

# **State of Alaska FY2014 Governor's Operating Budget**

## **University of Alaska Interior-Aleutians Campus Component Budget Summary**

## Component: Interior-Aleutians Campus

### Contribution to Department's Mission

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

### Core Services

- Serves Alaska's Interior region, an area larger than France, and extends its service area to the Aleutians, a total area of about 200,000 square miles, and is the largest land base of any rural campus.
- Serves eleven separate school districts; several state government service areas; and three regional Native corporations as well as an Alaska Native population that is culturally and linguistically very diverse.
- Offers a variety of degree and non-degree educational opportunities through its six, rural education centers including:
  - -Certificate and AAS degrees in Tribal Management;
  - -Construction Trades Technology;
  - -Rural Human Services.

### Major Component Accomplishments in 2012

#### Teaching, research and public service:

Interior-Aleutians Campus (IAC) staff has been instrumental in establishing the Troth Yeddha' Park on the Fairbanks Campus, resulting in the Board of Regents officially naming the ridge Troth Yeddha'.

IAC hosted a Fulbright Scholar-in-Residence, Sandy Kerr, an indigenous researcher/evaluator and evaluation educator at Te Ropu Whariki, Massey University, New Zealand and doctoral candidate in Public Policy.

IAC's Fairbanks location completed renovations in office space, expanded bathrooms and updated plumbing in the Harper Building.

#### Faculty, student and staff awards and competencies:

Teisha Simmons, IAC Director, was a 2012 recipient of the Alaska First Lady's Volunteer of the Year Award. See <http://gov.alaska.gov/parnell/press-room/full-press-release.html?pr=6077>.

Kevin M. Illingworth, JD, was instrumental in the production of the feature-length film "Alaska Tribes: The Story of Federal Indian Law in Alaska", which debuted at the Tanana Chiefs Conference (TCC) 29th Annual Tribal Court Conference, and will be available for distribution this fall.

### Key Component Challenges

Securing stable funding for Construction Trades Technology and Rural Human Services faculty.

Establishing a Tribal Governance Institute.

### Significant Changes in Results to be Delivered in FY2014

Provide support to the Construction Trades Technology and Rural Human Services faculty.

### Statutory and Regulatory Authority

~~No statutes and regulations.~~

**Contact Information**

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**Interior-Aleutians Campus  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,971.2	3,518.3	3,645.1
72000 Travel	563.9	468.0	468.0
73000 Services	658.7	1,703.7	1,703.7
74000 Commodities	385.3	289.6	289.6
75000 Capital Outlay	24.1	0.0	0.0
77000 Grants, Benefits	232.2	230.0	230.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,835.4</b>	<b>6,209.6</b>	<b>6,336.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,449.4	2,344.7	2,344.7
1004 General Fund Receipts	1,741.2	1,904.0	1,967.4
1007 Interagency Receipts	134.1	142.5	142.5
1048 University Restricted Receipts	1,287.0	1,375.9	1,439.3
1151 Technical Vocational Education Program Account	109.6	317.5	317.5
1174 UA Intra-Agency Transfers	114.1	125.0	125.0
<b>Funding Totals</b>	<b>5,835.4</b>	<b>6,209.6</b>	<b>6,336.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>1,904.0</b>	<b>1,693.4</b>	<b>267.5</b>	<b>2,344.7</b>	<b>6,209.6</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non- Unionized Staff	41.2	41.2	0.0	0.0	82.4
-University of Alaska Adjuncts (UNAD)	1.6	1.6	0.0	0.0	3.2
-University of Alaska Federation of Teachers (UAFT)	20.6	20.6	0.0	0.0	41.2
<b>FY2014 Governor</b>	<b>1,967.4</b>	<b>1,756.8</b>	<b>267.5</b>	<b>2,344.7</b>	<b>6,336.4</b>

