

State of Alaska FY2014 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 as 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 nontraditional 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.

Major Component Accomplishments in 2012

Teaching, research and public service:

The Community and Technical College (CTC) purchased a hangar at Fairbanks International Airport for the aviation program.

The fourth floor renovations at the Barnette St. building were completed.

British Petroleum (BP) made an equipment donation to the process technology program valued at \$4 million.

A "Pathways to Careers" grant partnership was completed with the Fairbanks North Star Borough School District.

Steese, North Star, and Chena Goldstream Volunteer Fire Departments collaborated on a four-year federal Staffing for Adequate Fire and Emergency Response Grant with CTC. In total, this four-year grant will provide two students with 12 credits' tuition and funding for fees and books. The total grant award was close to \$750,000. CTC offers three credits' tuition per semester as a match to this grant.

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

The Process Technology team earned second place in the First National Simulation Troubleshooting Shootout.

Key Component Challenges

Lease and operational costs at the Fairbanks Pipeline Training Center, additional renovation to the aviation hangar, and adequate facilities for the 911 Responder program.

Significant Changes in Results to be Delivered in FY2014

Upgrade equipment in critical areas across the Community and Technical College.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,127.3	9,949.1	10,341.3
72000 Travel	78.4	0.0	0.0
73000 Services	937.8	2,769.0	2,769.0
74000 Commodities	1,133.7	1,351.1	1,351.1
75000 Capital Outlay	63.2	26.0	26.0
77000 Grants, Benefits	89.0	52.4	52.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,429.4	14,147.6	14,539.8
Funding Sources:			
1002 Federal Receipts	0.0	460.1	460.1
1004 General Fund Receipts	5,794.8	6,205.3	6,401.4
1007 Interagency Receipts	60.2	199.4	199.4
1048 University Restricted Receipts	6,157.4	6,554.9	6,751.0
1151 Technical Vocational Education Program Account	257.9	333.2	333.2
1174 UA Intra-Agency Transfers	159.1	394.7	394.7
Funding Totals	12,429.4	14,147.6	14,539.8

**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>
FY2013 Management Plan	6,205.3	6,888.1	594.1	460.1	14,147.6
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	70.1	70.1	0.0	0.0	140.2
-University of Alaska Adjuncts (UNAD)	18.6	18.6	0.0	0.0	37.2
-University of Alaska Federation of Teachers (UAFT)	107.4	107.4	0.0	0.0	214.8
FY2014 Governor	6,401.4	7,084.2	594.1	460.1	14,539.8

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	78	78	Annual Salaries	4,673,940
Part-time	10	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,975,646
			Labor Pool(s)	4,124,305
			<i>Less 4.02% Vacancy Factor</i>	<i>(432,591)</i>
Totals	88	88	Total Personal Services	10,341,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	1	0	0	0	1
Admin Generalist 2	0	1	0	0	1
Admin Generalist 3	1	14	0	0	15
Admin Generalist 4	1	0	0	0	1
Admin Specialist 1	0	2	0	0	2
Admin Specialist 2	0	3	0	0	3
Admin Specialist 3	0	1	0	0	1
Admin Specialist 4	0	2	0	0	2
Administrative Management 3	0	1	0	0	1
Assistant Professor	0	16	0	0	16
Associate Director/Faculty	0	1	0	0	1
Associate Professor	0	7	0	0	7
Comm Specialist 4 (NE)	0	1	0	0	1
Communications Manager 2	0	1	0	0	1
Dean (Academic)	0	1	0	0	1
Fiscal Manager 2	0	1	0	0	1
Fiscal Technician	0	1	0	0	1
Human Resources Technician 1	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	2	0	0	2
Program Manager	1	0	0	0	1
Registrar	0	1	0	0	1
Student Svcs Professional 1	1	0	0	0	1
Student Svcs Professional 3	0	2	0	0	2
Term Asst Professor	0	17	0	0	17
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 (AR78770) (2992)
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	10,341.3	10,341.3 100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	2,769.0	2,769.0 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	1,351.1	1,351.1 100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	26.0	26.0 100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	52.4	52.4 100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	14,539.8	14,539.8 100.0%
Fund Sources:						
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	460.1	460.1 100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	6,401.4	6,401.4 100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	199.4	199.4 100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	6,751.0	6,751.0 100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	333.2	333.2 100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	394.7	394.7 100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	6,401.4	6,401.4 100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	7,084.2	7,084.2 100.0%
Other Funds	0.0	0.0	0.0	0.0	594.1	594.1 100.0%
Federal Funds	0.0	0.0	0.0	0.0	460.1	460.1 100.0%
Positions:						
Permanent Full Time	0	0	0	0	78	78 100.0%
Permanent Part Time	0	0	0	0	10	10 100.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail All Funds
University of Alaska

