
200340	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	97,790	34,520	132,310	57,573
200345	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	81,097	28,627	109,724	47,745
200350	Professor	Fairbanks	FT		United Academics BU	35.3%	100,538	35,490	136,028	59,191
200355	Professor	Fairbanks	FT		United Academics BU	35.3%	115,481	40,765	156,246	67,989
200376	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	127,500	45,008	172,508	75,065
200386	Professor	Fairbanks	FT		United Academics BU	35.3%	97,105	34,278	131,383	57,170
200390	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	81,421	28,742	110,163	47,936
200396	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	86,879	30,669	117,548	51,150
200401	Admin Generalist 2	Fairbanks	PT		PERS - Classified	59.5%	32,000	19,040	51,040	22,210
200405	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		71,600	34,368	105,968	46,111
200416	Professor	Fairbanks	FT		United Academics BU	35.3%	116,088	40,979	157,067	68,346
200417	Professor	Fairbanks	FT		United Academics BU	35.3%	171,534	60,552	232,086	47,512
200420	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	95,400	33,677	129,077	56,167

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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			
200425	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	105,900	37,383	143,283	62,348
200431	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	47,424	25,182	72,606	31,594
200435	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	99,833	35,241	135,074	58,776
200440	Professor	Fairbanks	FT		United Academics BU	35.3%	118,183	41,719	159,902	69,580
200450	Professor	Fairbanks	FT		United Academics BU	35.3%	102,182	36,070	138,252	60,159
200455	Professor	Fairbanks	FT		United Academics BU	35.3%	82,516	29,128	111,644	48,581
200460	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	89,512	31,598	121,110	52,700
200461	Professor	Fairbanks	FT		United Academics BU	35.3%	102,676	36,245	138,921	60,450
200465	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	71,926	25,390	97,316	42,346
200475	Professor	Fairbanks	FT		United Academics BU	35.3%	107,437	37,925	145,362	63,253
200480	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	73,723	26,024	99,747	43,404
200500	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	91,956	32,460	124,416	54,138
200501	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	73,723	26,024	99,747	43,404
200505	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	82,743	29,208	111,951	48,714
200516	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	101,159	35,709	136,868	59,557
200531	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	51,400	27,293	78,693	34,242
200535	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	81,095	28,627	109,722	47,744
200540	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	101,800	35,936	137,736	59,934
200545	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	71,925	25,390	97,315	42,346
200547	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		65,500	31,440	96,940	954
200550	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	81,095	28,627	109,722	47,744
200555	Comm Specialist 4 (NE)	Fairbanks	FT		PERS - Classified	59.5%	78,600	46,767	125,367	54,552
200556	Communications Specialist 3	Fairbanks	FT		PERS - Classified	59.5%	62,600	37,247	99,847	43,447
200560	Professor	Fairbanks	PT		United Academics BU	35.3%	109,596	38,687	148,283	64,524
200570	Professor	Fairbanks	FT		United Academics BU	35.3%	90,209	31,844	122,053	53,110
200576	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		64,864	31,135	95,999	41,773
200577	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		58,709	28,180	86,889	37,809
200581	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees		99,465	47,743	147,208	64,056
200585	Professor	Fairbanks	FT		United Academics BU	35.3%	89,931	31,746	121,677	52,947
200590	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	86,155	30,413	116,568	50,723
200605	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	73,725	26,025	99,750	43,405
200622	Professor	Fairbanks	FT		United Academics BU	35.3%	97,043	34,256	131,299	57,133
200632	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	59.5%	70,900	42,186	113,086	49,208
200636	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	59.5%	84,400	50,218	134,618	58,578

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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 Benefits	Total Costs	UGF Estimate
							Budgeted Salary			
200643	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	43,600	25,942	69,542	30,261
200645	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	43,600	25,942	69,542	30,261
200656	Fiscal Manager 3	Fairbanks	FT		APT - Exempt Employees		102,500	49,200	151,700	66,011
200661	Admin Generalist 3	Fairbanks	FT		PERS - Classified	59.5%	39,800	23,681	63,481	27,623
200671	Admin Generalist 3	Fairbanks	PT		PERS - Classified	59.5%	43,702	26,003	69,705	686
200676	IS Manager 4	Fairbanks	FT		APT - Exempt Employees		127,525	61,212	188,737	82,127
200677	IS Manager 4	Fairbanks	FT		APT - Exempt Employees		165,200	79,296	244,496	106,390
200690	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	57,133	33,994	91,127	39,653
200700	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	86,605	30,572	117,177	50,988
200701	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	71,925	25,390	97,315	42,346
200721	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	49,100	29,215	78,315	34,078
201005	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	203,125	71,704	274,829	63,182
201006	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	132,548	46,789	179,337	78,037
201015	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	147,129	51,937	199,066	86,622
201570	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		70,870	34,018	104,888	45,641
201575	Stu Svcs Profess 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees		53,665	25,759	79,424	34,561
201595	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	63,067	37,524	100,591	-
201596	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	66,592	39,622	106,214	-
201730	Professor	Fairbanks	FT		United Academics BU	35.3%	94,475	33,349	127,824	55,621
201746	Administrative Professional 4	Fairbanks	FT	**	APT - Exempt Employees		100,800	48,384	149,184	64,916
201747	Campus Services Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	43,971	26,163	70,134	30,518
201749	Fac Svcs-MO&U Supervisor 6	Fairbanks	FT		APT - Exempt Employees		49,248	23,639	72,887	31,716
201760	Professor	Fairbanks	FT		United Academics BU	35.3%	100,450	35,459	135,909	59,139
201775	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	86,879	30,668	117,547	51,149
201781	Professor	Fairbanks	FT	**	United Academics BU	35.3%	108,887	38,437	147,324	17,322
201785	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		65,500	31,440	96,940	42,182
201790	Admin Specialist 1	Fairbanks	FT		PERS - Classified	59.5%	51,748	30,790	82,538	35,916
201801	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	91,399	32,264	123,663	38,032
201803	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees		64,156	30,795	94,951	37,278
201805	Broadcast/Media Professional 3	Fairbanks	FT		APT - Exempt Employees		65,500	31,440	96,940	954
201812	Professor	Fairbanks	FT		United Academics BU	35.3%	112,593	39,745	152,338	66,288
201816	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	99,126	34,991	134,117	58,360
201820	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	28.1%	172,690	48,526	221,216	96,260
201823	Professor	Fairbanks	FT		United Academics BU	35.3%	132,321	46,710	179,031	40,328

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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			
201830	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	94,510	33,362	127,872	26,922
201831	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	72,020	42,853	114,873	49,986
201855	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	82,180	29,009	111,189	43,233
201895	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees		109,852	52,729	162,581	70,745
201897	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees		100,406	48,195	148,601	64,662
201900	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		72,300	34,704	107,004	46,562
201906	Associate Vice Chancellor	Fairbanks	FT	**	Sr. Administrator	28.1%	149,279	41,948	191,227	83,211
201930	Library Professional 4	Fairbanks	FT		APT - Exempt Employees		82,302	39,505	121,807	53,003
201941	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		67,472	32,387	99,859	27,526
201950	Director (Admin)	Fairbanks	FT		Sr. Administrator	28.1%	159,031	44,688	203,719	88,646
201955	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	66,100	39,330	105,430	45,877
201961	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		67,472	32,387	99,859	43,453
201970	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees		77,500	37,200	114,700	49,911
201985	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees		64,864	31,135	95,999	41,773
201986	Human Resources Technician 4	Fairbanks	FT		PERS - Classified	59.5%	63,200	37,604	100,804	43,864
201987	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees		100,800	48,384	149,184	64,916
201988	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	64,200	38,199	102,399	44,558
201990	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		95,575	45,876	141,451	61,551
201991	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		63,297	30,382	93,679	40,763
202002	Student Svcs Professional 4	Fairbanks	FT		APT - Exempt Employees		69,990	33,596	103,586	23,047
202835	Associate Professor	Fairbanks	PT		United Academics BU	35.3%	58,300	20,580	78,880	29,260
202836	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees		66,900	32,112	99,012	32,572
202837	Administrative Management 1	Fairbanks	FT		APT - Exempt Employees		102,500	49,200	151,700	66,011
202856	Student Svcs Professional 1	Fairbanks	FT		PERS - Classified	59.5%	52,596	31,295	83,891	36,504
202865	Professor	Fairbanks	FT		United Academics BU	35.3%	120,600	42,572	163,172	71,003
202880	Professor	Fairbanks	FT		United Academics BU	35.3%	90,500	31,947	122,447	53,282
202886	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	28.1%	136,900	38,469	175,369	26,787
202890	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	81,095	28,627	109,722	47,744
202895	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	59.5%	63,518	37,793	101,311	44,084
202897	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	123,300	43,525	166,825	1,641
202911	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	101,818	35,942	137,760	13,105
202935	Professor	Fairbanks	FT		United Academics BU	35.3%	123,800	43,701	167,501	72,886
202950	Professor	Fairbanks	FT		United Academics BU	35.3%	97,153	34,295	131,448	57,198
202960	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	28.1%	195,000	54,795	249,795	87,448

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
202970	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees		100,406	48,195	148,601	64,662
202974	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		66,200	31,776	97,976	42,633
202981	Executive Director	Fairbanks	FT		Sr. Administrator	28.1%	135,630	38,112	173,742	75,602
202982	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees		95,576	45,876	141,452	61,551
202984	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		64,180	30,806	94,986	41,332
202985	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		66,125	31,740	97,865	42,585
202986	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	59.5%	56,443	33,584	90,027	39,174
202987	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		66,766	32,048	98,814	42,998
202988	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	59.5%	52,200	31,059	83,259	36,229
202990	Admin Generalist 4	Fairbanks	PT		PERS - Classified	59.5%	34,400	20,468	54,868	23,875
202991	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		57,100	27,408	84,508	36,773
202992	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees		75,500	36,240	111,740	24,892
202993	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees		101,822	48,874	150,696	65,574
202996	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees		63,518	30,489	94,007	40,906
203330	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	120,707	42,610	163,317	59,442
203345	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		63,518	30,489	94,007	40,906
203346	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		71,553	34,345	105,898	46,080
203347	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees		64,180	30,806	94,986	41,332
203348	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	141,612	49,989	191,601	83,373
203349	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	141,612	49,989	191,601	83,373
203351	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	159,390	56,265	215,655	93,840
203357	Professor	Fairbanks	FT		United Academics BU	35.3%	227,331	80,248	307,579	133,840
203361	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	59.5%	52,200	31,059	83,259	36,229
203362	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	59.5%	59,265	35,263	94,528	41,133
203366	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	153,616	54,226	207,842	90,440
203380	Safety Svcs-Police 1	Fairbanks	FT		PERS - Classified	59.5%	60,177	35,805	95,982	41,766
203385	Safety Svcs-Police 3	Fairbanks	FT		PERS - Classified	59.5%	93,087	55,387	148,474	64,607
203390	Student Svcs Technician 2	Fairbanks	FT		PERS - Classified	59.5%	46,228	27,506	73,734	32,085
203405	Professor	Fairbanks	FT		United Academics BU	35.3%	173,932	61,398	235,330	102,401
203406	Professor	Fairbanks	FT		United Academics BU	35.3%	168,936	59,634	228,570	99,460
203415	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		77,057	36,987	114,044	44,666
203430	Professor	Fairbanks	PT		United Academics BU	35.3%	14,475	5,110	19,585	8,522
203435	Professor	Fairbanks	FT		United Academics BU	35.3%	162,630	57,408	220,038	87,042
203450	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees		89,143	42,789	131,932	57,409

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
203455	Professor	Fairbanks	FT		United Academics BU	35.3%	165,958	58,583	224,541	97,707
203481	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	76,073	45,263	121,336	52,798
203485	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	58,110	34,575	92,685	40,331
203490	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		67,700	32,496	100,196	43,599
203491	Admin Specialist 2	Fairbanks	PT		PERS - Classified	59.5%	45,100	26,835	71,935	31,302
203501	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		63,518	30,489	94,007	40,906
203804	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		58,709	28,180	86,889	37,809
203840	Professor	Fairbanks	FT		United Academics BU	35.3%	186,200	65,729	251,929	58,065
203845	Professor	Fairbanks	FT		United Academics BU	35.3%	176,000	62,128	238,128	78,300
203855	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	94,800	33,464	128,264	55,813
203865	IS Consultant 2A	Fairbanks	FT		PERS - Classified	59.5%	53,664	31,930	85,594	37,245
203866	IS Consultant 2A	Fairbanks	FT		PERS - Classified	59.5%	55,848	33,230	89,078	38,761
203875	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	118,900	41,972	160,872	70,002
203880	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	28.1%	151,657	42,616	194,273	84,536
203881	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees		102,457	49,179	151,636	65,983
203885	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		63,000	30,240	93,240	40,572
203895	Professor	Fairbanks	FT		United Academics BU	35.3%	132,100	46,631	178,731	77,773
203905	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	66,500	23,475	89,975	39,152
203921	Admin Generalist 4	Fairbanks	PT		PERS - Classified	59.5%	36,600	21,778	58,378	25,403
203925	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	64,629	34,318	98,947	43,056
203931	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		68,900	33,072	101,972	44,372
204070	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	97,166	34,299	131,465	47,180
204075	Professor	Fairbanks	FT		United Academics BU	35.3%	140,469	49,585	190,054	56,921
204080	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	84,360	29,779	114,139	24,808
204095	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	62,319	21,999	84,318	36,690
204105	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	95,154	33,589	128,743	56,021
204110	Professor	Fairbanks	PT		United Academics BU	35.3%	131,645	46,471	178,116	69,097
204111	Director (Academic)	Fairbanks	FT		Sr. Administrator	28.1%	234,601	65,923	300,524	98,817
204112	Professor	Fairbanks	FT		United Academics BU	35.3%	190,330	67,187	257,517	37,260
204113	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	85,623	30,225	115,848	50,410
204115	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	90,454	31,930	122,384	53,254
204121	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees		67,700	32,496	100,196	43,599
204125	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	106,424	37,568	143,992	43,783
204130	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	142,764	50,395	193,159	45,034

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
204135	Professor	Fairbanks	FT		United Academics BU	35.3%	110,491	39,003	149,494	65,051
204136	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	63,636	22,463	86,099	18,418
204141	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	108,189	38,191	146,380	63,696
204146	Safety Svcs-Fire 1	Fairbanks	FT	**	PERS - Classified - Firefighters	59.5%	99,155	58,997	158,152	1,556
204151	Student Services Manager 1A	Fairbanks	FT		APT - Exempt Employees		70,207	33,699	103,906	45,214
204156	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	111,537	39,372	150,909	43,340
204160	Professor	Fairbanks	PT		United Academics BU	35.3%	72,568	25,616	98,184	42,724
204165	Professor	Fairbanks	FT		United Academics BU	35.3%	113,460	40,052	153,512	66,799
204166	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	49,000	29,155	78,155	34,008
204167	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	100,438	35,455	135,893	59,132
204168	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	98,323	34,708	133,031	57,887
204169	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	90,252	31,859	122,111	53,135
204181	Professor	Fairbanks	FT		United Academics BU	35.3%	126,280	44,577	170,857	74,347
204185	Professor	Fairbanks	FT		United Academics BU	35.3%	147,695	52,136	199,831	44,566
204190	Professor	Fairbanks	FT		United Academics BU	35.3%	114,643	40,469	155,112	67,495
204196	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	62,446	33,159	95,605	41,602
204200	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	88,617	31,282	119,899	52,173
204206	Professor	Fairbanks	FT		United Academics BU	35.3%	131,808	46,528	178,336	68,096
204215	Associate Professor	Fairbanks	PT		United Academics BU	35.3%	45,943	16,218	62,161	27,049
204221	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees		109,200	52,416	161,616	70,326
204225	Professor	Fairbanks	FT		United Academics BU	35.3%	101,549	35,846	137,395	59,786
204236	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	84,400	29,793	114,193	37,548
204241	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	59.5%	63,518	37,793	101,311	44,084
204250	Environmental Health/Safety 3	Fairbanks	FT	*	APT - Exempt Employees		21,622	10,379	32,001	13,925
204260	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	153,368	54,138	207,506	68,341
204265	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees		91,600	43,968	135,568	58,991
204274	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	59.5%	61,658	36,687	98,345	42,794
204277	Professor	Fairbanks	FT		United Academics BU	35.3%	111,500	39,360	150,860	1,484
204280	Research Technician 4	Fairbanks	FT		PERS - Classified	59.5%	60,400	35,938	96,338	41,921
204296	Environmental Health/Safety 3	Fairbanks	FT		APT - Exempt Employees		71,552	34,345	105,897	46,080
204300	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	77,359	27,308	104,667	45,545
204306	Professor	Fairbanks	FT		United Academics BU	35.3%	152,739	53,918	206,657	51,255
204311	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	86,797	30,639	117,436	51,101
204326	Professor	Fairbanks	FT		United Academics BU	35.3%	103,520	36,543	140,063	60,947

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
204330	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	116,500	41,125	157,625	68,589
204341	Professor	Fairbanks	FT		United Academics BU	35.3%	126,874	44,785	171,659	30,369
204347	Student Services Technician 4	Fairbanks	FT		PERS - Classified	59.5%	68,818	40,947	109,765	47,763
204348	Stu Svcs Profess 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees		58,700	28,176	86,876	37,803
204361	Professor	Fairbanks	FT		United Academics BU	35.3%	137,536	48,550	186,086	41,959
204366	Professor	Fairbanks	FT		United Academics BU	35.3%	131,849	46,542	178,391	44,595
204370	Professor	Fairbanks	FT		United Academics BU	35.3%	104,233	36,794	141,027	61,366
204380	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	90,341	31,890	122,231	41,219
204390	Professor	Fairbanks	FT		United Academics BU	35.3%	114,060	40,263	154,323	67,152
204404	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		66,100	31,728	97,828	42,569
204445	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	61,302	36,475	97,777	42,547
204446	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	101,400	35,794	137,194	59,699
204470	Professor	Fairbanks	FT		United Academics BU	35.3%	119,098	42,042	161,140	70,118
204475	Administrative Professional 1	Fairbanks	PT		APT - Exempt Employees		60,184	28,888	89,072	38,759
204481	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees		108,762	52,206	160,968	70,044
204490	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	88,617	31,282	119,899	52,173
204500	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	53,373	28,341	81,714	35,557
204505	Professor	Fairbanks	FT		United Academics BU	35.3%	165,800	58,528	224,328	78,509
204526	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		83,440	40,051	123,491	53,736
204531	Professor	Fairbanks	FT		United Academics BU	35.3%	102,884	36,318	139,202	60,572
204551	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	74,236	26,205	100,441	17,978
204556	Professor	Fairbanks	FT		United Academics BU	35.3%	129,250	45,625	174,875	32,938
204562	Professor	Fairbanks	FT		United Academics BU	35.3%	186,468	65,824	252,292	42,514
204566	Student Svcs Technician 2	Fairbanks	FT		PERS - Classified	59.5%	60,500	35,998	96,498	41,990
204576	Professor	Fairbanks	FT		United Academics BU	35.3%	113,882	40,201	154,083	38,922
204581	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	92,389	32,613	125,002	54,393
204587	Professor	Fairbanks	FT		United Academics BU	35.3%	156,371	55,199	211,570	63,291
204595	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	53,335	31,734	85,069	37,017
204600	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	53,492	31,828	85,320	37,126
204605	Human Resources Technician 4	Fairbanks	FT		PERS - Classified	59.5%	74,811	44,513	119,324	51,923
204610	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	61,273	36,457	97,730	42,526
204613	Professor	Fairbanks	FT		United Academics BU	35.3%	115,700	40,842	156,542	68,118
204625	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees		84,804	40,706	125,510	54,614
204641	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees		92,800	44,544	137,344	59,764

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
204642	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		70,900	34,032	104,932	45,660
204650	Admin Generalist 4	Fairbanks	PT		PERS - Classified	59.5%	31,605	18,805	50,410	21,935
204705	Academic Administrator	Fairbanks	FT		Non-Represented Faculty	28.1%	133,800	37,598	171,398	74,582
205555	Director (Admin)	Fairbanks	FT		Sr. Administrator	28.1%	161,387	45,350	206,737	89,960
205560	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees		101,822	48,875	150,697	65,574
206600	Professor	Fairbanks	FT		United Academics BU	35.3%	112,400	39,678	152,078	66,175
206638	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		63,500	30,480	93,980	40,894
206656	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees		114,319	54,873	169,192	73,622
206695	Communications Manager 3	Fairbanks	FT		APT - Exempt Employees		80,600	38,688	119,288	1,173
206720	Library Professional 4	Fairbanks	FT		APT - Exempt Employees		96,519	46,329	142,848	62,159
206723	Broadcast/Media Professional 3	Fairbanks	FT		APT - Exempt Employees		57,100	27,408	84,508	831
206795	Safety Svcs-Emerg Dispatcher 2	Fairbanks	FT		PERS - Classified	59.5%	64,784	38,546	103,330	44,963
206800	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees		132,700	63,696	196,396	1,932
206820	Broadcast/Media Technician 4	Fairbanks	FT		PERS - Classified	59.5%	64,200	38,199	102,399	1,007
206850	Admin Generalist 3	Fairbanks	PT		PERS - Classified	59.5%	23,600	14,042	37,642	370
207187	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	84,344	29,773	114,117	49,657
207190	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	53,100	31,595	84,695	36,854
207222	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees		102,457	49,179	151,636	65,983
207256	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		77,552	37,225	114,777	49,944
207291	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	75,749	40,223	115,972	50,464
207292	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	58,616	31,125	89,741	39,050
207293	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	59,778	31,742	91,520	39,824
207294	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	56,295	29,893	86,188	37,504
207295	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	118,395	41,793	160,188	69,704
207296	IS Manager 1	Fairbanks	FT		APT - Exempt Employees		85,654	41,114	126,768	55,162
207300	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	130,683	46,131	176,814	59,273
207305	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	105,260	37,157	142,417	49,887
207306	Library Technician 4	Fairbanks	FT		PERS - Classified	59.5%	49,562	29,489	79,051	34,398
207307	Library Technician 3	Fairbanks	FT		PERS - Classified	59.5%	47,617	28,332	75,949	33,048
207308	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	97,606	34,455	132,061	57,465
207310	Professor	Fairbanks	FT		United Academics BU	35.3%	125,567	44,325	169,892	73,927
207321	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	105,211	37,139	142,350	61,942
207327	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees		123,765	59,407	183,172	79,705
207341	Professor	Fairbanks	FT		United Academics BU	35.3%	125,655	44,356	170,011	73,979

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
207345	Director (Academic)	Fairbanks	FT		Sr. Administrator	28.1%	168,501	47,349	215,850	93,925
207382	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	55,486	29,463	84,949	36,965
207385	Library Technician 4	Fairbanks	FT		PERS - Classified	59.5%	54,199	32,248	86,447	37,617
207395	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees		118,256	56,763	175,019	76,158
207406	Library Technician 4	Fairbanks	FT		PERS - Classified	59.5%	70,889	42,179	113,068	49,200
207416	Library Professional 1	Fairbanks	FT		PERS - Classified	59.5%	72,280	43,007	115,287	50,166
207420	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		81,494	39,117	120,611	52,483
207435	Library Technician 4	Fairbanks	FT		PERS - Classified	59.5%	55,268	32,884	88,152	38,358
207445	Library Technician 4	Fairbanks	FT		PERS - Classified	59.5%	68,818	40,947	109,765	47,763
207450	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees		65,500	31,440	96,940	42,182
207460	Library Professional 4	Fairbanks	FT		APT - Exempt Employees		11,749	5,640	17,389	7,567
207475	Safety Svcs-Police 1	Fairbanks	FT		PERS - Classified	59.5%	71,962	42,817	114,779	49,945
207479	Library Professional 1	Fairbanks	FT		PERS - Classified	59.5%	53,665	31,931	85,596	37,246
207481	Development 5	Fairbanks	FT		APT - Exempt Employees		117,803	56,546	174,349	75,866
207490	Library Professional 1	Fairbanks	FT		PERS - Classified	59.5%	74,524	44,342	118,866	51,723
207496	Library Technician 3	Fairbanks	PT		PERS - Classified	59.5%	27,209	16,189	43,398	18,884
207510	Library Technician 3	Fairbanks	FT		PERS - Classified	59.5%	58,117	34,580	92,697	40,336
207521	Library Technician 3	Fairbanks	FT		PERS - Classified	59.5%	49,562	29,489	79,051	34,398
207531	Library Technician 3	Fairbanks	FT		PERS - Classified	59.5%	53,131	31,613	84,744	36,876
207543	Library Technician 4	Fairbanks	FT		PERS - Classified	59.5%	60,483	35,987	96,470	41,978
207555	Library Technician 3	Fairbanks	PT		PERS - Classified	59.5%	46,701	27,787	74,488	32,413
207560	Library Professional 1	Fairbanks	FT		PERS - Classified	59.5%	66,579	39,615	106,194	46,209
207565	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees		99,465	47,743	147,208	64,056
207575	Library Professional 3	Fairbanks	FT		APT - Exempt Employees		84,821	40,714	125,535	54,625
208406	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	53,115	28,204	81,319	35,385
208410	Professor	Fairbanks	FT		United Academics BU	35.3%	105,112	37,105	142,217	39,212
208411	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees		86,500	41,520	128,020	55,707
208425	Professor	Fairbanks	FT		United Academics BU	35.3%	82,137	28,994	111,131	48,358
208485	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees		58,100	27,888	85,988	37,417
208511	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		62,300	29,904	92,204	40,122
208645	Dean (Academic)	Fairbanks	FT		Sr. Administrator	28.1%	195,400	54,907	250,307	108,919
208650	Professor	Fairbanks	FT		United Academics BU	35.3%	89,563	31,616	121,179	52,730
208656	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		97,500	46,800	144,300	62,791
208741	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees		138,063	66,270	204,333	75,878

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
208746	Admin Generalist 4	Fairbanks	PT		PERS - Classified	59.5%	36,000	21,420	57,420	24,986
208775	Dean (Academic)	Fairbanks	FT		Sr. Administrator	28.1%	252,476	70,946	323,422	140,734
208781	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	55,500	33,024	88,524	34,643
208782	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	53,900	32,071	85,971	37,409
208783	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	59.5%	65,700	39,092	104,792	45,599
208810	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	88,700	31,311	120,011	39,447
208812	Professor	Fairbanks	FT		United Academics BU	35.3%	180,900	63,858	244,758	57,074
208846	Library Professional 1	Fairbanks	FT		PERS - Classified	59.5%	60,333	35,898	96,231	41,874
208847	Instructional Designer 3	Fairbanks	FT		APT - Exempt Employees		90,895	43,630	134,525	58,537
208850	Dean (Academic)	Fairbanks	FT		Sr. Administrator	28.1%	216,468	60,828	277,296	103,340
208860	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		126,751	60,840	187,591	81,628
208870	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	84,526	44,883	129,409	56,311
208875	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	53,366	28,337	81,703	35,552
208891	Vice Chancellor (Admin)	Fairbanks	FT		Sr. Administrator	28.1%	249,485	70,105	319,590	118,753
208900	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees		97,456	46,779	144,235	62,762
208911	Admin Generalist 3	Fairbanks	FT		PERS - Classified	59.5%	40,449	24,067	64,516	28,073
208926	Vice Chancellor (Admin)	Fairbanks	FT		Sr. Administrator	28.1%	213,165	59,899	273,064	118,821
208930	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	59.5%	60,483	35,987	96,470	41,978
208950	Administrative Management 5	Fairbanks	PT		APT - Exempt Employees		197,280	94,694	291,974	127,050
208955	Student Svcs Professional 3	Fairbanks	PT		APT - Exempt Employees		52,000	24,960	76,960	33,488
208960	Physical Health Provider 4	Fairbanks	PT		APT - Exempt Employees		93,683	44,968	138,651	60,333
208970	Mental Health Provider 3	Fairbanks	PT		APT - Exempt Employees		58,446	28,054	86,500	37,640
209015	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees		83,116	39,896	123,012	53,527
209018	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees		90,895	43,630	134,525	58,537
209020	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees		73,800	35,424	109,224	47,528
209025	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	28.1%	189,100	53,137	242,237	55,230
209040	Fiscal Manager 3	Fairbanks	FT		APT - Exempt Employees		108,100	51,888	159,988	69,617
209043	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	80,200	47,719	127,919	55,663
209044	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	59,778	31,742	91,520	39,824
209053	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		64,864	31,135	95,999	41,773
209061	Physical Health Provider 2	Fairbanks	PT		PERS - Classified	59.5%	45,161	26,871	72,032	31,344
209066	Admin Generalist 4	Fairbanks	PT		PERS - Classified	59.5%	47,539	28,286	75,825	32,994
209070	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	59.5%	59,265	35,263	94,528	41,133
209086	Campus Services Generalist 5	Fairbanks	FT		APT - Exempt Employees		50,523	24,251	74,774	32,537

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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			
209105	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	59.5%	66,125	39,344	105,469	45,894
209117	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	59.5%	64,422	38,331	102,753	44,712
209500	Admin Specialist 1	Fairbanks	FT		PERS - Classified	59.5%	62,962	37,462	100,424	43,698
209666	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees		189,441	90,932	280,373	122,002
209668	Athletics Administrator 3	Fairbanks	FT		APT - Exempt Employees		105,578	50,677	156,255	67,993
209886	Student Services Technician 4	Fairbanks	FT	**	PERS - Classified	59.5%	55,601	33,083	88,684	38,590
209887	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	82,690	49,201	131,891	57,391
209890	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	57,600	34,272	91,872	904
209895	Library Professional 2	Fairbanks	FT		APT - Exempt Employees		91,857	44,091	135,948	59,156
209896	Stu Svcs Profess 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees		64,200	30,816	95,016	41,345
209900	Stu Svcs Profess 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees		62,321	29,914	92,235	40,135
209905	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees		89,143	42,789	131,932	57,409
209910	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees		68,800	33,024	101,824	44,308
209915	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		68,091	32,684	100,775	43,851
209920	IS Professional 2A	Fairbanks	FT		PERS - Classified	59.5%	67,471	40,145	107,616	46,828
209930	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	59.5%	51,613	30,710	82,323	35,822
209935	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	59.5%	51,613	30,710	82,323	35,822
209942	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	59.5%	49,562	29,489	79,051	34,398
209943	Student Svcs Professional 2	Fairbanks	PT		PERS - Classified	59.5%	29,640	17,636	47,276	20,572
209944	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees		97,456	46,779	144,235	62,762
209946	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	57,555	34,245	91,800	39,946
209955	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	59.5%	49,113	29,222	78,335	34,087
209960	IS Professional 2A	Fairbanks	FT		PERS - Classified	59.5%	66,125	39,344	105,469	45,894
209965	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	68,596	36,424	105,020	45,698
209975	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	59.5%	56,443	33,584	90,027	39,174
209981	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees		75,229	36,110	111,339	48,448
209982	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees		75,999	36,480	112,479	48,944
209984	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees		89,143	42,789	131,932	57,409
209985	Communications Manager 2	Fairbanks	FT		APT - Exempt Employees		100,406	48,195	148,601	64,662
210136	Environmental Health/Safety 4	Fairbanks	FT		APT - Exempt Employees		91,850	44,088	135,938	59,152
210140	Associate Vice Chancellor	Fairbanks	FT		Sr. Administrator	28.1%	170,902	48,023	218,925	81,297
210146	Environmental Health/Safety 2	Fairbanks	FT		APT - Exempt Employees		72,280	34,694	106,974	46,549
210155	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	69,935	37,135	107,070	46,590
210160	Fiscal Manager 4	Fairbanks	FT		APT - Exempt Employees		123,766	59,407	183,173	55,794

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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			
210170	Dean (Academic)	Fairbanks	FT		Sr. Administrator	28.1%	230,200	64,686	294,886	128,317
210180	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees		83,115	39,895	123,010	45,679
210185	Environmental Health/Safety 2	Fairbanks	FT		APT - Exempt Employees		79,850	38,328	118,178	51,424
210186	IS Manager 3	Fairbanks	FT		APT - Exempt Employees		121,300	58,224	179,524	78,118
210188	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees		149,561	71,789	221,350	82,197
210190	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		151,015	72,487	223,502	97,255
210191	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		57,100	27,408	84,508	36,773
210196	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees		68,700	32,976	101,676	44,243
210200	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	47,424	25,182	72,606	31,594
210216	Fiscal Professional 3	Fairbanks	FT	**	APT - Exempt Employees		60,545	29,062	89,607	16,711
210217	Safety Svcs-Parking 2	Fairbanks	FT		PERS - Classified	59.5%	53,665	31,931	85,596	-
210218	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees		129,000	61,920	190,920	83,077
210240	Student Svcs Manager 3	Fairbanks	FT	**	APT - Exempt Employees		60,700	29,136	89,836	39,091
210251	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees		82,303	39,505	121,808	53,004
210257	IS Professional 5A	Fairbanks	FT	*	APT - Exempt Employees		57,768	27,729	85,497	37,203
210258	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		94,600	45,408	140,008	60,923
210260	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	49,562	29,489	79,051	34,398
210262	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees		82,303	39,505	121,808	53,004
210263	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees		70,207	33,699	103,906	45,214
210266	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees		82,303	39,505	121,808	53,004
210267	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		84,804	40,706	125,510	54,614
210268	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	136,864	48,313	185,177	41,569
210271	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	59.5%	56,443	33,584	90,027	39,174
210272	IS Manager 3	Fairbanks	FT		APT - Exempt Employees		104,478	50,149	154,627	67,284
210279	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees		114,319	54,873	169,192	73,622
210302	Fire Marshal	Fairbanks	FT	*	PERS - Classified - Firefighters	59.5%	41,000	24,396	65,396	14,550
210314	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees		74,500	35,760	110,260	47,979
210318	Fiscal Manager 2	Fairbanks	FT	**	APT - Exempt Employees		66,903	32,113	99,016	27,698
210325	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	64,180	38,187	102,367	35,635
210326	IS Consultant 2A	Fairbanks	FT		PERS - Classified	59.5%	56,443	33,584	90,027	39,174
210329	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees		101,432	48,687	150,119	65,323
210335	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	59.5%	58,110	34,575	92,685	40,331
210346	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		64,864	31,135	95,999	41,773
210351	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	59.5%	58,110	34,575	92,685	40,331

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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			
210366	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	55,250	32,874	88,124	38,346
210372	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	56,900	33,856	90,756	39,492
210373	Fac Engineering 5	Fairbanks	FT		APT - Exempt Employees		127,600	61,248	188,848	82,175
210375	Fac Engineering 5	Fairbanks	FT		APT - Exempt Employees		127,600	61,248	188,848	82,175
210376	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	53,366	28,337	81,703	35,552
210377	Fac Engineering 6	Fairbanks	FT		APT - Exempt Employees		134,100	64,368	198,468	86,361
210378	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees		85,700	41,136	126,836	55,191
210379	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	61,090	36,349	97,439	42,400
210380	Fac Engineering 5	Fairbanks	FT		APT - Exempt Employees		115,500	55,440	170,940	74,383
210382	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		79,200	38,016	117,216	51,005
210383	Fac Engineering 4	Fairbanks	FT		APT - Exempt Employees		91,853	44,089	135,942	59,154
210386	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	54,143	28,750	82,893	36,070
210387	Fac Svcs-MO&U Supervisor 5	Fairbanks	FT		APT - Exempt Employees		90,022	43,211	133,233	57,975
210388	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees		80,700	38,736	119,436	51,971
210435	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees		86,492	41,516	128,008	55,701
210441	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees		93,695	44,974	138,669	60,340
210442	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	55,845	33,228	89,073	38,759
210448	Risk Management 4	Fairbanks	FT		APT - Exempt Employees		89,149	42,792	131,941	57,413
210466	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	59.5%	55,268	32,884	88,152	38,358
210475	Fac Engineering 6	Fairbanks	FT		APT - Exempt Employees		140,900	67,632	208,532	90,741
210486	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		60,719	29,145	89,864	39,103
210491	Professor	Fairbanks	FT		United Academics BU	35.3%	130,600	46,102	176,702	76,890
210500	Environmental Health/Safety 3	Fairbanks	FT		APT - Exempt Employees		90,020	43,210	133,230	57,974
211320	Chancellor	Fairbanks	FT		Officer	28.1%	349,200	98,125	447,325	194,649
211322	Communications Specialist 3	Fairbanks	FT		PERS - Classified	59.5%	60,700	36,117	96,817	42,129
211323	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees		100,800	48,384	149,184	64,916
211331	Provost	Fairbanks	FT		Officer	28.1%	262,000	73,622	335,622	146,043
211361	IS Manager 2	Fairbanks	FT		APT - Exempt Employees		68,783	33,016	101,799	44,297
211371	Research Professional 1	Fairbanks	FT	**	PERS - Classified	59.5%	34,000	20,230	54,230	23,598
211375	Student Svcs Professional 4	Fairbanks	FT		APT - Exempt Employees		69,500	33,360	102,860	44,758
211379	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees		146,569	70,353	216,922	80,553
211381	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees		74,800	35,904	110,704	48,172
211395	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees		108,800	52,224	161,024	70,068
211402	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		76,300	36,624	112,924	49,138

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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			
211540	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	52,596	31,295	83,891	29,204
211554	Communications Specialist 3	Fairbanks	FT		PERS - Classified	59.5%	73,300	43,614	116,914	50,874
211560	IS Manager 4	Fairbanks	FT		APT - Exempt Employees		97,448	46,775	144,223	62,757
211566	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	53,373	28,341	81,714	35,557
211570	Development 3	Fairbanks	FT		APT - Exempt Employees		59,500	28,560	88,060	866
211704	Director (Admin)	Fairbanks	FT	**	Sr. Administrator	28.1%	98,351	27,636	125,987	1,239
211705	Senior Administrator Director	Fairbanks	FT	**	Sr. Administrator	28.1%	147,615	41,480	189,095	1,860
211706	Fire and Life Safety 1	Fairbanks	FT	*	PERS - Classified - Firefighters	59.5%	25,730	15,309	41,039	11,936
211711	Safety Svcs-Fire 2	Fairbanks	FT	**	PERS - Classified - Firefighters	59.5%	128,373	76,382	204,755	2,014
211716	Safety Svcs-Fire 2	Fairbanks	FT	**	PERS - Classified - Firefighters	59.5%	140,477	83,584	224,061	2,204
211721	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		88,224	42,348	130,572	29,051
211726	Safety Svcs-Fire 1	Fairbanks	FT	**	PERS - Classified - Firefighters	59.5%	104,166	61,979	166,145	1,634
211731	Safety Svcs-Fire 1	Fairbanks	FT	**	PERS - Classified - Firefighters	59.5%	100,090	59,554	159,644	1,570
211736	Safety Svcs-Fire 1	Fairbanks	FT	**	PERS - Classified - Firefighters	59.5%	104,166	61,979	166,145	1,634
211741	Safety Svcs-Fire 2	Fairbanks	FT	**	PERS - Classified - Firefighters	59.5%	130,999	77,944	208,943	2,055
211746	Safety Svcs-Fire 1	Fairbanks	FT	**	PERS - Classified - Firefighters	59.5%	100,090	59,554	159,644	1,570
211750	Safety Svcs-Police 3	Fairbanks	FT		PERS - Classified	59.5%	71,240	42,388	113,628	49,444
211755	Safety Services-Dispatcher 4	Fairbanks	FT	**	PERS - Classified	59.5%	37,376	22,239	59,615	25,941
211901	Safety Svcs-Police 1	Fairbanks	FT		PERS - Classified	59.5%	65,738	39,114	104,852	45,625
211908	Safety Svcs-Police 1	Fairbanks	FT		PERS - Classified	59.5%	60,177	35,805	95,982	41,766
211910	IS Net Technician 6	Fairbanks	FT		PERS - Classified	59.5%	58,718	34,937	93,655	40,753
211911	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	28.1%	195,520	54,941	250,461	108,986
211915	Safety Svcs-Fire 1	Fairbanks	FT	**	PERS - Classified - Firefighters	59.5%	101,057	60,129	161,186	1,586
211918	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees		88,224	42,348	130,572	56,817
211921	Safety Svcs-Police 2	Fairbanks	FT		PERS - Classified	59.5%	84,301	50,159	134,460	58,509
211926	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		57,100	27,408	84,508	36,773
212120	Campus Services Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	50,045	29,777	79,822	34,734
212122	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	108,608	38,338	146,946	46,773
212471	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	37,868	20,108	57,976	25,228
212643	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	75,691	40,192	115,883	50,425
213550	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		80,621	38,698	119,319	51,920
213576	Fac Svcs-MO&U Supervisor 6	Fairbanks	FT	**	APT - Exempt Employees		102,570	49,234	151,804	66,056
213578	Fac Svcs-MO&U Supervisor 5	Fairbanks	FT		APT - Exempt Employees		83,116	39,896	123,012	53,527
213580	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	56,295	29,893	86,188	37,504

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
213584	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	49,300	26,178	75,478	32,843
213606	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	86,447	45,903	132,350	57,591
213610	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	66,316	35,214	101,530	44,180
213620	Fac Svcs-MO&U Supervisor 5	Fairbanks	FT		APT - Exempt Employees		97,448	46,775	144,223	62,757
213625	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	67,225	35,696	102,921	44,785
213640	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	73,301	38,923	112,224	48,833
213645	Fiscal Technician 2	Fairbanks	FT		PERS - Classified	59.5%	47,685	28,373	76,058	33,096
213655	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	62,140	32,996	95,136	41,397
213656	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	73,301	38,923	112,224	48,833
213670	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	88,700	47,100	135,800	59,092
213675	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	56,950	30,240	87,190	37,940
213676	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	49,300	26,178	75,478	32,843
213680	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	84,928	45,097	130,025	56,579
213685	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	77,687	41,252	118,939	51,755
213696	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	69,925	37,130	107,055	46,584
213700	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	88,177	46,822	134,999	58,743
213705	Fac Engineering 6	Fairbanks	PT		APT - Exempt Employees		108,300	51,984	160,284	69,746
213710	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	84,526	44,883	129,409	56,311
213712	Fac Svcs-MO&U Supervisor 5	Fairbanks	FT		APT - Exempt Employees		112,450	53,976	166,426	72,419
213715	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	80,863	42,938	123,801	53,871
213720	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	56,295	29,893	86,188	37,504
213725	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	54,143	28,750	82,893	36,070
213740	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	86,900	46,144	133,044	57,893
213751	Fiscal Manager 4	Fairbanks	FT	*	APT - Exempt Employees		30,952	14,857	45,809	19,933
213755	Executive Director	Fairbanks	FT		Sr. Administrator	28.1%	180,800	50,804	231,604	100,780
213770	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	57,498	30,531	88,029	38,305
213780	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	61,172	32,482	93,654	40,753
213791	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	29,889	15,871	45,760	19,912
213796	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	71,523	37,979	109,502	47,649
213805	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	60,300	32,019	92,319	-
213815	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	76,200	40,462	116,662	50,764
213820	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	53,400	28,355	81,755	35,575
213825	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	49,300	26,178	75,478	32,843
213840	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	88,688	47,093	135,781	59,084

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
213845	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		58,709	28,180	86,889	37,809
213856	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	68,765	36,514	105,279	45,811
213860	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	65,411	34,733	100,144	43,577
213865	Fac Svcs-MO&U Supervisor 5	Fairbanks	FT		APT - Exempt Employees		95,576	45,876	141,452	61,551
213870	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	71,356	37,890	109,246	47,537
213890	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	77,700	41,259	118,959	51,764
213895	Library Professional 1	Fairbanks	PT		PERS - Classified	59.5%	27,600	16,422	44,022	433
213900	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	54,143	28,750	82,893	36,070
213910	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	77,238	41,013	118,251	51,456
213917	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	73,470	39,013	112,483	48,946
213935	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	63,912	33,937	97,849	42,578
213960	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		63,518	30,489	94,007	40,906
213965	Proc/ Cont Svcs Technician 2	Fairbanks	FT		PERS - Classified	59.5%	48,634	28,937	77,571	33,754
213991	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	79,183	42,046	121,229	52,752
213996	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	57,498	30,531	88,029	38,305
214005	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	80,680	42,841	123,521	53,749
214010	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	84,738	44,996	129,734	56,452
214015	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	47,008	24,961	71,969	31,317
214037	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees		117,803	56,545	174,348	-
214040	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees		69,502	33,361	102,863	44,760
214046	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	77,268	41,029	118,297	51,476
214055	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	79,927	42,441	122,368	53,247
214071	IS Professional 3A	Fairbanks	FT	**	APT - Exempt Employees		66,493	31,917	98,410	42,822
214076	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	51,357	27,271	78,628	34,214
214096	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	69,925	37,130	107,055	46,584
214100	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	73,470	39,013	112,483	48,946
214106	Fac Svcs-MO&U Supervisor 6	Fairbanks	FT	*	APT - Exempt Employees		78,863	37,854	116,717	50,788
214111	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	88,578	47,035	135,613	59,011
214135	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	58,616	31,125	89,741	39,050
214146	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	98,100	34,629	132,729	57,756
214181	IS Net Technician 6	Fairbanks	FT		PERS - Classified	59.5%	62,962	37,462	100,424	43,698
214185	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	58,616	31,125	89,741	39,050
214226	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	76,804	40,783	117,587	51,167
214241	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	59.5%	64,864	38,594	103,458	36,015