Interior-Aleutians Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	43	43	Annual Salaries	1,893,900
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	823,894
			Labor Pool(s)	1,040,020
			<i>Less 3.00% Vacancy Factor</i>	<i>(112,714)</i>
<b>Totals</b>	<b>43</b>	<b>43</b>	<b>Total Personal Services</b>	<b>3,645,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	0	1	0	0	1
Admin Generalist 2	0	2	0	1	3
Admin Generalist 3	0	1	0	1	2
Admin Generalist 4	0	2	0	0	2
Admin Specialist 2	0	1	0	0	1
Admin Specialist 3	1	2	0	2	5
Admin Specialist 4	0	1	0	0	1
Administrative Professional 2	0	2	0	0	2
Assistant Professor	0	1	0	0	1
Director (Academic)	1	0	0	0	1
Fiscal Professional 2 (NE)	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
IS Net Technician 5	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Professional 1	0	1	0	0	1
Student Svcs Professional 2	1	3	0	0	4
Student Svcs Professional 2	0	1	0	0	1
Term Asst Professor	0	13	0	0	13
Term Instructor	0	1	0	0	1
<b>Totals</b>	<b>3</b>	<b>34</b>	<b>0</b>	<b>6</b>	<b>43</b>

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

**Component:** Interior-Aleutians Campus (AR78750) (1418)  
**RDU:** University of Alaska Fairbanks (236)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	3,645.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	468.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,703.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	289.6	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	230.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,336.4</b>	<b>100.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	2,344.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,967.4	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	142.5	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	1,439.3	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	317.5	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	125.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,967.4</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,756.8</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>267.5</b>	<b>100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,344.7</b>	<b>100.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	43	100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

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

**Component:** Interior-Aleutians Campus (AR78750) (1418)  
**RDU:** University of Alaska Community Campuses (567)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,971.2	3,629.7	3,629.7	3,518.3	0.0	-3,518.3	-100.0%
72000 Travel	563.9	523.3	523.3	468.0	0.0	-468.0	-100.0%
73000 Services	658.7	840.4	840.4	1,703.7	0.0	-1,703.7	-100.0%
74000 Commodities	385.3	419.2	419.2	289.6	0.0	-289.6	-100.0%
75000 Capital Outlay	24.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	232.2	279.0	279.0	230.0	0.0	-230.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,835.4</b>	<b>5,691.6</b>	<b>5,691.6</b>	<b>6,209.6</b>	<b>0.0</b>	<b>-6,209.6</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	2,449.4	2,344.7	2,344.7	2,344.7	0.0	-2,344.7	-100.0%
1004 Gen Fund (UGF)	1,741.2	1,870.8	1,870.8	1,904.0	0.0	-1,904.0	-100.0%
1007 I/A Rcpts (Other)	134.1	137.5	137.5	142.5	0.0	-142.5	-100.0%
1048 Univ Rcpt (DGF)	1,287.0	1,173.9	1,173.9	1,375.9	0.0	-1,375.9	-100.0%
1151 VoTech Ed (DGF)	109.6	114.7	114.7	317.5	0.0	-317.5	-100.0%
1174 UA I/A (Other)	114.1	50.0	50.0	125.0	0.0	-125.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>1,741.2</b>	<b>1,870.8</b>	<b>1,870.8</b>	<b>1,904.0</b>	<b>0.0</b>	<b>-1,904.0</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>1,396.6</b>	<b>1,288.6</b>	<b>1,288.6</b>	<b>1,693.4</b>	<b>0.0</b>	<b>-1,693.4</b>	<b>-100.0%</b>
<b>Other Funds</b>	<b>248.2</b>	<b>187.5</b>	<b>187.5</b>	<b>267.5</b>	<b>0.0</b>	<b>-267.5</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>2,449.4</b>	<b>2,344.7</b>	<b>2,344.7</b>	<b>2,344.7</b>	<b>0.0</b>	<b>-2,344.7</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	40	40	40	43	0	-43	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>University of Alaska Non-Unionized Staff</b>												
	SalAdj	82.4	82.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.2										
1048 Univ Rcpt		41.2										
The University of Alaska Board of Regents approved a 3.25% grid increase for non-unionized staff salary and benefits. This increase will be applied pursuant to University regulation.												
<b>University of Alaska Adjuncts (UNAD)</b>												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1048 Univ Rcpt		1.6										
The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
<b>University of Alaska Federation of Teachers (UAFT)</b>												
	SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.6										
1048 Univ Rcpt		20.6										
The salary and benefit increase for the University of Alaska Federation of Teachers (UAFT) will be effective with the first full pay period after July 1, 2013. The University shall distribute an across the board salary increase of 2.5% to base salaries to eligible faculty members. During the 2013-2014 academic year, the University shall provide .4% for market salary adjustments and, at its sole discretion, merit pay. The current contract expires December 31, 2013.												
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	5,691.6	3,629.7	523.3	840.4	419.2	0.0	279.0	0.0	40	0	0
1002 Fed Rcpts		2,344.7										
1004 Gen Fund		1,870.8										
1007 I/A Rcpts		137.5										
1048 Univ Rcpt		1,173.9										
1151 VoTech Ed		114.7										
1174 UA I/A		50.0										
<b>Subtotal</b>		<b>5,818.4</b>	<b>3,756.5</b>	<b>523.3</b>	<b>840.4</b>	<b>419.2</b>	<b>0.0</b>	<b>279.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions</b>												
	Trin	35.2	0.0	0.0	35.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.2										
1048 Univ Rcpt		2.0										

