

State of Alaska FY2012 Governor's Operating Budget

University of Alaska UAF Community and Technical College Component Budget Summary

Component: UAF Community and Technical College

Contribution to Department's Mission

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

Core Services

- Fulfills UAF's community college mission in the greater Fairbanks area, on northern military bases and in Delta Junction.
- Serves 35 percent of all UAF students and accounts for 20 percent of UAF student credit hours and 20 percent of all graduates.
- Offers more than 40 certificates, associate degrees and occupational endorsements in high-demand, high-growth fields through its facilities in nine locations.
- Partners with business industry education and labor to develop programs attuned to current and emerging job and accreditation requirements through active community engagement.
- Serves role of a major partner with other community campuses in CRCD and across Alaska in coordinating delivery of statewide programs like allied health nursing, process technology, computer information systems and early childhood education.
- Provides a welcoming academic home to first-generation and non-traditional college students and those needing additional preparation for advanced degrees.
- Provides active partnerships with local school districts focusing on integrated career pathways aligning secondary and post-secondary offerings through Tech-Prep Interior Alaska Career Academy and shared offerings at Hutchison Institute of Technology.

Key Component Challenges

Challenge 1: Identify funding to complete renovation of space on 3rd and 4th floors of 604 Barnette.

Challenge 2: Secure funding for faculty lines in medical assisting (1/2) and Law Enforcement. In addition, look to base funding for Human Services (HUMS), which is only partially funded by Technical Vocational Education Program (TVEP) funds for FY11.

Challenge 3: Secure funding to permanently support financial aid position, Native Workforce outreach and advising position, and tech-prep position.

Significant Changes in Results to be Delivered in FY2012

Upgrade facilities to meet OSHA requirements and/or fund faculty in areas of critical need.

Major Component Accomplishments in 2010

Teaching, research and public service:

16% increase in students enrolled in degree, certificate, or occupational education programs.

Occupied the pipeline training center, a facility shared with industry and labor.

Created first fully online degree program in Applied Business (ABUS) in collaboration with the Center for Distance Education (CDE).

Received funding to renovate 75% of 3rd floor of 604 Barnette Street.

Faculty, student and staff awards, competencies, regional/national/international recognition:

604 Barnette Street Building honored by Downtown Association with the Outstanding Renovation Award.

CTC Marketing Department received the following awards from the Public Relations Society of America- Alaska Chapter: 2009 Video Material: 2nd Place; 2009 External Publication: 2nd Place; 2009 Brochure: 2nd Place.

G.I. Jobs magazine honored CTC as a Military Friendly School for 2010.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**UAF Community and Technical College
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	9,693.4
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	1,096.2
74000 Commodities	0.0	0.0	1,476.0
75000 Capital Outlay	0.0	0.0	50.8
77000 Grants, Benefits	0.0	0.0	49.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	12,365.6
Funding Sources:			
1002 Federal Receipts	0.0	0.0	460.1
1004 General Fund Receipts	0.0	0.0	5,968.8
1007 Inter-Agency Receipts	0.0	0.0	199.4
1048 University Restricted Receipts	0.0	0.0	5,507.3
1151 Technical Vocational Education Program Account	0.0	0.0	215.3
1174 UA Intra-Agency Transfers	0.0	0.0	14.7
Funding Totals	0.0	0.0	12,365.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	0.0	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:					
-Tanana Valley Campus Renamed-Moved to UAF Community & Technical College	5,874.3	5,702.6	214.1	460.1	12,251.1
-U of A Adjusted Base Benefit Increase - UAFT	10.0	5.4	0.0	0.0	15.4
-U of A Adjusted Base Benefit Increase - UNAD	7.7	4.9	0.0	0.0	12.6
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	75.8	20.3	0.0	0.0	96.1
-U of A Adjusted Base Salary Increase-UA Student Assistants	1.0	0.7	0.0	0.0	1.7
Proposed budget decreases:					
-FY11 Adjustments-TVEP Reduction	0.0	-11.3	0.0	0.0	-11.3
FY2012 Governor	5,968.8	5,722.6	214.1	460.1	12,365.6