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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			
214291	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	52,808	28,041	80,849	35,181
214311	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	56,295	29,893	86,188	37,504
214316	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		77,500	37,200	114,700	49,911
214330	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	69,588	36,951	106,539	46,359
214331	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	82,522	43,819	126,341	54,976
214335	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees		94,600	45,408	140,008	60,923
214340	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		60,486	29,033	89,519	38,953
214420	Development 5	Fairbanks	FT		APT - Exempt Employees		120,600	57,888	178,488	77,667
214435	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		59,265	28,447	87,712	38,167
214450	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees		101,432	48,687	150,119	65,323
214455	Safety Svcs-Police 3	Fairbanks	FT		PERS - Classified	59.5%	93,087	55,387	148,474	64,607
214460	Safety Svcs-Police 1	Fairbanks	FT		PERS - Classified	59.5%	60,177	35,805	95,982	41,766
215185	Proc/ Cont Svcs Technician 2	Fairbanks	FT		PERS - Classified	59.5%	49,561	29,489	79,050	34,398
215191	Professor	Fairbanks	PT		United Academics BU	35.3%	70,500	24,887	95,387	41,507
215196	Fac Engineering 6	Fairbanks	FT		APT - Exempt Employees		134,077	64,357	198,434	86,347
215201	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	33,616	17,850	51,466	22,395
215202	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	53,115	28,204	81,319	35,385
215203	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	53,115	28,204	81,319	35,385
215217	Fiscal Professional 2	Fairbanks	FT	**	APT - Exempt Employees		53,426	25,644	79,070	19,428
215221	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	88,245	46,858	135,103	58,789
215232	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	75,735	40,215	115,950	50,454
215236	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	54,143	28,750	82,893	36,070
215245	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	53,400	28,355	81,755	35,575
215250	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	88,583	47,038	135,621	59,014
215255	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	62,446	33,159	95,605	41,602
215260	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	88,245	46,858	135,103	58,789
215265	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	97,354	51,695	149,049	64,857
215270	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	85,310	45,300	130,610	56,834
215275	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	72,753	38,632	111,385	48,468
215285	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	61,300	32,550	93,850	40,838
215291	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	59,778	31,742	91,520	39,824
215300	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	88,245	46,858	135,103	58,789
215315	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	49,300	26,178	75,478	32,843
215326	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	83,633	44,409	128,042	55,716

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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			
215330	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	57,498	30,531	88,029	38,305
215340	IS Net Technician 6	Fairbanks	FT		PERS - Classified	59.5%	62,962	37,462	100,424	43,698
215691	Stu Svcs Profess 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees		72,280	34,694	106,974	46,549
215701	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		75,229	36,110	111,339	48,448
215711	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		56,599	27,168	83,767	36,450
215841	Fac Engineering 4	Fairbanks	FT		APT - Exempt Employees		99,500	47,760	147,260	64,079
215846	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees		74,038	35,538	109,576	47,681
215855	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	79,116	42,011	121,127	52,707
215860	Fac Engineering 6	Fairbanks	FT		APT - Exempt Employees		140,900	67,632	208,532	90,741
215867	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	59.5%	62,962	37,462	100,424	43,698
215870	IS Consultant 2A	Fairbanks	FT		PERS - Classified	59.5%	53,664	31,930	85,594	37,245
215875	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		67,500	32,400	99,900	43,470
215876	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		67,500	32,400	99,900	43,470
215901	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees		73,200	35,136	108,336	23,571
215905	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees		80,615	38,695	119,310	51,917
215916	Admin Specialist 1	Fairbanks	FT		PERS - Classified	59.5%	48,634	28,937	77,571	-
216075	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		82,304	39,506	121,810	53,004
216266	Environmental Health/Safety 4	Fairbanks	FT		APT - Exempt Employees		76,504	36,722	113,226	49,269
216270	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	83,326	29,414	112,740	49,058
217000	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		59,875	28,740	88,615	8,409
217010	Student Svcs Professional 4	Fairbanks	FT		APT - Exempt Employees		87,300	41,904	129,204	56,222
217015	Student Svcs Professional 4	Fairbanks	FT		APT - Exempt Employees		73,900	35,472	109,372	47,592
217020	Student Svcs Professional 4	Fairbanks	FT		APT - Exempt Employees		73,755	35,402	109,157	47,499
217025	Broadcast/Media Professional 3	Fairbanks	FT		APT - Exempt Employees		70,207	33,699	103,906	45,214
217030	Instructional Designer 3	Fairbanks	FT		APT - Exempt Employees		73,007	35,043	108,050	47,017
217045	Professor	Fairbanks	FT		United Academics BU	35.3%	156,300	55,173	211,473	69,694
217050	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	152,400	53,798	206,198	35,346
217055	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	116,898	41,265	158,163	68,823
217070	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	109,390	38,614	148,004	54,747
218000	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees		86,492	41,516	128,008	55,701
218001	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees		75,229	36,110	111,339	48,448
218002	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees		76,768	36,849	113,617	49,439
218003	Admin Generalist 3	Fairbanks	FT		PERS - Classified	59.5%	53,700	31,952	85,652	37,271
218004	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	68,100	40,520	108,620	47,265

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
218005	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		86,500	41,520	128,020	55,707
218006	Communications Manager 3	Fairbanks	FT		APT - Exempt Employees		122,600	58,848	181,448	78,955
218007	Admin Generalist 3	Fairbanks	FT		PERS - Classified	59.5%	45,800	27,251	73,051	31,787
218008	Fiscal Technician 3	Fairbanks	PT		PERS - Classified	59.5%	31,900	18,981	50,881	22,140
218009	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	51,050	30,375	81,425	35,431
218010	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		61,392	29,468	90,860	39,537
218011	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	61,100	36,355	97,455	42,407
218012	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	60,780	36,164	96,944	42,184
218013	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	69,700	41,473	111,173	48,376
218016	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	49,100	29,215	78,315	34,078
218018	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	55,986	33,312	89,298	38,857
218019	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	49,100	29,215	78,315	34,078
218020	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	59.5%	72,300	43,019	115,319	50,180
240006	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	130,800	46,173	176,973	39,662
240035	Professor	Fairbanks	FT		United Academics BU	35.3%	139,804	49,350	189,154	29,264
240046	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	56,295	29,893	86,188	37,504
240085	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	82,362	29,074	111,436	48,490
240116	Professor	Fairbanks	FT		United Academics BU	35.3%	156,872	55,376	212,248	41,835
240141	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	146,400	51,679	198,079	30,548
240175	Director (Admin)	Fairbanks	FT		Sr. Administrator	28.1%	214,800	60,359	275,159	102,135
240215	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	93,492	33,003	126,495	55,043
240237	Professor	Fairbanks	FT		United Academics BU	35.3%	101,977	35,998	137,975	46,541
240240	Fiscal Technician 4	Fairbanks	PT		PERS - Classified	59.5%	26,936	16,027	42,963	18,695
240250	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		127,700	61,296	188,996	1,859
240321	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		110,274	52,931	163,205	13,036
240335	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		151,000	72,480	223,480	97,245
240340	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	71,554	42,574	114,128	25,392
240350	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	122,097	43,100	165,197	32,582
240380	Admin Specialist 3	Fairbanks	PT		APT - Exempt Employees		68,500	32,880	101,380	44,114
240385	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		118,900	57,072	175,972	1,731
240402	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees		92,800	44,544	137,344	59,764
240430	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	58,330	34,707	93,037	40,484
240445	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	86,900	46,144	133,044	57,893
240461	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees		116,600	55,968	172,568	75,091

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
240467	Research Professional 5	Fairbanks	FT		APT - Exempt Employees		134,000	64,320	198,320	86,297
240512	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees		105,983	50,871	156,854	12,529
240513	Communications Manager 1	Fairbanks	FT		APT - Exempt Employees		79,423	38,123	117,546	7,889
240530	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees		67,730	32,510	100,240	-
240586	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		72,280	34,694	106,974	41,894
240591	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	104,461	36,875	141,336	33,592
240600	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		78,300	37,584	115,884	50,426
240616	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees		96,874	46,500	143,374	62,388
240628	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees		87,300	41,904	129,204	56,222
240650	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		143,800	69,024	212,824	92,608
240671	Director (Admin)	Fairbanks	FT		Sr. Administrator	28.1%	204,176	57,374	261,550	58,192
240681	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		118,900	57,072	175,972	30,937
240695	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	59.5%	67,500	40,163	107,663	46,848
240708	Student Svcs Manager 2	Fairbanks	FT	**	APT - Exempt Employees		45,009	21,604	66,613	28,986
240710	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees		106,621	51,178	157,799	68,665
240772	Communications Manager 3	Fairbanks	FT		APT - Exempt Employees		96,900	46,512	143,412	62,404
240800	Director (Academic)	Fairbanks	FT		Sr. Administrator	28.1%	223,816	62,892	286,708	13,795
240801	Professor	Fairbanks	FT		United Academics BU	35.3%	92,949	32,811	125,760	54,723
240802	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	152,752	53,921	206,673	68,066
240803	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	59.5%	54,199	32,248	86,447	37,617
240825	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		63,761	30,605	94,366	41,062
240826	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	145,150	51,238	196,388	85,456
240829	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	73,723	26,024	99,747	43,404
240830	Physical Health Provider 2	Fairbanks	PT		PERS - Classified	59.5%	25,806	15,355	41,161	17,911
240837	Associate Dean/Faculty	Fairbanks	FT		Non-Represented Faculty	28.1%	236,082	66,339	302,421	131,595
240838	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		112,300	53,904	166,204	63,447
240840	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees		84,200	40,416	124,616	40,701
240842	Fiscal Technician 4	Fairbanks	PT		PERS - Classified	59.5%	57,600	34,272	91,872	39,977
240848	Admin Specialist 1	Fairbanks	PT		PERS - Classified	59.5%	51,068	30,385	81,453	35,443
240856	Professor	Fairbanks	PT		United Academics BU	35.3%	107,964	38,111	146,075	57,056
240857	Instructor	Fairbanks	FT		United Academics BU	35.3%	94,300	33,288	127,588	55,519
240859	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	109,147	38,529	147,676	12,365
240860	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	87,753	30,977	118,730	51,664
240862	Library Professional 1	Fairbanks	FT		PERS - Classified	59.5%	55,827	33,217	89,044	38,747

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
240863	Professor	Fairbanks	FT		United Academics BU	35.3%	95,026	33,544	128,570	55,946
240868	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	123,600	43,631	167,231	72,769
240869	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	88,000	31,064	119,064	51,810
240871	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		79,100	37,968	117,068	50,941
240872	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	59.5%	58,709	34,932	93,641	40,747
240874	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees		113,200	54,336	167,536	72,902
240875	IS Net Technician 6	Fairbanks	FT		PERS - Classified	59.5%	52,874	31,460	84,334	36,697
240881	Campus Services Generalist 5	Fairbanks	FT		APT - Exempt Employees		43,600	20,928	64,528	28,079
240882	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		92,747	44,519	137,266	59,730
240883	Crafts & Trades I (CT1)	Fairbanks	PT		AHECTE- Labor Trades & Crafts	53.1%	33,300	17,682	50,982	22,184
240884	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		69,442	33,332	102,774	44,721
240885	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees		160,347	76,967	237,314	103,265
240888	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		115,473	55,427	170,900	74,365
240891	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	52,900	31,476	84,376	36,715
240892	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		57,134	27,424	84,558	36,795
240895	Library Professional 1	Fairbanks	FT		PERS - Classified	59.5%	64,100	38,140	102,240	1,006
240896	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		85,128	40,861	125,989	54,823
240898	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	56,680	30,097	86,777	37,760
240899	Fiscal Manager 4	Fairbanks	FT		APT - Exempt Employees		97,456	46,779	144,235	53,561
240908	Instructional Designer 4	Fairbanks	FT		APT - Exempt Employees		90,895	43,630	134,525	58,537
240909	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		67,471	32,386	99,857	43,452
240910	Broadcast/Media Professional 3	Fairbanks	FT		APT - Exempt Employees		61,081	29,319	90,400	39,337
240915	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees		94,592	45,404	139,996	60,918
240939	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		74,500	35,760	110,260	47,979
240940	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		79,119	37,977	117,096	50,953
240941	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees		76,200	36,576	112,776	1,109
240944	Proc/ Cont Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		105,600	50,688	156,288	68,007
240946	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	58,366	34,728	93,094	40,509
240947	Development 4	Fairbanks	FT		APT - Exempt Employees		88,600	42,528	131,128	57,059
240948	Training & Development 2	Fairbanks	FT		PERS - Classified	59.5%	47,800	28,442	76,242	-
240949	Development 4	Fairbanks	FT		APT - Exempt Employees		88,200	42,336	130,536	56,801
240950	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		61,700	29,616	91,316	39,735
240951	IS Professional 2A	Fairbanks	FT		PERS - Classified	59.5%	72,280	43,007	115,287	50,166
240952	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees		88,200	42,336	130,536	56,801

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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 Benefits	Total Costs	UGF Estimate
							Budgeted Salary			
240953	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	49,300	26,178	75,478	32,843
240954	Administrative Management 1	Fairbanks	FT		APT - Exempt Employees		64,427	30,925	95,352	938
240955	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees		129,300	62,064	191,364	83,270
240956	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees		61,895	29,710	91,605	39,861
240958	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	28.1%	180,500	50,721	231,221	100,614
240962	Professor	Fairbanks	FT		United Academics BU	35.3%	92,603	32,689	125,292	54,520
240966	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees		125,005	60,002	185,007	80,504
240967	Instructional Designer 3	Fairbanks	FT		APT - Exempt Employees		83,992	40,316	124,308	54,091
240976	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		61,658	29,596	91,254	39,708
240978	Instructional Designer 3	Fairbanks	FT		APT - Exempt Employees		71,553	34,345	105,898	46,080
240994	Fiscal Professional 1	Fairbanks	PT		PERS - Classified	59.5%	27,100	16,125	43,225	18,809
240995	Fiscal Professional 1	Fairbanks	PT		PERS - Classified	59.5%	43,368	25,804	69,172	30,100
240996	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	59.5%	54,199	32,248	86,447	37,617
240997	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	59.5%	54,199	32,248	86,447	37,617
240998	Fiscal Professional 1	Fairbanks	PT		PERS - Classified	59.5%	41,884	24,921	66,805	29,070
240999	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	59.5%	55,268	32,884	88,152	38,358
241101	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		78,328	37,597	115,925	50,444
241102	Instructional Designer 3	Fairbanks	FT		APT - Exempt Employees		64,842	31,124	95,966	21,553
242750	Research Technician 4	Fairbanks	FT		PERS - Classified	59.5%	86,500	51,468	137,968	60,035
242768	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	98,100	34,629	132,729	57,756
242771	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	119,980	42,353	162,333	57,901
242773	Professor	Fairbanks	FT		United Academics BU	35.3%	128,051	45,202	173,253	61,590
242775	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	142,760	50,394	193,154	43,819
242785	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		69,493	33,357	102,850	44,754
242790	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	92,800	32,759	125,559	54,636
242795	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	92,800	32,758	125,558	54,635
242800	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	56,295	29,893	86,188	37,504
242805	Professor	Fairbanks	FT		United Academics BU	35.3%	92,800	32,758	125,558	54,635
242815	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	107,700	38,017	145,717	63,407
242830	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	102,478	36,176	138,654	46,825
242842	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	62,400	37,128	99,528	43,309
242851	Professor	Fairbanks	FT		United Academics BU	35.3%	175,000	61,775	236,775	77,826
242860	Professor	Fairbanks	FT		United Academics BU	35.3%	124,800	44,055	168,855	73,476
242865	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees		119,000	57,120	176,120	76,637

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
242870	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	92,200	32,547	124,747	54,282
242912	Professor	Fairbanks	FT		United Academics BU	35.3%	111,600	39,396	150,996	65,704
242920	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	101,300	35,759	137,059	59,640
242935	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		60,093	28,845	88,938	38,700
242945	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	59.5%	64,850	38,586	103,436	45,009
242950	Professor	Fairbanks	FT		United Academics BU	35.3%	111,600	39,395	150,995	65,704
242975	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	85,310	45,300	130,610	56,834
243015	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	89,100	31,453	120,553	52,457
243061	Admin Specialist 3 (NonExempt)	Fairbanks	FT	*	PERS - Classified	59.5%	43,500	25,883	69,383	30,191
243065	Professor	Fairbanks	FT		United Academics BU	35.3%	166,188	58,664	224,852	40,845
243068	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	54,700	32,547	87,247	37,965
243071	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees		91,600	43,968	135,568	58,991
243086	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		94,600	45,408	140,008	60,923
243105	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	76,346	45,426	121,772	52,988
243110	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		71,600	34,368	105,968	46,111
243151	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		85,600	41,088	126,688	55,127
243160	Instructional Designer 4	Fairbanks	FT		APT - Exempt Employees		79,846	38,326	118,172	51,421
245170	Professor	Fairbanks	FT		United Academics BU	35.3%	174,700	61,669	236,369	2,325
245221	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees		100,400	48,192	148,592	1,462
245236	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		94,000	45,120	139,120	45,745
245251	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		145,100	69,648	214,748	93,445
245252	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	28.1%	202,333	56,855	259,188	101,760
245350	Professor	Fairbanks	FT		United Academics BU	35.3%	129,777	45,811	175,588	43,893
245351	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	75,735	40,215	115,950	50,454
245355	Professor	Fairbanks	FT		United Academics BU	35.3%	118,275	41,751	160,026	44,487
245356	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	60,736	21,440	82,176	18,380
245359	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	88,055	31,083	119,138	51,842
245375	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	59.5%	77,516	46,122	123,638	53,800
245379	Professor	Fairbanks	FT		United Academics BU	35.3%	96,387	34,025	130,412	56,747
245391	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees		77,000	36,960	113,960	49,589
245410	Professor	Fairbanks	FT		United Academics BU	35.3%	103,542	36,550	140,092	35,986
245445	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		57,800	27,744	85,544	37,224
245447	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees		104,488	50,154	154,642	67,291
245490	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	51,357	27,271	78,628	34,214

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
245516	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	59.5%	55,845	33,228	89,073	38,759
245560	Fac Svcs-MO&U Supervisor 3	Fairbanks	FT		APT - Exempt Employees		73,300	35,184	108,484	-
245565	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees		151,008	72,483	223,491	97,250
245610	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees		109,850	52,728	162,578	70,744
245635	IS Manager 3	Fairbanks	FT		APT - Exempt Employees		123,800	59,424	183,224	79,728
245650	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	89,205	31,489	120,694	52,519
245651	Student Services Technician 4	Fairbanks	FT		PERS - Classified	59.5%	59,265	35,263	94,528	41,133
245703	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	49,000	29,155	78,155	34,008
245707	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	75,348	40,010	115,358	50,197
245720	Admin Specialist 2	Fairbanks	PT		PERS - Classified	59.5%	52,400	31,178	83,578	36,368
245724	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees		69,700	33,456	103,156	-
245761	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	75,735	40,215	115,950	50,454
245796	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	59.5%	54,199	32,248	86,447	37,617
245806	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees		100,800	48,384	149,184	48,687
245811	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	52,800	31,417	84,217	23,806
245830	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	69,200	36,746	105,946	-
245835	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	51,355	27,270	78,625	34,213
245840	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees		74,800	35,904	110,704	-
245846	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	60,300	32,019	92,319	-
245860	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	60,780	36,164	96,944	42,184
245880	Vice-Provost	Fairbanks	FT		Sr. Administrator	28.1%	193,200	54,289	247,489	107,692
245890	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	59.5%	58,700	34,927	93,627	40,741
247890	Associate Professor	Fairbanks	PT		United Academics BU	35.3%	67,401	23,793	91,194	39,682
247896	Associate Professor	Fairbanks	PT		United Academics BU	35.3%	78,341	27,654	105,995	46,123
247915	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	122,193	43,134	165,327	59,156
247925	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	104,700	36,959	141,659	61,641
247931	Professor	Fairbanks	FT		United Academics BU	35.3%	107,875	38,080	145,955	63,511
247940	Professor	Fairbanks	FT		United Academics BU	35.3%	169,006	59,659	228,665	75,310
247945	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	127,182	44,895	172,077	74,878
247960	Professor	Fairbanks	FT		United Academics BU	35.3%	138,489	48,886	187,375	61,711
247986	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	56,451	33,588	90,039	39,180
247995	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	123,018	43,425	166,443	72,426
248016	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	101,495	35,828	137,323	59,755
248020	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees		79,100	37,968	117,068	50,941

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
248030	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		151,595	72,766	224,361	97,628
248047	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	57,498	30,531	88,029	38,305
248060	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	57,628	30,600	88,228	38,392
248080	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	95,900	33,853	129,753	56,461
248086	Associate Professor	Fairbanks	PT		United Academics BU	35.3%	94,607	33,397	128,004	55,700
248100	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees		83,435	40,049	123,484	-
248116	Research Professional 2	Fairbanks	PT		APT - Exempt Employees		49,301	23,664	72,965	31,750
248120	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	56,300	33,499	89,799	39,075
248135	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		77,500	37,200	114,700	49,911
248141	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	56,200	33,440	89,640	39,006
248150	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees		81,805	39,266	121,071	52,683
248160	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees		87,400	41,952	129,352	56,286
248180	Admin Specialist 1	Fairbanks	FT		PERS - Classified	59.5%	47,800	28,441	76,241	33,176
248190	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	59.5%	68,353	40,670	109,023	47,440
248196	IS Professional 2A	Fairbanks	FT		PERS - Classified	59.5%	68,099	40,519	108,618	47,264
248210	Development 4	Fairbanks	FT		APT - Exempt Employees		94,600	45,408	140,008	1,377
248221	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees		75,519	36,249	111,768	48,635
248235	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	90,365	53,767	144,132	62,718
248245	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	78,787	41,836	120,623	52,488
248255	Associate Dean/Faculty	Fairbanks	PT		Non-Represented Faculty	28.1%	100,900	28,353	129,253	56,243
248270	Emergency Manager	Fairbanks	FT		APT - Exempt Employees		90,000	43,200	133,200	57,961
250281	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	28.1%	171,807	48,278	220,085	9,465
250306	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		138,600	66,528	205,128	89,259
250315	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		78,300	37,584	115,884	50,426
250325	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees		115,600	55,488	171,088	52,605
250333	Student Svcs Technician 2	Fairbanks	FT		PERS - Classified	59.5%	45,779	27,239	73,018	31,773
250470	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		89,485	42,953	132,438	57,629
250525	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees		63,200	30,336	93,536	40,701
250530	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		61,081	29,319	90,400	889
250531	Human Resources Technician 4	Fairbanks	FT		PERS - Classified	59.5%	92,200	54,859	147,059	63,991
250545	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	119,600	42,219	161,819	70,414
250550	Professor	Fairbanks	FT		United Academics BU	35.3%	118,005	41,656	159,661	69,475
250555	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	49,300	26,178	75,478	32,843
250565	Communications Manager 2	Fairbanks	FT		APT - Exempt Employees		81,800	39,264	121,064	52,680

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
250581	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees		109,852	52,729	162,581	70,745
250685	Instructional Designer 2	Fairbanks	FT		PERS - Classified	59.5%	69,502	41,354	110,856	48,238
250686	Communications Manager 2	Fairbanks	FT		APT - Exempt Employees		111,000	53,280	164,280	46,999
250690	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		102,500	49,200	151,700	66,011
250698	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		73,800	35,424	109,224	47,528
250760	Vice Chancellor (Admin)	Fairbanks	FT		Sr. Administrator	28.1%	269,110	75,620	344,730	135,400
250770	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		85,700	41,136	126,836	55,191
250790	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees		99,465	47,743	147,208	64,056
250805	Broadcast/Media Professional 3	Fairbanks	FT		APT - Exempt Employees		63,518	30,489	94,007	40,906
250936	Executive Officer	Fairbanks	FT		Sr. Administrator	28.1%	181,900	51,114	233,014	101,394
250988	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		118,900	57,072	175,972	76,572
251080	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	101,632	35,876	137,508	46,773
251085	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	93,600	33,041	126,641	55,107
251202	Instructional Designer 3	Fairbanks	FT		APT - Exempt Employees		72,280	34,694	106,974	46,549
251360	Professor	Fairbanks	FT		United Academics BU	35.3%	146,500	51,715	198,215	86,251
251467	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	102,600	36,218	138,818	60,405
251470	Safety Svcs-Emerg Dispatcher 3	Fairbanks	FT		PERS - Classified	59.5%	68,038	40,483	108,521	47,222
251535	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees		79,005	37,922	116,927	-
253547	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	127,600	45,043	172,643	41,231
253573	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		67,475	32,388	99,863	43,454
253685	Professor	Fairbanks	FT		Non-Represented Faculty	28.1%	166,900	46,899	213,799	85,758
260005	IS Net Technician 8	Fairbanks	FT		APT - Exempt Employees		83,106	39,891	122,997	53,521
260010	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		79,110	37,973	117,083	50,947
260020	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		104,478	50,149	154,627	67,284
260025	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	59.5%	53,664	31,930	85,594	37,245
261703	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees		67,600	32,448	100,048	43,535
261803	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	59.5%	65,484	38,963	104,447	45,449
261808	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees		74,524	35,772	110,296	47,994
270015	Professor	Fairbanks	FT		United Academics BU	35.3%	104,200	36,782	140,982	693
270100	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	51,605	30,705	82,310	35,816
270102	Executive Director	Fairbanks	FT		Sr. Administrator	28.1%	181,000	50,861	231,861	969
270105	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		63,800	30,624	94,424	6,182
270107	Communications Manager 3	Fairbanks	FT		APT - Exempt Employees		96,000	46,080	142,080	37,095
270110	Fiscal Technician 4	Fairbanks	PT		PERS - Classified	59.5%	47,900	28,502	76,402	29,914

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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			
270111	Maint Service Workr III (MSW3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	42,300	22,462	64,762	-
270119	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees		96,500	46,320	142,820	62,147
270121	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	155,915	55,038	210,953	91,794
270128	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		62,300	29,904	92,204	40,122
270130	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees		109,980	52,790	162,770	53,141
270136	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		85,900	41,232	127,132	626
270139	Admin Generalist 3	Fairbanks	FT		PERS - Classified	59.5%	56,000	33,320	89,320	11,660
270141	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	68,607	36,430	105,037	45,706
270148	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	68,596	36,424	105,020	45,698
270156	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	57,868	34,431	92,299	40,163
270162	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	82,000	28,946	110,946	3,911
270163	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees		62,321	29,914	92,235	40,135
270169	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees		85,900	41,232	127,132	55,320
270174	Training & Development 4	Fairbanks	FT		APT - Exempt Employees		61,400	29,472	90,872	19,771
270177	Professor	Fairbanks	FT		United Academics BU	35.3%	92,800	32,758	125,558	1,235
270179	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	56,914	33,864	90,778	39,501
270200	Professor	Fairbanks	FT		United Academics BU	35.3%	100,900	35,618	136,518	-
270207	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		130,200	62,496	192,696	83,850
270213	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	80,000	28,240	108,240	745
270218	Safety Services-Dispatcher 3	Fairbanks	FT		PERS - Classified	59.5%	69,793	41,527	111,320	48,440
270222	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees		65,700	31,536	97,236	25,374
270226	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	87,011	46,203	133,214	57,967
270227	Communications Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	64,500	38,378	102,878	26,860
270229	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	43,791	23,253	67,044	29,174
270233	Instructor	Fairbanks	FT		United Academics BU	35.3%	79,700	28,134	107,834	1,061
270234	Fac Svcs-MO&U Supervisor 5	Fairbanks	FT		APT - Exempt Employees		90,022	43,211	133,233	57,975
270235	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	82,900	29,264	112,164	-
270241	Admin Specialist 2	Fairbanks	PT		PERS - Classified	59.5%	60,200	35,820	96,020	41,782
270256	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	59.5%	64,864	38,594	103,458	45,019
270601	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees		81,491	39,116	120,607	47,233
270615	Human Resources Technician 4	Fairbanks	FT		PERS - Classified	59.5%	77,800	46,292	124,092	48,583
270617	Student Svcs Technician 2	Fairbanks	FT		PERS - Classified	59.5%	50,053	29,782	79,835	34,739
270627	Student Svcs Professional 2	Fairbanks	FT	*	PERS - Classified	59.5%	7,800	4,641	12,441	5,414
270660	Dean (Academic)	Fairbanks	FT		Sr. Administrator	28.1%	174,675	49,084	223,759	97,366

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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			
270663	Professor	Fairbanks	FT		United Academics BU	35.3%	103,264	36,452	139,716	60,796
270664	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	54,408	32,373	86,781	37,762
270678	IS Consultant 2A	Fairbanks	FT		PERS - Classified	59.5%	58,115	34,578	92,693	40,334
270679	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	92,200	32,547	124,747	54,282
270909	Professor	Fairbanks	FT		United Academics BU	35.3%	115,284	40,695	155,979	67,873
270919	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		77,500	37,200	114,700	49,911
270932	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees		80,100	38,448	118,548	51,585
270933	Instructional Designer 2	Fairbanks	FT		PERS - Classified	59.5%	53,142	31,619	84,761	36,883
280203	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees		91,857	44,091	135,948	59,156
280207	Safety Svcs-Emerg Dispatcher 1	Fairbanks	FT		PERS - Classified	59.5%	58,077	34,556	92,633	40,308
280221	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	81,491	48,487	129,978	56,559
280232	Instructional Designer 3	Fairbanks	FT		APT - Exempt Employees		68,818	33,033	101,851	44,319
280246	Fiscal Manager 2	Fairbanks	FT	**	APT - Exempt Employees		80,446	38,615	119,061	51,808
280254	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees		108,762	52,206	160,968	70,044
280257	Instructional Designer 3	Fairbanks	FT		APT - Exempt Employees		68,818	33,033	101,851	44,319
280275	Assistant Professor	Fairbanks	FT	*	United Academics BU	35.3%	24,513	8,653	33,166	326
280525	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	59.5%	67,500	40,163	107,663	46,848
280526	Instructional Designer 3	Fairbanks	FT		APT - Exempt Employees		70,207	33,699	103,906	45,214
280529	Stu Svcs Profess 3 (NonExempt)	Fairbanks	FT		PERS - Classified	59.5%	53,638	31,915	85,553	37,228
280536	Student Services Technician 4	Fairbanks	FT		PERS - Classified	59.5%	70,870	42,168	113,038	49,187
280542	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		63,762	30,606	94,368	41,063
280580	Research Professional 5	Fairbanks	PT		APT - Exempt Employees		57,200	27,456	84,656	36,837
281000	Fiscal Technician 4	Fairbanks	PT		PERS - Classified	59.5%	35,104	20,887	55,991	24,364
281007	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees		89,143	42,789	131,932	57,409
281010	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees		165,300	79,344	244,644	106,454
290006	Communications Specialist 5	Fairbanks	FT		APT - Exempt Employees		77,800	37,344	115,144	50,104
290007	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees		58,137	27,906	86,043	846
290008	Academic Administrator	Fairbanks	FT		Non-Represented Faculty	28.1%	166,000	46,646	212,646	92,531
290009	Admin Specialist 2	Fairbanks	PT		PERS - Classified	59.5%	62,600	37,248	99,848	43,448
290017	Professor	Fairbanks	FT		United Academics BU	35.3%	118,500	41,831	160,331	35,643
290019	Dean (Academic)	Fairbanks	FT		Sr. Administrator	28.1%	243,000	68,283	311,283	135,452
290101	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	51,357	27,271	78,628	34,214
290108	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees		81,526	39,132	120,658	6,022
290110	Stu Svcs Profess 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees		58,709	28,180	86,889	37,809

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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			
290113	Training & Development 3	Fairbanks	PT		PERS - Classified	59.5%	46,000	27,370	73,370	-
290118	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees		84,804	40,706	125,510	54,614
290119	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	101,100	35,689	136,789	26,365
290175	Professor	Fairbanks	FT		United Academics BU	35.3%	121,500	42,890	164,390	71,533
290200	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	59.5%	58,700	34,927	93,627	40,741
290202	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		78,000	37,440	115,440	1,136
290204	Professor	Fairbanks	FT		United Academics BU	35.3%	149,244	52,683	201,927	40,917
290206	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	101,400	35,795	137,195	59,699
290263	Environmental Health/Safety 2	Fairbanks	FT		APT - Exempt Employees		86,486	41,513	127,999	55,697
400605	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		64,864	31,135	95,999	41,773
400607	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		62,321	29,914	92,235	12,675
400608	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	59.5%	56,914	33,864	90,778	39,501
400613	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		74,800	35,904	110,704	48,172
400614	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	63,100	37,545	100,645	43,795
400615	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	54,900	32,666	87,566	38,103
400619	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees		86,000	41,280	127,280	55,385
400620	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	55,500	33,023	88,523	38,520
400700	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees		74,524	35,772	110,296	47,994
401900	Development 3	Fairbanks	FT		APT - Exempt Employees		82,600	39,648	122,248	53,195
402807	Stu Svcs Profess 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees		52,200	25,056	77,256	33,617
402808	IS Professional 4A	Fairbanks	FT	*	APT - Exempt Employees		2,950	1,416	4,366	1,900
402811	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		67,471	32,386	99,857	43,452
402815	Communications Specialist 3	Fairbanks	FT		PERS - Classified	59.5%	77,516	46,122	123,638	53,800
402816	Student Svcs Professional 2	Fairbanks	PT		PERS - Classified	59.5%	33,875	20,156	54,031	23,511
402820	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		39,700	19,056	58,756	25,567
402821	IS Professional 1A	Fairbanks	FT		PERS - Classified	59.5%	72,300	43,019	115,319	50,180
403702	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		54,706	26,259	80,965	35,231
403801	Student Svcs Professional 3	Fairbanks	PT		APT - Exempt Employees		47,600	22,848	70,448	8,183
403850	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	52,305	31,121	83,426	36,302
403900	Stu Svcs Profess 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees		64,864	31,135	95,999	41,773
404702	Fac Svcs-MO&U Supervisor 4	Fairbanks	FT		APT - Exempt Employees		65,736	31,553	97,289	-
404703	Stu Svcs Profess 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees		55,831	26,799	82,630	-
404704	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		70,206	33,698	103,904	-
404707	Stu Svcs Profess 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees		53,142	25,508	78,650	34,224

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
404708	Stu Svcs Profess 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees		48,699	23,376	72,075	31,363
404709	Stu Svcs Profess 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees		57,776	27,732	85,508	37,208
404710	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		62,321	29,914	92,235	40,135
404711	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		90,900	43,632	134,532	1,323
404712	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		61,081	29,319	90,400	39,337
404715	Stu Svcs Profess 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees		48,888	23,466	72,354	31,484
404716	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		64,427	30,925	95,352	41,491
404717	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		58,099	27,888	85,987	37,416
404720	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees		67,471	32,386	99,857	43,452
404721	Stu Svcs Profess 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees		45,584	21,880	67,464	29,356
404722	Mental Health Provider 3	Fairbanks	FT		APT - Exempt Employees		73,493	35,277	108,770	47,330
404723	Fac Svcs-MO&U Supervisor 2	Fairbanks	FT		PERS - Classified	59.5%	49,752	29,602	79,354	-
404726	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees		74,524	35,772	110,296	47,994
404727	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	59.5%	49,401	29,394	78,795	-
404728	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		64,864	31,135	95,999	41,773
404729	Student Svcs Professional 1	Fairbanks	PT		PERS - Classified	59.5%	27,900	16,601	44,501	19,364
404731	Student Svcs Technician 2	Fairbanks	FT		PERS - Classified	59.5%	43,535	25,903	69,438	30,215
404735	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		59,200	28,416	87,616	862
404736	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees		82,600	39,648	122,248	53,195
404737	Comm Specialist 3 (E)	Fairbanks	FT		APT - Exempt Employees		67,000	32,160	99,160	43,148
404800	Campus Services Retail 4	Fairbanks	FT		APT - Exempt Employees		56,400	27,072	83,472	-
404802	Athletics Facs, Ops & Pgms 4	Fairbanks	FT		APT - Exempt Employees		73,007	35,043	108,050	-
404805	Admin Specialist 1	Fairbanks	FT		PERS - Classified	59.5%	49,302	29,335	78,637	-
404806	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		32,650	15,672	48,322	10,513
404807	Fac Svcs-MO&U Supervisor 2	Fairbanks	FT		PERS - Classified	59.5%	48,636	28,938	77,574	-
404809	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees		78,328	37,597	115,925	50,444
405700	Athletics Training 3	Fairbanks	FT		APT - Exempt Employees		63,518	30,489	94,007	40,906
405702	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees		63,518	30,489	94,007	40,906
405703	Athletics Coach 2	Fairbanks	FT		APT - Exempt Employees		59,200	28,416	87,616	38,125
405704	Athletics Coach 2	Fairbanks	FT		APT - Exempt Employees		58,709	28,180	86,889	37,809
405705	Athletics Coach 3	Fairbanks	FT		APT - Exempt Employees		94,592	45,404	139,996	60,918
405706	Athletics Coach 2	Fairbanks	FT		APT - Exempt Employees		54,193	26,013	80,206	34,901
405707	Athletics Coach 3	Fairbanks	FT		APT - Exempt Employees		210,642	101,108	311,750	135,655
405708	Athletics Coach 2	Fairbanks	FT		APT - Exempt Employees		54,706	26,259	80,965	35,231

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
405709	Athletics Coach 2	Fairbanks	FT		APT - Exempt Employees		54,193	26,013	80,206	34,901
405710	Athletics Coach 2	Fairbanks	FT		APT - Exempt Employees		54,193	26,013	80,206	34,901
405711	Athletics Coach 3	Fairbanks	FT		APT - Exempt Employees		76,768	36,849	113,617	49,439
405712	Athletics Coach 3	Fairbanks	FT		APT - Exempt Employees		90,000	43,200	133,200	57,961
405713	Athletics Training 2	Fairbanks	FT		APT - Exempt Employees		55,800	26,784	82,584	35,936
405714	Athletics Coach 2	Fairbanks	FT		APT - Exempt Employees		60,446	29,014	89,460	38,928
405715	Athletics Coach 3	Fairbanks	FT		APT - Exempt Employees		90,020	43,208	133,228	57,973
405717	Athletics Coach 3	Fairbanks	FT		APT - Exempt Employees		101,432	48,687	150,119	65,323
405718	Athletics Administrator 2	Fairbanks	FT		APT - Exempt Employees		62,962	30,222	93,184	40,548
405719	Athletics Training 2	Fairbanks	FT		APT - Exempt Employees		49,502	23,761	73,263	31,880
405720	Athletics Coach 2	Fairbanks	FT		APT - Exempt Employees		94,592	45,404	139,996	60,918
405721	Athletics Facs, Ops & Pgms 3	Fairbanks	FT		APT - Exempt Employees		61,081	29,319	90,400	-
405724	Athletics Facs, Ops & Pgms 1	Fairbanks	FT		PERS - Classified	59.5%	49,113	29,222	78,335	34,087
405725	Athletics Coach 2	Fairbanks	FT		APT - Exempt Employees		54,706	26,258	80,964	35,231
405726	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees		130,155	62,474	192,629	83,821
405727	Athletics Coach 1	Fairbanks	FT		PERS - Classified	59.5%	49,113	29,222	78,335	34,087
405728	Admin Specialist 1	Fairbanks	FT		PERS - Classified	59.5%	41,937	24,953	66,890	29,107
405729	Athletics Training 1	Fairbanks	FT		PERS - Classified	59.5%	44,089	26,233	70,322	30,600
405730	Athletics Facs, Ops & Pgms 3	Fairbanks	FT		APT - Exempt Employees		56,160	26,957	83,117	-
405731	Athletics Coach 3	Fairbanks	FT		APT - Exempt Employees		89,143	42,789	131,932	57,409
405800	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		68,818	33,033	101,851	44,319
405801	Athletics Administrator 2	Fairbanks	FT		APT - Exempt Employees		63,518	30,489	94,007	40,906
405802	Athletics Facs, Ops & Pgms 2	Fairbanks	FT		PERS - Classified	59.5%	55,268	32,884	88,152	-
405804	Athletics Facs Ops & Pgms 2	Fairbanks	FT		PERS - Classified	59.5%	56,400	33,558	89,958	-
405805	Athletics Facs Ops & Pgms 1	Fairbanks	FT		PERS - Classified	59.5%	51,534	30,663	82,197	35,767
405810	Training & Development 4	Fairbanks	FT		APT - Exempt Employees		67,792	32,540	100,332	24,523
405850	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		62,321	29,914	92,235	40,135
405851	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		50,147	24,071	74,218	-
406801	Development 4	Fairbanks	FT		APT - Exempt Employees		75,500	36,240	111,740	48,623
406804	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees		64,600	31,008	95,608	41,603
406807	Development 4	Fairbanks	FT		APT - Exempt Employees		83,400	40,032	123,432	1,214
406810	Communications Specialist 3	Fairbanks	FT		PERS - Classified	59.5%	66,766	39,726	106,492	46,339
406811	Communications Specialist 3	Fairbanks	PT		PERS - Classified	59.5%	48,648	28,946	77,594	33,764
407700	Development 3	Fairbanks	FT		APT - Exempt Employees		60,500	29,040	89,540	881

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
407701	Broadcast/Media Professional 3	Fairbanks	FT		APT - Exempt Employees		61,700	29,616	91,316	898
407703	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		64,200	30,816	95,016	935
407704	Development 3	Fairbanks	FT		APT - Exempt Employees		58,700	28,176	86,876	855
407705	Broadcast/Media Profess 3 (NE)	Fairbanks	PT		PERS - Classified	59.5%	29,400	17,493	46,893	461
407801	Fiscal Technician 2	Fairbanks	FT		PERS - Classified	59.5%	48,100	28,620	76,720	755
407802	Broadcast/Media Technician 3	Fairbanks	FT		PERS - Classified	59.5%	52,100	31,000	83,100	817
407803	Broadcast/Media Professional 3	Fairbanks	FT		APT - Exempt Employees		60,500	29,040	89,540	881
407804	Broadcast/Media Technician 3	Fairbanks	PT		PERS - Classified	59.5%	24,600	14,637	39,237	386
407805	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	68,100	40,520	108,620	1,069
407806	Comm Specialist 4 (NE)	Fairbanks	PT		PERS - Classified	59.5%	29,600	17,612	47,212	464
407807	Broadcast/Media Professional 3	Fairbanks	FT		APT - Exempt Employees		64,200	30,816	95,016	935
408605	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		65,500	31,440	96,940	41,317
408606	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		76,019	36,489	112,508	4,946
408608	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	28.1%	159,525	44,826	204,351	6,423
408609	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		58,100	27,888	85,988	846
408705	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		79,846	38,326	118,172	1,163
408804	Research Professional 5	Fairbanks	FT		APT - Exempt Employees		144,700	69,456	214,156	11,423
408806	Post Doctoral Fellow	Fairbanks	FT		United Academics BU	35.3%	66,600	23,510	90,110	39,210
408807	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		62,900	30,192	93,092	916
408900	Communications Specialist 4	Fairbanks	PT		APT - Exempt Employees		63,881	30,663	94,544	41,140
410311	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		70,870	34,018	104,888	45,641
410704	Environmental Health/Safety 2	Fairbanks	FT		APT - Exempt Employees		51,600	24,768	76,368	33,231
410716	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		62,321	29,914	92,235	12,675
410803	Fiscal Professional 1	Fairbanks	FT		PERS - Classified	59.5%	89,485	53,244	142,729	62,107
410806	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	44,089	26,233	70,322	6,674
410809	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	54,966	32,705	87,671	38,149
410811	Student Svcs Professional 4	Fairbanks	FT		APT - Exempt Employees		69,600	33,408	103,008	1,013
410812	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees		101,500	48,720	150,220	4,688
410814	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees		98,600	47,328	145,928	4,583
410815	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees		74,600	35,808	110,408	1,086
410816	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees		79,846	38,326	118,172	11,214
411100	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	74,302	26,229	100,531	43,745
411101	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	66,462	23,461	89,923	39,129
411102	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	65,400	23,086	88,486	38,504

