

**State of Alaska  
FY2015 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; and Rural Human Services.

**Major Component Accomplishments in 2013****Teaching, research and public service:**

IAC launched the Institute for Tribal Governance within the Tribal Management (TM) Program. A new Program Manager and TM faculty member has been hired in conjunction with this initiative.

IAC received a Facility Maintenance grant through the State of Alaska Department of Labor and Denali Commission. IAC's Construction Trades Technology Program is partnering with five tribal entities to deliver maintenance training to rural communities through this grant.

**Key Component Challenges**

Expansion to rural campuses has required the academic program head for IAC's Construction Trades Technology (CTT) program to spend additional time on administrative program oversight in addition to teaching functions.

**Significant Changes in Results to be Delivered in FY2015**

An Academic Program Head in Construction Trades Technology will provide oversight for the CTT program as it continues to develop into a cross-regional training program with statewide delivery.

**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*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,907.4	3,574.3	3,639.5
72000 Travel	600.5	218.5	218.5
73000 Services	518.5	2,008.0	2,009.8
74000 Commodities	370.0	240.8	240.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	353.6	233.8	233.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,750.0</b>	<b>6,275.4</b>	<b>6,342.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,723.7	2,294.7	2,294.7
1004 General Fund Receipts	1,905.1	1,977.4	2,010.0
1007 Interagency Receipts	146.5	142.5	142.5
1048 University Restricted Receipts	1,536.9	1,439.3	1,473.7
1151 Technical Vocational Education Program Account	324.7	296.5	296.5
1174 UA Intra-Agency Transfers	113.1	125.0	125.0
<b>Funding Totals</b>	<b>5,750.0</b>	<b>6,275.4</b>	<b>6,342.4</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>1,977.4</b>	<b>1,735.8</b>	<b>267.5</b>	<b>2,294.7</b>	<b>6,275.4</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non-Unionized Staff	22.4	22.4	0.0	0.0	44.8
-University of Alaska Federation of Teachers (UAFT)	10.2	10.2	0.0	0.0	20.4
<b>Proposed budget increases:</b>					
-University of Alaska Utility Cost Increases	0.0	1.8	0.0	0.0	1.8
<b>FY2015 Governor</b>	<b>2,010.0</b>	<b>1,770.2</b>	<b>267.5</b>	<b>2,294.7</b>	<b>6,342.4</b>

**Interior-Aleutians Campus  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	49	49	Annual Salaries	2,163,200
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	889,184
			Labor Pool(s)	701,900
			<i>Less 3.06% Vacancy Factor</i>	<i>(114,784)</i>
<b>Totals</b>	<b>49</b>	<b>49</b>	<b>Total Personal Services</b>	<b>3,639,500</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
Communications Specialist 2	0	1	0	0	1
Dean (Academic)	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
Fiscal Technician 4	0	1	0	0	1
IS Net Technician 5	0	0	0	1	1
Library Technician 3	0	1	0	0	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Professional 1	0	2	0	0	2
Student Svcs Professional 2	1	4	0	0	5
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>40</b>	<b>0</b>	<b>6</b>	<b>49</b>