Transfers from Systemwide Budget Reductions/Additions for base utility funding received in FY2012.

- 1004 General Fund - State Appropriation
- (1,485.0) Budget Reductions/Additions - Systemwide
- 168.4 Statewide Services
- 14.1 Kenai Peninsula College
- 2.2 Matanuska-Susitna College
- 51.3 Prince William Sound Community College
- 1,136.9 Fairbanks Campus
- 1.9 Sitka Campus
- 13.1 Ketchikan Campus
- 10.7 Chukchi Campus
- 41.3 Kuskokwim Campus
- 11.0 Northwest Campus
- 0.9 Bristol Bay Campus
- 33.2 Interior-Aleutians Campus
  
- 1048 U of A Receipts
- (1,000.0) Budget Reductions/Additions - Systemwide
- 10.5 Statewide Services
- 296.5 Anchorage Campus
- 16.5 Kenai Peninsula College
- 6.5 Kodiak College
- 11.0 Matanuska-Susitna College
- 16.0 Prince William Sound Community College
- 592.5 Fairbanks Campus
- 26.0 Juneau Campus
- 2.5 Sitka Campus
- 4.5 Ketchikan Campus
- 1.5 Chukchi Campus
- 0.5 Kuskokwim Campus
- 7.0 Northwest Campus
- 6.5 College of Rural and Community Development
- 2.0 Interior-Aleutians Campus

**FY2013 Base Systemwide Budget Reductions/Additions Transfers**

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Trin	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		200.0										
1174 UA I/A		75.0										
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
1007	Inter-Agency Receipts											
(250.0)	Budget Reductions/Additions - Systemwide											
250.0	Small Business Development Center											
1048	U of A Receipts											
(3,350.0)	Budget Reductions/Additions - Systemwide											
200.0	Interior-Aleutians Campus											
850.0	Anchorage Campus											
1,000.0	Kenai Peninsula College											
800.0	Matanuska-Susitna College											
500.0	Juneau Campus											
1061	CIP Receipts											
(2,774.4)	Budget Reductions/Additions - Systemwide											
249.7	Office of Information Technology											
1,800.0	Fairbanks Organized Research											
724.7	Anchorage Campus											
1174	UA Intra-Agency Transfers											
(6,321.0)	Budget Reductions/Additions - Systemwide											
1,171.0	Statewide Services											
2,070.0	Office of Information Technology											
1,000.0	Fairbanks Campus											
1,500.0	Fairbanks Organized Research											
75.0	Interior-Aleutians Campus											
30.0	Kuskokwim Campus											
380.0	UAF Community and Technical College											
25.0	Small Business Development Center											
70.0	Juneau Campus											
<b>Reallocate TVEP Funding</b>												
	Trin	202.8	0.0	0.0	202.8	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	202.8										

Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2013 Programs approved by the UA Workforce Development Committee.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
(452.8) Budget Reductions/Additions - Systemwide													
188.3 Systemwide Education and Outreach													
202.8 Interior-Aleutians Campus													
(9.6) Northwest Campus													
71.3 UAF Community and Technical College													
20.8 Juneau Campus													
(20.7) Ketchikan Campus													
(0.1) Sitka Campus													
<b>Allocation Transfers</b>													
1007 I/A Rcpts	Trin	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2013.													
1004 General Fund - State Appr													
(85.5) Anchorage Campus													
52.5 Kenai Peninsula College													
33.0 Matanuska-Susitna College													
1007 Inter-Agency Receipts													
100.0 Cooperative Extension Service													
(105.0) College of Rural and Community Development													
5.0 Interior-Aleutians Campus													
1048 U of A Receipts													
(500.0) College of Rural and Community Development													
500.0 UAF Community and Technical College													
1061 CIP Receipts													
(700.0) Fairbanks Campus													
700.0 Fairbanks Organized Research													
<b>Budget Implementation Revision</b>													
	LIT	0.0	-111.4	-55.3	345.3	-129.6	0.0	-49.0	0.0	0	0	0	
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2013.													
<b>Budget Implementation Revision</b>													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0	

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Position transfers deemed necessary to accurately reflect University position assignments for FY2013.												
	<b>Totals</b>	<b>6,336.4</b>	<b>3,645.1</b>	<b>468.0</b>	<b>1,703.7</b>	<b>289.6</b>	<b>0.0</b>	<b>230.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2014 Governor (10289)  
**Component:** Interior-Aleutians Campus (1418)  
**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
27-0610	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	64,900	0	0	23,689	88,589	88,589
27-0654	Dean (Academic)	FT	E	XX	Fairbanks	3.0	*	Y	67,000	0	0	20,167	87,167	87,167
28-0210	Admin Specialist 3	FT	X	XX	Tok	12.0		Y	66,600	0	0	28,638	95,238	95,238
28-0211	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	57,400	0	0	24,682	82,082	82,082
28-0219	Admin Generalist 3	FT	C	XX	Galena	12.0		Y	46,200	0	0	25,225	71,425	71,425
28-0222	Student Svcs Manager 1	FT	X	XX	Nenana	12.0		Y	58,600	0	0	25,198	83,798	83,798
28-0225	Admin Generalist 2	FT	C	XX	Tok	12.0		Y	36,600	0	0	19,984	56,584	56,584
28-0240	Admin Specialist 3	FT	X	XX	Galena	12.0		Y	61,800	0	0	26,574	88,374	88,374
28-0243	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	69,500	0	0	29,885	99,385	99,385
28-0250	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	53,000	0	0	28,938	81,938	81,938
28-0252	Director (Academic)	FT	E	XX	Anchorage	12.0		Y	100,000	0	0	30,100	130,100	130,100
44-0300	Director/Research Assoc Prof	FT	N	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
48-4000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	54,600	0	0	19,929	74,529	59,623
48-4001	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	34,600	0	0	12,629	47,229	42,506
48-4002	Term Instructor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	37	137	110
48-4003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	61,600	0	0	22,484	84,084	84,084
48-4004	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	37	137	
48-4005	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	37	137	
48-4006	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,500	0	0	23,178	86,678	86,678
48-4007	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	37	137	103
48-4008	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	37	137	
48-4009	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	66,900	0	0	24,419	91,319	91,319
48-4010	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	56,700	0	0	20,696	77,396	
48-4200	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	56,600	0	0	20,659	77,259	73,396
48-4201	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	58,400	0	0	17,578	75,978	30,391
48-4700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	49,000	0	0	21,070	70,070	45,546
48-4701	Administrative Professional 2	FT	X	XX	Fairbanks	9.0		Y	64,700	0	0	27,821	92,521	37,008
48-4702	Administrative Professional 2	FT	X	XX	Fairbanks	9.0		Y	64,700	0	0	27,821	92,521	
48-4800	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	50,000	0	0	27,300	77,300	
48-4802	Fiscal Technician 3	FT	C	XX	Fairbanks	9.0		Y	47,100	0	0	25,717	72,817	72,817
48-4804	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	45,300	0	0	24,734	70,034	70,034
48-4805	Fiscal Professional 2 (NE)	FT	C	XX	Fairbanks	9.0		Y	62,800	0	0	34,289	97,089	97,089
48-4806	IS Net Technician 5	FT	C	XX	Mcgrath	12.0		Y	42,200	0	0	23,041	65,241	65,241
48-4807	Student Svcs Professional 1	FT	C	XX	Fairbanks	9.0		Y	100	0	0	55	155	
48-4808	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	27,500	0	0	15,015	42,515	42,515
48-4809	Admin Generalist 4	FT	C	XX	Fairbanks	9.0		Y	35,300	0	0	19,274	54,574	