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
411103	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	66,462	23,461	89,923	39,129
411104	Clinical Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	66,462	23,461	89,923	39,129
411108	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	66,462	23,461	89,923	39,129
411110	Clinical Professor	Fairbanks	FT		United Academics BU	35.3%	101,556	35,849	137,405	59,790
411113	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	66,462	23,461	89,923	39,129
411120	Term Professor	Fairbanks	FT		Non-Represented Faculty	28.1%	171,900	48,304	220,204	95,820
411122	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	66,462	23,461	89,923	39,129
411134	Term Instructor	Fairbanks	FT		United Academics BU	35.3%	56,122	19,811	75,933	33,041
411137	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	79,118	27,928	107,046	23,817
411139	Term Instructor	Fairbanks	FT		United Academics BU	35.3%	53,000	18,709	71,709	31,203
411142	Communications Specialist 3	Fairbanks	FT		PERS - Classified	59.5%	56,900	33,856	90,756	39,492
411143	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	63,823	22,530	86,353	37,576
411147	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	66,462	23,461	89,923	39,129
411150	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	67,347	23,773	91,120	39,650
411152	Post Doctoral Fellow	Fairbanks	FT		United Academics BU	35.3%	50,400	17,791	68,191	671
411153	Admin Generalist 3	Fairbanks	FT		PERS - Classified	59.5%	37,500	22,313	59,813	26,027
411154	Term Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	81,095	28,627	109,722	47,744
411175	Safety Svcs-Emerg Dispatcher 2	Fairbanks	FT		PERS - Classified	59.5%	64,784	38,546	103,330	44,963
411181	Safety Svcs-Police 1	Fairbanks	FT		PERS - Classified	59.5%	47,612	28,329	75,941	33,045
411206	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	92,477	32,644	125,121	54,445
411211	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	113,000	39,889	152,889	8,006
411300	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	130,822	46,180	177,002	11,527
411302	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	106,647	37,646	144,293	9,397
411303	Post Doctoral Fellow	Fairbanks	FT		United Academics BU	35.3%	90,420	31,918	122,338	1,203
411304	Post Doctoral Fellow	Fairbanks	FT		United Academics BU	35.3%	88,365	31,193	119,558	1,176
411305	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		69,502	33,361	102,863	1,012
411701	Visiting Asst Professor	Fairbanks	FT		United Academics BU	35.3%	92,500	32,653	125,153	1,231
412100	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	90,283	31,870	122,153	47,959
412101	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	88,864	31,369	120,233	44,648
412107	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	66,500	23,475	89,975	39,152
412117	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	84,255	29,742	113,997	49,605
412122	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	83,596	29,509	113,105	49,217
412123	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	75,830	26,768	102,598	44,644
412124	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	66,500	23,475	89,975	39,152

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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 Benefits	Total Costs	UGF Estimate
							Budgeted Salary			
412703	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	28.1%	115,851	32,554	148,405	33,018
412704	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees		77,516	37,208	114,724	49,921
412706	Training & Development 4	Fairbanks	FT		APT - Exempt Employees		58,709	28,180	86,889	37,809
412709	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees		89,142	42,788	131,930	1,298
412801	IS Net Technician 6	Fairbanks	FT		PERS - Classified	59.5%	73,755	43,884	117,639	51,189
412808	Fiscal Professional 2 (NE)	Fairbanks	PT		PERS - Classified	59.5%	46,740	27,810	74,550	16,587
412809	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	75,999	45,219	121,218	19,237
412811	Communications Manager 1	Fairbanks	FT		APT - Exempt Employees		73,007	35,043	108,050	47,017
412813	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees		80,615	38,695	119,310	51,917
412816	Admin Specialist 2	Fairbanks	PT		PERS - Classified	59.5%	46,700	27,786	74,486	16,572
412817	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		62,962	30,222	93,184	917
412818	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees		84,804	40,706	125,510	54,614
413100	Term Instructor	Fairbanks	FT		United Academics BU	35.3%	109,532	38,665	148,197	64,486
413101	Term Instructor	Fairbanks	FT		United Academics BU	35.3%	105,504	37,243	142,747	62,115
413104	Term Instructor	Fairbanks	FT		United Academics BU	35.3%	86,025	30,367	116,392	50,647
413105	Term Instructor	Fairbanks	FT		United Academics BU	35.3%	106,723	37,673	144,396	62,832
413107	Term Instructor	Fairbanks	PT		United Academics BU	35.3%	100,871	35,607	136,478	59,387
413109	Term Instructor	Fairbanks	FT		United Academics BU	35.3%	111,370	39,314	150,684	65,569
413112	Term Instructor	Fairbanks	FT		United Academics BU	35.3%	93,628	33,051	126,679	55,123
413113	Term Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	124,135	43,820	167,955	73,084
413114	Term Instructor	Fairbanks	FT		United Academics BU	35.3%	55,385	19,551	74,936	32,608
414700	Research Professional 4	Fairbanks	PT		APT - Exempt Employees		44,500	21,360	65,860	648
414706	Library Professional 3	Fairbanks	FT		APT - Exempt Employees		39,800	19,104	58,904	4,986
414707	Post Doctoral Fellow	Fairbanks	FT		United Academics BU	35.3%	51,300	18,109	69,409	683
414708	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees		61,800	29,664	91,464	900
414801	Library Professional 3	Fairbanks	FT		APT - Exempt Employees		81,500	39,120	120,620	43,611
414803	Admin Specialist 2	Fairbanks	PT		PERS - Classified	59.5%	43,700	26,002	69,702	3,399
414804	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		83,116	39,896	123,012	1,210
414806	Library Technician 4	Fairbanks	FT		PERS - Classified	59.5%	54,755	32,579	87,334	38,003
414811	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	112,949	39,871	152,820	66,498
414815	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	41,600	24,752	66,352	653
414820	Term Professor	Fairbanks	PT		United Academics BU	35.3%	56,600	19,980	76,580	33,323
414830	Library Professional 3	Fairbanks	FT		APT - Exempt Employees		74,500	35,760	110,260	47,979
418001	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		84,000	40,320	124,320	11,798

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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			
418004	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	66,800	39,746	106,546	18,278
418006	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		79,100	37,968	117,068	6,124
418008	Research Professor	Fairbanks	FT		United Academics BU	35.3%	136,800	48,290	185,090	72,657
418009	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		108,800	52,224	161,024	1,584
418012	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		93,700	44,976	138,676	1,364
418013	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		91,900	44,112	136,012	1,338
418014	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		87,400	41,952	129,352	1,272
418016	Fac Engineering 3	Fairbanks	FT		APT - Exempt Employees		61,800	29,664	91,464	39,800
418018	Research Associate (Academic)	Fairbanks	PT		United Academics BU	35.3%	66,000	23,298	89,298	878
418020	Research Technician 3	Fairbanks	PT		PERS - Classified	59.5%	42,700	25,407	68,107	13,694
418021	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		75,200	36,096	111,296	10,537
418023	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees		97,400	46,752	144,152	62,726
418024	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		114,300	54,864	169,164	1,664
418027	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		64,900	31,152	96,052	945
418029	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		89,100	42,768	131,868	1,297
418031	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		81,600	39,168	120,768	42,291
418032	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		67,450	32,376	99,826	30,723
418033	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		97,400	46,752	144,152	1,418
418036	Research Technician 4	Fairbanks	FT		PERS - Classified	59.5%	84,000	49,980	133,980	1,318
418038	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		82,300	39,504	121,804	1,198
418039	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		90,900	43,632	134,532	12,779
418040	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	60,000	31,860	91,860	904
418041	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees		70,900	34,032	104,932	32,253
418043	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	58,300	34,689	92,989	40,463
418044	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		103,500	49,680	153,180	1,507
418046	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees		94,600	45,408	140,008	10,315
418047	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		71,600	34,368	105,968	1,042
418048	Executive Director	Fairbanks	FT		Sr. Administrator	28.1%	204,400	57,436	261,836	2,576
418049	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees		109,800	52,704	162,504	18,845
418052	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		64,900	31,152	96,052	945
418053	Research Professor	Fairbanks	FT		United Academics BU	35.3%	195,100	68,871	263,971	103,643
418054	Comm Specialist 4 (NE)	Fairbanks	PT		PERS - Classified	59.5%	48,400	28,799	77,199	2,456
418055	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	66,800	39,747	106,547	46,363
418056	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		90,900	43,632	134,532	1,323

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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 Benefits	Total Costs	UGF Estimate
							Budgeted Salary			
418057	Training & Development 2	Fairbanks	PT		PERS - Classified	59.5%	26,800	15,946	42,746	4,626
418059	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	52,600	31,297	83,897	825
418061	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	72,100	38,285	110,385	48,033
418063	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		55,300	26,544	81,844	7,792
418066	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	59.5%	56,900	33,856	90,756	39,492
418073	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	53,400	28,355	81,755	30,366
418074	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	93,800	33,111	126,911	55,224
418075	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	94,800	33,465	128,265	47,642
418076	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		98,400	47,232	145,632	1,433
418077	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		73,800	35,424	109,224	12,656
418079	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	62,900	37,426	100,326	43,656
418080	IS Professional 2A	Fairbanks	PT		PERS - Classified	59.5%	60,200	35,819	96,019	9,085
418082	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		74,500	35,760	110,260	1,085
418083	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		74,500	35,760	110,260	16,569
418084	Research Professional 1	Fairbanks	PT		PERS - Classified	59.5%	49,400	29,393	78,793	775
418085	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	67,600	35,896	103,496	45,035
418086	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		64,200	30,816	95,016	935
418088	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees		84,800	40,704	125,504	1,235
418089	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	121,100	42,748	163,848	19,048
418090	Research Technician 2	Fairbanks	FT		PERS - Classified	59.5%	43,500	25,883	69,383	683
418091	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	59.5%	49,600	29,512	79,112	34,425
418092	Research Professional 5	Fairbanks	FT		APT - Exempt Employees		94,600	45,408	140,008	1,377
418093	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	56,400	33,559	89,959	14,249
418094	Research Associate (Academic)	Fairbanks	FT		United Academics BU	35.3%	70,600	24,922	95,522	41,565
418095	Post Doctoral Fellow	Fairbanks	FT		United Academics BU	35.3%	54,100	19,097	73,197	720
418096	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	47,400	25,169	72,569	31,578
418097	Post Doctoral Fellow	Fairbanks	FT		United Academics BU	35.3%	50,400	17,791	68,191	671
418098	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees		69,400	33,312	102,712	1,010
418099	Training & Development 3	Fairbanks	PT		PERS - Classified	59.5%	30,500	18,148	48,648	479
418100	Post Doctoral Fellow	Fairbanks	FT		United Academics BU	35.3%	69,600	24,569	94,169	926
418101	Post Doctoral Fellow	Fairbanks	FT		United Academics BU	35.3%	74,000	26,122	100,122	985
418103	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees		63,500	30,480	93,980	40,894
418104	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	28.1%	205,500	57,746	263,246	97,769
418106	Fac Engineering 3	Fairbanks	FT		APT - Exempt Employees		61,800	29,664	91,464	39,800

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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			
418107	Fiscal Manager 1	Fairbanks	FT		APT - Exempt Employees		61,800	29,664	91,464	39,800
418108	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	28.1%	58,500	16,439	74,939	737
418109	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	91,000	32,123	123,123	1,211
418110	Post Doctoral Fellow	Fairbanks	FT		United Academics BU	35.3%	68,400	24,145	92,545	910
418111	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		87,400	41,952	129,352	1,272
418113	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	77,800	27,463	105,263	45,804
418135	Research Technician 4	Fairbanks	FT		PERS - Classified	59.5%	53,700	31,952	85,652	843
418151	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		92,700	44,496	137,196	1,350
418152	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	66,800	23,580	90,380	889
418153	Research Professor	Fairbanks	FT		United Academics BU	35.3%	73,100	25,804	98,904	973
420101	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	81,680	28,833	110,513	48,089
420105	Term Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	88,617	31,282	119,899	52,173
420107	Term Instructor	Fairbanks	FT		United Academics BU	35.3%	79,422	28,036	107,458	46,759
420109	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	80,561	28,438	108,999	47,430
420113	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	41,546	14,666	56,212	24,460
420701	Research Profess 2 (NonExempt)	Fairbanks	FT		PERS - Classified	59.5%	29,500	17,553	47,053	463
420702	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		62,300	29,904	92,204	907
420706	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	62,319	21,999	84,318	36,690
420709	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	78,236	27,617	105,853	46,061
420801	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		112,000	53,760	165,760	1,631
421102	Research Asst Professor	Fairbanks	FT	*	United Academics BU	35.3%	52,100	18,391	70,491	2,477
421300	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	28.1%	194,792	54,737	249,529	26,864
421302	IS Professional 5A	Fairbanks	PT		APT - Exempt Employees		61,317	29,432	90,749	893
421303	Communications Specialist 5	Fairbanks	FT		APT - Exempt Employees		51,395	24,670	76,065	748
421305	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		68,954	33,098	102,052	1,004
421307	Research Associate (Academic)	Fairbanks	PT		United Academics BU	35.3%	44,052	15,550	59,602	586
421308	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		75,999	36,480	112,479	1,107
421310	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		89,142	42,788	131,930	29,353
421312	Admin Specialist 3	Fairbanks	PT		APT - Exempt Employees		38,508	18,484	56,992	561
421313	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		68,091	32,684	100,775	4,420
421314	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees		64,180	30,806	94,986	2,954
421315	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		68,818	33,033	101,851	1,002
421316	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees		79,119	37,977	117,096	1,152
421317	Communications Specialist 5	Fairbanks	FT		APT - Exempt Employees		61,800	29,664	91,464	39,800

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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			
421318	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		64,864	31,135	95,999	944
421322	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	70,292	24,813	95,105	4,671
421324	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		63,518	30,489	94,007	925
421325	Environmental Health/Safety 2	Fairbanks	FT		APT - Exempt Employees		79,100	37,968	117,068	1,152
421328	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		68,091	32,684	100,775	991
421329	Post Doctoral Fellow	Fairbanks	FT		United Academics BU	35.3%	77,063	27,203	104,266	1,026
421330	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		71,925	34,524	106,449	1,047
421706	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	69,500	24,534	94,034	925
421708	Training & Development 5	Fairbanks	FT		APT - Exempt Employees		70,500	33,840	104,340	1,026
421709	Communications Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	58,300	34,689	92,989	24,292
421710	Administrative Professional 1	Fairbanks	PT		APT - Exempt Employees		36,800	17,664	54,464	536
421711	Communications Specialist 3	Fairbanks	FT		PERS - Classified	59.5%	62,500	37,188	99,688	-
421712	Training & Development 3	Fairbanks	FT		PERS - Classified	59.5%	44,600	26,537	71,137	700
421713	Admin Generalist 1	Fairbanks	PT		PERS - Classified	59.5%	26,000	15,470	41,470	18,045
421714	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	52,200	31,059	83,259	819
421715	Training & Development 3	Fairbanks	PT		PERS - Classified	59.5%	6,800	4,046	10,846	107
421717	Admin Specialist 1	Fairbanks	PT		PERS - Classified	59.5%	24,700	14,697	39,397	388
421718	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	36,900	21,956	58,856	5,136
421719	Training & Development 2	Fairbanks	FT		PERS - Classified	59.5%	56,000	33,320	89,320	659
421720	Training & Development 3	Fairbanks	PT		PERS - Classified	59.5%	26,900	16,006	42,906	422
422100	Term Asst Professor	Fairbanks	PT		United Academics BU	35.3%	86,871	30,665	117,536	1,156
422104	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	103,400	36,500	139,900	1,376
422107	Research Professional 3 (NE)	Fairbanks	PT		PERS - Classified	59.5%	36,100	21,480	57,580	566
422110	Research Management 1	Fairbanks	FT		APT - Exempt Employees		69,500	33,360	102,860	1,012
422111	Research Professional 2	Fairbanks	PT		APT - Exempt Employees		51,400	24,672	76,072	748
422700	IS Consultant 3A	Fairbanks	FT		APT - Exempt Employees		82,620	39,659	122,279	9,767
422703	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees		100,400	48,192	148,592	64,658
422704	Training & Development 3	Fairbanks	FT		PERS - Classified	59.5%	64,212	38,206	102,418	1,008
422706	Research Professional 2	Fairbanks	PT		APT - Exempt Employees		77,115	37,015	114,130	1,123
422708	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		84,000	40,320	124,320	1,223
422712	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		82,300	39,504	121,804	27,257
422807	Research Technician 4	Fairbanks	FT		PERS - Classified	59.5%	73,800	43,911	117,711	1,158
422808	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	52,200	31,059	83,259	819
422809	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		84,800	40,704	125,504	1,235

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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			
422810	Research Professional 1	Fairbanks	FT		PERS - Classified	59.5%	54,200	32,249	86,449	850
422811	Communications Specialist 3	Fairbanks	FT		PERS - Classified	59.5%	66,800	39,746	106,546	46,362
422812	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		64,200	30,816	95,016	935
422813	Research Professional 3	Fairbanks	PT		APT - Exempt Employees		48,100	23,088	71,188	700
423100	Research Professor	Fairbanks	FT		United Academics BU	35.3%	170,933	60,340	231,273	26,865
423104	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	104,500	36,889	141,389	31,486
423106	Term Instructor	Fairbanks	FT		United Academics BU	35.3%	78,300	27,640	105,940	46,099
423107	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	129,900	45,855	175,755	66,523
423109	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		62,400	29,952	92,352	40,186
423110	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		83,158	39,916	123,074	27,396
423114	Research Professional 3	Fairbanks	PT		APT - Exempt Employees		59,339	28,483	87,822	864
423116	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees		131,400	63,072	194,472	1,913
423118	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		116,660	55,997	172,657	63,384
423119	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		76,768	36,849	113,617	1,118
423120	Training & Development 4	Fairbanks	FT		APT - Exempt Employees		87,347	41,927	129,274	1,272
423123	Term Instructor	Fairbanks	FT		United Academics BU	35.3%	98,700	34,841	133,541	22,605
423124	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	97,477	34,409	131,886	15,320
423125	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	132,421	46,745	179,166	20,812
423126	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		75,230	36,110	111,340	29,507
423127	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		77,500	37,200	114,700	49,911
423128	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		62,341	29,924	92,265	10,727
423129	IS Manager 3	Fairbanks	FT		APT - Exempt Employees		151,015	72,487	223,502	40,221
423130	Administrative Management 1	Fairbanks	PT		APT - Exempt Employees		58,600	28,128	86,728	15,582
423131	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		75,229	36,110	111,339	1,095
423132	Communications Specialist 1	Fairbanks	FT		PERS - Classified	59.5%	45,461	27,049	72,510	-
423134	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		67,471	32,386	99,857	982
423136	Fiscal Technician 3	Fairbanks	PT		PERS - Classified	59.5%	25,000	14,875	39,875	17,351
423137	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees		75,000	36,000	111,000	48,301
423138	IS Professional 2A	Fairbanks	FT		PERS - Classified	59.5%	68,817	40,946	109,763	12,750
423139	IS Professional 2A	Fairbanks	FT		PERS - Classified	59.5%	68,817	40,946	109,763	12,750
423140	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	28.1%	188,100	52,856	240,956	37,238
423141	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	28.1%	58,500	16,439	74,939	11,579
423142	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		68,476	32,868	101,344	997
423801	Instructional Designer 3	Fairbanks	FT		APT - Exempt Employees		85,400	40,992	126,392	1,118

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
423804	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees		95,700	45,936	141,636	1,393
423805	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		62,500	30,000	92,500	13,877
423806	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees		83,200	39,936	123,136	1,211
423808	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees		104,000	49,920	153,920	1,514
423809	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees		89,500	42,960	132,460	1,303
423810	Environmental Health/Safety 2	Fairbanks	FT		APT - Exempt Employees		79,100	37,968	117,068	1,152
423811	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		89,500	42,960	132,460	1,303
423812	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees		85,400	40,992	126,392	833
423813	Research Professional 4	Fairbanks	PT		APT - Exempt Employees		90,400	43,392	133,792	1,316
423814	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		79,100	37,968	117,068	1,152
423815	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		79,100	37,968	117,068	1,152
423816	IS Manager 2	Fairbanks	FT		APT - Exempt Employees		89,500	42,960	132,460	1,303
423817	Communications Specialist 3	Fairbanks	FT		PERS - Classified	59.5%	62,400	37,128	99,528	43,309
424301	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		84,000	40,320	124,320	54,097
424700	Library Professional 3	Fairbanks	FT		APT - Exempt Employees		84,000	40,320	124,320	27,660
424702	Library Professional 3	Fairbanks	FT		APT - Exempt Employees		84,000	40,320	124,320	54,097
424703	Library Professional 3	Fairbanks	FT		APT - Exempt Employees		70,200	33,696	103,896	1,022
424704	Admin Specialist 4	Fairbanks	PT		APT - Exempt Employees		61,400	29,472	90,872	35,702
424705	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees		87,300	41,904	129,204	56,222
424802	Admin Specialist 2	Fairbanks	PT		PERS - Classified	59.5%	29,200	17,374	46,574	458
424803	Admin Specialist 2	Fairbanks	PT		PERS - Classified	59.5%	45,800	27,251	73,051	31,787
424804	Library Professional 2	Fairbanks	FT		APT - Exempt Employees		76,800	36,864	113,664	1,118
424805	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees		84,000	40,320	124,320	54,097
424806	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		66,800	32,064	98,864	43,020
424807	Campus Services Retail 4 (NE)	Fairbanks	FT		PERS - Classified	59.5%	56,400	33,558	89,958	39,144
424808	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		72,300	34,704	107,004	43,037
424809	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		68,800	33,024	101,824	44,308
424812	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees		72,300	34,704	107,004	46,562
424815	Library Professional 4	Fairbanks	FT		APT - Exempt Employees		100,400	48,192	148,592	49,489
424816	Campus Services Retail 4	Fairbanks	FT		APT - Exempt Employees		54,200	26,016	80,216	34,905
424817	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	10,846	6,453	17,299	170
424818	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		59,200	28,416	87,616	862
433705	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees		79,100	37,968	117,068	50,941
433800	Student Svcs Manager 1	Fairbanks	FT		APT - Exempt Employees		62,320	29,913	92,233	18,560

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
435800	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	74,038	44,052	118,090	1,162
436502	Fac Engineering 4	Fairbanks	FT		APT - Exempt Employees		99,500	47,760	147,260	64,079
436505	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		67,500	32,400	99,900	43,470
436705	Fac Engineering 4	Fairbanks	FT		APT - Exempt Employees		99,500	47,760	147,260	64,079
436713	Fac Engineering 1	Fairbanks	FT		PERS - Classified	59.5%	74,526	44,343	118,869	51,725
436716	Fac Engineering 2	Fairbanks	FT		PERS - Classified	59.5%	77,600	46,172	123,772	53,858
436719	Fac Engineering 1	Fairbanks	FT		PERS - Classified	59.5%	74,526	44,343	118,869	51,725
436721	Fac Engineering 2	Fairbanks	FT		PERS - Classified	59.5%	81,500	48,493	129,993	56,565
436722	Fac Engineering 5	Fairbanks	FT		APT - Exempt Employees		109,900	52,752	162,652	70,776
436723	Fac Engineering 2	Fairbanks	FT		PERS - Classified	59.5%	84,000	49,980	133,980	58,300
436801	FAC Svcs Drafting 3	Fairbanks	FT		PERS - Classified	59.5%	73,100	43,495	116,595	50,735
436803	Fac Engineering 2	Fairbanks	FT		PERS - Classified	59.5%	80,700	48,017	128,717	56,010
436808	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees		58,709	28,180	86,889	37,809
436810	Fac Engineering 3	Fairbanks	FT		APT - Exempt Employees		90,100	43,248	133,348	58,025
436811	Fac Engineering 3	Fairbanks	FT		APT - Exempt Employees		90,100	43,248	133,348	58,025
436814	Fac Engineering 2	Fairbanks	FT		PERS - Classified	59.5%	73,000	43,435	116,435	50,666
436821	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		73,800	35,424	109,224	47,528
436823	Admin Generalist 3	Fairbanks	PT		PERS - Classified	59.5%	40,100	23,860	63,960	27,832
436840	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		76,000	36,480	112,480	48,945
437801	Fiscal Technician 2	Fairbanks	FT		PERS - Classified	59.5%	51,600	30,703	82,303	9,561
438803	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		77,500	37,200	114,700	1,128
440100	Research Asst Professor	Fairbanks	PT		United Academics BU	35.3%	105,500	37,241	142,741	16,596
440101	Research Professor	Fairbanks	PT		United Academics BU	35.3%	91,500	32,300	123,800	14,395
440105	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		90,900	43,632	134,532	58,540
440106	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		76,000	36,480	112,480	48,945
440107	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		90,900	43,632	134,532	58,540
440116	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		66,800	32,064	98,864	11,484
440117	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		73,100	35,088	108,188	12,583
440120	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	59.5%	61,200	36,415	97,615	32,097
440125	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		61,700	29,616	91,316	898
440300	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	28.1%	180,800	50,805	231,605	12,139
440702	Fiscal Manager 3	Fairbanks	FT		APT - Exempt Employees		130,656	62,715	193,371	10,127
440704	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		129,326	62,076	191,402	3,989
440707	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		71,000	34,080	105,080	21,176

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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			
440708	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		95,600	45,888	141,488	1,392
440711	Fiscal Manager 3	Fairbanks	FT		APT - Exempt Employees		130,200	62,496	192,696	2,516
440713	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		122,568	58,833	181,401	1,785
440715	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		79,100	37,968	117,068	50,941
440716	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		137,708	66,100	203,808	51,542
440717	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees		77,500	37,200	114,700	1,128
440719	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		75,200	36,096	111,296	48,429
440720	Training & Development 3	Fairbanks	FT		PERS - Classified	59.5%	64,200	38,200	102,400	8,402
440800	Communications Specialist 5	Fairbanks	FT		APT - Exempt Employees		67,023	32,171	99,194	1,033
440801	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		139,989	67,195	207,184	10,850
440807	Admin Specialist 3	Fairbanks	PT		APT - Exempt Employees		29,600	14,208	43,808	19,063
441700	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		76,700	36,816	113,516	1,117
441704	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees		93,600	44,928	138,528	60,279
441707	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		100,400	48,192	148,592	35,578
441708	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		114,300	54,864	169,164	1,664
441709	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		88,200	42,336	130,536	6,823
441710	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees		136,800	65,664	202,464	1,992
441713	Research Professional 3	Fairbanks	PT		APT - Exempt Employees		53,376	25,620	78,996	777
441720	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	62,962	37,462	100,424	43,698
441721	Post Doctoral Fellow	Fairbanks	FT		United Academics BU	35.3%	56,872	20,076	76,948	757
441802	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		65,500	31,440	96,940	9,199
441807	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		126,728	60,829	187,557	1,845
441808	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees		77,000	36,960	113,960	1,121
441810	Broadcast/Media Professional 3	Fairbanks	FT		APT - Exempt Employees		66,800	32,064	98,864	21,996
441820	Communications Specialist 3	Fairbanks	FT		PERS - Classified	59.5%	56,500	33,618	90,118	15,471
450100	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	126,230	44,559	170,789	17,347
450106	Research Professor	Fairbanks	PT		United Academics BU	35.3%	76,000	26,828	102,828	15,455
450109	Research Assoc Professor	Fairbanks	PT		United Academics BU	35.3%	14,815	5,230	20,045	197
450110	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	158,167	55,833	214,000	29,410
450114	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	115,783	40,872	156,655	7,104
450116	Research Professional 5	Fairbanks	PT		APT - Exempt Employees		58,538	28,098	86,636	852
450118	Research Professional 5	Fairbanks	PT		APT - Exempt Employees		64,000	30,720	94,720	932
450120	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	56,060	33,356	89,416	29,401
450121	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		76,291	36,620	112,911	1,111

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
450129	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	48,572	28,900	77,472	33,711
450130	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	56,060	33,356	89,416	880
450132	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	59.5%	53,871	32,053	85,924	37,389
450133	Research Technician 2	Fairbanks	FT		PERS - Classified	59.5%	60,372	35,921	96,293	947
450134	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		67,731	32,511	100,242	986
450135	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		73,288	35,178	108,466	1,067
450136	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	48,572	28,900	77,472	33,711
450137	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		70,477	33,829	104,306	1,026
450201	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	90,622	31,990	122,612	6,995
450211	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	135,236	47,739	182,975	25,146
450217	Fiscal Technician 3	Fairbanks	PT		PERS - Classified	59.5%	42,495	25,285	67,780	23,728
450218	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		76,292	36,620	112,912	25,122
450500	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	68,868	36,569	105,437	1,037
450501	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	83,864	44,532	128,396	1,263
450503	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	60,329	32,035	92,364	909
450504	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	76,463	40,602	117,065	1,152
450700	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		88,563	42,510	131,073	1,289
450701	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	67,600	35,896	103,496	45,035
450704	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		81,805	39,266	121,071	44,959
450705	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees		100,792	48,380	149,172	33,189
450709	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees		94,600	45,408	140,008	1,377
450713	Fiscal Manager 1	Fairbanks	FT		APT - Exempt Employees		99,848	47,927	147,775	48,590
450717	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		106,370	51,058	157,428	1,549
450800	Environmental Health/Safety 3	Fairbanks	FT		APT - Exempt Employees		77,063	36,990	114,053	1,122
450802	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		70,477	33,829	104,306	1,026
450803	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	74,811	44,513	119,324	1,174
450805	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		84,315	40,471	124,786	54,299
450807	IS Professional 3A	Fairbanks	PT		APT - Exempt Employees		53,357	25,611	78,968	777
450809	IS Professional 2A	Fairbanks	FT		PERS - Classified	59.5%	79,423	47,257	126,680	1,246
450810	Research Asst Professor	Fairbanks	PT		United Academics BU	35.3%	65,456	23,106	88,562	8,404
450811	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		82,620	39,658	122,278	1,203
450814	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		86,825	41,676	128,501	1,264
450815	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees		87,683	42,088	129,771	1,277
450817	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		80,925	38,844	119,769	1,178

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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			
450818	Research Technician 4	Fairbanks	FT		PERS - Classified	59.5%	71,829	42,738	114,567	1,127
450822	Fiscal Professional 4	Fairbanks	FT		APT - Exempt Employees		81,805	39,266	121,071	1,191
450824	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	78,630	46,785	125,415	1,234
450827	Research Assoc Professor	Fairbanks	PT		United Academics BU	35.3%	30,737	10,850	41,587	409
450829	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	64,427	38,334	102,761	1,011
450830	Research Technician 2	Fairbanks	FT		PERS - Classified	59.5%	49,300	29,334	78,634	774
450831	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		71,142	34,148	105,290	1,036
450832	Research Technician 4	Fairbanks	FT		PERS - Classified	59.5%	61,316	36,484	97,800	21,759
450833	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	63,204	37,606	100,810	992
450834	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		92,210	44,261	136,471	1,343
450837	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		58,897	28,271	87,168	32,313
450838	Research Professional 2	Fairbanks	PT		APT - Exempt Employees		80,200	38,496	118,696	1,168
450839	Research Professional 5	Fairbanks	PT		APT - Exempt Employees		82,288	39,498	121,786	1,198
450840	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees		114,759	55,084	169,843	1,671
450842	IS Professional 2A	Fairbanks	PT		PERS - Classified	59.5%	71,829	42,738	114,567	1,127
450850	Campus Services Generalist 3	Fairbanks	FT		PERS - Classified	59.5%	37,800	22,491	60,291	593
450852	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	51,254	30,496	81,750	804
450853	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees		112,463	53,982	166,445	5,177
450854	Research Technician 4	Fairbanks	FT		PERS - Classified	59.5%	58,334	34,709	93,043	915
450857	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		59,492	28,556	88,048	866
451104	Research Assoc Professor	Fairbanks	PT		United Academics BU	35.3%	103,847	36,659	140,506	15,127
451105	Research Technician 4	Fairbanks	FT		PERS - Classified	59.5%	68,400	40,699	109,099	623
451106	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	115,096	40,630	155,726	41,870
451107	Research Asst Professor	Fairbanks	PT		United Academics BU	35.3%	39,600	13,980	53,580	527
451695	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		81,491	39,116	120,607	1,186
451701	IS Professional 5A	Fairbanks	PT		APT - Exempt Employees		88,224	42,348	130,572	1,284
451702	Marine Engineering 7	Fairbanks	FT		APT - Exempt Employees		134,100	64,368	198,468	86,361
451705	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	133,754	47,215	180,969	11,786
451710	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees		135,413	64,998	200,411	1,972
451716	Training & Development 2	Fairbanks	FT		PERS - Classified	59.5%	57,100	33,975	91,075	896
451721	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	53,900	32,071	85,971	846
451722	Admin Specialist 3 (NonExempt)	Fairbanks	PT		PERS - Classified	59.5%	29,500	17,553	47,053	463
451723	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	54,700	32,547	87,247	858
451725	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		72,280	34,695	106,975	12,427

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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.
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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			
451750	Research Technician 4	Fairbanks	FT		PERS - Classified	59.5%	56,100	33,380	89,480	880
451751	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		72,600	34,848	107,448	1,057
451757	Research Technician 2	Fairbanks	FT		PERS - Classified	59.5%	51,100	30,405	81,505	802
451758	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	87,400	30,852	118,252	756
451761	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	49,800	29,631	79,431	781
451762	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		64,400	30,912	95,312	938
451763	Post Doctoral Fellow	Fairbanks	FT		United Academics BU	35.3%	47,400	16,732	64,132	631
451764	Post Doctoral Fellow	Fairbanks	FT		United Academics BU	35.3%	50,100	17,685	67,785	667
451804	Admin Specialist 1	Fairbanks	FT		PERS - Classified	59.5%	54,876	32,652	87,528	26,704
451805	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		86,800	41,664	128,464	1,264
451808	Research Technician 2	Fairbanks	FT		PERS - Classified	59.5%	51,100	30,405	81,505	802
451811	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		70,400	33,792	104,192	1,025
451812	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees		69,800	33,504	103,304	-
451820	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees		101,800	48,864	150,664	5,322
451823	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	91,400	32,264	123,664	3,663
451826	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	63,200	37,604	100,804	992
451827	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	52,300	31,119	83,419	821
451828	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	52,300	31,119	83,419	821
451830	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	47,800	28,441	76,241	750
451832	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	83,100	29,334	112,434	1,106
452102	Research Professor	Fairbanks	FT		United Academics BU	35.3%	176,700	62,375	239,075	2,352
452103	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	98,100	34,629	132,729	8,671
452104	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	89,100	31,453	120,553	4,581
452110	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	92,800	32,759	125,559	12,802
452112	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	114,429	40,393	154,822	1,276
452113	Research Professor	Fairbanks	FT		United Academics BU	35.3%	107,900	38,089	145,989	5,810
452114	Research Asst Professor	Fairbanks	PT		United Academics BU	35.3%	73,300	25,875	99,175	43,155
452116	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	122,394	43,205	165,599	4,446
452117	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	112,854	39,837	152,691	2,275
452119	Admin Generalist 3	Fairbanks	PT		PERS - Classified	59.5%	34,300	20,409	54,709	23,806
452121	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	81,987	28,941	110,928	3,922
452122	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	98,102	34,629	132,731	5,822
452123	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	91,000	32,123	123,123	3,428
452124	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	123,800	43,701	167,501	1,648

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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			
452208	Post Doctoral Fellow	Fairbanks	FT		United Academics BU	35.3%	53,100	18,744	71,844	707
452211	Post Doctoral Fellow	Fairbanks	FT		United Academics BU	35.3%	48,100	16,979	65,079	640
452212	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	55,800	33,201	89,001	876
452215	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		68,100	32,688	100,788	991
452220	Post Doctoral Fellow	Fairbanks	FT		United Academics BU	35.3%	53,900	19,027	72,927	717
452700	Marine Engineering 5	Fairbanks	FT		PERS - Classified	59.5%	95,600	56,882	152,482	66,351
452701	Communications Manager 1	Fairbanks	FT		APT - Exempt Employees		79,800	38,304	118,104	51,392
452702	Research Professional 2	Fairbanks	PT		APT - Exempt Employees		53,700	25,776	79,476	782
452704	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		106,600	51,168	157,768	1,552
452706	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		81,500	39,120	120,620	1,187
452708	Research Technician 4	Fairbanks	FT		PERS - Classified	59.5%	58,700	34,927	93,627	921
452709	Research Management 3	Fairbanks	FT		APT - Exempt Employees		104,500	50,160	154,660	37,022
452710	Marine Deck 5	Fairbanks	FT		PERS - Classified	59.5%	96,500	57,418	153,918	66,976
452712	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		94,600	45,408	140,008	1,377
452714	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		108,800	52,224	161,024	1,584
452717	Research Technician 2	Fairbanks	PT		PERS - Classified	59.5%	33,000	19,635	52,635	518
452718	Marine Engineering 6	Fairbanks	FT		PERS - Classified	59.5%	115,500	68,723	184,223	80,163
452720	Marine Engineering 7	Fairbanks	FT		APT - Exempt Employees		153,900	73,872	227,772	99,113
452721	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		87,300	41,904	129,204	56,222
452722	Marine Deck 7	Fairbanks	FT		APT - Exempt Employees		142,300	68,304	210,604	91,642
452723	Marine Engineering 4	Fairbanks	FT		PERS - Classified	59.5%	82,300	48,969	131,269	57,120
452724	Marine Deck 4	Fairbanks	FT		PERS - Classified	59.5%	79,100	47,065	126,165	54,899
452725	Marine Steward 3	Fairbanks	FT		PERS - Classified	59.5%	84,000	49,980	133,980	58,300
452726	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees		117,800	56,544	174,344	75,864
452728	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		78,300	37,584	115,884	50,426
452732	Marine Deck 6	Fairbanks	FT		APT - Exempt Employees		108,800	52,224	161,024	70,068
452733	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		70,900	34,032	104,932	1,032
452734	Marine Deck 3	Fairbanks	FT		PERS - Classified	59.5%	73,800	43,911	117,711	51,221
452735	Marine Engineering 2	Fairbanks	FT		PERS - Classified	59.5%	64,200	38,199	102,399	44,558
452737	Marine Engineering 6	Fairbanks	FT		PERS - Classified	59.5%	108,800	64,736	173,536	75,512
452738	Marine Deck 6	Fairbanks	FT		APT - Exempt Employees		109,900	52,752	162,652	70,776
452739	Marine Deck 7	Fairbanks	FT		APT - Exempt Employees		152,500	73,200	225,700	98,211
452800	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		74,500	35,760	110,260	47,979
452804	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		60,500	29,040	89,540	881

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
452805	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		74,525	35,772	110,297	29,231
452806	Marine Engineering 2	Fairbanks	FT		PERS - Classified	59.5%	64,200	38,199	102,399	44,558
452807	Marine Engineering 2	Fairbanks	FT		PERS - Classified	59.5%	63,000	37,485	100,485	43,725
452810	Marine Engineering 2	Fairbanks	FT		PERS - Classified	59.5%	60,500	35,998	96,498	41,990
452813	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		62,300	29,904	92,204	40,122
452815	IS Net Technician 6	Fairbanks	FT		PERS - Classified	59.5%	55,800	33,201	89,001	38,728
452816	Marine Deck 2	Fairbanks	FT		PERS - Classified	59.5%	63,000	37,485	100,485	43,725
452818	Marine Engineering 3	Fairbanks	FT		PERS - Classified	59.5%	71,600	42,602	114,202	49,694
452820	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		65,500	31,440	96,940	42,182
452822	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	55,900	33,261	89,161	38,798
452824	Marine Deck 2	Fairbanks	FT		PERS - Classified	59.5%	65,500	38,973	104,473	45,460
452827	Marine Steward 2	Fairbanks	FT		PERS - Classified	59.5%	61,100	36,355	97,455	42,407
452828	Marine Steward 1	Fairbanks	FT		PERS - Classified	59.5%	53,100	31,595	84,695	36,854
452831	Marine Deck 2	Fairbanks	FT		PERS - Classified	59.5%	63,500	37,783	101,283	44,072
452834	Marine Deck 3	Fairbanks	FT		PERS - Classified	59.5%	79,100	47,065	126,165	54,899
452838	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	92,800	32,758	125,558	1,235
452840	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	59,900	35,641	95,541	23,258
452841	Marine Deck 2	Fairbanks	FT		PERS - Classified	59.5%	71,600	42,602	114,202	49,694
453100	Research Professor	Fairbanks	FT		United Academics BU	35.3%	150,608	53,165	203,773	2,005
453101	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	84,500	29,829	114,329	49,749
453102	Research Asst Professor	Fairbanks	PT		United Academics BU	35.3%	56,400	19,909	76,309	8,864
453104	Research Asst Professor	Fairbanks	PT		United Academics BU	35.3%	55,029	19,425	74,454	4,849
453106	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	137,800	48,644	186,444	21,687
453107	Research Professor	Fairbanks	FT		United Academics BU	35.3%	146,700	51,785	198,485	23,071
453111	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	131,500	46,420	177,920	20,682
453114	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		120,100	57,648	177,748	1,749
453115	Research Professor	Fairbanks	PT		United Academics BU	35.3%	156,300	55,174	211,474	2,080
453119	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	141,200	49,844	191,044	32,377
453121	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	164,094	57,925	222,019	25,790
453127	Term Instructor	Fairbanks	PT		United Academics BU	35.3%	57,000	20,121	77,121	33,558
453130	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	99,800	35,230	135,030	16,002
453135	Research Professional 5	Fairbanks	FT		APT - Exempt Employees		91,808	44,068	135,876	15,183
453137	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	54,800	32,606	87,406	38,034
453250	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		64,900	31,152	96,052	945

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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 Benefits	Total Costs	UGF Estimate
							Budgeted Salary			
453601	Director (Admin)	Fairbanks	FT		Sr. Administrator	28.1%	161,000	45,241	206,241	13,034
453700	Fiscal Professional 3	Fairbanks	FT		APT - Exempt Employees		98,500	47,280	145,780	63,435
453702	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		87,311	41,909	129,220	14,993
453703	Research Professional 5	Fairbanks	FT		APT - Exempt Employees		104,488	50,155	154,643	17,964
453704	IS Professional 4A	Fairbanks	PT		APT - Exempt Employees		67,500	32,400	99,900	43,470
453707	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		105,589	50,683	156,272	68,000
453708	Research Professional 4	Fairbanks	PT		APT - Exempt Employees		47,900	22,992	70,892	6,740
453709	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		84,900	40,752	125,652	1,236
453711	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		79,900	38,352	118,252	11,234
453712	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		93,743	44,997	138,740	53,294
453713	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	60,500	35,998	96,498	41,990
453715	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	57,600	34,272	91,872	39,977
453716	Research Professional 3	Fairbanks	PT		APT - Exempt Employees		47,500	22,800	70,300	692
453717	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees		67,472	32,386	99,858	22,217
453718	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		70,900	34,032	104,932	1,032
453719	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		92,734	44,512	137,246	6,008
453723	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	49,700	29,572	79,272	780
453725	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		132,748	63,719	196,467	22,835
453726	Research Professional 5	Fairbanks	FT		APT - Exempt Employees		120,121	57,658	177,779	19,890
453727	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees		99,472	47,746	147,218	35,887
453801	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		98,500	47,280	145,780	63,435
453802	IS Ops Technician 2	Fairbanks	FT		PERS - Classified	59.5%	64,300	38,260	102,560	44,628
453803	Communications Specialist 3	Fairbanks	PT		PERS - Classified	59.5%	57,400	34,154	91,554	28,714
453805	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	58,200	34,629	92,829	913
453808	Communications Specialist 5	Fairbanks	FT		APT - Exempt Employees		78,328	37,597	115,925	50,444
453809	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees		88,300	42,384	130,684	56,866
453811	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	59.5%	65,500	38,973	104,473	1,028
453812	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees		74,600	35,808	110,408	1,086
460100	Research Professor	Fairbanks	FT		United Academics BU	35.3%	164,300	57,998	222,298	44,712
460102	Research Associate (Academic)	Fairbanks	FT		United Academics BU	35.3%	62,774	22,159	84,933	836
460105	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	28.1%	198,700	55,835	254,535	29,581
460107	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	123,900	43,737	167,637	8,784
460108	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	138,500	48,891	187,391	9,842
460110	Research Professor	Fairbanks	FT		United Academics BU	35.3%	195,100	68,870	263,970	8,178