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

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	0	78	Annual Salaries	4,512,600
Part-time	0	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,033,692
			Labor Pool(s)	3,550,488
			<i>Less 4.00% Vacancy Factor</i>	<i>(403,380)</i>
Totals	0	88	Total Personal Services	9,693,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	1	0	0	0	1
Admin Generalist 2	0	2	0	0	2
Admin Generalist 3	1	12	0	0	13
Admin Generalist 4	1	1	0	0	2
Admin Specialist 1	0	2	0	0	2
Admin Specialist 2	0	2	0	0	2
Admin Specialist 3	0	1	0	0	1
Admin Specialist 4	0	2	0	0	2
Administrative Management 1	1	0	0	0	1
Administrative Management 3	0	2	0	0	2
Assistant Professor	0	15	0	0	15
Associate Director/Faculty	0	1	0	0	1
Associate Professor	0	7	0	0	7
Communications Manager 2	0	1	0	0	1
Communications Specialist 3	0	1	0	0	1
Director (Academic)	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
Human Resources Technician 3	0	1	0	0	1
IS Net Technician 6	0	2	0	0	2
IS Net Technician 8	0	1	0	0	1
Professor	0	3	0	0	3
Student Svcs Professional 1	1	0	0	0	1
Student Svcs Professional 2	0	2	0	0	2
Student Svcs Professional 3	0	2	0	0	2
Student Svcs Technician 3	0	1	0	0	1
Term Asst Professor	0	16	0	0	16
Training & Development 1	0	2	0	0	2
Training & Development 2	0	2	0	0	2
Totals	5	83	0	0	88

Component Detail All Funds
University of Alaska

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	9,693.4	100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	1,096.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	1,476.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	50.8	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	49.2	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	12,365.6	100.0%
Fund Sources:						
1002 Fed Rcpts	0.0	0.0	0.0	0.0	460.1	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	5,968.8	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	199.4	100.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	5,507.3	100.0%
1151 VoTech Ed	0.0	0.0	0.0	0.0	215.3	100.0%
1174 UA I/A	0.0	0.0	0.0	0.0	14.7	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	5,968.8	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	5,722.6	100.0%
Other Funds	0.0	0.0	0.0	0.0	214.1	100.0%
Federal Funds	0.0	0.0	0.0	0.0	460.1	100.0%
Positions:						
Permanent Full Time	0	0	0	0	78	100.0%
Permanent Part Time	0	0	0	0	10	100.0%
Non Permanent	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY11 Adjustments-TVEP Reduction												
	Dec	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-11.3										
In FY11, the University received one-time funding of \$314.2 to support staffing levels in the science areas for the ConocoPhillips Integrated Science Building which opened in the fall of 2009. The CPISB science teaching laboratories and classrooms support professional programs including nursing and other high demand areas as well as providing science general education, such as the planetarium, and instructional space for majors in science degrees.												
Tanana Valley Campus Renamed-Moved to UAF Community & Technical College												
	Trin	12,251.1	9,567.6	0.0	1,107.5	1,476.0	50.8	49.2	0.0	78	10	0
1002 Fed Rcpts		460.1										
1004 Gen Fund		5,874.3										
1007 I/A Rcpts		199.4										
1048 Univ Rcpt		5,476.0										
1151 VoTech Ed		226.6										
1174 UA I/A		14.7										
Tanana Valley Campus has been renamed UAF Community and Technical College. A technical transaction is necessary to maintain historical information under the old name. This change record moves the budget from Tanana Valley Campus component to UAF Community and Technical College component.												
U of A Adjusted Base Benefit Increase - UAFT												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1048 Univ Rcpt		5.4										
The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Benefit Increase - UNAD												
	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
1048 Univ Rcpt		4.9										
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
	SalAdj	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		75.8										
1048 Univ Rcpt		20.3										
<p>This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.</p> <p>The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.</p>												
U of A Adjusted Base Salary Increase-UA Student Assistants												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1048 Univ Rcpt		0.7										
<p>This increment includes salary increases for UA Student Assistants.</p> <p>The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.</p>												
Totals		12,365.6	9,693.4	0.0	1,096.2	1,476.0	50.8	49.2	0.0	78	10	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-0245	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	58,900	0	0	22,205	81,105	26,765
20-0582	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	45,700	0	0	27,877	73,577	73,577
20-1581	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	41,000	0	0	25,010	66,010	66,010
20-1821	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	38,600	0	0	18,489	57,089	51,780
20-2095	Assistant Professor	FT	K	AA	Fairbanks	12.0		Y	73,600	0	0	27,747	101,347	50,674
20-2851	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	48,500	0	0	29,585	78,085	78,085
20-4546	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	59,000	0	0	22,243	81,243	64,994
20-9941	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	49,000	0	0	29,890	78,890	78,890
21-0271	Student Svcs Professional 2	FT	C	XX	Fairbanks	6.0	**	Y	18,900	0	0	11,529	30,429	
21-6275	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,700	0	0	24,217	63,917	63,917
24-0701	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	54,600	0	0	26,153	80,753	64,602
24-0702	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	38,300	0	0	23,363	61,663	49,330
24-0703	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	34,000	0	0	20,740	54,740	54,740
24-0704	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	45,300	0	0	27,633	72,933	72,933
24-0811	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	32,000	0	0	19,520	51,520	
24-0813	Professor	FT	K	AA	Fairbanks	9.0		Y	75,600	0	0	28,501	104,101	104,101
24-0820	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	45,700	0	0	27,877	73,577	73,577
24-0821	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	36,500	0	0	22,265	58,765	58,765
24-0822	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	34,000	0	0	20,740	54,740	54,740
24-0850	Associate Director/Faculty	FT	N	XX	Fairbanks	9.0		Y	88,900	0	0	27,826	116,726	
24-0853	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	35,300	0	0	21,533	56,833	
24-0854	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	47,100	0	0	22,561	69,661	
24-0855	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	63,200	0	0	23,826	87,026	
24-0928	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	67,300	0	0	25,372	92,672	30,582
24-0929	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	68,000	0	0	25,636	93,636	30,900
24-0930	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	70,400	0	0	26,541	96,941	96,941
24-0931	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
24-0932	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	0	0	0	0	0	0
24-0980	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	56,300	0	0	26,968	83,268	
24-0981	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	29,000	0	0	17,690	46,690	
24-0982	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	32,600	0	0	19,886	52,486	
24-0983	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	60,700	0	0	22,884	83,584	
24-0984	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	59,000	0	0	22,243	81,243	
24-0985	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	55,500	0	0	20,924	76,424	76,424
24-2845	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	66,200	0	0	24,957	91,157	91,157
24-7990	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	79,500	0	0	29,972	109,472	