Component: UAF Community and Technical College (AR78770) (2992)
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	10,127.3	10,192.5	10,192.5	9,949.1	0.0	-9,949.1	-100.0%
72000 Travel	78.4	34.5	34.5	0.0	0.0	0.0	0.0%
73000 Services	937.8	1,239.5	1,239.5	2,769.0	0.0	-2,769.0	-100.0%
74000 Commodities	1,133.7	1,664.8	1,664.8	1,351.1	0.0	-1,351.1	-100.0%
75000 Capital Outlay	63.2	0.0	0.0	26.0	0.0	-26.0	-100.0%
77000 Grants, Benefits	89.0	65.0	65.0	52.4	0.0	-52.4	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,429.4	13,196.3	13,196.3	14,147.6	0.0	-14,147.6	-100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	460.1	460.1	460.1	0.0	-460.1	-100.0%
1004 Gen Fund (UGF)	5,794.8	6,205.3	6,205.3	6,205.3	0.0	-6,205.3	-100.0%
1007 I/A Rcpts (Other)	60.2	199.4	199.4	199.4	0.0	-199.4	-100.0%
1048 Univ Rcpt (DGF)	6,157.4	6,054.9	6,054.9	6,554.9	0.0	-6,554.9	-100.0%
1151 VoTech Ed (DGF)	257.9	261.9	261.9	333.2	0.0	-333.2	-100.0%
1174 UA I/A (Other)	159.1	14.7	14.7	394.7	0.0	-394.7	-100.0%
Unrestricted General (UGF)	5,794.8	6,205.3	6,205.3	6,205.3	0.0	-6,205.3	-100.0%
Designated General (DGF)	6,415.3	6,316.8	6,316.8	6,888.1	0.0	-6,888.1	-100.0%
Other Funds	219.3	214.1	214.1	594.1	0.0	-594.1	-100.0%
Federal Funds	0.0	460.1	460.1	460.1	0.0	-460.1	-100.0%
Positions:							
Permanent Full Time	78	78	78	78	0	-78	-100.0%
Permanent Part Time	10	10	10	10	0	-10	-100.0%
Non Permanent	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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
University of Alaska Non-Unionized Staff												
	SalAdj	140.2	140.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.1										
1048 Univ Rcpt		70.1										
This increment includes salary and benefit increases for the University of Alaska (UA) non-unionized staff. The UA Board of Regents approved a 3.25% grid increase for non-unionized staff. This increase will be applied pursuant to UA regulation.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										
1048 Univ Rcpt		18.6										
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.												
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	214.8	214.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		107.4										
1048 Univ Rcpt		107.4										
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 *****												
FY2013 Conference Committee												
	ConfCom	13,196.3	10,192.5	34.5	1,239.5	1,664.8	0.0	65.0	0.0	78	10	0
1002 Fed Rcpts		460.1										
1004 Gen Fund		6,205.3										
1007 I/A Rcpts		199.4										
1048 Univ Rcpt		6,054.9										
1151 VoTech Ed		261.9										
1174 UA I/A		14.7										
Subtotal		13,588.5	10,584.7	34.5	1,239.5	1,664.8	0.0	65.0	0.0	78	10	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
FY2013 Base Systemwide Budget Reductions/Additions Transfers												
	Trin	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		380.0										
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											
Reallocate TVEP Funding												
	Trin	71.3	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	71.3										

Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2013

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		
Programs approved by the UA Workforce Development Committee.													
(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												
Allocation Transfers													
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048	Univ Rcpt	500.0											
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												
Budget Implementation Revision													
	LIT	0.0	-243.4	-34.5	578.2	-313.7	26.0	-12.6	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.													