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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	Benefits	Costs	Estimate
460112	Research Professor	Fairbanks	FT		United Academics BU	35.3%	161,100	56,868	217,968	29,938
460115	Research Professor	Fairbanks	FT		United Academics BU	35.3%	153,700	54,256	207,956	2,046
460117	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	120,956	42,698	163,654	29,493
460119	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	121,500	42,889	164,389	8,580
460121	Research Professor	Fairbanks	FT		United Academics BU	35.3%	156,200	55,138	211,338	24,578
460122	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	127,500	45,007	172,507	25,923
460123	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	120,400	42,501	162,901	25,828
460124	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	28.1%	172,100	48,360	220,460	2,169
460129	Research Professor	Fairbanks	FT		United Academics BU	35.3%	68,400	24,146	92,546	14,663
460130	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	70,000	24,711	94,711	6,974
460131	Research Professor	Fairbanks	FT		United Academics BU	35.3%	199,300	70,353	269,653	59,966
460133	Research Asst Professor	Fairbanks	PT		United Academics BU	35.3%	113,844	40,187	154,031	10,191
460134	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	101,600	35,865	137,465	59,817
460135	Research Technician 4	Fairbanks	FT		PERS - Classified	59.5%	38,400	22,848	61,248	3,180
460200	Research Professor	Fairbanks	FT		United Academics BU	35.3%	161,000	56,834	217,834	43,862
460500	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		88,200	42,336	130,536	1,284
460501	Maint Service Worker IV (MSW4)	Fairbanks	PT		AHECTE- Labor Trades & Crafts	53.1%	35,600	18,904	54,504	22,545
460504	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	86,900	46,144	133,044	1,309
460505	Fac Svcs-MO&U Supervisor 3	Fairbanks	FT		APT - Exempt Employees		90,500	43,440	133,940	58,283
460506	Crafts & Trades III (CT3)	Fairbanks	PT		AHECTE- Labor Trades & Crafts	53.1%	56,300	29,895	86,195	37,507
460507	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	28.1%	205,600	57,774	263,374	58,598
460701	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees		139,500	66,960	206,460	2,031
460704	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		94,600	45,408	140,008	1,377
460705	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		70,200	33,696	103,896	1,022
460706	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	50,500	30,048	80,548	792
460707	Research Assoc Professor	Fairbanks	PT		United Academics BU	35.3%	95,100	33,570	128,670	14,961
460708	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		87,400	41,952	129,352	1,272
460710	Fac Svcs-MO&U Supervisor 4	Fairbanks	FT		APT - Exempt Employees		118,400	56,832	175,232	76,250
460711	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		113,300	54,384	167,684	1,650
460712	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees		148,100	71,088	219,188	2,156
460714	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		134,000	64,320	198,320	1,951
460715	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		78,300	37,584	115,884	1,140
460717	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		47,300	22,704	70,004	689
460718	IS Professional 5A	Fairbanks	PT		APT - Exempt Employees		93,800	45,024	138,824	30,887

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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	Benefits	Costs	Estimate
460719	IS Manager 3	Fairbanks	FT		APT - Exempt Employees		148,150	71,112	219,262	95,410
460720	Research Professional 5	Fairbanks	FT		APT - Exempt Employees		114,300	54,864	169,164	16,078
460721	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		100,400	48,192	148,592	1,462
460723	IS Manager 3	Fairbanks	FT		APT - Exempt Employees		149,600	71,808	221,408	96,343
460725	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees		148,100	71,088	219,188	2,156
460727	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees		139,500	66,960	206,460	2,031
460728	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees		140,900	67,632	208,532	68,584
460731	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		108,800	52,224	161,024	42,687
460732	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		98,400	47,232	145,632	1,433
460733	Administrative Professional 4	Fairbanks	FT		APT - Exempt Employees		131,400	63,072	194,472	1,913
460735	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		113,300	54,384	167,684	1,650
460736	IS Manager 3	Fairbanks	FT		APT - Exempt Employees		164,400	78,912	243,312	2,394
460737	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		116,600	55,968	172,568	1,698
460739	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees		143,600	68,928	212,528	2,091
460740	Research Professional 4	Fairbanks	PT		APT - Exempt Employees		61,500	29,520	91,020	895
460743	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		96,500	46,320	142,820	1,405
460744	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		98,400	47,232	145,632	1,433
460745	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		118,900	57,072	175,972	1,731
460746	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees		131,400	63,072	194,472	1,913
460749	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		127,500	61,200	188,700	1,856
460754	IS Professional 6A	Fairbanks	FT		APT - Exempt Employees		132,700	63,696	196,396	64,562
460756	Fac Engineering 3	Fairbanks	FT		APT - Exempt Employees		70,600	33,888	104,488	45,467
460757	IS Manager 3	Fairbanks	FT		APT - Exempt Employees		146,600	70,368	216,968	85,222
460758	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		132,700	63,696	196,396	18,612
460759	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		100,400	48,192	148,592	10,966
460761	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		90,900	43,632	134,532	1,323
460762	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		90,900	43,632	134,532	9,884
460763	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		114,300	54,864	169,164	1,664
460766	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		90,900	43,632	134,532	7,051
460767	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		100,400	48,192	148,592	23,555
460769	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees		154,000	73,920	227,920	21,629
460771	IS Net Technician 8	Fairbanks	FT		APT - Exempt Employees		85,700	41,136	126,836	1,248
460774	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		110,900	53,232	164,132	1,615
460775	IS Manager 3	Fairbanks	FT		APT - Exempt Employees		134,000	64,320	198,320	1,951

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
460776	IS Manager 3	Fairbanks	FT		APT - Exempt Employees		146,500	70,320	216,820	2,133
460777	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		89,100	42,768	131,868	46,177
460778	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		88,200	42,336	130,536	1,284
460800	IS Professional 2A	Fairbanks	FT		PERS - Classified	59.5%	100,400	59,738	160,138	1,575
460801	Research Technician 3	Fairbanks	PT		PERS - Classified	59.5%	24,600	14,638	39,238	2,896
460804	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		105,600	50,688	156,288	1,537
460808	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		68,800	33,024	101,824	7,926
460810	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		92,800	44,544	137,344	13,059
460811	Communications Manager 2	Fairbanks	FT		APT - Exempt Employees		98,500	47,280	145,780	7,603
460813	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		105,600	50,688	156,288	1,537
460814	Training & Development 4 (NE)	Fairbanks	PT		PERS - Classified	59.5%	68,200	40,580	108,780	9,414
460815	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		104,500	50,160	154,660	1,521
460818	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		118,900	57,072	175,972	1,731
460820	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		91,800	44,064	135,864	59,120
460821	Communications Specialist 3	Fairbanks	PT		PERS - Classified	59.5%	49,100	29,215	78,315	17,390
460822	Research Professional 1	Fairbanks	FT		PERS - Classified	59.5%	78,300	46,589	124,889	17,170
460823	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		87,347	41,927	129,274	1,272
460824	Research Technician 4	Fairbanks	FT		PERS - Classified	59.5%	70,200	41,769	111,969	1,101
460827	IS Professional 2A	Fairbanks	FT		PERS - Classified	59.5%	58,690	34,921	93,611	38,766
460829	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		82,300	39,504	121,804	1,198
460830	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		87,400	41,952	129,352	4,042
460831	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		103,500	49,680	153,180	34,049
460832	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		94,600	45,408	140,008	1,377
460834	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		130,100	62,448	192,548	1,894
460835	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		100,400	48,192	148,592	1,462
460836	Research Technician 3	Fairbanks	FT		PERS - Classified	59.5%	73,700	43,852	117,552	1,156
460837	IS Professional 2A	Fairbanks	FT		PERS - Classified	59.5%	61,650	36,682	98,332	38,582
460838	IS Professional 2A	Fairbanks	FT		PERS - Classified	59.5%	94,600	56,287	150,887	1,484
460840	IS Ops Technician 3	Fairbanks	FT		PERS - Classified	59.5%	63,500	37,783	101,283	996
460841	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		98,400	47,232	145,632	1,433
460842	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		100,400	48,192	148,592	1,462
460844	IS Professional 2A	Fairbanks	FT		PERS - Classified	59.5%	100,400	59,738	160,138	1,575
460845	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		87,400	41,952	129,352	9,518
460846	Human Resources Technician 2	Fairbanks	FT		PERS - Classified	59.5%	52,100	31,000	83,100	36,160

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
460847	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		96,500	46,320	142,820	1,405
460848	Research Professional 2	Fairbanks	FT		APT - Exempt Employees		74,500	35,760	110,260	1,085
460849	IS Professional 2A	Fairbanks	FT		PERS - Classified	59.5%	66,200	39,389	105,589	1,039
460850	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees		74,500	35,760	110,260	47,979
460853	Library Technician 3	Fairbanks	FT		PERS - Classified	59.5%	55,200	32,844	88,044	38,311
460854	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		82,300	39,504	121,804	14,165
460855	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	61,650	36,682	98,332	26,033
460856	Broadcast/Media Professional 3	Fairbanks	FT		APT - Exempt Employees		64,200	30,816	95,016	3,767
460859	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	66,100	39,330	105,430	45,877
460860	Research Professor	Fairbanks	FT		United Academics BU	35.3%	138,500	48,890	187,390	17,783
460862	IS Professional 3A	Fairbanks	FT		PERS - Classified	59.5%	81,550	48,522	130,072	42,761
460863	Communications Specialist 3	Fairbanks	FT		PERS - Classified	59.5%	66,200	39,390	105,590	27,970
460864	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		58,700	28,176	86,876	855
460865	Administrative Management 1	Fairbanks	FT		APT - Exempt Employees		85,700	41,136	126,836	6,661
460867	IS Professional 2A	Fairbanks	FT		PERS - Classified	59.5%	67,500	40,163	107,663	1,059
460872	Research Professional 5	Fairbanks	FT		APT - Exempt Employees		105,600	50,688	156,288	1,537
460874	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		127,500	61,200	188,700	82,111
460875	Research Associate (Academic)	Fairbanks	PT		United Academics BU	35.3%	32,612	11,512	44,124	19,200
460877	IS Manager 3	Fairbanks	FT		APT - Exempt Employees		138,000	66,240	204,240	2,009
460879	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		88,200	42,336	130,536	51,262
460882	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		76,800	36,864	113,664	49,460
460883	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		102,400	49,152	151,552	1,491
460885	Research Professional 4	Fairbanks	PT		APT - Exempt Employees		67,513	32,406	99,919	4,382
460889	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	111,200	39,253	150,453	17,477
460890	Communications Specialist 2	Fairbanks	PT		PERS - Classified	59.5%	29,999	17,850	47,849	1,025
460891	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		100,400	48,192	148,592	1,462
460892	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		108,800	52,224	161,024	1,584
460894	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		100,400	48,192	148,592	1,462
460895	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		78,300	37,584	115,884	38,089
460896	Admin Generalist 3	Fairbanks	FT		PERS - Classified	59.5%	51,050	30,375	81,425	31,971
460897	Instructional Designer 3	Fairbanks	PT		APT - Exempt Employees		36,900	17,712	54,612	537
460899	Administrative Management 4	Fairbanks	FT		APT - Exempt Employees		88,200	42,336	130,536	42,954
460900	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		79,119	37,977	117,096	1,152
460910	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		103,500	49,680	153,180	1,507

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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			
461100	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	145,426	51,335	196,761	33,735
461105	Research Professor	Fairbanks	FT		United Academics BU	35.3%	165,900	58,563	224,463	26,089
461107	Research Professor	Fairbanks	PT		United Academics BU	35.3%	74,427	26,273	100,700	991
461108	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	130,782	46,166	176,948	11,524
461115	Research Professor	Fairbanks	PT		United Academics BU	35.3%	80,993	28,591	109,584	7,137
461117	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	131,417	46,390	177,807	30,485
461118	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	153,315	54,121	207,436	13,510
461119	Research Asst Professor	Fairbanks	PT		United Academics BU	35.3%	56,485	19,939	76,424	4,977
461120	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	121,446	42,870	164,316	10,701
461121	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	97,518	34,424	131,942	22,622
461122	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		61,160	29,357	90,517	890
461123	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		70,207	33,699	103,906	11,186
461125	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	111,284	39,284	150,568	11,728
461201	Post Doctoral Fellow	Fairbanks	FT		United Academics BU	35.3%	71,206	25,136	96,342	948
461203	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	118,908	41,975	160,883	10,478
461205	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	140,346	49,542	189,888	12,367
461207	Research Associate (Academic)	Fairbanks	FT		United Academics BU	35.3%	65,165	23,003	88,168	867
461209	Post Doctoral Fellow	Fairbanks	FT		United Academics BU	35.3%	52,678	18,595	71,273	701
461300	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	28.1%	177,114	49,769	226,883	27,321
461301	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	28.1%	189,390	53,220	242,610	41,596
461705	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		50,203	24,097	74,300	731
461706	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		126,266	60,608	186,874	1,838
461710	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		76,768	36,849	113,617	1,118
461711	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		105,600	50,688	156,288	1,537
461713	Research Professional 3	Fairbanks	PT		APT - Exempt Employees		39,560	18,989	58,549	576
461714	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		70,207	33,699	103,906	1,022
461717	IS Net Technician 8	Fairbanks	FT		APT - Exempt Employees		81,500	39,120	120,620	1,187
461718	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	148,600	52,456	201,056	87,488
461720	Research Associate (Academic)	Fairbanks	PT		United Academics BU	35.3%	43,000	15,179	58,179	572
461723	Research Professional 4	Fairbanks	FT		APT - Exempt Employees		94,592	45,404	139,996	1,377
461773	IS Professional 4A	Fairbanks	FT		APT - Exempt Employees		104,500	50,160	154,660	34,379
461800	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	138,057	48,734	186,791	12,165
461810	Post Doctoral Fellow	Fairbanks	FT		United Academics BU	35.3%	54,348	19,185	73,533	723
462105	Administrative Management 5	Fairbanks	FT		APT - Exempt Employees		165,182	79,287	244,469	64,783

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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
462703	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		98,500	47,280	145,780	51,035
462708	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees		71,600	34,368	105,968	46,111
462709	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		105,610	50,693	156,303	48,060
462718	IS Professional 6A	Fairbanks	PT		APT - Exempt Employees		103,500	49,680	153,180	1,507
462720	Communications Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	55,880	33,249	89,129	23,588
462725	IS Professional 2A	Fairbanks	FT		PERS - Classified	59.5%	84,000	49,980	133,980	1,318
462726	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees		96,500	46,320	142,820	62,147
472333	Fiscal Technician 2	Fairbanks	PT		PERS - Classified	59.5%	22,227	13,225	35,452	15,427
480104	Term Instructor	Fairbanks	FT		United Academics BU	35.3%	66,700	23,545	90,245	1,639
480105	Term Professor	Fairbanks	FT		United Academics BU	35.3%	105,400	37,207	142,607	3,820
480113	Research Assoc Professor	Fairbanks	FT		United Academics BU	35.3%	94,000	33,183	127,183	1,251
480114	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	118,900	41,972	160,872	18,673
480116	Admin Specialist 2	Fairbanks	PT		PERS - Classified	59.5%	49,300	29,334	78,634	7,141
480120	Communications Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	55,500	33,023	88,523	23,156
480705	Training & Development 4	Fairbanks	FT		APT - Exempt Employees		70,500	33,840	104,340	1,026
480706	Research Profess 2 (NonExempt)	Fairbanks	PT		PERS - Classified	59.5%	32,200	19,159	51,359	505
480707	Administrative Professional 3	Fairbanks	FT		APT - Exempt Employees		71,100	34,128	105,228	1,035
480709	Admin Generalist 4	Fairbanks	PT		PERS - Classified	59.5%	37,300	22,195	59,495	6,455
480710	Training & Development 2	Fairbanks	FT		PERS - Classified	59.5%	55,500	33,023	88,523	-
480711	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		61,900	29,712	91,612	901
480712	Training & Development 3	Fairbanks	PT		PERS - Classified	59.5%	37,600	22,372	59,972	590
480714	Admin Generalist 3	Fairbanks	FT		PERS - Classified	59.5%	45,400	27,014	72,414	-
480800	Training & Development 3	Fairbanks	PT		PERS - Classified	59.5%	27,200	16,184	43,384	427
480801	Training & Development 3	Fairbanks	FT		PERS - Classified	59.5%	57,800	34,392	92,192	-
480804	Research Technician 4	Fairbanks	FT		PERS - Classified	59.5%	68,400	40,699	109,099	1,073
480808	Training & Development 1	Fairbanks	FT		PERS - Classified	59.5%	44,500	26,478	70,978	698
480809	Training & Development 3	Fairbanks	PT		PERS - Classified	59.5%	40,400	24,038	64,438	634
480811	Research Technician 4	Fairbanks	FT		PERS - Classified	59.5%	68,400	40,699	109,099	1,073
480814	Training & Development 2	Fairbanks	FT		PERS - Classified	59.5%	64,900	38,616	103,516	-
480815	Training & Development 1	Fairbanks	PT		PERS - Classified	59.5%	22,700	13,507	36,207	356
480819	Training & Development 2	Fairbanks	FT		PERS - Classified	59.5%	69,800	41,531	111,331	1,095
480820	Development 3	Fairbanks	PT		APT - Exempt Employees		47,700	22,896	70,596	23,166
480821	Training & Development 3	Fairbanks	FT		PERS - Classified	59.5%	54,400	32,369	86,769	6,038
480825	Research Asst Professor	Fairbanks	FT		United Academics BU	35.3%	100,400	35,441	135,841	3,424

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus (3529)
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		
480836	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	88,300	31,169	119,469	3,707
482711	Admin Specialist 3	Fairbanks	FT	*	APT - Exempt Employees		11,100	5,328	16,428	-
484804	Student Svcs Technician 3	Fairbanks	FT	**	PERS - Classified	59.5%	25,807	15,355	41,162	17,911
488200	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	112,300	39,642	151,942	1,495
731229	Director (Academic-Faculty)	Fairbanks	FT	*	Non-Represented Faculty	28.1%	30,435	8,552	38,987	384
880067	Assistant Professor	Fairbanks	FT	*	United Academics BU	35.3%	13,200	4,660	17,860	-
899739	Director (Academic-Faculty)	Fairbanks	FT	*	Non-Represented Faculty	28.1%	11,174	3,140	14,314	-
Pool	Adjunct Faculty	Fairbanks	PT		UNAD Adjunct Faculty	9.3%	2,298,869	211,697	2,510,566	1,084,324
Pool	Adjunct Faculty	Fairbanks	PT		Non-Represented Adjunct Faculty	9.3%	3,388,250	311,759	3,700,010	550,747
Pool	Graduate Student Worker	Fairbanks	PT		Alaska Graduate Workers Associat	6.8%	8,785,332	264,974	9,050,306	1,249,388
Pool	UA Labor Pool	Fairbanks	PT		Labor Pool	0.0%	11,088,108		11,088,108	109,078
Total Position Costs							186,583,522	73,463,578	260,047,100	70,687,659
Full Time Positions: 1,743							Federal Receipts (1002)		74,603,926	
Part Time Positions: 153							General Fund Receipts (1004)		70,687,659	
Positions in Component: 1,896							Interagency Receipts (1007)		1,314,639	
							University Receipts (1048)		60,707,841	
							UA Intra-agency Transfers (1174)		37,209,186	
							Statutory Designated Program Receipts (1108)		15,523,848	
							UA Funding		260,047,100	

State of Alaska FY2027 Governor's Operating Budget

University of Alaska Troth Yeddha' Campus Facility Operations and Maintenance State Owned Component Budget Summary

Component: Troth Yeddha' Campus Facility Operations and Maintenance State Owned

Contribution to Department's Mission

See Troth Yeddha' Campus Component.

Major Component Accomplishments in 2025

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 FY2027

See University of Alaska Fairbanks Results Delivery Unit.

Statutory and Regulatory Authority

AS 37.07.020(e)

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

**Troth Yeddha' Campus Facility Operations and Maintenance State Owned
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>		
Full-time	32	32	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	33	33	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 (1077)

University of Alaska

Component: Troth Yeddha' Campus Facility Operations and Maintenance State Owned (3578)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type:

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	0.0	25,795.6	25,795.6	25,346.7	25,346.7	25,346.7	0.0	0.0%
2000 Travel	0.0	118.3	118.3	145.8	145.8	145.8	0.0	0.0%
3000 Services	0.0	67,020.2	67,020.2	71,383.9	71,383.9	71,383.9	0.0	0.0%
4000 Commodities	0.0	12,632.7	12,632.7	12,549.7	12,549.7	12,549.7	0.0	0.0%
5000 Capital Outlay	0.0	500.0	500.0	200.0	200.0	200.0	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	0.0	106,066.8	106,066.8	109,626.1	109,626.1	109,626.1	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	48,409.6	48,409.6	48,648.7	48,648.7	48,648.7	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	18,051.0	18,051.0	17,039.7	17,039.7	17,039.7	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	1,825.0	1,825.0	1,878.0	1,878.0	1,878.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	32.4	32.4	32.4	0.0	0.0%
1174 UA I/A (Other)	0.0	37,781.2	37,781.2	42,027.3	42,027.3	42,027.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	48,409.6	48,409.6	48,648.7	48,648.7	48,648.7	0.0	0.0%
Designated General (DGF)	0.0	18,051.0	18,051.0	17,039.7	17,039.7	17,039.7	0.0	0.0%
Other	0.0	39,606.2	39,606.2	43,937.7	43,937.7	43,937.7	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	183	183	32	32	32	0	0.0%
Permanent Part Time	0	6	6	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: Troth Yeddha' Campus Facility Operations and Maintenance State Owned (3578)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled	Enrolled	106,066.8	25,795.6	118.3	67,020.2	12,632.7	500.0	0.0	0.0	183	6	0
1004 Gen Fund	48,409.6											
1048 Univ Rcpt	18,051.0											
1061 CIP Rcpts	1,825.0											
1174 UA I/A	37,781.2											
		106,066.8	25,795.6	118.3	67,020.2	12,632.7	500.0	0.0	0.0	183	6	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer to Troth Yeddha' Campus to Align Estimated Expenditures	Trout	-114.3	0.0	0.0	-114.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-114.3											
Distribute federal receipt authority to align estimated expenditures in fiscal year (FY) 2026.												
Troth Yeddha' Campus Facility Operations and Maintenance State Owned: (\$114.3)												
Troth Yeddha' Campus: \$114.3												
Distribute University of Alaska Receipt Authority	Trout	-1,070.7	0.0	0.0	-1,070.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	-1,070.7											
This adjustment reflects a \$1,070.7 decrement in University of Alaska restricted receipts for the Troth Yeddha' Campus Facility Operations and Maintenance State Owned component to align authority with projected expenditures.												
Transfer from Troth Yeddha' Campus to Align Estimated Expenditures	Trin	5,143.1	0.0	0.0	5,143.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	811.6											
1061 CIP Rcpts	53.0											
1108 Stat Desig	32.4											
1174 UA I/A	4,246.1											
Distribute \$811.6 general fund, \$53.0 capital improvement project receipts, \$4,246.1 University of Alaska intra-agency, and \$32.4 statutory designated program receipts authority from Troth Yeddha' Campus to Troth Yeddha' Campus Facility Operations and Maintenance State Owned to align with estimated expenditures in fiscal year (FY) 2026.												
Align Authority with Anticipated Expenditures	LIT	0.0	-448.9	27.5	804.4	-83.0	-300.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Troth Yeddha' Campus Facility Operations and Maintenance State Owned (3578)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-151	-5	0
Position adjustments deemed necessary to accurately reflect the fiscal year (FY) 2026 Management Plan.												
Distribute Compensation and Fixed Cost Reduction												
	Trout	-572.5	0.0	0.0	-572.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
-572.5												
This adjustment reflects the Troth Yeddha' Campus Facility Operations and Maintenance State Owned portion of a system-wide compensation and fixed cost reduction.												
Distribute Compensation and Fixed Cost Reduction												
	Trin	173.7	0.0	0.0	173.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts												
114.3												
1048 Univ Rcpt												
59.4												
This adjustment reflects the transfer of budget authority to the Troth Yeddha' Campus Facility Operations and Maintenance State Owned as part of a system-wide compensation and fixed cost reduction.												
		109,626.1	25,346.7	145.8	71,383.9	12,549.7	200.0	0.0	0.0	32	1	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		109,626.1	25,346.7	145.8	71,383.9	12,549.7	200.0	0.0	0.0	32	1	0

Personal Services Expenditure Detail
University of Alaska

Component: Troth Yeddha' Campus Facility Operations and Maintenance State Owned (3578)

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	Annual	Total	UGF
							Salary	Benefits	Costs	Estimate
200202	IS Net Technician 8	Fairbanks	FT		APT - Exempt Employees		83,990	40,315	124,305	56,149
200208	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	47,424	25,182	72,606	32,797
200703	Fac Svcs-MO&U Supervisor 5	Fairbanks	FT		APT - Exempt Employees		87,339	41,923	129,262	58,389
201746	Administrative Professional 4	Fairbanks	FT	*	APT - Exempt Employees		11,200	5,376	16,576	7,487
201906	Associate Vice Chancellor	Fairbanks	FT	*	Sr. Administrator	28.1%	26,336	7,400	33,736	15,239
204146	Safety Svcs-Fire 1	Fairbanks	FT	*	PERS - Classified - Firefighters	59.5%	11,017	6,555	17,572	7,937
204250	Environmental Health/Safety 3	Fairbanks	FT	**	APT - Exempt Employees		64,865	31,135	96,000	43,364
204269	Fiscal Technician 2	Fairbanks	FT		PERS - Classified	59.5%	49,566	29,492	79,058	35,711
204272	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	57,782	30,682	88,464	39,960
204273	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	54,746	32,574	87,320	39,443
208880	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	49,109	29,220	78,329	35,382
210302	Fire Marshal	Fairbanks	FT	**	PERS - Classified - Firefighters	59.5%	61,496	36,590	98,086	44,306
210384	Fac Svcs-MO&U Supervisor 2	Fairbanks	FT		PERS - Classified	59.5%	60,486	35,989	96,475	43,578
211704	Director (Admin)	Fairbanks	FT	*	Sr. Administrator	28.1%	24,617	6,917	31,534	14,244
211705	Senior Administrator Director	Fairbanks	FT	*	Sr. Administrator	28.1%	16,402	4,609	21,011	9,491
211706	Fire and Life Safety 1	Fairbanks	FT	**	PERS - Classified - Firefighters	59.5%	60,862	36,213	97,075	43,849
211711	Safety Svcs-Fire 2	Fairbanks	FT	*	PERS - Classified - Firefighters	59.5%	14,264	8,487	22,751	10,277
211716	Safety Svcs-Fire 2	Fairbanks	FT	*	PERS - Classified - Firefighters	59.5%	15,609	9,287	24,896	11,246
211726	Safety Svcs-Fire 1	Fairbanks	FT	*	PERS - Classified - Firefighters	59.5%	11,574	6,887	18,461	8,339
211731	Safety Svcs-Fire 1	Fairbanks	FT	*	PERS - Classified - Firefighters	59.5%	11,121	6,617	17,738	8,012
211736	Safety Svcs-Fire 1	Fairbanks	FT	*	PERS - Classified - Firefighters	59.5%	11,574	6,887	18,461	8,339
211741	Safety Svcs-Fire 2	Fairbanks	FT	*	PERS - Classified - Firefighters	59.5%	14,555	8,660	23,215	10,486
211746	Safety Svcs-Fire 1	Fairbanks	FT	*	PERS - Classified - Firefighters	59.5%	11,121	6,617	17,738	8,012
211755	Safety Services-Dispatcher 4	Fairbanks	FT	*	PERS - Classified	59.5%	36,504	21,720	58,224	26,300
211915	Safety Svcs-Fire 1	Fairbanks	FT	*	PERS - Classified - Firefighters	59.5%	11,229	6,681	17,910	8,090
213562	Fac Svcs-MO&U Supervisor 2	Fairbanks	FT		PERS - Classified	59.5%	52,603	31,299	83,902	37,899
213573	Human Resources Technician 4	Fairbanks	FT		PERS - Classified	59.5%	75,234	44,764	119,998	54,204
213574	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	53,373	28,341	81,714	36,911
213575	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	47,424	25,182	72,606	32,797
213576	Fac Svcs-MO&U Supervisor 6	Fairbanks	FT	*	APT - Exempt Employees		34,190	16,411	50,601	22,857
213577	Fac Svcs-MO&U Supervisor 5	Fairbanks	FT		APT - Exempt Employees		84,802	40,705	125,507	56,692
213581	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	66,269	35,189	101,458	45,829
213586	IS Professional 5A	Fairbanks	FT		APT - Exempt Employees		79,123	37,979	117,102	52,896
213596	Administrative Management 1	Fairbanks	FT		APT - Exempt Employees		85,654	41,114	126,768	57,262

University of Alaska

Component: Troth Yeddha' Campus Facility Operations and Maintenance State Owned (3578)

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/ Count	Employee Class	Benefit Rate	Annual		Total Costs	UGF Estimate
							Budgeted Salary	Annual Benefits		
213650	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	61,256	32,527	93,783	42,362
213651	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	57,782	30,682	88,464	39,960
213751	Fiscal Manager 4	Fairbanks	FT	**	APT - Exempt Employees		92,820	44,554	137,374	62,053
213905	Crafts & Trades III (CT3)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	81,349	43,196	124,545	56,258
213981	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	57,782	30,682	88,464	39,960
214030	Maint Service Worker IV (MSW4)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	47,424	25,182	72,606	32,797
214106	Fac Svcs-MO&U Supervisor 6	Fairbanks	FT	**	APT - Exempt Employees		42,465	20,383	62,848	28,389
214150	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	72,259	38,370	110,629	49,972
214346	Fac Svcs-MO&U Supervisor 2	Fairbanks	FT		PERS - Classified	59.5%	64,189	38,192	102,381	46,246
215206	Crafts & Trades I (CT1)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	57,782	30,682	88,464	39,960
215217	Fiscal Professional 2	Fairbanks	FT	*	APT - Exempt Employees		5,949	2,856	8,805	3,977
243061	Admin Specialist 3 (NonExempt)	Fairbanks	FT	**	PERS - Classified	59.5%	23,400	13,923	37,323	16,859
250940	Crafts & Trades II (CT2)	Fairbanks	FT		AHECTE- Labor Trades & Crafts	53.1%	64,958	34,493	99,451	44,923
280246	Fiscal Manager 2	Fairbanks	FT	*	APT - Exempt Employees		14,190	6,811	21,001	9,486
452100	Environmental Health/Safety 3	Fairbanks	PT		APT - Exempt Employees		38,800	18,624	57,424	25,939
452814	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	69,500	41,353	110,853	50,073
Pool	UA Labor Pool	Fairbanks	PT		Labor Pool	0.0%	21,775,826		21,775,826	-

Total Position Costs	24,111,191	1,235,509	25,346,700	1,612,989

Full Time Positions:	32
Part Time Positions:	1
Positions in Component:	33

Federal Receipts (1002)	-
General Fund Receipts (1004)	1,612,989
Interagency Receipts (1007)	-
University Receipts (1048)	7,763,055
UA Intra-agency Transfers (1174)	1,393,450
Statutory Designated Program Receipts (1108)	14,577,206
UA Funding	25,346,700

State of Alaska FY2027 Governor's Operating Budget

University of Alaska College of Indigenous Studies Component Budget Summary

Component: College of Indigenous Studies**Contribution to Department's Mission**

The College of Indigenous Studies (CIS) 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 CIS Fairbanks campus. This Rural College provides overall administrative oversight and college-wide support. The Rural College is technically not a degree granting entity. Due to CIS' unique structure, the Rural College shares the same mission statement as CIS.

Core Services

- Offers occupational endorsement, 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 master's degrees in Rural Development, One Health, and Indigenous Studies via distance and real-time online classes statewide.
- Offers a PhD in Indigenous Studies.
- Coordinates Tech Prep/dual-credit and other Early College programs for rural campuses.

Major Component Accomplishments in 2025

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 FY2027

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 Indigenous Studies Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>		
Full-time	61	61	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	63	63	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 (1077)

University of Alaska

Component: College of Indigenous Studies (3530)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO48

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	0.0	7,555.4	7,555.4	7,754.1	7,754.1	7,754.1	0.0	0.0%
2000 Travel	0.0	327.2	327.2	317.5	317.5	317.5	0.0	0.0%
3000 Services	0.0	349.2	349.2	131.8	22.2	22.2	-109.6	-83.2%
4000 Commodities	0.0	112.7	112.7	100.8	100.8	100.8	0.0	0.0%
5000 Capital Outlay	0.0	35.0	35.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	383.8	383.8	496.5	284.9	284.9	-211.6	-42.6%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	8,763.3	8,763.3	8,800.7	8,479.5	8,479.5	-321.2	-3.6%
Funding Sources:								
1002 Fed Rcpts (Fed)	0.0	645.1	645.1	645.1	645.1	645.1	0.0	0.0%
1004 Gen Fund (UGF)	0.0	5,250.8	5,250.8	5,072.4	5,072.4	5,072.4	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	360.6	360.6	360.6	360.6	360.6	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	2,273.9	2,273.9	2,168.5	2,168.5	2,168.5	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	109.6	0.0	0.0	-109.6	-100.0%
1174 UA I/A (Other)	0.0	232.9	232.9	232.9	232.9	232.9	0.0	0.0%
1226 High Ed (DGF)	0.0	0.0	0.0	211.6	0.0	0.0	-211.6	-100.0%
Funding Totals:								
Unrestricted General (UGF)	0.0	5,250.8	5,250.8	5,072.4	5,072.4	5,072.4	0.0	0.0%
Designated General (DGF)	0.0	2,273.9	2,273.9	2,489.7	2,168.5	2,168.5	-321.2	-12.9%
Other	0.0	593.5	593.5	593.5	593.5	593.5	0.0	0.0%
Federal	0.0	645.1	645.1	645.1	645.1	645.1	0.0	0.0%
Positions:								
Permanent Full Time	0	66	66	61	61	61	0	0.0%
Permanent Part Time	0	4	4	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: College of Indigenous Studies (3530)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled	Enrolled	8,763.3	7,555.4	327.2	349.2	112.7	35.0	383.8	0.0	66	4	0
1002 Fed Rcpts		645.1										
1004 Gen Fund		5,250.8										
1007 I/A Rcpts		360.6										
1048 Univ Rcpt		2,273.9										
1174 UA I/A		232.9										
		8,763.3	7,555.4	327.2	349.2	112.7	35.0	383.8	0.0	66	4	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer to College of Indigenous Studies and Northwest Campus Facility Operations and Maintenance State Owned												
	Trout	-79.9	0.0	0.0	-79.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.9										
Distribute general funds to align with estimated expenditures in fiscal year (FY) 2026.												
College of Indigenous Studies: (\$79.9)												
College of Indigenous Studies Facility Operations and Maintenance State Owned: \$73.3												
Northwest Campus Facility Operations and Maintenance State Owned: \$6.6												
Distribute University of Alaska Receipt Authority												
	Trout	-69.5	0.0	0.0	-69.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-69.5										
This adjustment reflects a \$69.5 decrement in University of Alaska restricted receipts for the College of Indigenous Studies component to align authority with projected expenditures.												
Transfer from Budget Reductions/Additions--Systemwide to Align Technical Vocational Education Program with Distributions												
	Trin	109.6	0.0	0.0	109.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		109.6										
Transfers between components to reallocate Technical Vocational Education Program funding to fiscal year (FY) 2026 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$109.6)												
College of Indigenous Studies: \$109.6												
Transfer from Troth Yeddha' Campus to Align Estimated Expenditures												
	Trin	211.6	0.0	0.0	211.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions

University of Alaska

Component: College of Indigenous Studies (3530)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1226 High Ed		211.6										
Distribute higher education investment fund authority to align with estimated expenditures in fiscal year (FY) 2026.												
* Sec. 45. UNIVERSITY OF ALASKA.												
The sum of \$14,600,000 is appropriated to the University of Alaska Fairbanks to assist the University of Alaska Fairbanks in achieving R1 research status, as defined by the Carnegie Classification of Institutions of Higher Education, for the fiscal years ending June 30, 2025, June 30, 2026, and June 30, 2027, from the following sources:												
(1) \$12,500,000 from the Alaska higher education investment fund (AS 37.14.750);												
(2) \$2,100,000 from university receipts;												
Troth Yeddha' Campus: (\$211.6)												
College of Indigenous Studies: \$211.6												
Align Authority with Anticipated Expenditures												
	LIT	0.0	198.7	-9.7	-254.8	-11.9	-35.0	112.7	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
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 the fiscal year (FY) 2026 Management Plan.												
Distribute Compensation and Fixed Cost Reduction												
	Trout	-134.4	0.0	0.0	-134.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-98.5										
1048 Univ Rcpt		-35.9										
This adjustment reflects the College of Indigenous Studies' portion of a system-wide compensation and fixed cost reduction.												
		8,800.7	7,754.1	317.5	131.8	100.8	0.0	496.5	0.0	61	2	0
***** Changes From FY2026 Management Plan To FY2027 Governor Adjusted Base *****												
Reverse Move Technical and Vocational Education Program Appropriation to Language Sec26(c) Ch10 SLA2025 P88 L23 (HB53)												
	OTI	-109.6	0.0	0.0	-109.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-109.6										
* Sec. 26. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM ACCOUNT.												
Page 308				FY2027 Governor University of Alaska				Released December 11, 2025				

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: College of Indigenous Studies (3530)
RDU: University of Alaska Fairbanks (236)

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

(c) Thirty percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$6,634,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the University of Alaska for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:

ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT
University of Alaska System, 25 percent, \$5,528,800
University of Alaska Southeast, 5 percent, 1,105,800

Funding authorization for the University of Alaska is modified by this fiscal note based on the Department of Labor and Workforce Development's fiscal year (FY) 2025 revenue projections.

Funding is distributed to the University entities as follows:

Systemwide Services: \$218.5
Anchorage Campus: \$589.4
Kenai Peninsula College: \$505.4
Kodiak College: \$433.7
Matanuska-Susitna College: \$379.8
Prince William Sound College: \$550.0
Troth Yeddha' Campus: \$498.5
College of Indigenous Studies: \$109.6
Bristol Bay Campus: \$87.2
Kuskokwim Campus: \$87.9
Northwest Campus: \$44.0
University of Alaska Fairbanks Community and Technical College: \$1,547.1
Juneau Campus: \$413.4
Ketchikan Campus: \$871.6

Reverse Assist the Univ of Alaska Fairbanks to Achieve R1 Research Status Sec45 Ch7 SLA2024 P109 L24 (HB268) (FY25-FY27)

1226 High Ed	OTI	-211.6	0.0	0.0	0.0	0.0	0.0	-211.6	0.0	0	0	0

* Sec. 45. UNIVERSITY OF ALASKA.

The sum of \$14,600,000 is appropriated to the University of Alaska Fairbanks to assist the University of Alaska Fairbanks in achieving R1 research status, as defined by the Carnegie Classification of Institutions of Higher Education, for the fiscal years ending June 30, 2025, June 30, 2026, and June 30, 2027, from the following sources:

- (1) \$12,500,000 from the Alaska higher education investment fund (AS 37.14.750);
- (2) \$2,100,000 from university receipts;

Record estimated carryforward of a multi-year appropriation.

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: College of Indigenous Studies (3530)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2025 Allocated to Troth Yeddha' Campus: \$14,600.0 FY2025 Expenditures: \$4,247.0 FY2026 Carryforward: \$10,353.0 Distribute higher education investment fund authority to align with estimated expenditures in fiscal year (FY) 2026. Troth Yeddha' Campus: (\$211.6) College of Indigenous Studies: \$211.6												
		8,479.5	7,754.1	317.5	22.2	100.8	0.0	284.9	0.0	61	2	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
Technical Transaction Correcting Prior Language Change Record within College of Indigenous Studies												
	Misadj	-211.6	0.0	0.0	-211.6	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		-211.6										
Technical Transaction Correcting Prior Language Change Record within College of Indigenous Studies.												
Technical Transaction Correcting Prior Numbers Change Record within College of Indigenous Studies												
	Misadj	211.6	0.0	0.0	211.6	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		211.6										
Technical Transaction Correcting Prior Numbers Change Record within College of Indigenous Studies.												
		8,479.5	7,754.1	317.5	22.2	100.8	0.0	284.9	0.0	61	2	0

State of Alaska FY2027 Governor's Operating Budget

University of Alaska College of Indigenous Studies Facility Operations and Maintenance State Owned Component Budget Summary

Component: College of Indigenous Studies Facility Operations and Maintenance State Owned

Contribution to Department's Mission

See College of Indigenous Studies Component.

Major Component Accomplishments in 2025

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 FY2027

See University of Alaska Fairbanks Results Delivery Unit.

Statutory and Regulatory Authority

AS 37.07.020(e)

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

Component Detail All Funds (1077)

University of Alaska

Component: College of Indigenous Studies Facility Operations and Maintenance State Owned (3575)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type:

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	1.8	1.8	5.0	5.0	5.0	0.0	0.0%
3000 Services	0.0	589.0	589.0	712.7	712.7	712.7	0.0	0.0%
4000 Commodities	0.0	47.0	47.0	14.0	14.0	14.0	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	0.0	637.8	637.8	731.7	731.7	731.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	524.0	524.0	597.3	597.3	597.3	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	113.8	113.8	134.4	134.4	134.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	524.0	524.0	597.3	597.3	597.3	0.0	0.0%
Designated General (DGF)	0.0	113.8	113.8	134.4	134.4	134.4	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	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: College of Indigenous Studies Facility Operations and Maintenance State Owned (3575)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled												
Enrolled		637.8	0.0	1.8	589.0	47.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		524.0										
1048 Univ Rcpt		113.8										
		637.8	0.0	1.8	589.0	47.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer from College of Indigenous Studies to Align Estimated Expenditures												
Trin		73.3	0.0	0.0	73.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.3										
Distribute general funds to align with estimated expenditures in fiscal year (FY) 2026.												
College of Indigenous Studies: (\$73.3)												
College of Indigenous Studies Facility Operations and Maintenance State Owned: \$73.3												
Distribute University of Alaska Receipt Authority												
Trin		20.6	0.0	0.0	20.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		20.6										
This adjustment provides \$20.6 in University of Alaska restricted receipts for the College of Indigenous Studies Facility Operations and Maintenance State Owned component to align authority with projected expenditures.												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	3.2	29.8	-33.0	0.0	0.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
		731.7	0.0	5.0	712.7	14.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		731.7	0.0	5.0	712.7	14.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
University of Alaska

Component: College of Indigenous Studies (3575)

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/ Count	Employee Class	Benefit Rate	Annual	Annual Benefits	Total Costs	UGF Estimate
							Budgeted Salary			
200713	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	28.1%	189,600	53,278	242,878	139,789
201755	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		76,800	36,864	113,664	81,764
201780	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	77,000	27,181	104,181	74,942
201891	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	78,600	27,746	106,346	76,500
201892	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees		71,600	34,368	105,968	76,228
201893	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	75,800	26,757	102,557	73,774
201894	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	27,100	16,125	43,225	31,094
201896	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	59.5%	52,100	31,000	83,100	59,778
207185	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees		82,300	39,504	121,804	87,619
208691	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	75,000	26,475	101,475	72,996
208701	Administrative Management 1	Fairbanks	FT		APT - Exempt Employees		98,500	47,280	145,780	104,866
208990	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		55,700	26,736	82,436	59,300
209091	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	72,800	25,698	98,498	70,854
211371	Research Professional 1	Fairbanks	FT	*	PERS - Classified	59.5%	27,200	16,184	43,384	31,208
213940	Dean (Academic)	Fairbanks	FT	**	Sr. Administrator	28.1%	187,000	52,547	239,547	172,317
216215	Professor	Fairbanks	FT		United Academics BU	35.3%	96,000	33,888	129,888	93,434
216250	Communications Specialist 3	Fairbanks	FT		PERS - Classified	59.5%	65,300	38,854	104,154	50,254
217065	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	97,200	34,312	131,512	94,603
217500	Student Svcs Manager 3	Fairbanks	FT		APT - Exempt Employees		93,700	44,976	138,676	99,756
240256	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	81,400	28,734	110,134	79,225
240814	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	97,800	34,523	132,323	95,186
240816	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	105,900	37,383	143,283	103,070
240847	Fiscal Manager 3	Fairbanks	FT		APT - Exempt Employees		105,600	50,688	156,288	112,425
250367	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	28.1%	118,000	33,158	151,158	108,735
251525	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	112,100	39,571	151,671	109,104
270004	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		30,600	14,688	45,288	32,578
270152	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		76,000	36,480	112,480	80,912
270168	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees		111,000	53,280	164,280	118,174
270201	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	72,700	25,663	98,363	70,757
270598	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	85,300	30,111	115,411	83,021
270610	Professor	Fairbanks	FT		United Academics BU	35.3%	138,600	48,926	187,526	134,896
270654	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	120,000	42,360	162,360	102,778
280223	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	59.5%	54,800	32,606	87,406	62,875
280224	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		61,700	29,616	91,316	65,688

Personal Services Expenditure Detail
University of Alaska

Component: College of Indigenous Studies (3575)

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	Annual	Annual	Total	UGF
						Rate	Budgeted Salary	Benefits	Costs	Estimate
280241	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	95,900	33,853	129,753	93,337
280251	Vice Chancellor (Admin)	Fairbanks	FT		Sr. Administrator	28.1%	195,200	54,851	250,051	179,873
280263	Administrative Professional 1	Fairbanks	FT	**	APT - Exempt Employees		49,400	23,712	73,112	52,593
280264	Associate Vice Chancellor	Fairbanks	FT		Sr. Administrator	28.1%	94,600	26,583	121,183	87,173
280275	Assistant Professor	Fairbanks	FT	**	United Academics BU	35.3%	57,200	20,192	77,392	55,672
290011	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	51,200	30,464	81,664	58,745
402808	IS Professional 4A	Fairbanks	FT	**	APT - Exempt Employees		70,800	33,984	104,784	-
410705	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees		101,400	48,672	150,072	-
414807	Library Professional 2	Fairbanks	FT		APT - Exempt Employees		64,200	30,816	95,016	68,349
482476	Post Doctoral Fellow	Fairbanks	FT		United Academics BU	35.3%	50,100	17,685	67,785	4,866
482503	Administrative Professional 1	Fairbanks	FT		APT - Exempt Employees		66,100	31,728	97,828	70,372
483097	Student Svcs Professional 4	Fairbanks	FT		APT - Exempt Employees		99,500	47,760	147,260	105,931
483099	Research Professor	Fairbanks	FT		Non-Represented Faculty	28.1%	23,700	6,660	30,360	5,437
484700	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		53,100	25,488	78,588	48,015
484705	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		58,700	28,176	86,876	62,494
484706	Student Services Manager 2B	Fairbanks	FT		APT - Exempt Employees		116,600	55,968	172,568	124,136
484806	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	59.5%	55,800	33,201	89,001	64,023
484823	Student Svcs Professional 4	Fairbanks	FT		APT - Exempt Employees		63,500	30,480	93,980	67,604
485009	Communications Specialist 5	Fairbanks	FT		APT - Exempt Employees		62,900	30,192	93,092	66,965
487105	Communications Specialist 2	Fairbanks	PT		PERS - Classified	59.5%	32,900	19,576	52,476	37,748
487400	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		64,900	31,152	96,052	69,095
487418	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	77,000	27,182	104,182	74,943
487703	Admin Generalist 3	Fairbanks	FT		PERS - Classified	59.5%	46,700	27,788	74,488	42,912
487711	Research Professional 3	Fairbanks	FT		APT - Exempt Employees		76,700	36,816	113,516	81,657
487809	Admin Specialist 3 (NonExempt)	Fairbanks	FT		PERS - Classified	59.5%	61,100	36,355	97,455	-
487814	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	71,600	25,274	96,874	69,686
487817	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	83,600	29,511	113,111	81,366
487819	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	59.5%	58,700	34,927	93,627	-
487821	Admin Specialist 3	Fairbanks	PT		APT - Exempt Employees		44,000	21,120	65,120	-
487827	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	75,800	26,757	102,557	73,774
Pool	Adjunct Faculty	Fairbanks	PT		UNAD Adjunct Faculty	9.3%	155,568	14,313	169,881	122,203
Pool	Adjunct Faculty	Fairbanks	PT		Non-Represented Adjunct Faculty	9.3%	88,727	8,164	96,891	63,640
Pool	Graduate Student Worker	Fairbanks	PT		Alaska Graduate Workers Associa	6.8%	217,993	5,620	223,613	41,306
Pool	UA Labor Pool	Fairbanks	PT		Labor Pool	0.0%	65,531		65,531	-

Personal Services Expenditure Detail
University of Alaska

Component: College of Indigenous Studies (3575)

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							5,621,520	2,132,580	7,754,100	4,884,417
	Full Time Positions:		61							
	Part Time Positions:		2							
	Positions in Component:		63							
									Federal Receipts (1002)	555,736
									General Fund Receipts (1004)	4,884,417
									Interagency Receipts (1007)	61,013
									University Receipts (1048)	1,436,177
									UA Intra-agency Transfers (1174)	518,608
									Statutory Designated Program Receipts (1108)	298,149
									UA Funding	7,754,100

State of Alaska FY2027 Governor's Operating Budget

University of Alaska Bristol Bay Campus Component Budget Summary

Component: Bristol Bay Campus

Contribution to Department's Mission

The UAF Bristol Bay Campus, provides educational opportunities by enabling Alaskans to affect social and economic change in their communities to protect and enrich the quality of their lives and cultures.