Note: 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 this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
24-8041	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	59,600	0	0	28,548	88,148	88,148
24-8071	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	84,800	0	0	40,619	125,419	
25-1201	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	69,000	0	0	26,013	95,013	
27-0692	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	80,100	0	0	30,198	110,298	110,298
28-0504	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	39,700	0	0	24,217	63,917	
28-0505	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,700	0	0	24,217	63,917	29,542
28-0506	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	66,000	0	0	24,882	90,882	90,882
28-0509	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,900	0	0	23,119	61,019	28,203
28-0510	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	61,700	0	0	23,261	84,961	39,269
28-0511	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	28,000	0	0	17,080	45,080	45,080
28-0512	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	70,800	0	0	26,692	97,492	97,492
28-0513	Professor	PT	K	AA	Fairbanks	9.0		Y	70,200	0	0	26,465	96,665	96,665
28-0515	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	44,400	0	0	27,084	71,484	71,484
28-0520	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	35,000	0	0	21,350	56,350	26,045
28-0521	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	23,600	0	0	11,304	34,904	34,904
28-0524	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	59,000	0	0	22,243	81,243	81,243
28-0527	Training & Development 1	PT	C	XX	Fairbanks	12.0		Y	30,200	0	0	18,422	48,622	48,622
28-0530	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	67,100	0	0	25,297	92,397	92,397
28-0532	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	52,900	0	0	25,339	78,239	57,740
28-0535	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	33,600	0	0	20,496	54,096	54,096
28-0537	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	40,600	0	0	24,766	65,366	65,366
28-0539	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	57,800	0	0	21,791	79,591	
28-0541	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	32,200	0	0	19,642	51,842	51,842
28-0545	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	72,300	0	0	27,257	99,557	
28-0546	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	65,300	0	0	24,618	89,918	89,918
28-0548	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	25,500	0	0	15,555	41,055	41,055
28-0549	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	41,800	0	0	25,498	67,298	
28-0552	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	63,600	0	0	23,977	87,577	87,577
28-0556	Assistant Professor	FT	K	AA	Fairbanks	12.0		Y	64,000	0	0	24,128	88,128	
28-0563	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	22,400	0	0	13,664	36,064	36,064
28-0566	Training & Development 1	PT	C	XX	Fairbanks	12.0		Y	33,000	0	0	20,130	53,130	53,130
28-0567	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	99,800	0	0	31,237	131,037	131,037
28-0571	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	31,900	0	0	19,459	51,359	51,359
28-0573	Professor	PT	K	AA	Fairbanks	9.0		Y	93,700	0	0	35,325	129,025	129,025
28-0574	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	76,100	0	0	28,690	104,790	104,790
28-0575	Assistant Professor	PT	K	AA	Fairbanks	9.0		Y	65,100	0	0	24,543	89,643	89,643
28-0576	Admin Specialist 1	PT	C	XX	Fairbanks	12.0		Y	36,800	0	0	22,448	59,248	43,725
28-0577	Administrative Management	FT	X	XX	Fairbanks	12.0		Y	78,700	0	0	37,697	116,397	116,397