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2014 Governor (10289)  
**Component:** Interior-Aleutians Campus (1418)  
**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
48-4810	Admin Specialist 4	FT	X	XX	Fairbanks	8.0	**	Y	49,800	0	0	21,414	71,214	
48-4811	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	51,500	0	0	28,119	79,619	79,619
48-4812	Student Svcs Professional 2	FT	C	XX	Fairbanks	9.0		Y	4,500	0	0	2,457	6,957	6,957
48-4813	Student Svcs Professional 2	FT	C	XX	Fairbanks	9.0		Y	9,600	0	0	5,242	14,842	
48-4814	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	37,400	0	0	20,420	57,820	57,820
48-4815	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		Y	14,800	0	0	8,081	22,881	22,881
48-4816	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	100	0	0	55	155	155
48-4817	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	53,700	0	0	29,320	83,020	
48-7201	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	48,800	0	0	17,812	66,612	

				Total Salary Costs:	1,893,900
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	823,894
				Total Position Costs:	2,717,794
				Plus Labor Pool Amounts:	1,040,020
				Total Pre-Vacancy:	3,757,814
				Minus Vacancy Adjustment of 3.00%:	112,714
				<b>Personal Services Line 100 (Post-Vacancy):</b>	<b>3,645,100</b>

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	591,138	295,190	886,328	859,743
1004 General Fund Receipts	1,508,591	395,824	1,904,415	1,847,293
1007 Interagency Receipts	96,084	37,414	133,498	129,494
1048 University Restricted Receipts	521,981	311,592	833,573	808,571
<b>Total UA Funding:</b>	<b>2,717,794</b>	<b>1,040,020</b>	<b>3,757,814</b>	<b>3,645,100</b>

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**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2014 Governor (10289)  
**Component:** Interior-Aleutians Campus (1418)  
**RDU:** University of Alaska Fairbanks (236)

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	100,000	42.30%	42,300	142,300	138,032
Part Time Faculty	570,000	10.00%	57,000	627,000	608,193
Students	141,000	0.00%	0	141,000	136,771
Temporary < 6 Mths Class/Apt	120,000	8.10%	9,720	129,720	125,829
<b>Total Labor Pool Amounts:</b>	<b>931,000</b>		<b>109,020</b>	<b>1,040,020</b>	<b>1,008,825</b>

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