Core Services

- Serves nearly 50 remote communities in the Bristol Bay and Aleutian/Pribilof Islands regions.
- Offers academic, vocational, and community-interest courses built on the values of student empowerment and community collaboration.
- Provides access to occupational endorsements, certificates, and associate's, bachelor's, master's, and doctorate degrees.
- Provides an academic home for the environmental studies programs, occupational endorsements in Sustainable Energy and in Rural Waste Management and Spill Response.
- Serves the region's community services, including the Marine Advisory Program (in collaboration with the Alaska Sea Grant program) and supports and leads research efforts that build region-specific knowledge.
- Provides AAE/GED (Alaska Adult Education/General Educational Development) services and Marine Advisory Program services in collaboration with Alaska Sea Grant.

Major Component Accomplishments in 2025

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 FY2027

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>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>		
Full-time	17	17	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	19	19	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 (1077)

University of Alaska

Component: Bristol Bay Campus (1417)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO40

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)Adjusted Base (23490)	FY2027 Governor (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	1,997.6	1,812.9	1,812.9	1,875.4	1,875.4	1,875.4	0.0	0.0%
2000 Travel	84.5	114.3	114.3	113.6	113.6	113.6	0.0	0.0%
3000 Services	592.1	1,860.1	1,860.1	1,761.8	1,674.6	1,674.6	-87.2	-4.9%
4000 Commodities	55.0	33.4	33.4	52.1	52.1	52.1	0.0	0.0%
5000 Capital Outlay	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	123.5	25.5	25.5	104.2	104.2	104.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,847.7	3,846.2	3,846.2	3,907.1	3,819.9	3,819.9	-87.2	-2.2%
Funding Sources:								
1002 Fed Rcpts (Fed)	1,128.6	1,419.6	1,419.6	1,501.6	1,501.6	1,501.6	0.0	0.0%
1004 Gen Fund (UGF)	1,217.9	1,107.3	1,107.3	1,091.3	1,091.3	1,091.3	0.0	0.0%
1007 I/A Rcpts (Other)	119.8	266.6	266.6	266.6	266.6	266.6	0.0	0.0%
1048 Univ Rcpt (DGF)	168.1	1,002.7	1,002.7	772.4	772.4	772.4	0.0	0.0%
1108 Stat Desig (Other)	156.0	0.0	0.0	153.0	153.0	153.0	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	87.2	0.0	0.0	-87.2	-100.0%
1174 UA I/A (Other)	57.3	50.0	50.0	35.0	35.0	35.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	1,217.9	1,107.3	1,107.3	1,091.3	1,091.3	1,091.3	0.0	0.0%
Designated General (DGF)	168.1	1,002.7	1,002.7	859.6	772.4	772.4	-87.2	-10.1%
Other	333.1	316.6	316.6	454.6	454.6	454.6	0.0	0.0%
Federal	1,128.6	1,419.6	1,419.6	1,501.6	1,501.6	1,501.6	0.0	0.0%
Positions:								
Permanent Full Time	13	13	13	17	17	17	0	0.0%
Permanent Part Time	5	4	4	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: 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	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled												
	Enrolled	3,846.2	1,812.9	114.3	1,860.1	33.4	0.0	25.5	0.0	13	4	0
1002 Fed Rcpts		1,419.6										
1004 Gen Fund		1,107.3										
1007 I/A Rcpts		266.6										
1048 Univ Rcpt		1,002.7										
1174 UA I/A		50.0										
		3,846.2	1,812.9	114.3	1,860.1	33.4	0.0	25.5	0.0	13	4	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer from Northwest Campus to Align Estimated Expenditures												
	Trin	82.0	0.0	0.0	82.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.0										
Distribute federal receipt authority to align estimated expenditures in fiscal year (FY) 2026.												
Northwest Campus: (\$82.0)												
Bristol Bay Campus: \$82.0												
Distribute University of Alaska Receipt Authority												
	Trout	-215.1	0.0	0.0	-215.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-215.1										
This adjustment reflects a \$215.1 decrement in University of Alaska restricted receipts for the Bristol Bay Campus component to align authority with projected expenditures.												
Transfer from Budget Reductions/Additions--Systemwide to Align Technical Vocational Education Program with Distributions												
	Trin	87.2	0.0	0.0	87.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		87.2										
Transfers between components to reallocate Technical Vocational Education Program funding to fiscal year (FY) 2026 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$87.2)												
Bristol Bay Campus: \$87.2												
Transfer from Troth Yeddha' Campus to Align Estimated Expenditures												
	Trin	153.0	0.0	0.0	153.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		153.0										

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	PFT	PPT	NP
Distribute University of Alaska statutory designated program receipt authority to align with estimated expenditures in fiscal year (FY) 2026.												
Troth Yeddha' Campus: (\$153.0) Bristol Bay Campus: \$153.0												
Transfer to Bristol Bay Campus Facility Operations and Maintenance State Owned to Align Estimated Expenditures												
1174 UA I/A	Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Distribute University of Alaska intra-agency transfers authority to align with estimated expenditures in fiscal year (FY) 2026.												
Bristol Bay Campus: (\$15.0) Bristol Bay Campus Facility Operations and Maintenance State Owned: \$15.0												
Align Authority with Anticipated Expenditures												
	LIT	0.0	62.5	-0.7	-159.2	18.7	0.0	78.7	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-2	0
Position adjustments deemed necessary to accurately reflect the fiscal year (FY) 2026 Management Plan.												
Distribute Compensation and Fixed Cost Reduction												
1004 Gen Fund	Trout	-31.2	0.0	0.0	-31.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-15.2										
This adjustment reflects the Bristol Bay Campus' portion of a system-wide compensation and fixed cost reduction.												
		3,907.1	1,875.4	113.6	1,761.8	52.1	0.0	104.2	0.0	17	2	0
***** Changes From FY2026 Management Plan To FY2027 Governor Adjusted Base *****												
Reverse Move Technical and Vocational Education Program Appropriation to Language Sec26(c) Ch10 SLA2025 P88 L23 (HB53)												
1151 VoTech Ed	OTI	-87.2	0.0	0.0	-87.2	0.0	0.0	0.0	0.0	0	0	0
* Sec. 26. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM ACCOUNT.												
Page 323				FY2027 Governor University of Alaska				Released December 11, 2025				

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	PFT	PPT	NP

(c) Thirty percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$6,634,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the University of Alaska for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:

ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT
University of Alaska System, 25 percent, \$5,528,800
University of Alaska Southeast, 5 percent, 1,105,800

Funding authorization for the University of Alaska is modified by this fiscal note based on the Department of Labor and Workforce Development's fiscal year (FY) 2025 revenue projections.

Funding is distributed to the University entities as follows:
Systemwide Services: \$218.5
Anchorage Campus: \$589.4
Kenai Peninsula College: \$505.4
Kodiak College: \$433.7
Matanuska-Susitna College: \$379.8
Prince William Sound College: \$550.0
Troth Yeddha' Campus: \$498.5
College of Indigenous Studies: \$109.6
Bristol Bay Campus: \$87.2
Kuskokwim Campus: \$87.9
Northwest Campus: \$44.0
University of Alaska Fairbanks Community and Technical College: \$1,547.1
Juneau Campus: \$413.4
Ketchikan Campus: \$871.6

		3,819.9	1,875.4	113.6	1,674.6	52.1	0.0	104.2	0.0	17	2	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		3,819.9	1,875.4	113.6	1,674.6	52.1	0.0	104.2	0.0	17	2	0

Personal Services Expenditure Detail
University of Alaska

Component: Bristol Bay Campus (1417)
RDU: Universty 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	Annual Benefits	Total Costs	UGF Estimate
							Salary			
201781	Professor	Dillingham	FT	*	United Academics BU	35.3%	27,200	9,602	36,802	32,920
204256	Admin Specialist 2	Dillingham	FT		PERS - Classified	59.5%	77,200	45,934	123,134	55,072
214196	Administrative Professional 1	Dillingham	FT		APT - Exempt Employees		62,200	29,856	92,056	82,345
270209	Assistant Professor	Dillingham	PT		United Academics BU	35.3%	77,100	27,216	104,316	60,634
270627	Student Svcs Professional 2	Dillingham	FT	**	PERS - Classified	59.5%	33,000	19,635	52,635	-
280229	Assistant Professor	Dillingham	FT		United Academics BU	35.3%	114,800	40,525	155,325	48,653
280230	Student Svcs Manager 1	Dillingham	FT		APT - Exempt Employees		74,300	35,664	109,964	93,465
280236	Director (Academic)	Dillingham	FT		Sr. Administrator	28.1%	118,000	33,158	151,158	135,212
280239	Administrative Professional 2	Dillingham	FT		APT - Exempt Employees		73,000	35,040	108,040	96,643
280889	IS Ops Technician 2	Dillingham	FT		PERS - Classified	59.5%	62,300	37,069	99,369	88,886
482007	Director (Academic-Faculty)	Dillingham	FT		Non-Represented Faculty	28.1%	84,300	23,688	107,988	-
482008	Student Svcs Professional 2	Dillingham	FT		PERS - Classified	59.5%	59,200	35,224	94,424	5,136
482705	Administrative Professional 1	Dillingham	FT		APT - Exempt Employees		56,300	27,024	83,324	7,414
482711	Admin Specialist 3	Dillingham	FT	**	APT - Exempt Employees		33,300	15,984	49,284	22,903
482712	Admin Specialist 2	Dillingham	PT		PERS - Classified	59.5%	11,300	6,724	18,024	-
482800	Student Svcs Professional 2	Dillingham	FT		PERS - Classified	59.5%	57,600	34,273	91,873	4,994
482802	Admin Generalist 4	Dillingham	FT		PERS - Classified	59.5%	47,200	28,084	75,284	3,424
482815	Student Svcs Professional 2	Dillingham	FT		PERS - Classified	59.5%	61,400	36,534	97,934	5,279
482816	Term Asst Professor	Dillingham	FT		United Academics BU	35.3%	66,900	23,615	90,515	-
487709	Broadcast/Media Professional 3	Dillingham	FT		APT - Exempt Employees		64,200	30,816	95,016	4,236
Pool	Adjunct Faculty	Dillingham	PT		UNAD Adjunct Faculty	9.3%	23,380	2,342	25,721	20,165
Pool	Adjunct Faculty	Dillingham	PT		Non-Represented Adjunct Faculty	9.3%	12,100	1,113	13,214	8,499
Pool	UA Labor Pool	Dillingham	PT		Labor Pool	0.0%			-	-
Total Position Costs							1,296,280	579,120	1,875,400	775,881
									Federal Receipts (1002)	893,189
									General Fund Receipts (1004)	775,881
									Interagency Receipts (1007)	3,748
									University Receipts (1048)	91,502
									UA Intra-agency Transfers (1174)	-
									Statutory Designated Program Receipts (1108)	111,080
									UA Funding	1,875,400

Full Time Positions: 17
Part Time Positions: 2
Positions in Component: 19

State of Alaska FY2027 Governor's Operating Budget

University of Alaska Bristol Bay Campus Facility Operations and Maintenance State Owned Component Budget Summary

Component: Bristol Bay Campus Facility Operations and Maintenance State Owned

Contribution to Department's Mission

See Bristol Bay Campus Component.

Major Component Accomplishments in 2025

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 FY2027

See University of Alaska Fairbanks Results Delivery Unit.

Statutory and Regulatory Authority

AS 37.07.020(e)

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

Bristol Bay Campus Facility Operations and Maintenance State Owned Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>			
Full-time	0	0	Annual Salaries		0
Part-time	1	1	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		0
			Less % Vacancy Factor		()
			Lump Sum Premium Pay		0
Totals	1	1	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 (1077)

University of Alaska

Component: Bristol Bay Campus Facility Operations and Maintenance State Owned (3573)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type:

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	0.0	39.6	39.6	38.9	38.9	38.9	0.0	0.0%
2000 Travel	0.0	4.2	4.2	4.0	4.0	4.0	0.0	0.0%
3000 Services	0.0	173.2	173.2	255.0	255.0	255.0	0.0	0.0%
4000 Commodities	0.0	31.1	31.1	27.1	27.1	27.1	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	0.0	248.1	248.1	325.0	325.0	325.0	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	184.4	184.4	184.0	184.0	184.0	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	63.7	63.7	126.0	126.0	126.0	0.0	0.0%
1174 UA I/A (Other)	0.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	184.4	184.4	184.0	184.0	184.0	0.0	0.0%
Designated General (DGF)	0.0	63.7	63.7	126.0	126.0	126.0	0.0	0.0%
Other	0.0	0.0	0.0	15.0	15.0	15.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	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: Bristol Bay Campus Facility Operations and Maintenance State Owned (3573)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled	Enrolled	248.1	39.6	4.2	173.2	31.1	0.0	0.0	0.0	0	1	0
1004 Gen Fund		184.4										
1048 Univ Rcpt		63.7										
		248.1	39.6	4.2	173.2	31.1	0.0	0.0	0.0	0	1	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Distribute University of Alaska Receipt Authority	Trin	62.1	0.0	0.0	62.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		62.1										
This adjustment provides \$62.1 in University of Alaska restricted receipts for the Bristol Bay Campus Facility Operations and Maintenance State Owned component to align authority with projected expenditures.												
Transfer from Bristol Bay Campus to Align Estimated Expenditures	Trin	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		15.0										
Distribute University of Alaska intra-agency transfers authority to align with estimated expenditures in fiscal year (FY) 2026.												
Bristol Bay Campus: (\$15.0)												
Bristol Bay Campus Facility Operations and Maintenance State Owned: \$15.0												
Align Authority with Anticipated Expenditures	LIT	0.0	-0.7	-0.2	4.9	-4.0	0.0	0.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
Distribute Compensation and Fixed Cost Reduction	Trout	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
This adjustment reflects the Bristol Bay Campus Facility Operations and Maintenance State Owned portion of a system-wide compensation and fixed cost reduction.												
Distribute Compensation and Fixed Cost Reduction	Trin	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.2										

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Bristol Bay Campus Facility Operations and Maintenance State Owned (3573)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This adjustment reflects the transfer of budget authority to the Bristol Bay Campus Facility Operations and Maintenance State Owned as part of a system-wide compensation and fixed cost reduction.												
		325.0	38.9	4.0	255.0	27.1	0.0	0.0	0.0	0	1	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		325.0	38.9	4.0	255.0	27.1	0.0	0.0	0.0	0	1	0

Personal Services Expenditure Detail
University of Alaska

Component: Bristol Bay Campus Facility Operations and Maintenance State Owned (3573)

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
280226	Maint Service Workr III (MSW3)	Dillingham	PT		AHECTE- Labor Trades & Crafts	53.1%	25,400	13,487	38,887	22,016
Pool	UA Labor Pool	Dillingham	PT		Labor Pool	0.0%	13		13	7
Total Position Costs							25,413	13,487	38,900	22,023
Full Time Positions:									-	
Part Time Positions:									<u>1</u>	
Positions in Component:									<u>1</u>	
									Federal Receipts (1002)	-
									General Fund Receipts (1004)	22,023
									Interagency Receipts (1007)	-
									University Receipts (1048)	15,081
									UA Intra-agency Transfers (1174)	1,795
									Statutory Designated Program Receipts (1108)	-
									UA Funding	<u>38,900</u>

State of Alaska FY2027 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 advising, financial aid advising, and other student support for Northwest Arctic Borough residents on a broad selection of the University of Alaska (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 2025

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 FY2027

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>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</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 (1077)

University of Alaska

Component: Chukchi Campus (744)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO44

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	605.5	814.6	814.6	622.6	622.6	622.6	0.0	0.0%
2000 Travel	22.3	53.3	53.3	8.0	8.0	8.0	0.0	0.0%
3000 Services	514.4	1,203.2	1,203.2	1,397.8	1,397.8	1,397.8	0.0	0.0%
4000 Commodities	22.8	47.0	47.0	20.5	20.5	20.5	0.0	0.0%
5000 Capital Outlay	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6.6	5.4	5.4	5.4	5.4	5.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,186.9	2,123.5	2,123.5	2,054.3	2,054.3	2,054.3	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	402.7	991.4	991.4	991.4	991.4	991.4	0.0	0.0%
1004 Gen Fund (UGF)	674.6	553.0	553.0	509.1	509.1	509.1	0.0	0.0%
1048 Univ Rcpt (DGF)	6.7	579.1	579.1	488.8	488.8	488.8	0.0	0.0%
1108 Stat Desig (Other)	62.0	0.0	0.0	65.0	65.0	65.0	0.0	0.0%
1174 UA I/A (Other)	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	674.6	553.0	553.0	509.1	509.1	509.1	0.0	0.0%
Designated General (DGF)	6.7	579.1	579.1	488.8	488.8	488.8	0.0	0.0%
Other	102.9	0.0	0.0	65.0	65.0	65.0	0.0	0.0%
Federal	402.7	991.4	991.4	991.4	991.4	991.4	0.0	0.0%
<u>Positions:</u>								
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	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled												
	Enrolled	2,123.5	814.6	53.3	1,203.2	47.0	0.0	5.4	0.0	7	0	0
1002 Fed Rcpts		991.4										
1004 Gen Fund		553.0										
1048 Univ Rcpt		579.1										
		2,123.5	814.6	53.3	1,203.2	47.0	0.0	5.4	0.0	7	0	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer to Chukchi Campus Facility Operations and Maintenance State Owned to Align Estimated Expenditures												
	Trout	-36.9	0.0	0.0	-36.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.9										
Distribute general funds to align with estimated expenditures in fiscal year (FY) 2026.												
Chukchi Campus: (\$36.9) Chukchi Campus Facility Operations and Maintenance State Owned: \$36.9												
Distribute University of Alaska Receipt Authority												
	Trout	-82.7	0.0	0.0	-82.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-82.7										
This adjustment reflects a \$82.7 decrement in University of Alaska restricted receipts for the Chukchi Campus component to align authority with projected expenditures.												
Transfer from Troth Yeddha' Campus to Align Estimated Expenditures												
	Trin	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		65.0										
Distribute University of Alaska statutory designated program receipt authority to align with estimated expenditures in fiscal year (FY) 2026.												
Troth Yeddha' Campus: (\$65.0) Chukchi Campus: \$65.0												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-192.0	-45.3	263.8	-26.5	0.0	0.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												

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	PFT	PPT	NP
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 the fiscal year (FY) 2026 Management Plan.												
Distribute Compensation and Fixed Cost Reduction												
	Trout	-14.6	0.0	0.0	-14.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
1048 Univ Rcpt		-7.6										
This adjustment reflects the Chukchi Campus' portion of a system-wide compensation and fixed cost reduction.												
		2,054.3	622.6	8.0	1,397.8	20.5	0.0	5.4	0.0	5	0	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		2,054.3	622.6	8.0	1,397.8	20.5	0.0	5.4	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 Budgeted	Annual Benefits	Total Costs	UGF Estimate
							Salary			
270000	Director (Academic)	Kotzebue	FT	**	Sr. Administrator	28.1%	120,200	33,776	153,976	103,944
270002	Student Svcs Professional 1	Kotzebue	FT		PERS - Classified	59.5%	56,100	33,380	89,480	87,689
270627	Student Svcs Professional 2	Kotzebue	FT	*	PERS - Classified	59.5%	5,700	3,392	9,092	8,910
483805	IS Net Technician 5	Kotzebue	FT		PERS - Classified	59.5%	56,100	33,380	89,480	-
483807	Admin Specialist 3	Kotzebue	FT		APT - Exempt Employees		74,500	35,760	110,260	-
487803	Student Svcs Professional 3	Kotzebue	FT		APT - Exempt Employees		79,800	38,304	118,104	-
Pool	Adjunct Faculty	Kotzebue	PT		UNAD Adjunct Faculty	9.3%	29,363	2,701	32,064	31,422
Pool	UA Labor Pool	Kotzebue	PT		Labor Pool	0.0%	20,144		20,144	-
Total Position Costs							441,907	180,693	622,600	231,964
Full Time Positions: 5							Federal Receipts (1002)		385,897	
Part Time Positions: -							General Fund Receipts (1004)		231,964	
Positions in Component: 5							Interagency Receipts (1007)		-	
							University Receipts (1048)		4,739	
							UA Intra-agency Transfers (1174)		-	
							Statutory Designated Program Receipts (1108)		-	
							UA Funding		622,600	

State of Alaska FY2027 Governor's Operating Budget

University of Alaska Chukchi Campus Facility Operations and Maintenance State Owned Component Budget Summary

Component: Chukchi Campus Facility Operations and Maintenance State Owned

Contribution to Department's Mission

See Chukchi Campus Component.

Major Component Accomplishments in 2025

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 FY2027

See University of Alaska Fairbanks Results Delivery Unit.

Statutory and Regulatory Authority

AS 37.07.020(e)

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

Component Detail All Funds (1077)

University of Alaska

Component: Chukchi Campus Facility Operations and Maintenance State Owned (3574)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type:

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	7.0	7.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	0.0	146.1	146.1	182.7	182.7	182.7	0.0	0.0%
4000 Commodities	0.0	25.0	25.0	40.0	40.0	40.0	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	0.0	178.1	178.1	232.7	232.7	232.7	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	153.2	153.2	190.1	190.1	190.1	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	24.9	24.9	42.6	42.6	42.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	153.2	153.2	190.1	190.1	190.1	0.0	0.0%
Designated General (DGF)	0.0	24.9	24.9	42.6	42.6	42.6	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	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: Chukchi Campus Facility Operations and Maintenance State Owned (3574)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled												
	Enrolled	178.1	0.0	7.0	146.1	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.2										
1048 Univ Rcpt		24.9										
		178.1	0.0	7.0	146.1	25.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer from Chukchi Campus to Align Estimated Expenditures												
	Trin	36.9	0.0	0.0	36.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.9										
Distribute general funds to align with estimated expenditures in fiscal year (FY) 2026.												
Chukchi Campus: (\$36.9)												
Chukchi Campus Facility Operations and Maintenance State Owned: \$36.9												
Distribute University of Alaska Receipt Authority												
	Trin	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		17.7										
This adjustment provides \$17.7 in University of Alaska restricted receipts for the Chukchi Campus Facility Operations and Maintenance State Owned component to align authority with projected expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	3.0	-18.0	15.0	0.0	0.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
		232.7	0.0	10.0	182.7	40.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		232.7	0.0	10.0	182.7	40.0	0.0	0.0	0.0	0	0	0

State of Alaska FY2027 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 endorsements, certificates, Associate of Applied Science (AAS), and Associate of Arts (AA) programs in collaboration with the College of Indigenous Studies, Community and Technical College, and the University of Alaska Anchorage School of Health.
- Collaborates with the College of Indigenous Studies (CIS) 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 CIS 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 2025

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 FY2027

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>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>		
Full-time	25	25	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	29	29	Total Personal Services	

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

Component Detail All Funds (1077)

University of Alaska

Component: Kuskokwim Campus (746)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO60

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	2,937.7	3,274.1	3,274.1	3,415.8	3,415.8	3,415.8	0.0	0.0%
2000 Travel	275.1	231.1	231.1	253.3	253.3	253.3	0.0	0.0%
3000 Services	1,339.3	1,952.0	1,952.0	1,657.0	1,569.1	1,569.1	-87.9	-5.3%
4000 Commodities	259.3	193.3	193.3	141.0	141.0	141.0	0.0	0.0%
5000 Capital Outlay	215.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	231.4	96.6	96.6	226.5	226.5	226.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,257.9	5,747.1	5,747.1	5,693.6	5,605.7	5,605.7	-87.9	-1.5%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	879.7	827.8	827.8	827.8	827.8	827.8	0.0	0.0%
1004 Gen Fund (UGF)	2,657.5	2,499.5	2,499.5	2,375.0	2,375.0	2,375.0	0.0	0.0%
1007 I/A Rcpts (Other)	515.8	258.8	258.8	258.8	258.8	258.8	0.0	0.0%
1048 Univ Rcpt (DGF)	755.4	2,106.3	2,106.3	1,950.3	1,950.3	1,950.3	0.0	0.0%
1108 Stat Desig (Other)	161.0	0.0	0.0	140.4	140.4	140.4	0.0	0.0%
1151 VoTech Ed (DGF)	47.4	0.0	0.0	87.9	0.0	0.0	-87.9	-100.0%
1174 UA I/A (Other)	241.1	54.7	54.7	53.4	53.4	53.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,657.5	2,499.5	2,499.5	2,375.0	2,375.0	2,375.0	0.0	0.0%
Designated General (DGF)	802.8	2,106.3	2,106.3	2,038.2	1,950.3	1,950.3	-87.9	-4.3%
Other	917.9	313.5	313.5	452.6	452.6	452.6	0.0	0.0%
Federal	879.7	827.8	827.8	827.8	827.8	827.8	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	23	22	22	25	25	25	0	0.0%
Permanent Part Time	4	4	4	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	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled	Enrolled	5,747.1	3,274.1	231.1	1,952.0	193.3	0.0	96.6	0.0	22	4	0
1002 Fed Rcpts		827.8										
1004 Gen Fund		2,499.5										
1007 I/A Rcpts		258.8										
1048 Univ Rcpt		2,106.3										
1174 UA I/A		54.7										
		5,747.1	3,274.1	231.1	1,952.0	193.3	0.0	96.6	0.0	22	4	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer to Kuskokwim Campus Facility Operations and Maintenance State Owned to Align Estimated Expenditures												
	Trout	-86.5	0.0	0.0	-86.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-86.5										
Distribute general funds to align with estimated expenditures in fiscal year (FY) 2026.												
Kuskokwim Campus: (\$86.5) Kuskokwim Campus Facility Operations and Maintenance State Owned: \$86.5												
Distribute University of Alaska Receipt Authority												
	Trout	-141.4	0.0	0.0	-141.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-141.4										
This adjustment reflects a \$141.4 decrement in University of Alaska restricted receipts for the Kuskokwim Campus component to align authority with projected expenditures.												
Transfer from Budget Reductions/Additions--Systemwide to Align Technical Vocational Education Program with Distributions												
	Trin	87.9	0.0	0.0	87.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		87.9										
Transfers between components to reallocate Technical Vocational Education Program funding to fiscal year (FY) 2026 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$87.9) Kuskokwim Campus: \$87.9												
Transfer from Troth Yeddha' Campus to Align Estimated Expenditures												
	Trin	140.4	0.0	0.0	140.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		140.4										
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Change Record Detail - Multiple Scenarios with Descriptions

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	PFT	PPT	NP
Distribute University of Alaska statutory designated program receipt authority to align with estimated expenditures in fiscal year (FY) 2026.												
Troth Yeddha' Campus: (\$140.4)												
Kuskokwim Campus: \$140.4												
Transfer to Northwest Campus to Align Estimated Expenditures												
1174 UA I/A	Trout	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
Distribute University of Alaska intra-agency transfers authority to align with estimated expenditures in fiscal year (FY) 2026.												
Kuskokwim Campus: (\$1.3)												
Northwest Campus Facility Operations and Maintenance State Owned: (\$13.0)												
Northwest Campus: \$14.3												
Align Authority with Anticipated Expenditures												
	LIT	0.0	141.7	22.2	-241.5	-52.3	0.0	129.9	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
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 the fiscal year (FY) 2026 Management Plan.												
Distribute Compensation and Fixed Cost Reduction												
	Trout	-52.6	0.0	0.0	-52.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-38.0										
1048 Univ Rcpt		-14.6										
This adjustment reflects the Kuskokwim Campus' portion of a system-wide compensation and fixed cost reduction.												
		5,693.6	3,415.8	253.3	1,657.0	141.0	0.0	226.5	0.0	25	4	0
***** Changes From FY2026 Management Plan To FY2027 Governor Adjusted Base *****												
Reverse Move Technical and Vocational Education Program Appropriation to Language Sec26(c) Ch10 SLA2025 P88 L23 (HB53)												
	OTI	-87.9	0.0	0.0	-87.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-87.9										
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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	PFT	PPT	NP

* Sec. 26. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM ACCOUNT.

(c) Thirty percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$6,634,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the University of Alaska for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:

ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT

University of Alaska System, 25 percent, \$5,528,800

University of Alaska Southeast, 5 percent, 1,105,800

Funding authorization for the University of Alaska is modified by this fiscal note based on the Department of Labor and Workforce Development's fiscal year (FY) 2025 revenue projections.

Funding is distributed to the University entities as follows:

Systemwide Services: \$218.5

Anchorage Campus: \$589.4

Kenai Peninsula College: \$505.4

Kodiak College: \$433.7

Matanuska-Susitna College: \$379.8

Prince William Sound College: \$550.0

Troth Yeddha' Campus: \$498.5

College of Indigenous Studies: \$109.6

Bristol Bay Campus: \$87.2

Kuskokwim Campus: \$87.9

Northwest Campus: \$44.0

University of Alaska Fairbanks Community and Technical College: \$1,547.1

Juneau Campus: \$413.4

Ketchikan Campus: \$871.6

		5,605.7	3,415.8	253.3	1,569.1	141.0	0.0	226.5	0.0	25	4	0

***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****

		5,605.7	3,415.8	253.3	1,569.1	141.0	0.0	226.5	0.0	25	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	Time	Split/ Status Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
270602	Library Professional 2	Bethel	FT		APT - Exempt Employees		102,800	49,344	152,144	127,863
270607	Director (Academic)	Bethel	FT		Sr. Administrator	28.1%	50,000	14,050	64,050	53,828
270608	IS Ops Technician 3	Bethel	FT		PERS - Classified	59.5%	74,100	44,090	118,190	-
270620	Associate Professor	Bethel	FT		United Academics BU	35.3%	133,100	46,984	180,084	151,344
270627	Student Svcs Professional 2	Bethel	FT	*	PERS - Classified	59.5%	25,800	15,351	41,151	-
270630	IS Net Technician 7	Bethel	FT		PERS - Classified	59.5%	35,600	21,182	56,782	-
270633	Associate Professor	Bethel	FT		United Academics BU	35.3%	102,600	36,218	138,818	58,332
270651	Professor	Bethel	FT		United Academics BU	35.3%	129,000	45,537	174,537	146,683
270668	Assistant Professor	Bethel	FT		United Academics BU	35.3%	98,100	34,629	132,729	-
270669	Student Svcs Manager 1	Bethel	FT		APT - Exempt Employees		72,900	34,992	107,892	90,674
270672	Administrative Management 3	Bethel	FT		APT - Exempt Employees		114,700	55,056	169,756	142,665
270688	Admin Generalist 4	Bethel	FT		PERS - Classified	59.5%	79,100	47,065	126,165	63,672
280208	Professor	Bethel	FT		United Academics BU	35.3%	104,300	36,818	141,118	118,597
482501	Admin Generalist 3	Bethel	FT		PERS - Classified	59.5%	52,000	30,940	82,940	69,704
484808	Admin Generalist 4	Bethel	FT		PERS - Classified	59.5%	47,800	28,441	76,241	64,074
484809	Admin Specialist 3	Bethel	FT		APT - Exempt Employees		76,300	36,624	112,924	-
485000	Fiscal Technician 4	Bethel	FT		PERS - Classified	59.5%	91,300	54,324	145,624	122,384
485013	Term Assoc Professor	Bethel	FT		United Academics BU	35.3%	80,600	28,452	109,052	82,438
485020	Library Technician 1	Bethel	FT		PERS - Classified	59.5%	47,800	28,441	76,241	64,074
485021	Admin Specialist 3	Bethel	FT		APT - Exempt Employees		93,000	44,640	137,640	-
485700	Student Svcs Professional 2	Bethel	PT		PERS - Classified	59.5%	63,400	37,724	101,124	42,493
485704	Admin Specialist 2 (Exempt)	Bethel	FT		APT - Exempt Employees		71,100	34,128	105,228	-
485705	Stu Svcs Profess 1 (Exempt)	Bethel	PT		APT - Exempt Employees		35,300	16,944	52,244	-
485710	Student Svcs Professional 2	Bethel	FT		PERS - Classified	59.5%	74,100	44,090	118,190	-
485802	Admin Specialist 1	Bethel	PT		PERS - Classified	59.5%	28,600	17,017	45,617	15,281
485804	Student Svcs Professional 2	Bethel	PT		PERS - Classified	59.5%	60,200	35,819	96,019	80,695
485806	Library Technician 3	Bethel	FT		PERS - Classified	59.5%	63,800	37,962	101,762	7,641
485810	Student Svcs Professional 2	Bethel	FT	**	PERS - Classified	59.5%	33,000	19,635	52,635	44,235
485815	Student Svcs Professional 3	Bethel	FT		APT - Exempt Employees		81,000	38,880	119,880	-
487205	Term Assoc Professor	Bethel	FT		United Academics BU	35.3%	89,200	31,488	120,688	101,427
Pool	Adjunct Faculty	Bethel	PT		UNAD Adjunct Faculty	9.3%	67,408	6,201	73,610	47,618
Pool	Adjunct Faculty	Bethel	PT		Non-Represented Adjunct Faculty	9.3%	17,353	1,596	18,949	12,262
Pool	Graduate Student Worker	Bethel	PT		Alaska Graduate Workers Associa	6.8%	200		200	168
Pool	UA Labor Pool	Bethel	PT		Labor Pool	0.0%	65,576		65,576	-

University of Alaska

RDU: University of Alaska Fairbanks (236)

Notes:

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	2,361,137	1,054,663	3,415,800	1,708,152
			Full Time Positions:	25						
			Part Time Positions:	4						
			Positions in Component:	29						
							Federal Receipts (1002)		717,385	
							General Fund Receipts (1004)		1,708,152	
							Interagency Receipts (1007)		351,898	
							University Receipts (1048)		455,497	
							UA Intra-agency Transfers (1174)		118,987	
							Statutory Designated Program Receipts (1108)		63,881	
							UA Funding		3,415,800	

State of Alaska FY2027 Governor's Operating Budget

University of Alaska Kuskokwim Campus Facility Operations and Maintenance State Owned Component Budget Summary

Component: Kuskokwim Campus Facility Operations and Maintenance State Owned

Contribution to Department's Mission

See Kuskokwim Campus Component.

Major Component Accomplishments in 2025

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 FY2027

See University of Alaska Fairbanks Results Delivery Unit.

Statutory and Regulatory Authority

AS 37.07.020(e)

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

Kuskokwim Campus Facility Operations and Maintenance State Owned Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>			
Full-time	1	1	Annual Salaries		0
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		0
			Less % Vacancy Factor		()
			Lump Sum Premium Pay		0
Totals	1	1	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 (1077)

University of Alaska

Component: Kuskokwim Campus Facility Operations and Maintenance State Owned (3576)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type:

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	0.0	166.3	166.3	163.2	163.2	163.2	0.0	0.0%
2000 Travel	0.0	12.0	12.0	14.0	14.0	14.0	0.0	0.0%
3000 Services	0.0	145.9	145.9	223.4	223.4	223.4	0.0	0.0%
4000 Commodities	0.0	32.0	32.0	42.0	42.0	42.0	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	0.0	356.2	356.2	442.6	442.6	442.6	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	338.0	338.0	422.6	422.6	422.6	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	18.2	18.2	20.0	20.0	20.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	338.0	338.0	422.6	422.6	422.6	0.0	0.0%
Designated General (DGF)	0.0	18.2	18.2	20.0	20.0	20.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	1	1	1	1	1	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: Kuskokwim Campus Facility Operations and Maintenance State Owned (3576)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled	Enrolled	356.2	166.3	12.0	145.9	32.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		338.0										
1048 Univ Rcpt		18.2										
		356.2	166.3	12.0	145.9	32.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer from Kuskokwim Campus to Align Estimated Expenditures	Trin	86.5	0.0	0.0	86.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.5										
Distribute general funds to align with estimated expenditures in fiscal year (FY) 2026.												
Kuskokwim Campus: (\$86.5)												
Kuskokwim Campus Facility Operations and Maintenance State Owned: \$86.5												
Distribute University of Alaska Receipt Authority	Trin	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.0										
This adjustment provides \$1.0 in University of Alaska restricted receipts for the Kuskokwim Campus Facility Operations and Maintenance State Owned component to align authority with projected expenditures.												
Align Authority with Anticipated Expenditures	LIT	0.0	-3.1	2.0	-8.9	10.0	0.0	0.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
Distribute Compensation and Fixed Cost Reduction	Trin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.8										
This adjustment reflects the transfer of budget authority to the Kuskokwim Campus Facility Operations and Maintenance State Owned as part of a system-wide compensation and fixed cost reduction.												
Distribute Compensation and Fixed Cost Reduction	Trout	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Kuskokwim Campus Facility Operations and Maintenance State Owned (3576)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This adjustment reflects the Kuskokwim Campus Facility Operations and Maintenance State Owned portion of a system-wide compensation and fixed cost reduction.												
		442.6	163.2	14.0	223.4	42.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		442.6	163.2	14.0	223.4	42.0	0.0	0.0	0.0	1	0	0

Personal Services Expenditure Detail
University of Alaska

Component: Kuskokwim Campus Facility Operations and Maintenance State Owned (3576)

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.

							Annual			
PCN	Job Class Title	Location	Time	Split/		Benefit	Budgeted	Annual	Total	UGF
270613			Status	Count	Employee Class	Rate	Salary	Benefits	Costs	Estimate
Pool	Crafts & Trades II (CT2)	Bethel	FT		AHECTE- Labor Trades & Crafts	53.1%	106,596	56,604	163,200	155,825
	UA Labor Pool	Bethel	PT		Labor Pool	0.0%			-	-
Total Position Costs							106,596	56,604	163,200	155,825
Full Time Positions:			1							
Part Time Positions:			-							
Positions in Component:			1							
							Federal Receipts (1002)		-	
							General Fund Receipts (1004)		155,825	
							Interagency Receipts (1007)		-	
							University Receipts (1048)		7,375	
							UA Intra-agency Transfers (1174)		-	
							Statutory Designated Program Receipts (1108)		-	
							UA Funding		163,200	

State of Alaska FY2027 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 from grade 2 through university enrollment.
- 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 2025

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 FY2027

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

Northwest Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>		
Full-time	8	8	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	9	9	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 (1077)

University of Alaska

Component: Northwest Campus (747)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO64

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)Adjusted Base (23490)	FY2027 Governor (23629)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	1,179.0	1,373.1	1,373.1	1,268.0	1,268.0	1,268.0	0.0	0.0%
2000 Travel	99.7	86.3	86.3	130.5	130.5	130.5	0.0	0.0%
3000 Services	495.6	3,134.9	3,134.9	3,038.2	2,994.2	2,994.2	-44.0	-1.4%
4000 Commodities	77.6	25.9	25.9	78.2	78.2	78.2	0.0	0.0%
5000 Capital Outlay	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	16.5	76.3	76.3	16.8	16.8	16.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,926.6	4,696.5	4,696.5	4,531.7	4,487.7	4,487.7	-44.0	-1.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	529.3	2,724.6	2,724.6	2,642.6	2,642.6	2,642.6	0.0	0.0%
1004 Gen Fund (UGF)	1,331.1	1,240.9	1,240.9	1,119.7	1,119.7	1,119.7	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)	0.1	629.9	629.9	610.0	610.0	610.0	0.0	0.0%
1108 Stat Desig (Other)	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	47.3	0.0	0.0	44.0	0.0	0.0	-44.0	-100.0%
1174 UA I/A (Other)	16.6	90.0	90.0	104.3	104.3	104.3	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	1,331.1	1,240.9	1,240.9	1,119.7	1,119.7	1,119.7	0.0	0.0%
Designated General (DGF)	47.4	629.9	629.9	654.0	610.0	610.0	-44.0	-6.7%
Other	18.8	101.1	101.1	115.4	115.4	115.4	0.0	0.0%
Federal	529.3	2,724.6	2,724.6	2,642.6	2,642.6	2,642.6	0.0	0.0%
Positions:								
Permanent Full Time	12	11	11	8	8	8	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: 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	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled	Enrolled	4,696.5	1,373.1	86.3	3,134.9	25.9	0.0	76.3	0.0	11	0	0
1002 Fed Rcpts		2,724.6										
1004 Gen Fund		1,240.9										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		629.9										
1174 UA I/A		90.0										
		4,696.5	1,373.1	86.3	3,134.9	25.9	0.0	76.3	0.0	11	0	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer to Northwest Campus Facility Operations and Maintenance State Owned to Align Estimated Expenditures												
	Trout	-104.1	0.0	0.0	-104.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-104.1										
Distribute general funds to align with estimated expenditures in fiscal year (FY) 2026.												
Northwest Campus: (\$104.1) Northwest Campus Facility Operations and Maintenance State Owned: \$104.1												
Transfer to Bristol Bay Campus to Align Estimated Expenditures												
	Trout	-82.0	0.0	0.0	-82.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-82.0										
Distribute federal receipt authority to align estimated expenditures in fiscal year (FY) 2026.												
Northwest Campus: (\$82.0) Bristol Bay Campus: \$82.0												
Transfer to Northwest Campus Facility Operations and Maintenance State Owned to Align Estimated Expenditures												
	Trout	-9.8	0.0	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-9.8										
Distribute University of Alaska receipt authority to align with estimated expenditures in fiscal year (FY) 2026.												
Northwest Campus: (\$9.8) Northwest Campus Facility Operations and Maintenance State Owned: \$9.8												
Transfer from Budget Reductions/Additions--Systemwide to Align Technical Vocational Education Program with Distributions												
	Trin	44.0	0.0	0.0	44.0	0.0	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	PFT	PPT	NP
1151 VoTech Ed		44.0										
Transfers between components to reallocate Technical Vocational Education Program funding to fiscal year (FY) 2026 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$44.0) Northwest Campus: \$44.0												
Transfer from Kuskokwim Campus and Northwest Campus Facility O&M State Owned to Align Estimated Expenditures												
	Trin	14.3	0.0	0.0	14.3	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		14.3										
Distribute University of Alaska intra-agency transfers authority to align with estimated expenditures in fiscal year (FY) 2026.												
Kuskokwim Campus: (\$1.3) Northwest Campus Facility Operations and Maintenance State Owned: (\$13.0) Northwest Campus: \$14.3												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-105.1	44.2	68.1	52.3	0.0	-59.5	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	1	0
Position adjustments deemed necessary to accurately reflect the fiscal year (FY) 2026 Management Plan.												
Distribute Compensation and Fixed Cost Reduction												
	Trout	-27.2	0.0	0.0	-27.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.1										
1048 Univ Rcpt		-10.1										
This adjustment reflects the Northwest Campus' portion of a system-wide compensation and fixed cost reduction.												
		4,531.7	1,268.0	130.5	3,038.2	78.2	0.0	16.8	0.0	8	1	0
***** Changes From FY2026 Management Plan To FY2027 Governor Adjusted Base *****												
Reverse Move Technical and Vocational Education Program Appropriation to Language Sec26(c) Ch10 SLA2025 P88 L23 (HB53)												
	OTI	-44.0	0.0	0.0	-44.0	0.0	0.0	0.0	0.0	0	0	0
Page 365				FY2027 Governor University of Alaska					Released December 11, 2025			

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	PFT	PPT	NP

1151 VoTech Ed		-44.0										

* Sec. 26. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM ACCOUNT.