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	3													
28-0591	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	68,400	0	0	25,787	94,187	69,510
28-0595	Admin Generalist 1	PT	C	XX	Anchorage	12.0		Y	21,300	0	0	12,993	34,293	25,308
28-9997	Associate Professor	PT	K	AA	Fairbanks	9.0		Y	77,600	0	0	29,255	106,855	106,855
92-0862	Admin Generalist 4	FT	C	XX	Fairbanks	9.0		Y	32,600	0	0	19,886	52,486	52,486
92-4318	Student Svcs Professional 2	FT	C	XX	Fairbanks	9.0		Y	49,300	0	0	30,073	79,373	79,373
92-5152	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	51,000	0	0	19,227	70,227	70,227
92-5157	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	0	0	0	0	0	0
92-5164	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	61,900	0	0	23,336	85,236	42,618
92-5175	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	82,800	0	0	31,216	114,016	114,016
92-5177	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	62,600	0	0	23,600	86,200	86,200
92-5183	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,700	0	0	24,015	87,715	43,858
92-5322	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	68,100	0	0	25,674	93,774	62,829
92-5331	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	56,500	0	0	21,301	77,801	77,801
92-5332	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	15,000	0	0	5,655	20,655	20,655

Total				Total Salary Costs:	
	Positions	New	Deleted		
Full Time Positions:	78	0	0	Total COLA:	0
Part Time Positions:	10	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	2,033,692
Positions in Component:	88	0	0	Total Postion Costs:	6,546,292
				Plus Labor Pool Amounts:	3,550,487
Total Component Months:	921.0			Total Pre-Vacancy:	10,096,779
				Minus Vacancy Adjustment of 4.00%:	403,380
				Personal Services Line 100 (Post-Vacancy):	9,693,399

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	174,453	213,029	387,483	372,002
1004 General Fund Receipts	4,448,258	1,384,690	5,832,948	5,599,914
1007 Inter-Agency Receipts	193,026	0	193,026	185,314
1048 University Restricted Receipts	1,730,555	1,952,768	3,683,323	3,536,169
Total UA Funding:	6,546,292	3,550,488	10,096,780	9,693,400

Note: 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 this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	30,000	47.60%	14,280	44,280	42,511
Part Time Faculty	1,800,000	9.90%	178,200	1,978,200	1,899,168
PERS Overtime	660,000	61.00%	402,600	1,062,600	1,020,148
Salary Increase Request	125,800	0.00%	0	125,800	120,774
Students	12,000	0.00%	0	12,000	11,521
Temporary < 6 Mths Class/Apt	302,500	8.30%	25,108	327,608	314,519
Total Labor Pool Amounts:	2,930,300		620,188	3,550,488	3,408,641

Note: 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 this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.