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	
	Totals	14,539.8	10,341.3	0.0	2,769.0	1,351.1	26.0	52.4	0.0	78	10	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
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	61,200	0	0	22,338	83,538	83,538
20-0582	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	52,200	0	0	28,501	80,701	80,701
20-1581	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	46,300	0	0	25,280	71,580	71,580
20-1821	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	57,500	0	0	24,725	82,225	82,225
20-2095	Assistant Professor	FT	K	AA	Fairbanks	12.0		Y	76,100	0	0	27,777	103,877	103,877
20-2851	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	45,200	0	0	24,679	69,879	69,879
20-4546	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	65,400	0	0	23,871	89,271	89,271
20-9941	Registrar	FT	C	XX	Fairbanks	12.0		Y	54,300	0	0	29,648	83,948	83,948
21-0271	Student Svcs Professional 2	FT	C	XX	Fairbanks	6.0	*	Y	23,300	0	0	12,722	36,022	36,022
21-6275	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,800	0	0	21,185	59,985	59,985
24-0701	Program Manager	FT	X	XX	Anchorage	12.0		Y	69,500	0	0	29,885	99,385	79,508
24-0702	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	43,700	0	0	23,860	67,560	67,560
24-0703	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	38,100	0	0	20,803	58,903	58,903
24-0704	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	51,700	0	0	28,228	79,928	79,928
24-0707	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
24-0811	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,500	0	0	21,567	61,067	30,534
24-0813	Professor	FT	K	AA	Fairbanks	9.0		Y	77,800	0	0	28,397	106,197	106,197
24-0820	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	52,200	0	0	28,501	80,701	80,701
24-0821	Comm Specialist 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	57,600	0	0	31,450	89,050	89,050
24-0822	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,800	0	0	21,185	59,985	59,985
24-0850	Associate Director/Faculty	FT	N	XX	Fairbanks	9.0		Y	100	0	0	30	130	130
24-0853	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	55,100	0	0	30,085	85,185	85,185
24-0854	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	53,240	0	0	22,893	76,133	76,133
24-0855	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	65,400	0	0	23,871	89,271	89,271
24-0980	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	63,700	0	0	27,391	91,091	91,091
24-0981	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	32,200	0	0	17,581	49,781	49,781
24-0983	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	65,400	0	0	23,871	89,271	89,271
24-2845	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	68,400	0	0	24,966	93,366	93,366
24-7990	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	81,600	0	0	29,784	111,384	111,384
24-8041	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	65,600	0	0	28,208	93,808	93,808
24-8071	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	99,600	0	0	42,828	142,428	98,275
25-1201	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	71,200	0	0	25,988	97,188	97,188
27-0692	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	82,200	0	0	30,003	112,203	112,203
28-0504	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	45,000	0	0	24,570	69,570	69,570
28-0505	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	45,000	0	0	24,570	69,570	69,570
28-0506	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	63,700	0	0	23,251	86,951	86,951
28-0509	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	45,500	0	0	24,843	70,343	70,343
28-0510	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	64,000	0	0	23,360	87,360	87,360