(c) Thirty percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$6,634,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the University of Alaska for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:

ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT

University of Alaska System, 25 percent, \$5,528,800

University of Alaska Southeast, 5 percent, 1,105,800

Funding authorization for the University of Alaska is modified by this fiscal note based on the Department of Labor and Workforce Development's fiscal year (FY) 2025 revenue projections.

Funding is distributed to the University entities as follows:

Systemwide Services: \$218.5

Anchorage Campus: \$589.4

Kenai Peninsula College: \$505.4

Kodiak College: \$433.7

Matanuska-Susitna College: \$379.8

Prince William Sound College: \$550.0

Troth Yeddha' Campus: \$498.5

College of Indigenous Studies: \$109.6

Bristol Bay Campus: \$87.2

Kuskokwim Campus: \$87.9

Northwest Campus: \$44.0

University of Alaska Fairbanks Community and Technical College: \$1,547.1

Juneau Campus: \$413.4

Ketchikan Campus: \$871.6

	4,487.7	1,268.0	130.5	2,994.2	78.2	0.0	16.8	0.0	8	1	0

***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****

	4,487.7	1,268.0	130.5	2,994.2	78.2	0.0	16.8	0.0	8	1	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/ Status Count	Employee Class	Benefit Rate	Annual Budgeted	Annual	Total	UGF
							Salary	Benefits	Costs	Estimate
211371	Research Professional 1	Nome	FT	*	PERS - Classified	59.5%	3,400	2,023	5,423	-
270000	Director (Academic)	Nome	FT	*	Sr. Administrator	28.1%	13,400	3,765	17,165	16,388
270627	Student Svcs Professional 2	Nome	FT	*	PERS - Classified	59.5%	5,700	3,392	9,092	8,680
270904	Fiscal Professional 2	Nome	FT		APT - Exempt Employees		78,600	37,728	116,328	111,061
270907	Administrative Management 1	Nome	FT		APT - Exempt Employees		95,200	45,696	140,896	134,517
270912	Associate Professor	Nome	PT		United Academics BU	35.3%	104,800	36,994	141,794	83,963
270914	Student Svcs Professional 3	Nome	FT		APT - Exempt Employees		75,500	36,240	111,740	56,520
270926	Admin Specialist 3	Nome	FT		APT - Exempt Employees		73,300	35,184	108,484	72,486
421102	Research Asst Professor	Nome	FT	**	United Academics BU	35.3%	50,100	17,685	67,785	-
486703	Admin Specialist 3	Nome	FT		APT - Exempt Employees		81,500	39,120	120,620	94,388
486800	Student Svcs Professional 2	Nome	FT		PERS - Classified	59.5%	60,100	35,760	95,860	18,273
486801	Admin Specialist 3 (NonExempt)	Nome	FT		PERS - Classified	59.5%	83,500	49,683	133,183	57,257
Pool	Adjunct Faculty	Nome	PT		UNAD Adjunct Faculty	9.3%	48,708	4,481	53,189	37,021
Pool	Adjunct Faculty	Nome	PT		Non-Represented Adjunct Faculty	9.3%	56,775	5,223	61,998	9,644
Pool	UA Labor Pool	Nome	PT		Labor Pool	0.0%	84,443		84,443	-

Total Position Costs 915,026 352,974 1,268,000 700,198

Full Time Positions: 8
Part Time Positions: 1
Positions in Component: 9

Federal Receipts (1002) 464,793
General Fund Receipts (1004) 700,198
Interagency Receipts (1007) -
University Receipts (1048) 33,206
UA Intra-agency Transfers (1174) 69,803
Statutory Designated Program Receipts (1108) -
UA Funding **1,268,000**

State of Alaska FY2027 Governor's Operating Budget

University of Alaska Northwest Campus Facility Operations and Maintenance State Owned Component Budget Summary

Component: Northwest Campus Facility Operations and Maintenance State Owned

Contribution to Department's Mission

See Northwest Campus Component.

Major Component Accomplishments in 2025

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 FY2027

See University of Alaska Fairbanks Results Delivery Unit.

Statutory and Regulatory Authority

AS 37.07.020(e)

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

Northwest Campus Facility Operations and Maintenance State Owned Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>		
Full-time	1	1	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	1	1	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 (1077)

University of Alaska

Component: Northwest Campus Facility Operations and Maintenance State Owned (3577)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type:

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	0.0	81.2	81.2	70.5	70.5	70.5	0.0	0.0%
2000 Travel	0.0	2.0	2.0	16.0	16.0	16.0	0.0	0.0%
3000 Services	0.0	91.5	91.5	159.4	159.4	159.4	0.0	0.0%
4000 Commodities	0.0	8.1	8.1	44.0	44.0	44.0	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	0.0	182.8	182.8	289.9	289.9	289.9	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	164.6	164.6	274.5	274.5	274.5	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	3.2	3.2	13.4	13.4	13.4	0.0	0.0%
1174 UA I/A (Other)	0.0	15.0	15.0	2.0	2.0	2.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	164.6	164.6	274.5	274.5	274.5	0.0	0.0%
Designated General (DGF)	0.0	3.2	3.2	13.4	13.4	13.4	0.0	0.0%
Other	0.0	15.0	15.0	2.0	2.0	2.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	1	1	1	1	1	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 Facility Operations and Maintenance State Owned (3577)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled	Enrolled	182.8	81.2	2.0	91.5	8.1	0.0	0.0	0.0	1	0	0
1004 Gen Fund		164.6										
1048 Univ Rcpt		3.2										
1174 UA I/A		15.0										
		182.8	81.2	2.0	91.5	8.1	0.0	0.0	0.0	1	0	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer from College of Indigenous Studies and Northwest Campus to Align Estimated Expenditures												
	Trin	110.7	0.0	0.0	110.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		110.7										
Distribute general funds to align with estimated expenditures in fiscal year (FY) 2026.												
College of Indigenous Studies: (\$6.6)												
Northwest Campus: (\$104.1)												
Northwest Campus Facility Operations and Maintenance State Owned: \$110.7												
Transfer from Northwest Campus to Align Estimated Expenditures												
	Trin	9.8	0.0	0.0	9.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		9.8										
Distribute University of Alaska receipt authority to align with estimated expenditures in fiscal year (FY) 2026.												
Northwest Campus: (\$9.8)												
Northwest Campus Facility Operations and Maintenance State Owned: \$9.8												
Transfer to Northwest Campus to Align Estimated Expenditures												
	Trout	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		-13.0										
Distribute University of Alaska intra-agency transfers authority to align with estimated expenditures in fiscal year (FY) 2026.												
Kuskokwim Campus: (\$1.3)												
Northwest Campus Facility Operations and Maintenance State Owned: (\$13.0)												
Northwest Campus: \$14.3												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-10.7	14.0	-39.2	35.9	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions

University of Alaska

Component: Northwest Campus Facility Operations and Maintenance State Owned (3577)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
Distribute Compensation and Fixed Cost Reduction												
1048 Univ Rcpt	Trin	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
This adjustment reflects the transfer of budget authority to the Northwest Campus Facility Operations and Maintenance State Owned as part of a system-wide compensation and fixed cost reduction.												
Distribute Compensation and Fixed Cost Reduction												
1004 Gen Fund	Trout	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
This adjustment reflects the Northwest Campus Facility Operations and Maintenance State Owned portion of a system-wide compensation and fixed cost reduction.												
		289.9	70.5	16.0	159.4	44.0	0.0	0.0	0.0	1	0	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		289.9	70.5	16.0	159.4	44.0	0.0	0.0	0.0	1	0	0

Personal Services Expenditure Detail
University of Alaska

Component: Northwest Campus Facility Operations and Maintenance State Owned (3577)

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
270911	Maint Service Workr III (MSW3)	Nome	FT		AHECTE- Labor Trades & Crafts	53.1%	42,835	27,665	70,500	66,755
Pool	UA Labor Pool	Nome	PT		Labor Pool	0.0%			-	-
Total Position Costs							42,835	27,665	70,500	66,755
Full Time Positions:									1	
Part Time Positions:									-	
Positions in Component:									<u>1</u>	
										Federal Receipts (1002)
										-
										General Fund Receipts (1004)
										66,755
										Interagency Receipts (1007)
										-
										University Receipts (1048)
										3,259
										UA Intra-agency Transfers (1174)
										486
										Statutory Designated Program Receipts (1108)
										-
										UA Funding
										<u>70,500</u>

State of Alaska FY2027 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. The 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 540 certificates, associate degrees, and occupational endorsements in high-demand, high-growth fields through its facilities in seven 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 2025

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 FY2027

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>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>		
Full-time	92	92	Annual Salaries	0
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	<i>()</i>
			Lump Sum Premium Pay	0
Totals	95	95	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 (1077)

University of Alaska

Component: UAF Community and Technical College (2992)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type: YO72

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	11,395.6	14,424.5	14,424.5	13,511.2	13,511.2	13,511.2	0.0	0.0%
2000 Travel	152.9	262.9	262.9	104.6	104.6	104.6	0.0	0.0%
3000 Services	1,611.8	761.4	761.4	3,007.3	1,460.2	1,460.2	-1,547.1	-51.4%
4000 Commodities	918.4	854.3	854.3	889.1	889.1	889.1	0.0	0.0%
5000 Capital Outlay	1,030.6	425.6	425.6	632.2	632.2	632.2	0.0	0.0%
7000 Grants, Benefits	457.0	253.9	253.9	203.6	203.6	203.6	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,566.3	16,982.6	16,982.6	18,348.0	16,800.9	16,800.9	-1,547.1	-8.4%
Funding Sources:								
1002 Fed Rcpts (Fed)	476.3	1,761.7	1,761.7	1,761.7	1,761.7	1,761.7	0.0	0.0%
1004 Gen Fund (UGF)	6,182.8	6,868.9	6,868.9	6,681.9	6,681.9	6,681.9	0.0	0.0%
1007 I/A Rcpts (Other)	171.2	391.9	391.9	391.9	391.9	391.9	0.0	0.0%
1048 Univ Rcpt (DGF)	6,292.6	7,590.4	7,590.4	7,080.0	7,080.0	7,080.0	0.0	0.0%
1061 CIP Rcpts (Other)	177.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	705.0	0.0	0.0	515.7	515.7	515.7	0.0	0.0%
1151 VoTech Ed (DGF)	1,513.9	0.0	0.0	1,547.1	0.0	0.0	-1,547.1	-100.0%
1174 UA I/A (Other)	47.5	369.7	369.7	369.7	369.7	369.7	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	6,182.8	6,868.9	6,868.9	6,681.9	6,681.9	6,681.9	0.0	0.0%
Designated General (DGF)	7,806.5	7,590.4	7,590.4	8,627.1	7,080.0	7,080.0	-1,547.1	-17.9%
Other	1,100.7	761.6	761.6	1,277.3	1,277.3	1,277.3	0.0	0.0%
Federal	476.3	1,761.7	1,761.7	1,761.7	1,761.7	1,761.7	0.0	0.0%
Positions:								
Permanent Full Time	77	96	96	92	92	92	0	0.0%
Permanent Part Time	6	6	6	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	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled	Enrolled	16,982.6	14,424.5	262.9	761.4	854.3	425.6	253.9	0.0	96	6	0
1002 Fed Rcpts		1,761.7										
1004 Gen Fund		6,868.9										
1007 I/A Rcpts		391.9										
1048 Univ Rcpt		7,590.4										
1174 UA I/A		369.7										
		16,982.6	14,424.5	262.9	761.4	854.3	425.6	253.9	0.0	96	6	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer to UAF Community and Technical College Facility O&M State Owned to Align Estimated Expenditures												
	Trout	-76.8	0.0	0.0	-76.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-76.8										
Distribute general funds to align with estimated expenditures in fiscal year (FY) 2026.												
University of Alaska Fairbanks (UAF) Community Technical College: (\$76.8)												
UAF Community and Technical College Facility Operations and Maintenance State Owned: \$76.8												
Distribute University of Alaska Receipt Authority												
	Trout	-439.8	0.0	0.0	-439.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-439.8										
This adjustment reflects a \$439.8 decrement in University of Alaska restricted receipts for the University of Alaska Fairbanks Community and Technical College component to align authority with projected expenditures.												
Transfer from Budget Reductions/Additions--Systemwide to Align Technical Vocational Education Program with Distributions												
	Trin	1,547.1	0.0	0.0	1,547.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		1,547.1										
Transfers between components to reallocate Technical Vocational Education Program funding to fiscal year (FY) 2026 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$1,547.1)												
University of Alaska Fairbanks Community and Technical College: \$1,547.1												
Transfer from Troth Yeddha' Campus to Align Estimated Expenditures												
	Trin	515.7	0.0	0.0	515.7	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		515.7										

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	PFT	PPT	NP
Distribute University of Alaska statutory designated program receipt authority to align with estimated expenditures in fiscal year (FY) 2026.												
Troth Yeddha' Campus: (\$515.7) University of Alaska Fairbanks Community and Technical College: \$515.7												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-913.3	-158.3	880.5	34.8	206.6	-50.3	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-3	0
Position adjustments deemed necessary to accurately reflect the fiscal year (FY) 2026 Management Plan.												
Distribute Compensation and Fixed Cost Reduction												
	Trout	-180.8	0.0	0.0	-180.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-110.2										
1048 Univ Rcpt		-70.6										
This adjustment reflects the University of Alaska Fairbanks Community and Technical College's portion of a system-wide compensation and fixed cost reduction.												
		18,348.0	13,511.2	104.6	3,007.3	889.1	632.2	203.6	0.0	92	3	0

***** Changes From FY2026 Management Plan To FY2027 Governor Adjusted Base *****												
Reverse Move Technical and Vocational Education Program Appropriation to Language Sec26(c) Ch10 SLA2025 P88 L23 (HB53)												
	OTI	-1,547.1	0.0	0.0	-1,547.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-1,547.1										

* Sec. 26. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM ACCOUNT.

(c) Thirty percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$6,634,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the University of Alaska for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:

ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT
University of Alaska System, 25 percent, \$5,528,800
University of Alaska Southeast, 5 percent, 1,105,800

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	PFT	PPT	NP
Funding authorization for the University of Alaska is modified by this fiscal note based on the Department of Labor and Workforce Development's fiscal year (FY) 2025 revenue projections. Funding is distributed to the University entities as follows: Systemwide Services: \$218.5 Anchorage Campus: \$589.4 Kenai Peninsula College: \$505.4 Kodiak College: \$433.7 Matanuska-Susitna College: \$379.8 Prince William Sound College: \$550.0 Troth Yeddha' Campus: \$498.5 College of Indigenous Studies: \$109.6 Bristol Bay Campus: \$87.2 Kuskokwim Campus: \$87.9 Northwest Campus: \$44.0 University of Alaska Fairbanks Community and Technical College: \$1,547.1 Juneau Campus: \$413.4 Ketchikan Campus: \$871.6												
		16,800.9	13,511.2	104.6	1,460.2	889.1	632.2	203.6	0.0	92	3	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		16,800.9	13,511.2	104.6	1,460.2	889.1	632.2	203.6	0.0	92	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	Split/ Count	Employee Class	Benefit Rate	Annual	Annual Benefits	Total Costs	UGF Estimate
							Budgeted Salary			
200245	Director (Academic-Faculty)	Fairbanks	FT		Non-Represented Faculty	28.1%	141,100	39,649	180,749	99,713
200582	IS Net Technician 7	Fairbanks	FT		PERS - Classified	59.5%	59,300	35,284	94,584	52,179
211371	Research Professional 1	Fairbanks	FT	*	PERS - Classified	59.5%	3,400	2,023	5,423	2,992
213940	Dean (Academic)	Fairbanks	FT	*	Sr. Administrator	28.1%	84,200	23,660	107,860	59,503
215902	Training & Development 4	Fairbanks	FT		APT - Exempt Employees		100,400	48,192	148,592	59,031
216275	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	42,700	25,407	68,107	37,572
240704	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	49,100	29,215	78,315	43,204
240705	Fiscal Manager 3	Fairbanks	FT		APT - Exempt Employees		122,600	58,848	181,448	100,099
240709	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		56,900	27,312	84,212	-
240813	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	84,800	29,934	114,734	63,295
240820	IS Net Technician 7	Fairbanks	FT		PERS - Classified	59.5%	71,600	42,602	114,202	63,001
240821	Communications Manager 2	Fairbanks	FT		APT - Exempt Employees		81,500	39,120	120,620	66,542
240844	Professor	Fairbanks	FT		United Academics BU	35.3%	96,800	34,170	130,970	72,252
240853	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	41,600	24,752	66,352	36,604
240854	Student Services Manager 2B	Fairbanks	FT		APT - Exempt Employees		85,700	41,136	126,836	69,971
240879	Professor	Fairbanks	FT		United Academics BU	35.3%	93,100	32,864	125,964	69,490
240975	Professor	Fairbanks	FT		United Academics BU	35.3%	101,400	35,794	137,194	75,685
240981	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	51,000	30,345	81,345	44,875
241000	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	87,300	30,817	118,117	65,161
242845	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	118,800	41,936	160,736	88,673
245401	Training & Development 4	Fairbanks	FT		APT - Exempt Employees		97,900	46,992	144,892	37,394
247990	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	83,000	29,299	112,299	61,952
251201	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	101,400	35,794	137,194	75,685
260030	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	28.1%	160,000	44,959	204,959	76,887
260036	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees		97,500	46,800	144,300	79,606
260055	Training & Development 4	Fairbanks	FT		APT - Exempt Employees		101,300	48,624	149,924	30,618
270655	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	81,100	28,628	109,728	60,533
270692	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	75,800	26,757	102,557	56,577
270695	Training & Development 2	Fairbanks	FT		PERS - Classified	59.5%	51,900	30,881	82,781	-
280210	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		83,800	40,224	124,024	68,420
280211	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	83,900	29,617	113,517	62,624
280219	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	71,500	42,543	114,043	37,748
280263	Administrative Professional 1	Fairbanks	FT	*	APT - Exempt Employees		19,500	9,360	28,860	15,921
280505	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	59.5%	49,600	29,512	79,112	43,643

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	Annual	Annual	Total	UGF
						Rate	Budgeted Salary	Benefits	Costs	Estimate
280506	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	99,200	35,018	134,218	74,044
280508	Student Services Manager 2B	Fairbanks	FT		APT - Exempt Employees		91,900	44,112	136,012	75,033
280511	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	49,100	29,215	78,315	43,204
280512	Professor	Fairbanks	FT		United Academics BU	35.3%	114,000	40,242	154,242	85,090
280513	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	90,300	31,876	122,176	67,400
280515	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees		74,500	35,760	110,260	60,827
280516	Administrative Management 3	Fairbanks	FT		APT - Exempt Employees		81,500	39,120	120,620	66,542
280519	Student Svcs Professional 2	Fairbanks	PT		PERS - Classified	59.5%	34,400	20,468	54,868	30,269
280522	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	84,300	29,758	114,058	62,922
280531	Admin Specialist 2	Fairbanks	PT		PERS - Classified	59.5%	42,400	25,228	67,628	37,308
280532	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees		67,400	32,352	99,752	-
280535	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	41,600	24,752	66,352	36,604
280545	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	72,400	25,557	97,957	54,040
280546	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	88,400	31,205	119,605	65,982
280547	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	49,500	29,455	78,955	43,557
280549	Training & Development 2	Fairbanks	FT		PERS - Classified	59.5%	61,100	36,355	97,455	-
280555	Associate Professor	Fairbanks	FT		United Academics BU	35.3%	80,100	28,275	108,375	59,787
280564	Admin Generalist 4	Fairbanks	FT		PERS - Classified	59.5%	42,000	24,991	66,991	36,957
280567	Dean (Academic)	Fairbanks	FT		Sr. Administrator	28.1%	50,000	14,050	64,050	35,334
280573	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	79,000	27,887	106,887	58,966
280574	Associate Dean/Faculty	Fairbanks	FT		Non-Represented Faculty	28.1%	143,100	40,211	183,311	101,127
280575	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	78,000	27,534	105,534	58,220
280579	Student Services Technician 4	Fairbanks	FT		PERS - Classified	59.5%	66,800	39,746	106,546	58,778
280591	Professor	Fairbanks	FT		United Academics BU	35.3%	66,500	23,475	89,975	49,636
451712	Training & Development 4	Fairbanks	FT		APT - Exempt Employees		97,400	46,752	144,152	-
451713	Training & Development 4	Fairbanks	FT		APT - Exempt Employees		100,500	48,240	148,740	82,055
451714	Training & Development 5	Fairbanks	FT		APT - Exempt Employees		107,600	51,648	159,248	63,276
451715	Training & Development 4	Fairbanks	FT		APT - Exempt Employees		50,200	24,096	74,296	22,534
451717	Admin Generalist 3	Fairbanks	FT		PERS - Classified	59.5%	55,800	33,202	89,002	24,550
451819	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		57,100	27,408	84,508	46,620
484006	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	71,900	25,381	97,281	42,919
484202	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	59.5%	40,900	24,336	65,236	1,760
484701	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees		90,000	43,200	133,200	11,022
484803	Student Svcs Professional 1	Fairbanks	FT		PERS - Classified	59.5%	37,200	22,134	59,334	-

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	Split/ Count	Employee Class	Benefit Rate	Annual	Annual Benefits	Total Costs	UGF Estimate
							Budgeted Salary			
484811	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	53,700	31,952	85,652	-
484812	Admin Generalist 3	Fairbanks	FT		PERS - Classified	59.5%	41,800	24,871	66,671	36,780
484814	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	59.5%	63,000	37,485	100,485	-
484821	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	59.5%	40,900	24,336	65,236	1,760
484822	Student Svcs Professional 1	Fairbanks	FT		PERS - Classified	59.5%	40,600	24,157	64,757	-
487001	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	79,000	27,887	106,887	58,966
487820	IS Professional 2A	Fairbanks	PT		PERS - Classified	59.5%	59,300	35,284	94,584	-
488002	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	84,200	29,723	113,923	62,848
488004	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	78,000	27,534	105,534	58,220
488007	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	89,200	31,488	120,688	66,580
488008	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	66,500	23,475	89,975	49,636
488010	Training & Development 1	Fairbanks	FT		PERS - Classified	59.5%	37,600	22,372	59,972	-
488019	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	87,000	30,711	117,711	64,937
488021	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	84,400	29,793	114,193	62,996
488022	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	86,300	30,464	116,764	64,415
488023	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	83,600	29,511	113,111	62,400
488026	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	66,600	23,510	90,110	49,711
488027	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	66,600	23,510	90,110	49,711
488029	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	66,500	23,475	89,975	49,636
488033	Human Resources Technician 3	Fairbanks	FT		PERS - Classified	59.5%	45,700	27,192	72,892	40,212
488034	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	66,500	23,475	89,975	49,636
488037	Assistant Professor	Fairbanks	FT		United Academics BU	35.3%	79,000	27,887	106,887	-
488038	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	76,200	26,899	103,099	56,876
488039	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	96,900	34,206	131,106	-
488041	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	97,000	34,241	131,241	72,401
488042	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees		61,100	29,328	90,428	49,886
488043	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	66,600	23,510	90,110	49,711
488044	Student Svcs Professional 3	Fairbanks	FT		APT - Exempt Employees		66,900	32,112	99,012	-
488048	Term Asst Professor	Fairbanks	FT		United Academics BU	35.3%	66,500	23,475	89,975	-
488801	Training & Development 1	Fairbanks	FT		PERS - Classified	59.5%	38,700	23,027	61,727	-
Pool	Adjunct Faculty	Fairbanks	PT		UNAD Adjunct Faculty	9.3%	1,013,977	93,286	1,107,263	583,733
Pool	Adjunct Faculty	Fairbanks	PT		Non-Represented Adjunct Faculty	9.3%	252,127	23,196	275,323	151,164
Pool	Graduate Student Worker	Fairbanks	PT		Alaska Graduate Workers Associa	6.8%	1,610		1,610	888
Pool	UA Labor Pool	Fairbanks	PT		Labor Pool	0.0%	1,820,525		1,820,525	-

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
Total Position Costs							10,311,739	3,199,461	13,511,200	5,226,917
	Full Time Positions:		92							
	Part Time Positions:		3							
	Positions in Component:		95							
								Federal Receipts (1002)	2,427,232	
								General Fund Receipts (1004)	5,226,917	
								Interagency Receipts (1007)	769,397	
								University Receipts (1048)	4,636,867	
								UA Intra-agency Transfers (1174)	43,604	
								Statutory Designated Program Receipts (1108)	407,182	
								UA Funding	13,511,200	

State of Alaska FY2027 Governor's Operating Budget

University of Alaska UAF Community & Technical College Facility Operations & Maintenance State Owned Component Budget Summary

Component: UAF Community & Technical College Facility Operations & Maintenance State Owned

Contribution to Department's Mission

See UAF Community & Technical College Component.

Major Component Accomplishments in 2025

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 FY2027

See University of Alaska Fairbanks Results Delivery Unit.

Statutory and Regulatory Authority

AS 37.07.020(e)

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

Component Detail All Funds (1077)

University of Alaska

Component: UAF Community & Technical College Facility Operations & Maintenance State Owned (3579)

Non-Formula Component

RDU: University of Alaska Fairbanks (236)

IRIS AP Type:

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
2000 Travel	0.0	1.2	1.2	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	1,333.4	1,333.4	1,401.5	1,401.5	1,401.5	0.0	0.0%
4000 Commodities	0.0	27.1	27.1	10.0	10.0	10.0	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	0.0	1,361.7	1,361.7	1,411.5	1,411.5	1,411.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	1,247.2	1,247.2	1,324.0	1,324.0	1,324.0	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	114.5	114.5	87.5	87.5	87.5	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	1,247.2	1,247.2	1,324.0	1,324.0	1,324.0	0.0	0.0%
Designated General (DGF)	0.0	114.5	114.5	87.5	87.5	87.5	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	0	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: UAF Community & Technical College Facility Operations & Maintenance State Owned (3579)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled	Enrolled	1,361.7	0.0	1.2	1,333.4	27.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,247.2										
1048 Univ Rcpt		114.5										
		1,361.7	0.0	1.2	1,333.4	27.1	0.0	0.0	0.0	0	0	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer from University of Alaska Fairbanks Community and Technical College to Align Estimated Expenditures												
	Trin	76.8	0.0	0.0	76.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.8										
Distribute general funds to align with estimated expenditures in fiscal year (FY) 2026.												
University of Alaska Fairbanks (UAF) Community and Technical College: (\$76.8) UAF Community and Technical College Facility Operations and Maintenance State Owned: \$76.8												
Distribute University of Alaska Receipt Authority												
	Trout	-27.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-27.0										
This adjustment reflects a \$27.0 decrement in University of Alaska restricted receipts for the University of Alaska Fairbanks Community and Technical College Facility Operations and Maintenance State Owned component to align authority with projected expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-1.2	18.3	-17.1	0.0	0.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
		1,411.5	0.0	0.0	1,401.5	10.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		1,411.5	0.0	0.0	1,401.5	10.0	0.0	0.0	0.0	0	0	0

State of Alaska FY2027 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

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>.)

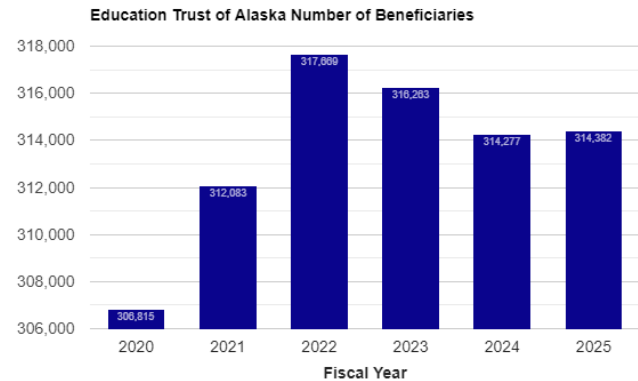
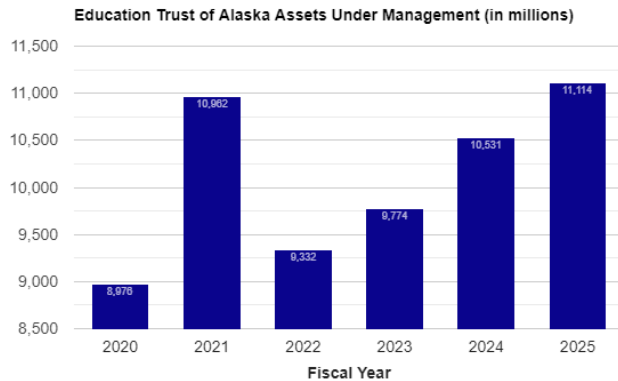
Core Services

- 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 2025

The Education Trust of Alaska (Trust), established in 2001 under the Alaska College Savings Act, promotes a college-going culture in Alaska, encourages attendance at the University of Alaska (UA), and helps participants manage rising costs through tax-advantaged savings and investments. The Trust offers three separately marketed Section 529 plans to generate the critical mass needed to bring a high-quality education 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.

- **Increased assets under management, new accounts, and new beneficiaries.** As of June 30, 2025, the plans include 314,382 unique beneficiaries, including 30,281 Alaskans, with accounts totaling \$11.1 billion. This

reflects a 5.5 percent increase in assets dedicated to future education expenses.

- **Incentives contributed to new account growth and positive saving habits.** The Dash to Save™ and Dash to Save More™ incentive programs hit new milestones in 2025. The programs are designed to encourage individuals to open and fund new 529 accounts and grow the accounts using recurring contributions. A total of 2,557 new accounts (unique owner/beneficiary relationships) were established in FY2025. Each account eligible for Dash to Save received \$250. A total of 9,464 unique account owners established recurring contributions. Each account eligible for Dash to Save More received \$100.
- **Increased contributions via the UGift® gifting platform.** Over 2,600 beneficiaries received \$2.1 million in gift contributions. For Alaska, this represented a 98.4 percent increase, and for the T. Rowe Price College Savings Plan, it represented a 39.1 percent increase.
- **Supported the University of Alaska's enrollment objectives with a comprehensive national recruitment plan.** Quarterly, the Trust communicated with 50,000 non-Alaskan high school-aged 529 plan beneficiaries to promote attendance within the UA system and increase awareness about opportunities in Alaska.

Key Component Challenges

Changes to the Permanent Fund Dividend could significantly impact savings, as it is the single largest source of contributions to Alaska 529.

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 FY2027

Increase 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.

Increased sales (contributions) via the UGift® platform across all three plans.

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

Education Trust of Alaska Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>		
Full-time	5	5	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	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 (1077)

University of Alaska

Component: Education Trust of Alaska (3198)

Non-Formula Component

RDU: Enterprise Entities (678)

IRIS AP Type: YO91

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	842.1	818.7	818.7	858.2	858.2	858.2	0.0	0.0%
2000 Travel	57.9	116.0	116.0	133.9	133.9	133.9	0.0	0.0%
3000 Services	4,940.6	7,937.1	7,937.1	8,462.5	8,462.5	8,462.5	0.0	0.0%
4000 Commodities	2.2	155.0	155.0	165.3	165.3	165.3	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	5,842.8	9,026.8	9,026.8	9,619.9	9,619.9	9,619.9	0.0	0.0%
<u>Funding Sources:</u>								
1048 Univ Rcpt (DGF)	5,842.8	9,026.8	9,026.8	9,619.9	9,619.9	9,619.9	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	5,842.8	9,026.8	9,026.8	9,619.9	9,619.9	9,619.9	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	5	5	5	5	5	5	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: 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	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled												
1048 Univ Rcpt	Enrolled	9,026.8	818.7	116.0	7,937.1	155.0	0.0	0.0	0.0	5	1	0
		9,026.8										
		9,026.8	818.7	116.0	7,937.1	155.0	0.0	0.0	0.0	5	1	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Distribute University of Alaska Receipt Authority												
1048 Univ Rcpt	Trin	614.3	0.0	0.0	614.3	0.0	0.0	0.0	0.0	0	0	0
		614.3										
This adjustment provides \$614.3 in University of Alaska restricted receipts for the Education Trust of Alaska component to align authority with projected expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	39.5	17.9	-67.7	10.3	0.0	0.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
Distribute Compensation and Fixed Cost Reduction												
1048 Univ Rcpt	Trout	-21.2	0.0	0.0	-21.2	0.0	0.0	0.0	0.0	0	0	0
		-21.2										
This adjustment reflects the Education Trust of Alaska's portion of a system-wide compensation and fixed cost reduction.												
		9,619.9	858.2	133.9	8,462.5	165.3	0.0	0.0	0.0	5	1	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		9,619.9	858.2	133.9	8,462.5	165.3	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 Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted	Annual	Total	UGF Estimate
							Salary	Benefits	Costs	
100006	CFO	Fairbanks	FT	*	Officer	28.1%	36,900	10,369	47,269	-
100032	Communications Manager 2	Fairbanks	PT		APT - Exempt Employees		77,800	37,344	115,144	-
100507	Senior Administrator Director	Fairbanks	FT		Sr. Administrator	28.1%	145,100	40,773	185,873	-
100607	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	59.5%	73,800	43,911	117,711	-
100620	Admin Specialist 4	Fairbanks	FT	**	APT - Exempt Employees		66,000	31,680	97,680	-
100625	Admin Specialist 2	Fairbanks	FT		PERS - Classified	59.5%	68,900	40,996	109,896	-
100634	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees		98,600	47,328	145,928	-
100654	Admin Generalist 4	Fairbanks	FT	*	PERS - Classified	59.5%	24,000	14,280	38,280	-
Pool	UA Labor Pool	Fairbanks	PT		Labor Pool	0.0%	419		419	-
Total Position Costs							591,519	266,681	858,200	-
			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)	858,200
									UA Intra-agency Transfers (1174)	-
									Statutory Designated Program Receipts (1108)	-
									UA Funding	858,200

State of Alaska FY2027 Governor's Operating Budget

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

University of Alaska Southeast Results Delivery Unit

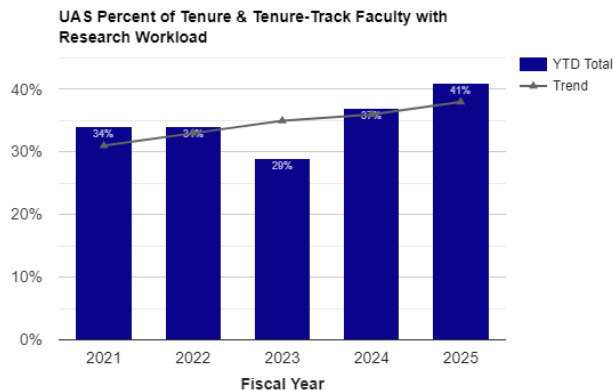
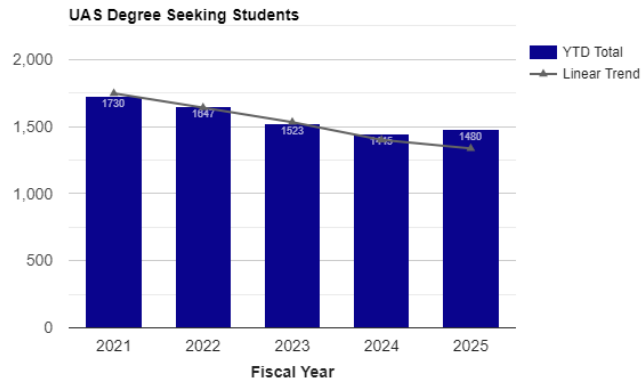
Contribution to Department's Mission

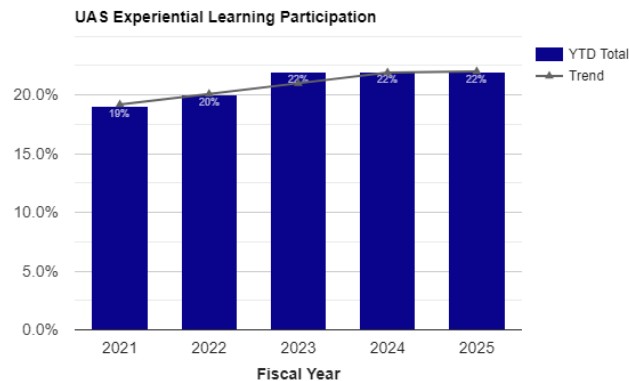
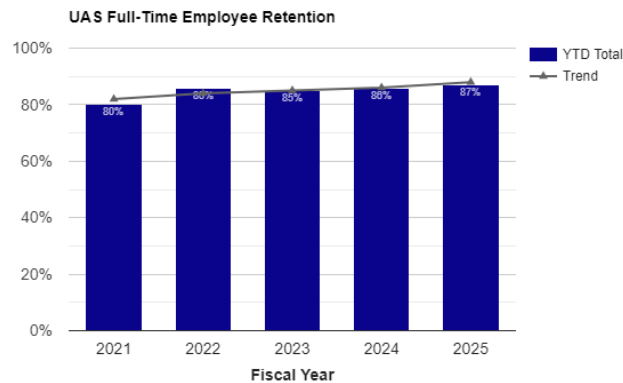
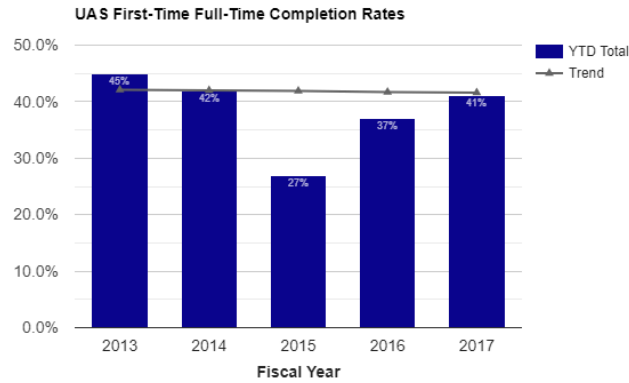
The University of Alaska Southeast (UAS) is a student-centered university that provides instruction in liberal arts, professional, and technical fields. On the homelands of the Tlingit, Haida, and Tsimshian peoples, the UAS serves the coastal environments, cultures, economies, and communities of Alaska, 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>.)





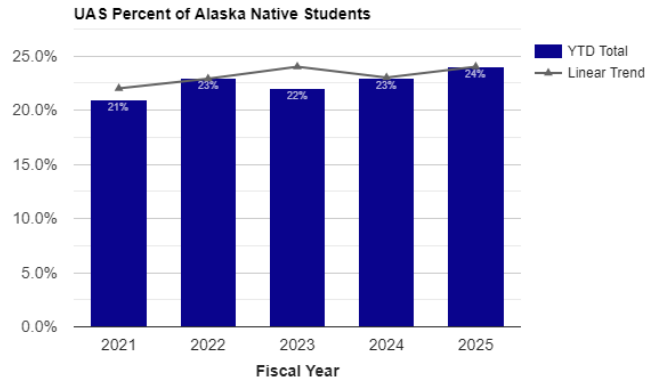
Core Services

- **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.

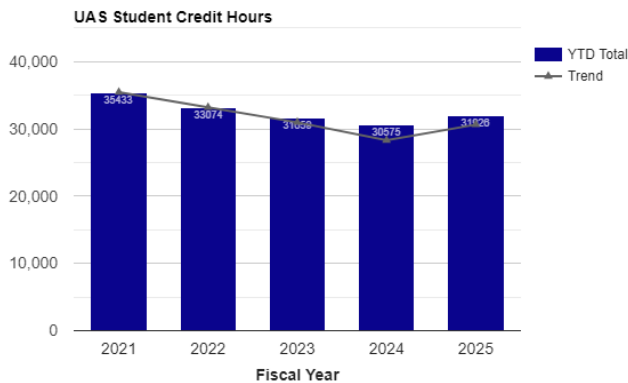
Measures by Core Service

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

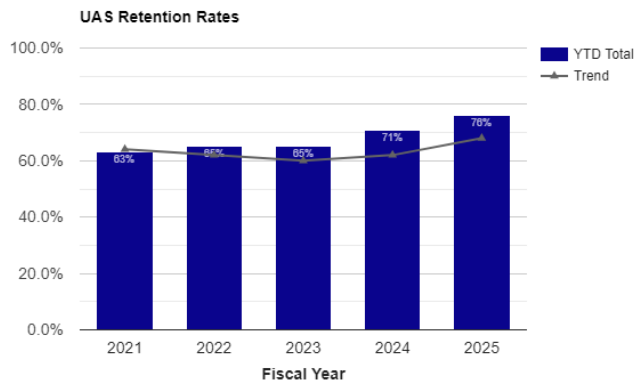
1. ACCESS/EQUITY: Provide services and programming that support the enrollment and educational goals of Alaska Native students. Provide access to higher education to students across Alaska.



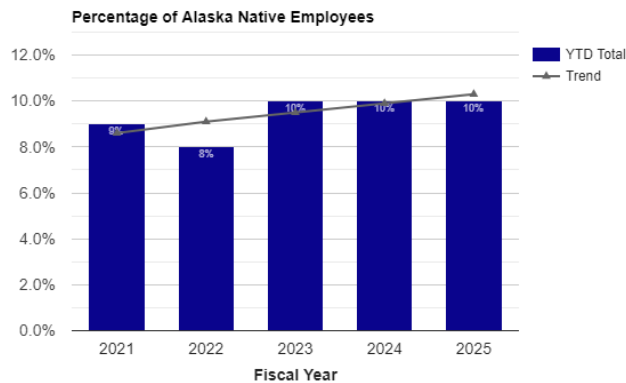
2. ACADEMIC EXCELLENCE: Provide a broad range of programs and services resulting in student engagement and empowerment for academic excellence.



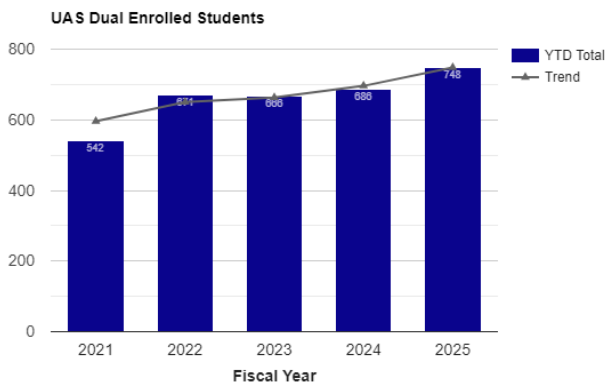
3. STUDENT SUCCESS: Provide academic support and student services that facilitate student success.



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 2025

In 2025, the University of Alaska Southeast (UAS) achieved significant milestones across student success, workforce development, teaching innovation, and community engagement.

The Sitka Campus secured \$4.2 million in mariculture grants, expanding shellfish production and entrepreneurship training. Its aquaculture program attracted students from eight states and Canada, with strong job placement outcomes.

In partnership with the Sealaska Heritage Institute (SHI), the UAS launched the Occupational Endorsement in Indigenous Sciences (OEIS), blending Indigenous and Western science, technology, engineering, and mathematics (STEM) education.

Scientific diving programs were initiated in Juneau and Sitka, with plans for stackable credentials. The UAS faculty contributed to EPSCoR (Established Program to Stimulate Competitive Research)-funded climate research involving 23 researchers across eight communities and joined an international collaboration with Greece and the State University of New York (SUNY) Oswego, focused on marine science and regenerative tourism.

The UAS earned full Council for the Accreditation of Educator Preparation (CAEP) reaccreditation for its educator preparation programs, with initial programs receiving the Frank Murray Leadership Recognition for Continuous Improvement.

Project SUPPORT and the Center for Excellence in Learning and Teaching (CELT) grants advanced culturally responsive pedagogy and Indigenous science integration.

A gateway course redesign initiative was launched to improve first-year success, and over \$660,000 in UA Teacher Internship scholarships supported aspiring educators.

The School of Education also developed principal and teacher apprenticeship models in partnership with the Alaska Department of Education and Early Development (DEED) and the University of Alaska Anchorage (UAA).

Community partnerships flourished in 2025. The Ketchikan Campus expanded dual enrollment, maritime training, and dementia education. The Sitka Campus deepened tribal partnerships and grew Northwest Coast art and health sciences programs. The School of Career Education launched the Mine Training Pathway and Yamaha Outboard Motor program and expanded commercial driver's license (CDL) preparation statewide. The Department of Business and Public Affairs signed an articulation agreement with Virginia Western University. The School of Arts and Sciences approved new Integrative Behavioral Health (IBH) degrees with six stackable endorsements, supported by the Southeast Alaska Regional Health Consortium (SEARHC) for Peer Support training.

The UAS faculty earned top honors, including the Alaska Governor's Award for the Arts and Humanities (Dr. X'unei Lance Twitchell) and the Alaska Literary Award (Emily Wall). The NSF (National Science Foundation)-funded studies on glacier floods, biogeochemical export, and avalanche risks were published in top journals. The Alaska Coastal Rainforest Center (ACRC) faculty published in The Lancet Planetary Health, and the National Oceanic and Atmospheric Administration (NOAA) scholarships were awarded to UAS students. Library faculty led statewide artificial intelligence literacy initiatives, hosted national exhibits, and developed micro-credential planning grants to support library workforce development.

Key RDU Challenges

Despite these achievements, the UAS faces challenges, including declining population and high school graduates, which impact recruitment and retention, and difficulty recruiting healthcare faculty for high-demand programs.

Significant Changes in Results to be Delivered in FY2027

Strategic priorities for FY2027 include expanding dual enrollment in health sciences, welding, and power technology; launching the Alaska Unlocked tuition initiative for out-of-state students; restructuring academic advising to improve retention and graduation; and growing the School of Education offerings in Indigenous Languages and apprenticeship pathways.

Contact Information

Contact: Michelle Rizk, Vice President, University Relations
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**University of Alaska Southeast
RDU Financial Summary by Component**

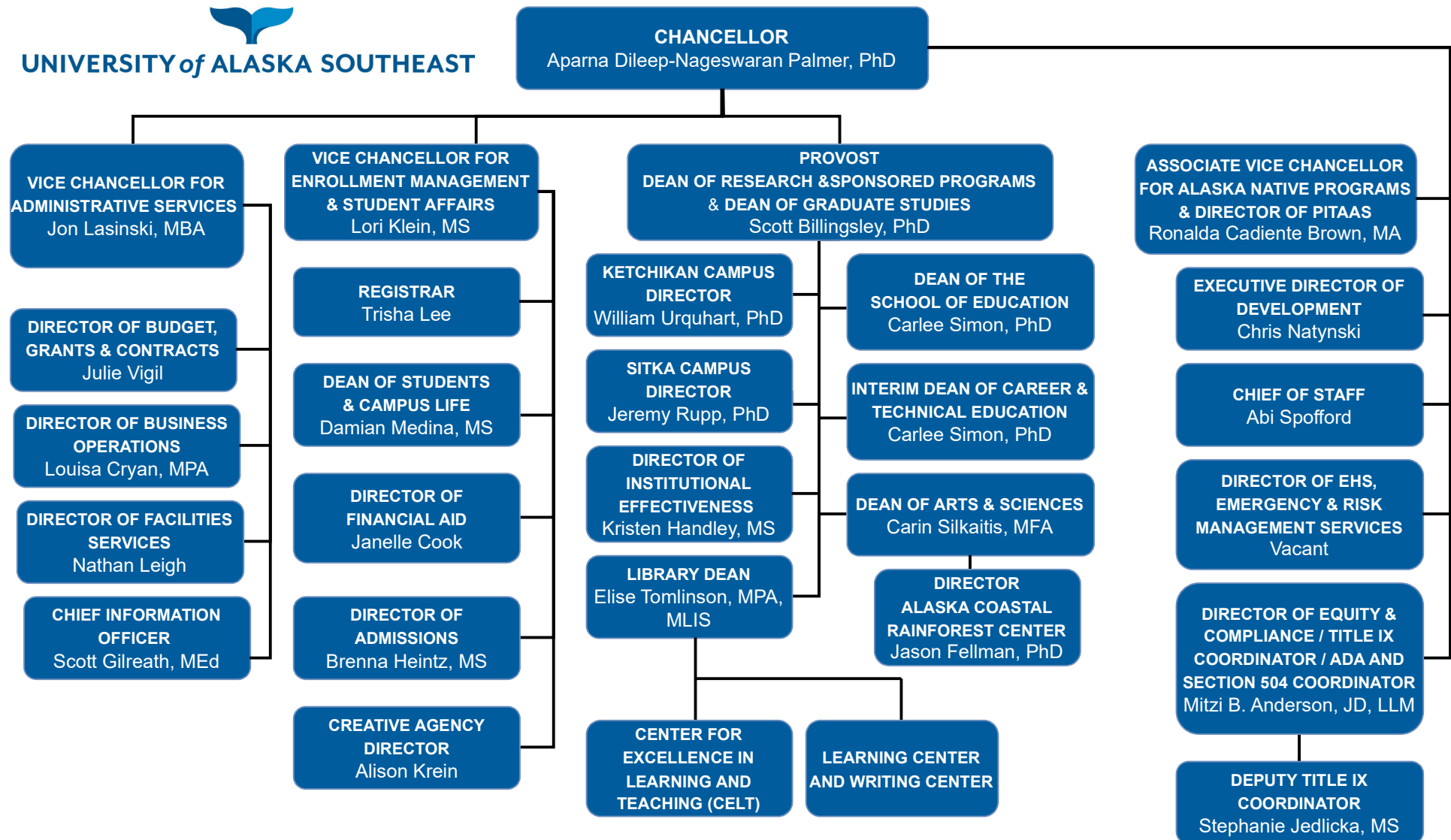
All dollars shown in thousands

	FY2025 Actuals				FY2026 Management Plan				FY2027 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	31,852.6	3,371.1	3,210.9	38,434.6	33,279.8	4,363.6	5,265.5	42,908.9	32,423.6	4,363.6	5,265.5	42,052.7
Juneau Campus Facility O&M SO	0.0	0.0	0.0	0.0	4,485.2	783.2	0.0	5,268.4	4,485.2	783.2	0.0	5,268.4
Ketchikan Campus	3,852.6	64.5	377.9	4,295.0	4,581.8	316.6	850.0	5,748.4	3,710.2	316.6	850.0	4,876.8
Ketchikan Campus Facility O&M SO	0.0	0.0	0.0	0.0	559.5	0.0	0.0	559.5	559.5	0.0	0.0	559.5
Sitka Campus	5,237.3	620.6	499.5	6,357.4	5,278.1	789.8	1,480.1	7,548.0	3,826.3	789.8	1,480.1	6,096.2
Sitka Campus Facility O&M SO	0.0	0.0	0.0	0.0	1,608.2	0.0	0.0	1,608.2	1,608.2	0.0	0.0	1,608.2
Totals	40,942.5	4,056.2	4,088.3	49,087.0	49,792.6	6,253.2	7,595.6	63,641.4	46,613.0	6,253.2	7,595.6	60,461.8

University of Alaska Southeast
Summary of RDU Budget Changes by Component
From FY2026 Management Plan to FY2027 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>
FY2026 Management Plan	27,113.7	22,678.9	6,253.2	7,595.6	63,641.4
One-time items:					
-Juneau Campus	-142.8	-713.4	0.0	0.0	-856.2
-Ketchikan Campus	0.0	-871.6	0.0	0.0	-871.6
-Sitka Campus	-1,153.3	-298.5	0.0	0.0	-1,451.8
FY2027 Governor	25,817.6	20,795.4	6,253.2	7,595.6	60,461.8



State of Alaska FY2027 Governor's Operating Budget

University of Alaska Juneau Campus Component Budget Summary

Component: Juneau Campus

Contribution to Department's Mission

The UAS 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.
- The 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 2025

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 FY2027

See University of Alaska Southeast 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

Juneau Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>		
Full-time	187	185	Annual Salaries	0
Part-time	17	17	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	204	202	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 (1077)

University of Alaska

Component: Juneau Campus (762)

Non-Formula Component

RDU: University of Alaska Southeast (237)

IRIS AP Type: YO80

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	27,775.9	26,829.5	26,829.5	27,536.5	27,536.5	27,536.5	0.0	0.0%
2000 Travel	648.7	669.0	669.0	652.8	652.8	652.8	0.0	0.0%
3000 Services	6,006.3	7,297.0	7,439.8	7,438.4	6,582.2	6,582.2	-856.2	-11.5%
4000 Commodities	2,066.8	2,798.8	2,798.8	4,411.4	4,411.4	4,411.4	0.0	0.0%
5000 Capital Outlay	552.2	126.5	126.5	99.1	99.1	99.1	0.0	0.0%
7000 Grants, Benefits	1,264.7	3,377.8	3,377.8	2,219.8	2,219.8	2,219.8	0.0	0.0%
8000 Miscellaneous	120.0	556.6	556.6	550.9	550.9	550.9	0.0	0.0%
Totals	38,434.6	41,655.2	41,798.0	42,908.9	42,052.7	42,052.7	-856.2	-2.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	3,210.9	5,279.8	5,279.8	5,265.5	5,265.5	5,265.5	0.0	0.0%
1003 GF/Match (UGF)	18.2	18.2	18.2	18.2	18.2	18.2	0.0	0.0%
1004 Gen Fund (UGF)	20,301.9	18,716.8	18,859.6	17,915.7	17,772.9	17,772.9	-142.8	-0.8%
1007 I/A Rcpts (Other)	46.4	664.2	664.2	664.2	664.2	664.2	0.0	0.0%
1048 Univ Rcpt (DGF)	11,086.2	13,654.0	13,654.0	14,932.5	14,632.5	14,632.5	-300.0	-2.0%
1061 CIP Rcpts (Other)	167.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	2,436.1	2,750.0	2,750.0	3,142.7	3,142.7	3,142.7	0.0	0.0%
1151 VoTech Ed (DGF)	431.3	0.0	0.0	413.4	0.0	0.0	-413.4	-100.0%
1174 UA I/A (Other)	721.6	572.2	572.2	556.7	556.7	556.7	0.0	0.0%
1226 High Ed (DGF)	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	20,320.1	18,735.0	18,877.8	17,933.9	17,791.1	17,791.1	-142.8	-0.8%
Designated General (DGF)	11,532.5	13,654.0	13,654.0	15,345.9	14,632.5	14,632.5	-713.4	-4.6%
Other	3,371.1	3,986.4	3,986.4	4,363.6	4,363.6	4,363.6	0.0	0.0%
Federal	3,210.9	5,279.8	5,279.8	5,265.5	5,265.5	5,265.5	0.0	0.0%
Positions:								
Permanent Full Time	120	188	188	187	185	185	-2	-1.1%
Permanent Part Time	18	16	16	17	17	17	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	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled												
	Enrolled	41,655.2	26,829.5	669.0	7,297.0	2,798.8	126.5	3,377.8	556.6	188	16	0
1002 Fed Rcpts		5,279.8										
1003 GF/Match		18.2										
1004 Gen Fund		18,716.8										
1007 I/A Rcpts		664.2										
1048 Univ Rcpt		13,654.0										
1108 Stat Desig		2,750.0										
1174 UA I/A		572.2										
Critical Minerals and Rare Earth Elements Research and Development Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)												
	CarryFwd	142.8	0.0	0.0	142.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		142.8										

Sec22 Ch7 SLA2024 P96 L7 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Critical minerals and rare earth elements research and development 7,800,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L18 (HB281) (FY23-FY24): \$7,800.0

FY2023 Allocated to Juneau Campus: \$500.0

FY2023 Expenditures: \$55.3

FY2024 Expenditures: \$249.8

FY2025 Expenditures: \$52.1

FY2026 Carryforward: \$142.8

University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)

CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Sec22 Ch7 SLA2024 P96 L6 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

University of Alaska drone program \$10,000,000

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	PFT	PPT	NP
Original Appropriation Sec74 Ch7 SLA2022 P185 L17 (HB281) (FY23-FY24): \$10,000.0 FY2023 Allocated to Juneau Campus: \$100.0 FY2023 Expenditure: \$55.5 FY2024 Expenditure: \$40.5 FY2025 Expenditure: \$4.0 FY2026 Carryforward: \$0.0												
		41,798.0	26,829.5	669.0	7,439.8	2,798.8	126.5	3,377.8	556.6	188	16	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer to Juneau Campus Facility O&M SO, Systemwide Services, and Budget Reduction/Additions - Systemwide												
	Trout	-660.7	0.0	0.0	-660.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-660.7										
Distribute general funds to align with estimated expenditures in fiscal year (FY) 2026. Juneau Campus: (\$660.7) Juneau Campus Facility Operations and Maintenance State Owned: \$60.7 Systemwide Services: \$100.0 Budget Reductions/Additions – Systemwide: \$500.0												
Transfer from Juneau Campus Facility Operations and Maintenance State Owned to Align Estimated Expenditures												
	Trin	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
Distribute federal receipt authority to align estimated expenditures in fiscal year (FY) 2026. Juneau Campus Facility Operations and Maintenance State Owned: (\$3.2) Juneau Campus: \$3.2												
Distribute University of Alaska Receipt Authority												
	Trin	1,279.4	0.0	0.0	1,279.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1,279.4										
This adjustment provides \$1,279.4 in University of Alaska restricted receipts for the Juneau Campus component to align authority with projected expenditures.												
Transfer from Budget Reductions/Additions–Systemwide to Align Technical Vocational Education Program with Distributions												
	Trin	413.4	0.0	0.0	413.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		413.4										

Transfers between components to reallocate Technical Vocational Education Program funding to fiscal year (FY) 2026 programs approved by the University of

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	PFT	PPT	NP
Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$413.4)												
Juneau Campus: \$413.4												
Transfer from Troth Yeddha' Campus to Align Estimated Expenditures												
	Trin	392.7	0.0	0.0	392.7	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		392.7										
Distribute University of Alaska statutory designated program receipt authority to align with estimated expenditures in fiscal year (FY) 2026.												
Troth Yeddha' Campus: (\$392.7)												
Juneau Campus: \$392.7												
Transfer to Juneau Campus Facility Operations and Maintenance SO and Sitka Campus to Align Estimated Expenditures												
	Trout	-15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		-15.5										
Distribute University of Alaska intra-agency transfers authority to align with estimated expenditures in fiscal year (FY) 2026.												
Juneau Campus: (\$15.5)												
Juneau Campus Facility Operations and Maintenance State Owned: \$0.1												
Sitka Campus: \$15.4												
Align Authority with Anticipated Expenditures												
	LIT	0.0	707.0	-16.2	-1,112.3	1,612.6	-27.4	-1,158.0	-5.7	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
Position Adjustments for Anticipated Position Count												
	PosAdj	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 the fiscal year (FY) 2026 Management Plan.												
Distribute Compensation and Fixed Cost Reduction												
	Trout	-301.6	0.0	0.0	-301.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17.5										
1004 Gen Fund		-283.2										
1048 Univ Rcpt		-0.9										

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	PFT	PPT	NP

This adjustment reflects the Juneau Campus' portion of a system-wide compensation and fixed cost reduction.

		42,908.9	27,536.5	652.8	7,438.4	4,411.4	99.1	2,219.8	550.9	187	17	0

***** **Changes From FY2026 Management Plan To FY2027 Governor Adjusted Base** *****

Reverse University of Alaska Drone Program Sec74 Ch11 SLA2022 P185 L17 (HB281) (FY23-FY26)

OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Sec22 Ch7 SLA2024 P96 L6 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

University of Alaska drone program \$10,000,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L17 (HB281) (FY23-FY24): \$10,000.0

FY2023 Allocated to Juneau Campus: \$100.0

FY2023 Expenditure: \$55.5

FY2024 Expenditure: \$40.5

FY2025 Expenditure: \$4.0

FY2026 Carryforward: \$0.0

Reverse Critical Minerals and Rare Earth Elements Research and Dev Sec74 Ch11 SLA2022 P185 L18 (HB281) (FY23-FY26)

OTI	-142.8	0.0	0.0	-142.8	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund -142.8

Sec22 Ch7 SLA2024 P96 L7 (HB268) (FY23-FY26)

Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:

Critical minerals and rare earth elements research and development 7,800,000

Original Appropriation Sec74 Ch7 SLA2022 P185 L18 (HB281) (FY23-FY24): \$7,800.0

FY2023 Allocated to Juneau Campus: \$500.0

FY2023 Expenditures: \$55.3

FY2024 Expenditures: \$249.8

FY2025 Expenditures: \$52.1

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	PFT	PPT	NP
FY2026 Carryforward: \$142.8												
Reverse Move Technical and Vocational Education Program Appropriation to Language Sec26(c) Ch10 SLA2025 P88 L23 (HB53)												
	OTI	-413.4	0.0	0.0	-413.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-413.4										
* Sec. 26. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM ACCOUNT.												
(c) Thirty percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$6,634,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the University of Alaska for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:												
ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT												
University of Alaska System, 25 percent, \$5,528,800												
University of Alaska Southeast, 5 percent, 1,105,800												
Funding authorization for the University of Alaska is modified by this fiscal note based on the Department of Labor and Workforce Development's fiscal year (FY) 2025 revenue projections.												
Funding is distributed to the University entities as follows:												
Systemwide Services: \$218.5												
Anchorage Campus: \$589.4												
Kenai Peninsula College: \$505.4												
Kodiak College: \$433.7												
Matanuska-Susitna College: \$379.8												
Prince William Sound College: \$550.0												
Troth Yeddha' Campus: \$498.5												
College of Indigenous Studies: \$109.6												
Bristol Bay Campus: \$87.2												
Kuskokwim Campus: \$87.9												
Northwest Campus: \$44.0												
University of Alaska Fairbanks Community and Technical College: \$1,547.1												
Juneau Campus: \$413.4												
Ketchikan Campus: \$871.6												
Reverse Fueling Dual Enrollment and Matriculation to UAS: Dual Enrollment Coordinator Sec1 Ch10 SLA2025 P44 L21 (HB53)												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-100.0										

Funding is requested to bolster the outreach efforts that the University of Alaska Southeast (UAS) has initiated to meet enrollment targets. A crucial element of this approach is the dual enrollment program, which allows students to earn college credit while still attending high school. While the program coordinator

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	PFT	PPT	NP

position currently exists, a permanent funding source has not been established and is subject to yearly re-allocations if the funds are available.

The Dual Enrollment Coordinator plays a pivotal role in managing and expanding participation in the program. Based in Juneau, but liaising with Sitka and Ketchikan staff, this position is responsible for engaging with and meeting the needs of high school students, families, school counselors, and school administrators to facilitate seamless enrollment into the UAS, provide logistical support, and ensure positive and enriching educational experiences. The position is also responsible for complying with internal policies and administrative procedures to fulfill objectives and completing outreach plans for targeted schools and student populations. The UAS's aim is to give high school students the direct support and information needed to enroll in dual enrollment while in high school and then consider matriculating to the UAS after graduation.

Reverse Recruitment Support:Boosting Recruitment of & Outreach to Out-of-State Students Sec1 Ch10 SLA2025 P44 L21 (HB53)

1048 Univ Rcpt	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	-2	0	0

Funding is requested to bolster the outreach efforts that the University of Alaska Southeast (UAS) has initiated to meet strategic enrollment goals. This request would fund two positions that are specifically focused on boosting out-of-state recruitment for all three UAS campuses. Currently, the UAS has two full time in-state recruiters but additional recruiters to draw students from targeted areas in the contiguous United States are needed to meet overall enrollment targets.

		42,052.7	27,536.5	652.8	6,582.2	4,411.4	99.1	2,219.8	550.9	185	17	0

***** **Changes From FY2027 Governor Adjusted Base To FY2027 Governor** *****

		42,052.7	27,536.5	652.8	6,582.2	4,411.4	99.1	2,219.8	550.9	185	17	0

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	Split/ Status Count	Employee Class	Benefit Rate	Annual	Annual Benefits	Total Costs	UGF Estimate
							Budgeted Salary			
880000	Professor	Juneau	FT		United Academics BU	35.3%	128,983	45,531	174,514	118,201
880002	Admin Generalist 3	Juneau	FT		PERS - Classified	59.5%	57,712	34,339	92,051	62,347
880003	Dean (Academic)	Juneau	FT		Sr. Administrator	28.1%	159,083	44,702	203,785	135,356
880004	Assistant Professor	Juneau	FT		United Academics BU	35.3%	42,508	15,005	57,513	38,954
880007	Administrative Management 1	Juneau	FT		APT - Exempt Employees		84,143	40,389	124,532	84,347
880008	Student Svcs Professional 2	Juneau	FT		PERS - Classified	59.5%	64,985	38,666	103,651	66,809
880009	Assistant Professor	Juneau	FT		United Academics BU	35.3%	90,127	31,815	121,942	82,593
880014	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees		62,560	30,029	92,589	62,712
880016	Student Svcs Professional 1	Juneau	FT		PERS - Classified	59.5%	57,133	33,994	91,127	61,722
880017	Assistant Professor	Juneau	FT		United Academics BU	35.3%	70,896	25,026	95,922	64,969
880022	Associate Professor	Juneau	FT		United Academics BU	35.3%	100,309	35,409	135,718	91,924
880026	Associate Professor	Juneau	FT		United Academics BU	35.3%	142,145	50,177	192,322	130,262
880027	Student Svcs Professional 3	Juneau	FT		APT - Exempt Employees		69,078	33,157	102,235	69,245
880028	Associate Dean/Faculty	Juneau	FT		Non-Represented Faculty	28.1%	126,859	35,647	162,506	110,068
880034	Assistant Professor	Juneau	FT		United Academics BU	35.3%	123,840	43,716	167,556	113,488
880035	Professor	Juneau	FT		United Academics BU	35.3%	124,914	44,095	169,009	114,472
880038	Stu Svcs Profess 3 (NonExempt)	Juneau	FT		PERS - Classified	59.5%	71,142	42,329	113,471	76,855
880040	Training & Development 3	Juneau	FT		PERS - Classified	59.5%	44,032	26,199	70,231	47,568
880044	Associate Professor	Juneau	FT		United Academics BU	35.3%	131,454	46,403	177,857	120,465
880048	IS Consultant 3A	Juneau	FT		APT - Exempt Employees		54,408	26,116	80,524	54,540
880050	Student Services Manager 2B	Juneau	FT		APT - Exempt Employees		94,956	45,579	140,535	95,186
880055	Administrative Management 1	Juneau	FT		APT - Exempt Employees		74,038	35,538	109,576	74,217
880060	Assistant Professor	Juneau	FT		United Academics BU	35.3%	76,041	26,843	102,884	44,742
880061	Professor	Juneau	FT		United Academics BU	35.3%	116,018	40,954	156,972	106,319
880062	Associate Professor	Juneau	FT		United Academics BU	35.3%	95,001	33,535	128,536	87,059
880064	Professor	Juneau	FT		United Academics BU	35.3%	116,483	41,118	157,601	106,745
880065	Professor	Juneau	FT		United Academics BU	35.3%	95,709	33,785	129,494	87,708
880066	Professor	Juneau	FT		United Academics BU	35.3%	100,646	35,528	136,174	92,233
880067	Assistant Professor	Juneau	FT	**	United Academics BU	35.3%	66,421	23,447	89,868	31,088
880068	Professor	Juneau	FT		United Academics BU	35.3%	101,512	35,834	137,346	93,026
880069	Professor	Juneau	FT		United Academics BU	35.3%	100,726	35,556	136,282	92,306
880070	Professor	Juneau	FT		United Academics BU	35.3%	98,114	34,634	132,748	89,912
880071	Associate Professor	Juneau	PT		United Academics BU	35.3%	77,000	27,181	104,181	70,563
880072	Research Technician 3	Juneau	PT		PERS - Classified	59.5%	42,147	25,077	67,224	45,532

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	Split/ Count	Employee Class	Benefit Rate	Annual	Annual Benefits	Total Costs	UGF Estimate
							Budgeted Salary			
880073	Admin Specialist 2	Juneau	FT		PERS - Classified	59.5%	65,113	38,742	103,855	70,342
880076	Associate Professor	Juneau	FT		United Academics BU	35.3%	117,097	41,335	158,432	107,308
880079	Professor	Juneau	FT		United Academics BU	35.3%	128,925	45,511	174,436	118,148
880084	Professor	Juneau	FT		United Academics BU	35.3%	99,668	35,183	134,851	91,336
880085	Professor	Juneau	FT		United Academics BU	35.3%	91,205	32,195	123,400	83,580
880086	Assistant Professor	Juneau	FT		United Academics BU	35.3%	78,991	27,884	106,875	72,388
880087	Assistant Professor	Juneau	FT		United Academics BU	35.3%	87,615	30,928	118,543	80,291
880088	Assistant Professor	Juneau	FT		United Academics BU	35.3%	84,000	29,652	113,652	2,508
880089	Assistant Professor	Juneau	FT		United Academics BU	35.3%	78,991	27,884	106,875	72,388
880090	Professor	Juneau	FT		United Academics BU	35.3%	107,629	37,993	145,622	98,632
880091	Assistant Professor	Juneau	FT		United Academics BU	35.3%	79,119	27,929	107,048	2,126
880092	Professor	Juneau	FT		United Academics BU	35.3%	96,575	34,091	130,666	88,502
880096	Admin Generalist 3	Juneau	FT		PERS - Classified	59.5%	51,812	30,828	82,640	55,973
880098	Assistant Professor	Juneau	FT		United Academics BU	35.3%	70,000	24,710	94,710	64,148
880100	Professor	Juneau	FT		United Academics BU	35.3%	89,843	31,715	121,558	82,333
880102	Assistant Professor	Juneau	FT		United Academics BU	35.3%	77,067	27,205	104,272	70,625
880104	Assistant Professor	Juneau	FT		United Academics BU	35.3%	76,907	27,148	104,055	70,478
880105	Professor	Juneau	FT		United Academics BU	35.3%	89,358	31,543	120,901	81,888
880107	Professor	Juneau	FT		United Academics BU	35.3%	91,718	32,376	124,094	84,051
880109	Training & Development 3	Juneau	PT		PERS - Classified	59.5%	35,055	20,858	55,913	37,871
880110	Training & Development 3	Juneau	PT		PERS - Classified	59.5%	38,135	22,690	60,825	41,198
880111	Administrative Professional 2	Juneau	FT		APT - Exempt Employees		99,848	47,927	147,775	100,090
880112	Professor	Juneau	FT		United Academics BU	35.3%	99,075	34,973	134,048	90,793
880113	Admin Specialist 2	Juneau	FT		PERS - Classified	59.5%	65,028	38,692	103,720	70,251
880117	Professor	Juneau	FT		United Academics BU	35.3%	104,500	36,889	141,389	95,765
880119	Assistant Professor	Juneau	FT		United Academics BU	35.3%	76,875	27,137	104,012	70,449
880120	Development 3	Juneau	FT		APT - Exempt Employees		71,142	34,148	105,290	71,314
880126	Admin Generalist 4	Juneau	FT		PERS - Classified	59.5%	53,335	31,734	85,069	57,618
880129	Communications Manager 3	Juneau	FT		APT - Exempt Employees		98,839	47,443	146,282	99,079
880131	Administrative Management 3	Juneau	FT		APT - Exempt Employees		118,256	56,763	175,019	118,543
880132	Professor	Juneau	FT		United Academics BU	35.3%	97,713	34,493	132,206	67,888
880138	Student Svcs Professional 3	Juneau	FT		APT - Exempt Employees		63,115	30,295	93,410	63,268
880148	Mental Health Provider 2	Juneau	FT		APT - Exempt Employees		79,423	38,123	117,546	79,616
880200	Associate Professor	Juneau	FT		United Academics BU	35.3%	93,882	33,140	127,022	86,034

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	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted	Annual	Total	UGF
							Salary	Benefits	Costs	Estimate
880201	Maint Service Workr III (MSW3)	Juneau	FT		AHECTE- Labor Trades & Crafts	53.1%	48,680	25,849	74,529	50,480
880206	Professor	Juneau	FT		United Academics BU	35.3%	85,194	30,073	115,267	78,072
880210	Dean (Admin)	Juneau	FT		Sr. Administrator	28.1%	121,045	34,014	155,059	105,024
880211	Associate Professor	Juneau	FT		United Academics BU	35.3%	99,161	35,004	134,165	90,872
880212	Associate Professor	Juneau	FT		United Academics BU	35.3%	74,086	26,153	100,239	67,893
880213	Professor	Juneau	FT		United Academics BU	35.3%	101,080	35,681	136,761	92,630
880215	Admin Specialist 2	Juneau	FT		PERS - Classified	59.5%	63,762	37,938	101,700	68,883
880216	Admin Specialist 2	Juneau	FT		PERS - Classified	59.5%	66,379	39,496	105,875	71,711
880217	Library Technician 4	Juneau	FT		PERS - Classified	59.5%	49,302	29,335	78,637	53,262
880220	Instructional Designer 3	Juneau	FT		APT - Exempt Employees		77,063	36,990	114,053	77,250
880221	Admin Specialist 2	Juneau	FT		PERS - Classified	59.5%	56,038	33,343	89,381	60,539
880222	Library Technician 2	Juneau	PT		PERS - Classified	59.5%	27,740	16,505	44,245	29,968
880224	Professor	Juneau	FT		United Academics BU	35.3%	93,561	33,027	126,588	85,740
880229	Library Technician 3	Juneau	FT		PERS - Classified	59.5%	49,302	29,335	78,637	53,262
880230	Campus Services Generalist 3	Juneau	FT		PERS - Classified	59.5%	40,441	24,062	64,503	-
880231	Campus Services Generalist 3	Juneau	FT		PERS - Classified	59.5%	39,154	23,297	62,451	-
880232	Campus Services Retail 4	Juneau	FT		APT - Exempt Employees		54,966	26,384	81,350	-
880233	Instructional Designer 3	Juneau	FT		APT - Exempt Employees		64,427	30,925	95,352	64,583
880235	Associate Professor	Juneau	FT		United Academics BU	35.3%	84,697	29,898	114,595	77,617
880245	IS Professional 5A	Juneau	FT		APT - Exempt Employees		82,620	39,658	122,278	82,821
880246	IS Consultant 1A	Juneau	FT		PERS - Classified	59.5%	52,305	31,121	83,426	56,506
880250	Provost	Juneau	FT		Officer	28.1%	204,223	57,387	261,610	177,192
880251	Senior Administrator Director	Juneau	FT		Sr. Administrator	28.1%	168,330	47,301	215,631	146,050
880253	Physical Health Provider 4	Juneau	PT		APT - Exempt Employees		70,315	33,751	104,066	70,485
880256	Associate Professor	Juneau	FT		United Academics BU	35.3%	82,149	28,999	111,148	75,282
880257	Student Svcs Professional 2	Juneau	FT		PERS - Classified	59.5%	61,895	36,828	98,723	66,866
880270	Dean (Academic)	Juneau	FT		Sr. Administrator	28.1%	175,216	49,236	224,452	152,024
880273	Administrative Management 2	Juneau	FT		APT - Exempt Employees		94,055	45,146	139,201	94,283
880274	Administrative Professional 1	Juneau	FT		APT - Exempt Employees		87,683	42,088	129,771	87,896
880276	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees		54,408	26,116	80,524	54,540
880405	Student Svcs Manager 3	Juneau	FT		APT - Exempt Employees		97,831	46,959	144,790	98,068
880406	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees		54,408	26,116	80,524	-
880407	Student Svcs Manager 2	Juneau	FT		APT - Exempt Employees		71,829	34,478	106,307	72,003
880408	Student Svcs Professional 2	Juneau	FT		PERS - Classified	59.5%	55,824	33,215	89,039	60,307

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	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted	Annual	Total	UGF
							Salary	Benefits	Costs	Estimate
880409	IS Professional 3A	Juneau	FT	**	APT - Exempt Employees		48,807	23,427	72,234	48,925
880410	Vice Chancellor (Admin)	Juneau	FT		Sr. Administrator	28.1%	181,245	50,930	232,175	157,255
880411	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees		54,408	26,116	80,524	54,540
880412	Student Svcs Manager 2	Juneau	FT		APT - Exempt Employees		69,770	33,490	103,260	-
880413	Stu Svcs Profess 2 (Exempt)	Juneau	PT		APT - Exempt Employees		54,185	26,009	80,194	54,316
880414	Student Svcs Professional 3	Juneau	FT		APT - Exempt Employees		81,805	39,266	121,071	82,003
880416	Campus Services Generalist 3	Juneau	FT		PERS - Classified	59.5%	42,029	25,007	67,036	-
880417	Student Svcs Professional 3	Juneau	FT		APT - Exempt Employees		61,316	29,432	90,748	61,465
880419	Communications Specialist 4	Juneau	FT		APT - Exempt Employees		75,519	36,249	111,768	75,702
880420	Student Svcs Professional 2	Juneau	FT		PERS - Classified	59.5%	66,379	39,496	105,875	71,711
880430	Communications Specialist 4	Juneau	FT		APT - Exempt Employees		73,288	35,178	108,466	73,465
880433	Administrative Management 2	Juneau	FT		APT - Exempt Employees		82,620	39,658	122,278	-
880500	Chancellor	Juneau	FT		Officer	28.1%	260,711	73,260	333,971	226,203
880503	Administrative Management 3	Juneau	FT		APT - Exempt Employees		103,902	49,872	153,774	104,153
880505	Fiscal Manager 3	Juneau	FT		APT - Exempt Employees		85,130	40,862	125,992	85,336
880506	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees		61,316	29,432	90,748	-
880511	Fiscal Technician 3	Juneau	FT		PERS - Classified	59.5%	63,204	37,606	100,810	68,280
880519	Fiscal Professional 1	Juneau	FT		PERS - Classified	59.5%	63,204	37,606	100,810	68,280
880522	Fiscal Manager 4	Juneau	FT		APT - Exempt Employees		121,795	58,462	180,257	122,091
880524	Fiscal Professional 3	Juneau	FT		APT - Exempt Employees		78,630	37,742	116,372	78,820
880525	Communications Specialist 5	Juneau	FT		APT - Exempt Employees		80,153	38,473	118,626	80,347
880527	Fiscal Technician 3	Juneau	FT		PERS - Classified	59.5%	49,302	29,335	78,637	53,262
880529	Fiscal Professional 2	Juneau	FT		APT - Exempt Employees		80,153	38,473	118,626	80,347
880530	Fiscal Professional 2	Juneau	FT		APT - Exempt Employees		72,558	34,828	107,386	72,734
880532	Fiscal Technician 3	Juneau	FT		PERS - Classified	59.5%	52,284	31,109	83,393	56,483
880533	Proc/ Cont Svcs Professional 1	Juneau	FT		APT - Exempt Employees		69,769	33,489	103,258	69,938
880535	Vice Chancellor (Admin)	Juneau	FT		Sr. Administrator	28.1%	185,128	52,021	237,149	160,624
880537	Fiscal Manager 4	Juneau	FT		APT - Exempt Employees		103,903	49,873	153,776	104,155
880539	Admin Specialist 2	Juneau	FT		PERS - Classified	59.5%	58,334	34,709	93,043	63,019
880553	Development 6	Juneau	FT		APT - Exempt Employees		153,119	73,497	226,616	153,490
880554	Development 2	Juneau	FT		PERS - Classified	59.5%	59,492	35,398	94,890	2,094
880561	Student Svcs Technician 3	Juneau	FT		PERS - Classified	59.5%	49,752	29,602	79,354	53,748
880562	Student Services Technician 4	Juneau	FT		PERS - Classified	59.5%	60,715	36,125	96,840	65,591
880563	Student Svcs Professional 3	Juneau	FT		APT - Exempt Employees		70,300	33,744	104,044	70,470

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	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted	Annual	Total	UGF
							Salary	Benefits	Costs	Estimate
880565	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees		59,492	28,556	88,048	59,636
880566	Student Services Technician 4	Juneau	FT		PERS - Classified	59.5%	54,408	32,373	86,781	58,778
880567	Student Svcs Manager 2	Juneau	FT		APT - Exempt Employees		77,063	36,990	114,053	77,250
880568	Student Svcs Manager 3	Juneau	FT		APT - Exempt Employees		97,831	46,959	144,790	98,068
880571	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees		56,661	27,197	83,858	-
880587	IS Professional 5A	Juneau	FT		APT - Exempt Employees		107,036	51,378	158,414	107,296
880588	IS Ops Technician 4	Juneau	FT		PERS - Classified	59.5%	73,288	43,606	116,894	79,174
880589	IS Professional 5A	Juneau	FT		APT - Exempt Employees		107,036	51,378	158,414	107,296
880605	Fac Svcs-MO&U Supervisor 5	Juneau	FT	*	APT - Exempt Employees		21,407	10,275	31,682	-
880607	Crafts & Trades III (CT3)	Juneau	FT	*	AHECTE- Labor Trades & Crafts	53.1%	15,597	8,282	23,879	-
880608	Crafts & Trades III (CT3)	Juneau	FT	*	AHECTE- Labor Trades & Crafts	53.1%	15,293	8,121	23,414	-
880609	Crafts & Trades III (CT3)	Juneau	FT	*	AHECTE- Labor Trades & Crafts	53.1%	14,121	7,498	21,619	-
880612	Environmental Health/Safety 4	Juneau	FT		APT - Exempt Employees		102,851	49,368	152,219	103,100
880613	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees		54,408	26,116	80,524	-
880615	Communications Specialist 3	Juneau	FT		PERS - Classified	59.5%	58,935	35,066	94,001	63,668
880618	Student Svcs Manager 3	Juneau	FT		APT - Exempt Employees		88,562	42,510	131,072	-
880619	Crafts & Trades I (CT1)	Juneau	FT	**	AHECTE- Labor Trades & Crafts	53.1%	29,596	15,715	45,311	30,690
880630	Admin Generalist 4	Juneau	PT		PERS - Classified	59.5%	27,740	16,506	44,246	29,968
880632	Maint Service Worker II (MSW2)	Juneau	FT		AHECTE- Labor Trades & Crafts	53.1%	49,560	26,317	75,877	-
880633	Crafts & Trades I (CT1)	Juneau	FT	*	AHECTE- Labor Trades & Crafts	53.1%	12,310	6,537	18,847	-
880640	Crafts & Trades III (CT3)	Juneau	FT	*	AHECTE- Labor Trades & Crafts	53.1%	16,331	8,672	25,003	-
880701	Dean (Academic)	Juneau	FT		Sr. Administrator	28.1%	152,089	42,737	194,826	131,958
880704	Development 3	Juneau	FT		APT - Exempt Employees		67,731	32,511	100,242	67,895
880705	Assistant Professor	Juneau	FT		United Academics BU	35.3%	77,276	27,278	104,554	70,816
880706	Associate Vice Chancellor	Juneau	FT		Sr. Administrator	28.1%	106,928	30,047	136,975	92,775
880707	IS Professional 1A	Juneau	FT		PERS - Classified	59.5%	61,316	36,483	97,799	66,241
880709	Administrative Management 3	Juneau	FT		APT - Exempt Employees		85,989	41,275	127,264	77,577
880710	Professor	Juneau	FT		United Academics BU	35.3%	93,145	32,880	126,025	72,972
880711	Associate Professor	Juneau	FT		United Academics BU	35.3%	86,678	30,597	117,275	79,432
880712	Administrative Professional 4	Juneau	FT		APT - Exempt Employees		86,739	41,635	128,374	86,949
880800	Administrative Professional 4	Juneau	FT		APT - Exempt Employees		119,393	57,309	176,702	119,683
880805	Administrative Management 5	Juneau	FT		APT - Exempt Employees		107,035	51,377	158,412	21,459
880810	Assistant Professor	Juneau	PT		United Academics BU	35.3%	102,894	36,322	139,216	94,293
880815	Fiscal Professional 2	Juneau	FT		APT - Exempt Employees		71,550	34,344	105,894	71,723

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	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted	Annual Benefits	Total Costs	UGF Estimate
							Salary			
880817	Admin Specialist 2	Juneau	PT		PERS - Classified	59.5%	27,740	16,505	44,245	29,968
880850	Campus Services Retail 5	Juneau	FT		APT - Exempt Employees		67,023	32,171	99,194	-
880865	Admin Generalist 4	Juneau	PT		PERS - Classified	59.5%	17,095	10,172	27,267	-
880870	Student Svcs Professional 3	Juneau	FT		APT - Exempt Employees		83,435	40,049	123,484	-
880872	Student Svcs Technician 3	Juneau	FT		PERS - Classified	59.5%	46,395	27,605	74,000	50,121
890030	Professor	Juneau	FT		United Academics BU	35.3%	109,229	38,558	147,787	100,098
890035	Research Technician 3	Juneau	PT		PERS - Classified	59.5%	47,487	28,255	75,742	51,301
890050	Assistant Professor	Juneau	FT		United Academics BU	35.3%	82,485	29,117	111,602	75,590
890085	IS Net Technician 7	Juneau	FT		PERS - Classified	59.5%	74,811	44,513	119,324	80,820
890140	IS Net Technician 5	Juneau	FT		PERS - Classified	59.5%	53,871	32,053	85,924	58,197
890141	IS Professional 3A	Juneau	FT		APT - Exempt Employees		76,292	36,620	112,912	76,477
890143	IS Consultant 2A	Juneau	FT		PERS - Classified	59.5%	65,113	38,742	103,855	70,342
890155	Risk Management 4	Juneau	FT		APT - Exempt Employees		93,111	44,693	137,804	93,337
890160	Student Svcs Manager 1	Juneau	FT		APT - Exempt Employees		56,063	26,910	82,973	-
890165	Administrative Management 1	Juneau	FT		APT - Exempt Employees		75,519	36,249	111,768	75,702
890170	Professor	Juneau	FT		United Academics BU	35.3%	90,436	31,924	122,360	82,876
890175	Stu Svcs Profess 2 (Exempt)	Juneau	FT		APT - Exempt Employees		56,661	27,197	83,858	56,798
899707	Term Asst Professor	Juneau	FT		United Academics BU	35.3%	80,000	28,240	108,240	73,312
899719	Development 5	Juneau	FT		APT - Exempt Employees		97,831	46,959	144,790	3,195
899721	Administrative Management 4	Juneau	FT		APT - Exempt Employees		108,065	51,871	159,936	3,530
899723	Term Asst Professor	Juneau	FT		United Academics BU	35.3%	69,870	24,664	94,534	64,029
899724	Term Asst Professor	Juneau	FT		United Academics BU	35.3%	69,870	24,664	94,534	64,029
899727	Admin Specialist 3	Juneau	FT		APT - Exempt Employees		69,769	33,489	103,258	69,938
899736	IS Consultant 2A	Juneau	FT		PERS - Classified	59.5%	29,860	17,767	47,627	32,258
899739	Director (Academic-Faculty)	Juneau	FT	**	Non-Represented Faculty	28.1%	123,361	34,664	158,025	40,629
899746	Term Asst Professor	Juneau	PT		United Academics BU	35.3%	60,691	21,425	82,116	30,328
899748	Term Asst Professor	Juneau	FT		United Academics BU	35.3%	86,749	30,622	117,371	79,497
899750	Research Asst Professor	Juneau	FT		United Academics BU	35.3%	107,765	38,041	145,806	23,281
899755	Term Asst Professor	Juneau	PT		United Academics BU	35.3%	63,691	22,483	86,174	1,902
899764	Term Asst Professor	Juneau	FT		United Academics BU	35.3%	96,265	33,982	130,247	88,218
899765	Term Asst Professor	Juneau	PT		United Academics BU	35.3%	77,324	27,295	104,619	70,860
899774	Term Asst Professor	Juneau	FT		United Academics BU	35.3%	50,672	17,887	68,559	46,436
899777	Term Assoc Professor	Juneau	FT		United Academics BU	35.3%	123,004	43,420	166,424	112,721
899792	Term Assoc Professor	Juneau	FT		United Academics BU	35.3%	70,000	24,710	94,710	64,148

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 Budgeted	Annual	Total	UGF
							Salary	Benefits	Costs	Estimate
899797	Student Svcs Professional 2	Juneau	PT		PERS - Classified	59.5%	61,319	36,485	97,804	66,244
899885	Research Professional 3	Juneau	FT		APT - Exempt Employees		36,279	17,414	53,693	27,571
899906	Term Asst Professor	Juneau	FT		United Academics BU	35.3%	67,835	23,946	91,781	62,165
899931	Term Asst Professor	Juneau	FT		United Academics BU	35.3%	70,319	24,823	95,142	64,441
899936	Term Asst Professor	Juneau	FT		United Academics BU	35.3%	70,000	24,710	94,710	64,148
899974	Term Asst Professor	Juneau	PT		United Academics BU	35.3%	83,988	29,648	113,636	76,967
Pool	Adjunct Faculty	Juneau	PT		UNAD Adjunct Faculty	9.3%	594,928	54,736	649,664	409,911
Pool	Adjunct Faculty	Juneau	PT		Non-Represented Adjunct Faculty	9.3%	44,759	4,119	48,877	33,105
Pool	Graduate Student Worker	Juneau	PT		Alaska Graduate Workers Associa	6.8%	49,664	349	50,013	25,106
Pool	UA Labor Pool	Juneau	PT		Labor Pool	0.0%	2,914,286		2,914,286	62,646
Total Position Costs							20,359,590	7,176,954	27,536,544	14,842,252
Full Time Positions:										187
Part Time Positions:										17
Positions in Component:										204
							Federal Receipts (1002)		1,956,832	
							General Fund Receipts (1004)		14,842,252	
							Interagency Receipts (1007)		18,585	
							University Receipts (1048)		8,601,245	
							UA Intra-agency Transfers (1174)		163,610	
							Statutory Designated Program Receipts (1108)		1,954,020	
							UA Funding		27,536,544	

State of Alaska FY2027 Governor's Operating Budget

University of Alaska Juneau Campus Facility Operations and Maintenance State Owned Component Budget Summary

Component: Juneau Campus Facility Operations and Maintenance State Owned

Contribution to Department's Mission

See Juneau Campus Component.