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: FY2014 Governor (10289)
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
28-0511	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	45,900	0	0	25,061	70,961	70,961
28-0512	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	73,000	0	0	26,645	99,645	99,645
28-0513	Professor	PT	K	AA	Fairbanks	9.0		Y	72,400	0	0	26,426	98,826	98,826
28-0515	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	50,600	0	0	27,628	78,228	78,228
28-0520	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	31,700	0	0	17,308	49,008	49,008
28-0521	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
28-0530	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	69,300	0	0	25,295	94,595	94,595
28-0532	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	60,000	0	0	25,800	85,800	85,800
28-0535	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	38,100	0	0	20,803	58,903	58,903
28-0537	Fiscal Technician	FT	C	XX	Fairbanks	12.0		Y	46,300	0	0	25,280	71,580	71,580
28-0545	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	91,700	0	0	33,471	125,171	125,171
28-0546	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	67,600	0	0	24,674	92,274	92,274
28-0548	Human Resources Technician 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
28-0549	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	47,700	0	0	26,044	73,744	73,744
28-0552	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	65,900	0	0	24,054	89,954	89,954
28-0556	Assistant Professor	FT	K	AA	Fairbanks	12.0		Y	100	0	0	37	137	137
28-0563	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	20,000	0	0	10,920	30,920	30,920
28-0566	Training & Development 1	PT	C	XX	Fairbanks	12.0		Y	37,600	0	0	20,530	58,130	58,130
28-0567	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	119,200	0	0	35,879	155,079	155,079
28-0571	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	38,500	0	0	21,021	59,521	59,521
28-0573	Assistant Professor	PT	K	AA	Fairbanks	9.0		Y	60,000	0	0	21,900	81,900	81,900
28-0574	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	78,300	0	0	28,580	106,880	106,880
28-0575	Associate Professor	PT	K	AA	Fairbanks	9.0		Y	73,700	0	0	26,901	100,601	100,601
28-0576	Admin Specialist 1	PT	C	XX	Fairbanks	12.0		Y	41,600	0	0	22,714	64,314	64,314
28-0577	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	80,800	0	0	34,744	115,544	115,544
28-0591	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	77,500	0	0	28,288	105,788	105,788
28-0595	Admin Generalist 1	PT	C	XX	Anchorage	12.0		Y	24,300	0	0	13,268	37,568	37,568
28-9997	Associate Professor	PT	K	AA	Fairbanks	9.0		Y	100	0	0	37	137	137
48-8000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	67,200	0	0	24,528	91,728	91,728
48-8001	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	37	137	69
48-8002	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	64,100	0	0	23,397	87,497	43,749
48-8003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	84,900	0	0	30,989	115,889	115,889
48-8004	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	58,400	0	0	21,316	79,716	79,716
48-8005	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	65,900	0	0	24,054	89,954	44,977
48-8006	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	69,500	0	0	25,368	94,868	94,868
48-8007	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	33,200	0	0	12,118	45,318	45,318
48-8008	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	66,800	0	0	24,382	91,182	91,182
48-8009	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	60,100	0	0	21,937	82,037	82,037

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
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
48-8010	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	72,600	0	0	26,499	99,099	99,099
48-8012	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	68,400	0	0	24,966	93,366	62,555
48-8013	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	61,800	0	0	22,557	84,357	84,357
48-8014	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,400	0	0	23,141	86,541	86,541
48-8015	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,100	0	0	23,032	86,132	86,132
48-8016	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	61,300	0	0	22,375	83,675	83,675
48-8017	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	59,300	0	0	21,645	80,945	
48-8019	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	61,300	0	0	22,375	83,675	83,675
48-8700	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	26,200	0	0	11,266	37,466	37,466
48-8800	Admin Specialist 1	FT	C	XX	Fairbanks	9.0		Y	100	0	0	55	155	155
48-8801	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	32,400	0	0	17,690	50,090	50,090
48-8802	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	33,300	0	0	18,182	51,482	51,482
48-8803	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	32,200	0	0	17,581	49,781	49,781

	Total Positions	New	Deleted
Full Time Positions:	78	0	0
Part Time Positions:	10	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	88	0	0

Total Component Months: 933.0

Total Salary Costs:	4,673,940
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	1,975,646
Total Position Costs:	6,649,586
Plus Labor Pool Amounts:	4,124,305
Total Pre-Vacancy:	10,773,891
Minus Vacancy Adjustment of 4.02%:	432,591

Personal Services Line 100 (Post-Vacancy): 10,341,300

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	225,074	230,672	455,746	437,447
1004 General Fund Receipts	4,642,370	1,850,790	6,493,160	6,232,448
1007 Interagency Receipts	139,609	0	139,609	134,003
1048 University Restricted Receipts	1,642,533	2,042,844	3,685,377	3,537,402
Total UA Funding:	6,649,586	4,124,305	10,773,891	10,341,300

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
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	200,000	42.30%	84,600	284,600	273,173
Part Time Faculty	1,900,000	10.00%	190,000	2,090,000	2,006,083
PERS Overtime	750,000	52.00%	390,000	1,140,000	1,094,227
Students	280,000	0.00%	0	280,000	268,757
Temporary < 6 Mths Class/Apt	305,000	8.10%	24,705	329,705	316,467
Total Labor Pool Amounts:	3,435,000		689,305	4,124,305	3,958,707

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