Major Component Accomplishments in 2025

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 FY2027

See University of Alaska Southeast Results Delivery Unit.

Statutory and Regulatory Authority

AS 37.07.020(e)

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

Juneau Campus Facility Operations and Maintenance State Owned Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>			
Full-time	22	22	Annual Salaries		0
Part-time	2	2	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		0
			Less % Vacancy Factor		()
			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 (1077)

University of Alaska

Component: Juneau Campus Facility Operations and Maintenance State Owned (3580)

Non-Formula Component

RDU: University of Alaska Southeast (237)

IRIS AP Type:

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	0.0	2,631.8	2,631.8	2,591.2	2,591.2	2,591.2	0.0	0.0%
2000 Travel	0.0	11.0	11.0	11.0	11.0	11.0	0.0	0.0%
3000 Services	0.0	2,381.5	2,381.5	1,810.6	1,810.6	1,810.6	0.0	0.0%
4000 Commodities	0.0	803.6	803.6	795.6	795.6	795.6	0.0	0.0%
5000 Capital Outlay	0.0	121.6	121.6	60.0	60.0	60.0	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	0.0	5,949.5	5,949.5	5,268.4	5,268.4	5,268.4	0.0	0.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	3,152.4	3,152.4	3,158.8	3,158.8	3,158.8	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	2,014.0	2,014.0	1,326.4	1,326.4	1,326.4	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	431.6	431.6	431.6	431.6	431.6	0.0	0.0%
1174 UA I/A (Other)	0.0	351.5	351.5	351.6	351.6	351.6	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	3,152.4	3,152.4	3,158.8	3,158.8	3,158.8	0.0	0.0%
Designated General (DGF)	0.0	2,014.0	2,014.0	1,326.4	1,326.4	1,326.4	0.0	0.0%
Other	0.0	783.1	783.1	783.2	783.2	783.2	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	24	24	22	22	22	0	0.0%
Permanent Part Time	0	2	2	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: Juneau Campus Facility Operations and Maintenance State Owned (3580)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled	Enrolled	5,949.5	2,631.8	11.0	2,381.5	803.6	121.6	0.0	0.0	24	2	0
1004 Gen Fund		3,152.4										
1048 Univ Rcpt		2,014.0										
1061 CIP Rcpts		431.6										
1174 UA I/A		351.5										
		5,949.5	2,631.8	11.0	2,381.5	803.6	121.6	0.0	0.0	24	2	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer from Juneau Campus to Align Estimated Expenditures	Trin	60.7	0.0	0.0	60.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.7										
Distribute general funds to align with estimated expenditures in fiscal year (FY) 2026.												
Juneau Campus: (\$60.7)												
Juneau Campus Facility Operations and Maintenance State Owned: \$60.7												
Transfer to Juneau Campus to Align Estimated Expenditures	Trout	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.2										
Distribute federal receipt authority to align estimated expenditures in fiscal year (FY) 2026.												
Juneau Campus Facility Operations and Maintenance State Owned: (\$3.2)												
Juneau Campus: \$3.2												
Distribute University of Alaska Receipt Authority	Trout	-672.1	0.0	0.0	-672.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-672.1										
This adjustment reflects a \$672.1 decrement in University of Alaska restricted receipts for the Juneau Campus Facility Operations and Maintenance State Owned component to align authority with projected expenditures.												
Transfer from Juneau Campus to Align Estimated Expenditures	Trin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		0.1										
Distribute University of Alaska intra-agency transfers authority to align with estimated expenditures in fiscal year (FY) 2026.												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Juneau Campus Facility Operations and Maintenance State Owned (3580)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Juneau Campus: (\$15.5) Juneau Campus Facility Operations and Maintenance State Owned: \$0.1 Sitka Campus: \$15.4												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-40.6	0.0	110.2	-8.0	-61.6	0.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
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 the fiscal year (FY) 2026 Management Plan.												
Distribute Compensation and Fixed Cost Reduction												
	Trin	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 3.2												
This adjustment reflects the transfer of budget authority to the Juneau Campus Facility Operations and Maintenance State Owned as part of a system-wide compensation and fixed cost reduction.												
Distribute Compensation and Fixed Cost Reduction												
	Trout	-69.8	0.0	0.0	-69.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -54.3												
1048 Univ Rcpt -15.5												
This adjustment reflects the Juneau Campus Facility Operations and Maintenance State Owned portion of a system-wide compensation and fixed cost reduction.												
		5,268.4	2,591.2	11.0	1,810.6	795.6	60.0	0.0	0.0	22	2	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		5,268.4	2,591.2	11.0	1,810.6	795.6	60.0	0.0	0.0	22	2	0

Personal Services Expenditure Detail
University of Alaska

Component: Juneau Campus Facility Operations and Maintenance State Owned (3580)

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	Split/ Status Count	Employee Class	Benefit Rate	Annual Budgeted	Annual	Total	UGF
							Salary	Benefits	Costs	Estimate
880202	Maint Service Workr III (MSW3)	Juneau	FT		AHECTE- Labor Trades & Crafts	53.1%	47,064	24,991	72,055	47,057
880208	Crafts & Trades II (CT2)	Juneau	FT		AHECTE- Labor Trades & Crafts	53.1%	83,864	44,532	128,396	83,852
880531	Administrative Management 1	Juneau	FT		APT - Exempt Employees		76,287	36,618	112,905	73,736
880600	Director (Admin)	Juneau	FT		Sr. Administrator	28.1%	126,751	35,617	162,368	106,039
880601	Maint Service Worker IV (MSW4)	Juneau	FT		AHECTE- Labor Trades & Crafts	53.1%	67,025	35,590	102,615	67,015
880602	Admin Specialist 2	Juneau	FT		PERS - Classified	59.5%	58,935	35,066	94,001	61,390
880605	Fac Svcs-MO&U Supervisor 5	Juneau	FT	**	APT - Exempt Employees		85,628	41,101	126,729	82,764
880606	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	53.1%	43,212	22,946	66,158	43,206
880607	Crafts & Trades III (CT3)	Juneau	FT	**	AHECTE- Labor Trades & Crafts	53.1%	62,389	33,129	95,518	62,381
880608	Crafts & Trades III (CT3)	Juneau	FT	**	AHECTE- Labor Trades & Crafts	53.1%	61,170	32,481	93,651	61,161
880609	Crafts & Trades III (CT3)	Juneau	FT	**	AHECTE- Labor Trades & Crafts	53.1%	56,485	29,994	86,479	56,477
880610	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	53.1%	47,598	25,275	72,873	47,592
880611	Fac Svcs-MO&U Supervisor 3	Juneau	PT		PERS - Classified	59.5%	41,718	24,822	66,540	43,456
880619	Crafts & Trades I (CT1)	Juneau	FT	*	AHECTE- Labor Trades & Crafts	53.1%	29,596	15,715	45,311	29,592
880621	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	53.1%	51,916	27,567	79,483	51,908
880622	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	53.1%	43,212	22,946	66,158	43,206
880623	Maint Service Workr III (MSW3)	Juneau	FT		AHECTE- Labor Trades & Crafts	53.1%	46,786	24,843	71,629	46,779
880625	Fac Svcs-MO&U Supervisor 3	Juneau	FT		APT - Exempt Employees		70,477	33,829	104,306	68,120
880633	Crafts & Trades I (CT1)	Juneau	FT	**	AHECTE- Labor Trades & Crafts	53.1%	49,242	26,148	75,390	49,235
880640	Crafts & Trades III (CT3)	Juneau	FT	**	AHECTE- Labor Trades & Crafts	53.1%	65,324	34,687	100,011	65,315
880642	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	53.1%	46,786	24,843	71,629	46,779
880643	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	53.1%	47,729	25,344	73,073	47,722
880650	Fac Engineering 4	Juneau	PT		APT - Exempt Employees		77,043	36,981	114,024	74,466
880651	Fac Engineering 5	Juneau	FT		APT - Exempt Employees		107,035	51,377	158,412	103,455
880808	Maintenance Serv Worker (MSW1)	Juneau	FT		AHECTE- Labor Trades & Crafts	53.1%	44,401	23,577	67,978	44,395
Pool	UA Labor Pool	Juneau	PT		Labor Pool	0.0%	283,508		283,508	185,152

Total Position Costs 1,821,181 770,019 2,591,200 1,692,252

Full Time Positions: 22
Part Time Positions: 2
Positions in Component: **24**

Federal Receipts (1002) -
General Fund Receipts (1004) 1,692,252
Interagency Receipts (1007) -
University Receipts (1048) 710,587
UA Intra-agency Transfers (1174) 188,361

Personal Services Expenditure Detail
University of Alaska

Component: Juneau Campus Facility Operations and Maintenance State Owned (3580)

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	Annual				UGF Estimate
						Benefit Rate	Budgeted	Annual	Total	
							Salary	Benefits	Costs	
Statutory Designated Program Receipts (1108)								-		
						UA Funding		2,591,200		

State of Alaska FY2027 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 UAS. 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 Southeast Alaska. The campus is also increasing offerings in the health sciences, including offering its own Certified Nurse Aide training, supporting the Sitka-delivered hybrid Medical Assisting program, and supporting students in the UAA Associate of Applied Science in Nursing through academic advising and through hosting UAA faculty at the UAS Ketchikan Campus Nursing Lab.

Core Services

- Ketchikan is a community campus of the University of Alaska Southeast (UAS) regional university, and as such, is accredited by the Northwest Commission on Colleges and Universities.
- Ketchikan is home to the 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 education 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 2025

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 FY2027

See University of Alaska Southeast 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

Ketchikan Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>		
Full-time	30	30	Annual Salaries	0
Part-time	8	8	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	38	38	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 (1077)

University of Alaska

Component: Ketchikan Campus (765)

Non-Formula Component

RDU: University of Alaska Southeast (237)

IRIS AP Type: YO84

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	3,623.2	3,945.3	3,945.3	3,878.7	3,377.1	3,377.1	-501.6	-12.9%
2000 Travel	51.7	64.8	64.8	86.1	86.1	86.1	0.0	0.0%
3000 Services	144.6	7.8	7.8	54.1	54.1	54.1	0.0	0.0%
4000 Commodities	184.7	500.6	500.6	1,183.9	1,123.4	1,123.4	-60.5	-5.1%
5000 Capital Outlay	199.3	153.6	153.6	344.5	35.0	35.0	-309.5	-89.8%
7000 Grants, Benefits	91.5	200.4	200.4	201.1	201.1	201.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,295.0	4,872.5	4,872.5	5,748.4	4,876.8	4,876.8	-871.6	-15.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	377.9	850.0	850.0	850.0	850.0	850.0	0.0	0.0%
1004 Gen Fund (UGF)	2,100.0	1,842.0	1,842.0	1,802.5	1,802.5	1,802.5	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	251.5	251.5	251.5	251.5	251.5	0.0	0.0%
1048 Univ Rcpt (DGF)	1,214.6	1,923.9	1,923.9	1,907.7	1,907.7	1,907.7	0.0	0.0%
1108 Stat Desig (Other)	64.5	0.0	0.0	60.0	60.0	60.0	0.0	0.0%
1151 VoTech Ed (DGF)	538.0	0.0	0.0	871.6	0.0	0.0	-871.6	-100.0%
1174 UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	5.1	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	2,100.0	1,842.0	1,842.0	1,802.5	1,802.5	1,802.5	0.0	0.0%
Designated General (DGF)	1,752.6	1,923.9	1,923.9	2,779.3	1,907.7	1,907.7	-871.6	-31.4%
Other	64.5	256.6	256.6	316.6	316.6	316.6	0.0	0.0%
Federal	377.9	850.0	850.0	850.0	850.0	850.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	36	33	33	30	30	30	0	0.0%
Permanent Part Time	3	3	3	8	8	8	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	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled	Enrolled	4,872.5	3,945.3	64.8	7.8	500.6	153.6	200.4	0.0	33	3	0
1002 Fed Rcpts		850.0										
1004 Gen Fund		1,842.0										
1007 I/A Rcpts		251.5										
1048 Univ Rcpt		1,923.9										
1174 UA I/A		5.1										
		4,872.5	3,945.3	64.8	7.8	500.6	153.6	200.4	0.0	33	3	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Distribute University of Alaska Receipt Authority	Trout	-15.4	0.0	0.0	-15.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-15.4										
This adjustment reflects a \$15.4 decrement in University of Alaska restricted receipts for the Ketchikan Campus component to align authority with projected expenditures.												
Transfer from Budget Reductions/Additions--Systemwide to Align Technical Vocational Education Program with Distributions	Trin	871.6	0.0	0.0	871.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		871.6										
Transfers between components to reallocate Technical Vocational Education Program funding to fiscal year (FY) 2026 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$871.6) Ketchikan Campus: \$871.6												
Transfer from Troth Yeddha' Campus to Align Estimated Expenditures	Trin	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		60.0										
Distribute University of Alaska statutory designated program receipt authority to align with estimated expenditures in fiscal year (FY) 2026.												
Troth Yeddha' Campus: (\$60.0) Ketchikan Campus: \$60.0												
Align Authority with Anticipated Expenditures	LIT	0.0	-66.6	21.3	-829.6	683.3	190.9	0.7	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	PFT	PPT	NP
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
Position Adjustments for Anticipated Position Count												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	5	0
Position adjustments deemed necessary to accurately reflect the fiscal year (FY) 2026 Management Plan.												
Distribute Compensation and Fixed Cost Reduction												
Trout		-40.3	0.0	0.0	-40.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.5										
1048 Univ Rcpt		-0.8										
This adjustment reflects the Ketchikan Campus' portion of a system-wide compensation and fixed cost reduction.												
		5,748.4	3,878.7	86.1	54.1	1,183.9	344.5	201.1	0.0	30	8	0

***** Changes From FY2026 Management Plan To FY2027 Governor Adjusted Base *****												
Reverse Move Technical and Vocational Education Program Appropriation to Language Sec26(c) Ch10 SLA2025 P88 L23 (HB53)												
OTI		-871.6	-501.6	0.0	0.0	-60.5	-309.5	0.0	0.0	0	0	0
1151 VoTech Ed		-871.6										

* Sec. 26. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM ACCOUNT.

(c) Thirty percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$6,634,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the University of Alaska for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:

ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT
University of Alaska System, 25 percent, \$5,528,800
University of Alaska Southeast, 5 percent, 1,105,800

Funding authorization for the University of Alaska is modified by this fiscal note based on the Department of Labor and Workforce Development's fiscal year (FY) 2025 revenue projections.

Funding is distributed to the University entities as follows:
Systemwide Services: \$218.5
Anchorage Campus: \$589.4
Kenai Peninsula College: \$505.4
Kodiak College: \$433.7
Matanuska-Susitna College: \$379.8

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	PFT	PPT	NP
Prince William Sound College: \$550.0 Troth Yeddha' Campus: \$498.5 College of Indigenous Studies: \$109.6 Bristol Bay Campus: \$87.2 Kuskokwim Campus: \$87.9 Northwest Campus: \$44.0 University of Alaska Fairbanks Community and Technical College: \$1,547.1 Juneau Campus: \$413.4 Ketchikan Campus: \$871.6												
		4,876.8	3,377.1	86.1	54.1	1,123.4	35.0	201.1	0.0	30	8	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		4,876.8	3,377.1	86.1	54.1	1,123.4	35.0	201.1	0.0	30	8	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 Budgeted	Annual	Total	UGF
							Salary	Benefits	Costs	Estimate
520002	Library Technician 3	Ketchikan	FT		PERS - Classified	59.5%	45,955	27,343	73,298	40,689
520007	Training & Development 4	Ketchikan	FT		APT - Exempt Employees		58,934	28,288	87,222	48,418
520008	Student Svcs Technician 3	Ketchikan	FT		PERS - Classified	59.5%	52,799	31,415	84,214	46,748
520011	Assistant Professor	Ketchikan	FT		United Academics BU	35.3%	71,922	25,388	97,310	54,018
520013	Assistant Professor	Ketchikan	FT		United Academics BU	35.3%	72,451	25,575	98,026	54,415
520020	Student Svcs Professional 2	Ketchikan	FT		PERS - Classified	59.5%	58,334	34,709	93,043	51,649
520021	Fiscal Technician 3	Ketchikan	FT		PERS - Classified	59.5%	54,408	32,373	86,781	48,173
520022	Assistant Professor	Ketchikan	PT		United Academics BU	35.3%	71,329	25,179	96,508	53,573
520023	Associate Professor	Ketchikan	FT		United Academics BU	35.3%	82,147	28,998	111,145	61,698
520024	Administrative Management 2	Ketchikan	FT		APT - Exempt Employees		88,563	42,510	131,073	72,760
520025	Professor	Ketchikan	FT		United Academics BU	35.3%	84,152	29,706	113,858	63,204
520028	Assistant Professor	Ketchikan	FT		United Academics BU	35.3%	71,922	25,388	97,310	54,018
520033	Assistant Professor	Ketchikan	FT		United Academics BU	35.3%	82,196	29,015	111,211	49,388
520035	Director (Admin)	Ketchikan	FT		Sr. Administrator	28.1%	153,290	43,075	196,365	87,203
520036	Assistant Professor	Ketchikan	FT		United Academics BU	35.3%	70,223	24,789	95,012	52,742
520038	IS Net Technician 5	Ketchikan	FT		PERS - Classified	59.5%	54,408	32,372	86,780	48,173
520041	IS Net Technician 8	Ketchikan	FT		APT - Exempt Employees		65,736	31,553	97,289	54,006
520047	Admin Generalist 4	Ketchikan	PT		PERS - Classified	59.5%	53,871	32,054	85,925	38,158
520050	Admin Specialist 1	Ketchikan	PT		PERS - Classified	59.5%	24,651	14,667	39,318	21,826
520142	Professor	Ketchikan	FT		United Academics BU	35.3%	85,479	30,174	115,653	64,200
520143	Admin Generalist 3	Ketchikan	PT		PERS - Classified	59.5%	27,740	16,505	44,245	24,561
520305	Library Professional 2	Ketchikan	FT		APT - Exempt Employees		64,427	30,925	95,352	52,931
526552	Student Svcs Professional 1	Ketchikan	FT		PERS - Classified	59.5%	53,336	31,734	85,070	47,223
529961	Training & Development 3	Ketchikan	FT		PERS - Classified	59.5%	57,133	33,994	91,127	50,586
529962	Term Asst Professor	Ketchikan	FT		United Academics BU	35.3%	66,440	23,453	89,893	49,901
529968	Administrative Professional 2	Ketchikan	FT		APT - Exempt Employees		64,427	30,925	95,352	52,931
529970	Training & Development 2	Ketchikan	PT		PERS - Classified	59.5%	51,812	30,828	82,640	-
529971	Admin Specialist 3	Ketchikan	FT		APT - Exempt Employees		60,716	29,144	89,860	37,412
529972	Training & Development 3	Ketchikan	PT		PERS - Classified	59.5%	57,133	33,994	91,127	-
529973	Term Asst Professor	Ketchikan	FT		United Academics BU	35.3%	73,012	25,773	98,785	-
529974	Research Technician 1	Ketchikan	PT		PERS - Classified	59.5%	46,899	27,905	74,804	41,525
529976	Term Instructor	Ketchikan	PT		United Academics BU	35.3%	58,042	20,488	78,530	43,593
529977	Term Asst Professor	Ketchikan	FT		United Academics BU	35.3%	75,801	26,758	102,559	56,932
529982	Term Asst Professor	Ketchikan	FT		United Academics BU	35.3%	69,870	24,664	94,534	52,477

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		Total Costs	UGF Estimate
							Budgeted Salary	Annual Benefits		
529983	Term Asst Professor	Ketchikan	FT		United Academics BU	35.3%	71,329	25,179	96,508	53,573
529988	Term Asst Professor	Ketchikan	FT		United Academics BU	35.3%	68,845	24,302	93,147	51,707
529996	Term Asst Professor	Ketchikan	FT		United Academics BU	35.3%	73,332	25,887	99,219	49,570
640019	Administrative Management 2	Ketchikan	FT	*	APT - Exempt Employees		4,562	2,190	6,752	3,748
640057	Human Resources Technician 3	Ketchikan	FT	**	PERS - Classified	59.5%	29,746	17,699	47,445	26,337
Pool	Adjunct Faculty	Ketchikan	PT		UNAD Adjunct Faculty	9.3%	128,225	11,797	140,022	77,728
Pool	Adjunct Faculty	Ketchikan	PT		Non-Represented Adjunct Faculty	9.3%	42,354	3,896	46,250	18,141
Pool	UA Labor Pool	Ketchikan	PT		Labor Pool	0.0%	138,137		138,137	-
Total Position Costs							2,786,089	1,092,611	3,878,700	1,855,931
									Federal Receipts (1002)	398,716
									General Fund Receipts (1004)	1,855,931
									Interagency Receipts (1007)	136,631
									University Receipts (1048)	1,425,643
									UA Intra-agency Transfers (1174)	-
									Statutory Designated Program Receipts (1108)	61,779
									UA Funding	3,878,700

Full Time Positions: 30
Part Time Positions: 8
Positions in Component: 38

State of Alaska FY2027 Governor's Operating Budget

University of Alaska Ketchikan Campus Facility Operations and Maintenance State Owned Component Budget Summary

Component: Ketchikan Campus Facility Operations and Maintenance State Owned

Contribution to Department's Mission

See Ketchikan Campus Component.

Major Component Accomplishments in 2025

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 FY2027

See University of Alaska Southeast Results Delivery Unit.

Statutory and Regulatory Authority

AS 37.07.020(e)

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

Ketchikan Campus Facility Operations and Maintenance State Owned Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>		
Full-time	3	3	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	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 (1077)

University of Alaska

Component: Ketchikan Campus Facility Operations and Maintenance State Owned (3581)

Non-Formula Component

RDU: University of Alaska Southeast (237)

IRIS AP Type:

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	0.0	253.3	253.3	246.5	246.5	246.5	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	302.6	302.6	269.0	269.0	269.0	0.0	0.0%
4000 Commodities	0.0	49.4	49.4	39.0	39.0	39.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	5.0	5.0	5.0	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	0.0	605.3	605.3	559.5	559.5	559.5	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	447.3	447.3	444.8	444.8	444.8	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	158.0	158.0	114.7	114.7	114.7	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	447.3	447.3	444.8	444.8	444.8	0.0	0.0%
Designated General (DGF)	0.0	158.0	158.0	114.7	114.7	114.7	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	3	3	3	3	3	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: Ketchikan Campus Facility Operations and Maintenance State Owned (3581)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled	Enrolled	605.3	253.3	0.0	302.6	49.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund		447.3										
1048 Univ Rcpt		158.0										
		605.3	253.3	0.0	302.6	49.4	0.0	0.0	0.0	3	0	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Distribute University of Alaska Receipt Authority	Trout	-44.6	0.0	0.0	-44.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-44.6										
This adjustment reflects a \$44.6 decrement in University of Alaska restricted receipts for the Ketchikan Campus Facility Operations and Maintenance State Owned component to align authority with projected expenditures.												
Align Authority with Anticipated Expenditures	LIT	0.0	-6.8	0.0	12.2	-10.4	5.0	0.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
Distribute Compensation and Fixed Cost Reduction	Trin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.3										
This adjustment reflects the transfer of budget authority to the Ketchikan Campus Facility Operations and Maintenance State Owned as part of a system-wide compensation and fixed cost reduction.												
Distribute Compensation and Fixed Cost Reduction	Trout	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.5										
This adjustment reflects the Ketchikan Campus Facility Operations and Maintenance State Owned portion of a system-wide compensation and fixed cost reduction.												
		559.5	246.5	0.0	269.0	39.0	5.0	0.0	0.0	3	0	0

***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Ketchikan Campus Facility Operations and Maintenance State Owned (3581)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		559.5	246.5	0.0	269.0	39.0	5.0	0.0	0.0	3	0	0

University of Alaska

Component: Ketchikan Campus Facility Operations and Maintenance State Owned (3581)

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			
520042	Maint Service Workr III (MSW3)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	53.1%	47,629	25,291	72,920	57,971
520052	Maint Service Worker II (MSW2)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	53.1%	48,594	25,803	74,397	59,145
527200	Crafts & Trades I (CT1)	Ketchikan	FT		AHECTE- Labor Trades & Crafts	53.1%	62,775	33,334	96,109	76,406
Pool	UA Labor Pool	Ketchikan	PT		Labor Pool	0.0%	3,074		3,074	2,444
Total Position Costs							162,072	84,428	246,500	195,966
Full Time Positions:			3							
Part Time Positions:			-							
Positions in Component:			3							
							Federal Receipts (1002)		-	
							General Fund Receipts (1004)		195,966	
							Interagency Receipts (1007)		-	
							University Receipts (1048)		50,534	
							UA Intra-agency Transfers (1174)		-	
							Statutory Designated Program Receipts (1108)		-	
							UA Funding		246,500	

State of Alaska FY2027 Governor's Operating Budget

University of Alaska Sitka Campus Component Budget Summary

Component: Sitka Campus

Contribution to Department's Mission

The UAS Sitka Campus is an integral part of regional programs offered by the UAS 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 2025

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 FY2027

See University of Alaska Southeast 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

Sitka Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>		
Full-time	29	29	Annual Salaries	0
Part-time	6	6	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	35	35	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 (1077)

University of Alaska

Component: Sitka Campus (764)

Non-Formula Component

RDU: University of Alaska Southeast (237)

IRIS AP Type: YO88

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	4,033.9	4,378.5	4,378.5	3,909.0	3,909.0	3,909.0	0.0	0.0%
2000 Travel	133.1	153.0	153.0	151.4	151.4	151.4	0.0	0.0%
3000 Services	1,247.9	32.6	1,185.9	2,059.6	607.8	607.8	-1,451.8	-70.5%
4000 Commodities	341.0	1,062.2	1,062.2	1,072.6	1,072.6	1,072.6	0.0	0.0%
5000 Capital Outlay	463.0	80.7	80.7	256.5	256.5	256.5	0.0	0.0%
7000 Grants, Benefits	138.5	87.6	87.6	98.9	98.9	98.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,357.4	5,794.6	6,947.9	7,548.0	6,096.2	6,096.2	-1,451.8	-19.2%
Funding Sources:								
1002 Fed Rcpts (Fed)	499.5	1,480.1	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0%
1004 Gen Fund (UGF)	2,831.5	751.9	1,905.2	2,206.5	1,053.2	1,053.2	-1,153.3	-52.3%
1007 I/A Rcpts (Other)	99.6	179.6	179.6	179.6	179.6	179.6	0.0	0.0%
1048 Univ Rcpt (DGF)	2,121.3	3,335.5	3,335.5	2,773.1	2,773.1	2,773.1	0.0	0.0%
1061 CIP Rcpts (Other)	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	482.7	0.0	0.0	547.3	547.3	547.3	0.0	0.0%
1151 VoTech Ed (DGF)	284.5	0.0	0.0	298.5	0.0	0.0	-298.5	-100.0%
1174 UA I/A (Other)	24.7	47.5	47.5	62.9	62.9	62.9	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	2,831.5	751.9	1,905.2	2,206.5	1,053.2	1,053.2	-1,153.3	-52.3%
Designated General (DGF)	2,405.8	3,335.5	3,335.5	3,071.6	2,773.1	2,773.1	-298.5	-9.7%
Other	620.6	227.1	227.1	789.8	789.8	789.8	0.0	0.0%
Federal	499.5	1,480.1	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0%
Positions:								
Permanent Full Time	35	33	33	29	29	29	0	0.0%
Permanent Part Time	3	3	3	6	6	6	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	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled												
Enrolled		5,794.6	4,378.5	153.0	32.6	1,062.2	80.7	87.6	0.0	33	3	0
1002 Fed Rcpts		1,480.1										
1004 Gen Fund		751.9										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		3,335.5										
1174 UA I/A		47.5										
Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY26)												
CarryFwd		1,153.3	0.0	0.0	1,153.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,153.3										
Sec22 Ch7 SLA2024 P96 L11 (HB268) (FY23-FY26)												
Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:												
Mariculture research and development 7,000,000												
Original Appropriation Sec74 Ch7 SLA2022 P185 L22 (HB281) (FY23-FY24): \$7,000.0												
FY2023 Allocated to Sitka Campus: \$1,750.0 - Adjusted Allocated to Sitka Campus \$1,925.7												
FY2023 Expenditures: \$132.9												
FY2024 Adjustment Increase: \$182.7												
FY2024 Expenditures: \$275.3												
FY2025 Adjustment Decrease: (\$7.0)												
FY2025 Expenditures: \$364.2												
FY2026 Carryforward \$1,153.3												
		6,947.9	4,378.5	153.0	1,185.9	1,062.2	80.7	87.6	0.0	33	3	0

***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer from Sitka Campus Facility Operations and Maintenance State Owned to Align Estimated Expenditures												
Trin		343.0	0.0	0.0	343.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		343.0										
Distribute general funds to align with estimated expenditures in fiscal year (FY) 2026.												
Sitka Campus Facility Operations and Maintenance State Owned: (\$343.0)												
Sitka Campus: \$343.0												

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	PFT	PPT	NP
Distribute University of Alaska Receipt Authority												
1048 Univ Rcpt	Trout	-557.7	0.0	0.0	-557.7	0.0	0.0	0.0	0.0	0	0	0
This adjustment reflects a \$557.7 decrement in University of Alaska restricted receipts for the Sitka Campus component to align authority with projected expenditures.												
Transfer from Budget Reductions/Additions--Systemwide to Align Technical Vocational Education Program with Distributions												
1151 VoTech Ed	Trin	298.5	0.0	0.0	298.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between components to reallocate Technical Vocational Education Program funding to fiscal year (FY) 2026 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$298.5) Sitka Campus: \$298.5												
Transfer from Troth Yeddha' Campus to Align Estimated Expenditures												
1108 Stat Desig	Trin	547.3	0.0	0.0	547.3	0.0	0.0	0.0	0.0	0	0	0
Distribute University of Alaska statutory designated program receipt authority to align with estimated expenditures in fiscal year (FY) 2026.												
Troth Yeddha' Campus: (\$547.3) Sitka Campus: \$547.3												
Transfer from Juneau Campus to Align Estimated Expenditures												
1174 UA I/A	Trin	15.4	0.0	0.0	15.4	0.0	0.0	0.0	0.0	0	0	0
Distribute University of Alaska intra-agency transfers authority to align with estimated expenditures in fiscal year (FY) 2026.												
Juneau Campus: (\$15.5) Juneau Campus Facility Operations and Maintenance State Owned: \$0.1 Sitka Campus: \$15.4												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-469.5	-1.6	273.6	10.4	175.8	11.3	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect												

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	PFT	PPT	NP
expenditure levels for fiscal year (FY) 2026.												
Position Adjustments for Anticipated Position Count												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	3	0
Position adjustments deemed necessary to accurately reflect the fiscal year (FY) 2026 Management Plan.												
Distribute Compensation and Fixed Cost Reduction												
	Trout	-46.4	0.0	0.0	-46.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.7										
1048 Univ Rcpt		-4.7										
This adjustment reflects the Sitka Campus' portion of a system-wide compensation and fixed cost reduction.												
		7,548.0	3,909.0	151.4	2,059.6	1,072.6	256.5	98.9	0.0	29	6	0
***** Changes From FY2026 Management Plan To FY2027 Governor Adjusted Base *****												
Reverse Mariculture Research and Development Sec74 Ch11 SLA2022 P185 L22 (HB281) (FY23-FY26)												
	OTI	-1,153.3	0.0	0.0	-1,153.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,153.3										
Sec22 Ch7 SLA2024 P96 L11 (HB268) (FY23-FY26)												
Section 74, ch. 11, SLA 2022, is amended to read: Sec. 74. UNIVERSITY OF ALASKA. The sum of \$29,800,000 is appropriated from the general fund to the University of Alaska for responding to the negative economic impacts of COVID-19 for the fiscal years ending June 30, 2023, [AND] June 30, 2024, June 30, 2025, and June 30, 2026, for the following purposes and in the following amounts:												
Mariculture research and development 7,000,000												
Original Appropriation Sec74 Ch7 SLA2022 P185 L22 (HB281) (FY23-FY24): \$7,000.0												
FY2023 Allocated to Sitka Campus: \$1,750.0 - Adjusted Allocated to Sitka Campus \$1,925.7												
FY2023 Expenditures: \$132.9												
FY2024 Adjustment Increase: \$182.7												
FY2024 Expenditures: \$275.3												
FY2025 Adjustment Decrease: (\$7.0)												
FY2025 Expenditures: \$364.2												
FY2026 Carryforward \$1,153.3												
Reverse Move Technical and Vocational Education Program Appropriation to Language Sec26(c) Ch10 SLA2025 P88 L23 (HB53)												
	OTI	-298.5	0.0	0.0	-298.5	0.0	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	PFT	PPT	NP

1151 VoTech Ed	-298.5											

* Sec. 26. ALASKA TECHNICAL AND VOCATIONAL EDUCATION PROGRAM ACCOUNT.

(c) Thirty percent of the revenue deposited into the Alaska technical and vocational education program account (AS 23.15.830) in the fiscal year ending June 30, 2026, estimated to be \$6,634,600, is appropriated from the Alaska technical and vocational education program account (AS 23.15.830) to the University of Alaska for operating expenses of the following institutions, in the following percentages, for the fiscal year ending June 30, 2026:

ESTIMATED INSTITUTION, PERCENTAGE, AMOUNT
University of Alaska System, 25 percent, \$5,528,800
University of Alaska Southeast, 5 percent, 1,105,800

Funding authorization for the University of Alaska is modified by this fiscal note based on the Department of Labor and Workforce Development's fiscal year (FY) 2025 revenue projections.

Funding is distributed to the University entities as follows:
Systemwide Services: \$218.5
Anchorage Campus: \$589.4
Kenai Peninsula College: \$505.4
Kodiak College: \$433.7
Matanuska-Susitna College: \$379.8
Prince William Sound College: \$550.0
Troth Yeddha' Campus: \$498.5
College of Indigenous Studies: \$109.6
Bristol Bay Campus: \$87.2
Kuskokwim Campus: \$87.9
Northwest Campus: \$44.0
University of Alaska Fairbanks Community and Technical College: \$1,547.1
Juneau Campus: \$413.4
Ketchikan Campus: \$871.6

	6,096.2	3,909.0	151.4	607.8	1,072.6	256.5	98.9	0.0	29	6	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****											
	6,096.2	3,909.0	151.4	607.8	1,072.6	256.5	98.9	0.0	29	6	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	Split/ Status Count	Employee Class	Benefit Rate	Annual	Annual Benefits	Total Costs	UGF Estimate
							Budgeted Salary			
640004	IS Net Technician 5	Sitka	FT		PERS - Classified	59.5%	49,752	29,602	79,354	39,126
640010	Director (Admin)	Sitka	FT		Sr. Administrator	28.1%	149,557	42,025	191,582	94,461
640012	Admin Specialist 1	Sitka	FT		PERS - Classified	59.5%	50,718	30,177	80,895	39,886
640014	Fiscal Technician 3	Sitka	FT		PERS - Classified	59.5%	56,060	33,356	89,416	44,087
640016	Student Svcs Professional 3	Sitka	FT		APT - Exempt Employees		59,214	28,423	87,637	43,210
640019	Administrative Management 2	Sitka	FT	**	APT - Exempt Employees		86,683	41,608	128,291	63,255
640022	Assistant Professor	Sitka	PT		United Academics BU	35.3%	74,775	26,396	101,171	49,883
640032	Admin Specialist 2	Sitka	FT		PERS - Classified	59.5%	61,316	36,483	97,799	48,220
640040	Student Svcs Professional 2	Sitka	FT		PERS - Classified	59.5%	61,895	36,828	98,723	48,676
640056	Admin Generalist 4	Sitka	FT		PERS - Classified	59.5%	54,408	32,373	86,781	42,788
640057	Human Resources Technician 3	Sitka	FT	*	PERS - Classified	59.5%	29,746	17,699	47,445	23,393
640059	Associate Professor	Sitka	FT		United Academics BU	35.3%	96,591	34,097	130,688	64,436
640060	Assistant Professor	Sitka	PT		United Academics BU	35.3%	73,942	26,102	100,044	49,327
640063	Associate Professor	Sitka	FT		United Academics BU	35.3%	78,991	27,884	106,875	52,695
640067	Assistant Professor	Sitka	FT		United Academics BU	35.3%	75,176	26,537	101,713	40,869
640082	Professor	Sitka	FT		United Academics BU	35.3%	92,673	32,714	125,387	61,823
640100	Professor	Sitka	FT		United Academics BU	35.3%	87,422	30,860	118,282	58,320
640103	Student Svcs Professional 2	Sitka	PT		PERS - Classified	59.5%	63,762	37,938	101,700	50,144
640112	Instructional Designer 3	Sitka	FT		APT - Exempt Employees		65,736	31,553	97,289	47,969
640115	Professor	Sitka	FT		United Academics BU	35.3%	98,771	34,866	133,637	65,890
640119	Assistant Professor	Sitka	FT		United Academics BU	35.3%	78,141	27,584	105,725	52,128
640124	Associate Professor	Sitka	PT		United Academics BU	35.3%	82,613	29,162	111,775	55,111
640201	Professor	Sitka	FT		United Academics BU	35.3%	97,376	34,374	131,750	64,960
640221	Fac Svcs-MO&U Supervisor 4	Sitka	FT	*	APT - Exempt Employees		20,725	9,948	30,673	15,123
640301	Admin Specialist 3	Sitka	FT		APT - Exempt Employees		71,829	34,478	106,307	52,415
649001	Research Technician 3	Sitka	PT		PERS - Classified	59.5%	25,627	15,248	40,875	20,154
649091	Research Technician 3	Sitka	FT		PERS - Classified	59.5%	37,779	22,479	60,258	29,711
649092	Administrative Professional 1	Sitka	FT		APT - Exempt Employees		60,093	28,845	88,938	3,272
649093	Term Asst Professor	Sitka	FT		United Academics BU	35.3%	68,925	24,331	93,256	45,980
649094	Instructional Designer 2	Sitka	PT		PERS - Classified	59.5%	57,776	34,377	92,153	3,390
649096	Research Technician 4	Sitka	FT		PERS - Classified	59.5%	56,060	33,356	89,416	3,289
649099	Student Svcs Professional 2	Sitka	FT		PERS - Classified	59.5%	14,592	8,682	23,274	856
649187	Student Svcs Professional 2	Sitka	FT		PERS - Classified	59.5%	14,592	8,682	23,274	856
649198	Admin Specialist 3	Sitka	FT		APT - Exempt Employees		16,600	7,968	24,568	904

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		
649230	Term Asst Professor	Sitka	FT		United Academics BU	35.3%	72,451	25,575	98,026	48,332
649234	Student Svcs Professional 3	Sitka	FT		APT - Exempt Employees		65,113	31,254	96,367	47,514
649241	Term Asst Professor	Sitka	FT		United Academics BU	35.3%	73,012	25,773	98,785	48,707
Pool	Adjunct Faculty	Sitka	PT		UNAD Adjunct Faculty	9.3%	177,077	16,291	193,368	95,306
Pool	Adjunct Faculty	Sitka	PT		Non-Represented Adjunct Faculty	9.3%	62,200	5,722	67,922	22,655
Pool	UA Labor Pool	Sitka	PT		Labor Pool	0.0%	227,581		227,581	8,372
Total Position Costs							2,847,350	1,061,650	3,909,000	1,647,494
									Federal Receipts (1002)	166,041
									General Fund Receipts (1004)	1,647,494
									Interagency Receipts (1007)	81,205
									University Receipts (1048)	1,683,808
									UA Intra-agency Transfers (1174)	-
									Statutory Designated Program Receipts (1108)	330,452
									UA Funding	3,909,000

Full Time Positions:	29
Part Time Positions:	6
Positions in Component:	35

State of Alaska FY2027 Governor's Operating Budget

University of Alaska Sitka Campus Facility Operations and Maintenance State Owned Component Budget Summary

Component: Sitka Campus Facility Operations and Maintenance State Owned

Contribution to Department's Mission

See Sitka Campus Component.

Major Component Accomplishments in 2025

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 FY2027

See University of Alaska Southeast Results Delivery Unit.

Statutory and Regulatory Authority

AS 37.07.020(e)

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

Sitka Campus Facility Operations and Maintenance State Owned Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2026</u> <u>Management</u> <u>Plan</u>	<u>FY2027</u> <u>Governor</u>			
Full-time	2	2	Annual Salaries		0
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		0
			Less % Vacancy Factor		()
			Lump Sum Premium Pay		0
Totals	2	2	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 (1077)

University of Alaska

Component: Sitka Campus Facility Operations and Maintenance State Owned (3582)

Non-Formula Component

RDU: University of Alaska Southeast (237)

IRIS AP Type:

	FY2025 Actuals (23426)	FY2026 Enrolled (23165)	FY2026 Authorized (23196)	FY2026 Management Plan (23225)	FY2027 Governor Adjusted Base (23490)	FY2027 Governor (23629)	FY2026 Management Plan vs FY2027 Governor	
1000 Personal Services	0.0	232.3	232.3	217.6	217.6	217.6	0.0	0.0%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	0.0	551.8	551.8	550.0	550.0	550.0	0.0	0.0%
4000 Commodities	0.0	28.0	28.0	39.7	39.7	39.7	0.0	0.0%
5000 Capital Outlay	0.0	1,129.7	1,129.7	800.9	800.9	800.9	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	0.0	1,941.8	1,941.8	1,608.2	1,608.2	1,608.2	0.0	0.0%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	0.0	1,912.1	1,912.1	1,567.2	1,567.2	1,567.2	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	29.7	29.7	41.0	41.0	41.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	0.0	1,912.1	1,912.1	1,567.2	1,567.2	1,567.2	0.0	0.0%
Designated General (DGF)	0.0	29.7	29.7	41.0	41.0	41.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	0	2	2	2	2	2	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: Sitka Campus Facility Operations and Maintenance State Owned (3582)

RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2026 Enrolled To FY2026 Authorized *****												
FY2026 Enrolled												
Enrolled		1,941.8	232.3	0.0	551.8	28.0	1,129.7	0.0	0.0	2	0	0
1004 Gen Fund		1,912.1										
1048 Univ Rcpt		29.7										
		1,941.8	232.3	0.0	551.8	28.0	1,129.7	0.0	0.0	2	0	0
***** Changes From FY2026 Authorized To FY2026 Management Plan *****												
Transfer to Sitka Campus to Align Estimated Expenditures												
Trout		-343.0	0.0	0.0	-343.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-343.0										
Distribute general funds to align with estimated expenditures in fiscal year (FY) 2026.												
Sitka Campus Facility Operations and Maintenance State Owned: (\$343.0)												
Sitka Campus: \$343.0												
Distribute University of Alaska Receipt Authority												
Trin		10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		10.4										
This adjustment provides \$10.4 in University of Alaska restricted receipts for the Sitka Campus Facility Operations and Maintenance State Owned component to align authority with projected expenditures.												
Align Authority with Anticipated Expenditures												
LIT		0.0	-14.7	0.0	331.8	11.7	-328.8	0.0	0.0	0	0	0
Transfers between expenditure categories that the University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for fiscal year (FY) 2026.												
Distribute Compensation and Fixed Cost Reduction												
Trout		-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										
This adjustment reflects the Sitka Campus Facility Operations and Maintenance State Owned portion of a system-wide compensation and fixed cost reduction.												
Distribute Compensation and Fixed Cost Reduction												
Trin		0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		0.9										

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Sitka Campus Facility Operations and Maintenance State Owned (3582)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This adjustment reflects the transfer of budget authority to the Sitka Campus Facility Operations and Maintenance State Owned as part of a system-wide compensation and fixed cost reduction.												
		1,608.2	217.6	0.0	550.0	39.7	800.9	0.0	0.0	2	0	0
***** Changes From FY2027 Governor Adjusted Base To FY2027 Governor *****												
		1,608.2	217.6	0.0	550.0	39.7	800.9	0.0	0.0	2	0	0

Personal Services Expenditure Detail
University of Alaska

Component: Sitka Campus Facility Operations and Maintenance State Owned (3582)

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
640037	Crafts & Trades I (CT1)	Sitka	FT		AHECTE- Labor Trades & Crafts	53.1%	59,192	31,430	90,622	83,073
640221	Fac Svcs-MO&U Supervisor 4	Sitka	FT	**	APT - Exempt Employees		48,358	23,212	71,570	65,608
Pool	UA Labor Pool	Sitka	PT		Labor Pool	0.0%	55,408		55,408	38,108
Total Position Costs							162,958	54,642	217,600	186,789
									Full Time Positions: 2	
									Part Time Positions: -	
									Positions in Component: 2	
									Federal Receipts (1002) -	
									General Fund Receipts (1004) 186,789	
									Interagency Receipts (1007) -	
									University Receipts (1048) 30,811	
									UA Intra-agency Transfers (1174) -	
									Statutory Designated Program Receipts (1108) -	
									UA Funding 217,600	