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

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	3,645.1	3,645.1	3,574.3	3,639.5	65.2	1.8%
72000 Travel	0.0	468.0	468.0	218.5	218.5	0.0	0.0%
73000 Services	0.0	1,703.7	1,703.7	2,008.0	2,009.8	1.8	0.1%
74000 Commodities	0.0	289.6	289.6	240.8	240.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	230.0	230.0	233.8	233.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>6,336.4</b>	<b>6,336.4</b>	<b>6,275.4</b>	<b>6,342.4</b>	<b>67.0</b>	<b>1.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	2,344.7	2,344.7	2,294.7	2,294.7	0.0	0.0%
1004Gen Fund (UGF)	0.0	1,967.4	1,967.4	1,977.4	2,010.0	32.6	1.6%
1007I/A Rcpts (Other)	0.0	142.5	142.5	142.5	142.5	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	1,439.3	1,439.3	1,439.3	1,473.7	34.4	2.4%
1151VoTech Ed (DGF)	0.0	317.5	317.5	296.5	296.5	0.0	0.0%
1174UA I/A (Other)	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,967.4</b>	<b>1,967.4</b>	<b>1,977.4</b>	<b>2,010.0</b>	<b>32.6</b>	<b>1.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>1,756.8</b>	<b>1,756.8</b>	<b>1,735.8</b>	<b>1,770.2</b>	<b>34.4</b>	<b>2.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>267.5</b>	<b>267.5</b>	<b>267.5</b>	<b>267.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>2,344.7</b>	<b>2,344.7</b>	<b>2,294.7</b>	<b>2,294.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	43	43	49	49	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	3,907.4	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	600.5	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	518.5	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	370.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	353.6	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>5,750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1002Fed Rcpts (Fed)	1,723.7	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	1,905.1	0.0	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	146.5	0.0	0.0	0.0	0.0	0.0 0.0%
1048Univ Rcpt (DGF)	1,536.9	0.0	0.0	0.0	0.0	0.0 0.0%
1151VoTech Ed (DGF)	324.7	0.0	0.0	0.0	0.0	0.0 0.0%
1174UA I/A (Other)	113.1	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>1,905.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>1,861.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>259.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>1,723.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	43	0	0	0	0	0 0.0%
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	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		6,336.4	3,645.1	468.0	1,703.7	289.6	0.0	230.0	0.0	43	0	0
1002 Fed Rcpts		2,344.7										
1004 Gen Fund		1,967.4										
1007 I/A Rcpts		142.5										
1048 Univ Rcpt		1,439.3										
1151 VoTech Ed		317.5										
1174 UA I/A		125.0										
<b>Subtotal</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>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Systemwide Transfers to Implement Approved Budget</b>												
Trin		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
1004 General Funds M&R												
(\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5 Statewide Services												
427.5 Anchorage Campus												
1.0 Kenai Peninsula Campus												
28.0 Matanuska Susitna College												
43.0 Prince William Sounds CC												
217.0 Fairbanks Campus												
18.5 Bristol Bay Campus												
10.5 Chukchi Campus												
10.0 Interior Campus												
63.5 Kuskokwim Campus												
10.5 Northwest Campus												
24.0 Rural College												
105.5 Juneau Campus												
11.0 Ketchikan Campus												
5.5 Sitka Campus												
1004 General Funds Student Advising												
(\$400.0) Budget Reductions/Additions - Systemwide												
225.0 Anchorage Campus												
35.0 Rural College												
70.0 UAF Community and technical College												
70.0 Juneau Campus												

**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>Technical Vocational Education Program Transfers</b>												
1151 VoTech Ed	Trout	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.												
69.1	Systemwide Budget Reduct & Add											
66.2	Statewide Services											
162.8	Systemwide Education/Outreach											
(5.8)	Anchorage Campus											
(41.2)	Kenai Peninsula Campus											
105.6	Kodiak College											
(123.7)	Matanuska Susitna College											
(122.8)	Prince William Sounds CC											
(1.9)	Fairbanks Campus											
60.0	Kuskokwim Campus											
(15.2)	Bristol Bay Campus											
(21.0)	Interior Campus											
(4.7)	Northwest Campus											
(29.0)	Rural College											
(8.0)	UAF Comm Tech College											
(134.2)	Juneau Campus											
(53.5)	Ketchikan Campus											
97.3	Sitka Campus											
<b>Allocation Transfers to Align Budget with Anticipated Revenue</b>												
1002 Fed Rcpts	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2014.												
1002	Federal Receipts											
(369.5)	Office of Information Technology											
(1,240.4)	Statewide Services											
1,609.9	Systemwide Education and Outreach											
50.0	Chukchi Campus											
(2,000.0)	Fairbanks Campus											
2,000.0	Fairbanks Organized Research											
(50.0)	Interior-Aleutians Campus											
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-70.8	-249.5	365.3	-48.8	0.0	3.8	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	
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2014												
<b>Budget Implementation Revision</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2014.												
<b>Subtotal</b>		<b>6,275.4</b>	<b>3,574.3</b>	<b>218.5</b>	<b>2,008.0</b>	<b>240.8</b>	<b>0.0</b>	<b>233.8</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>University of Alaska Non-Unionized Staff</b>												
SalAdj		44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4										
1048 Univ Rcpt		22.4										
Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.												
<b>University of Alaska Federation of Teachers (UAFT)</b>												
SalAdj		20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
1048 Univ Rcpt		10.2										
This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.												
<b>University of Alaska Utility Cost Increases</b>												
Inc		1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.8										
The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.												
<b>Totals</b>		<b>6,342.4</b>	<b>3,639.5</b>	<b>218.5</b>	<b>2,009.8</b>	<b>240.8</b>	<b>0.0</b>	<b>233.8</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	71,200	0	0	24,706	95,906	95,906
27-0648	Library Technician 3	FT	X	XX	Fairbanks	12.0		Y	59,100	0	0	24,763	83,863	83,863
27-0654	Dean (Academic)	FT	K	AA	Fairbanks	9.0		Y	73,400	0	0	25,470	98,870	98,870
28-0210	Admin Specialist 3	FT	X	XX	Tok	12.0		Y	68,700	0	0	28,785	97,485	97,485
28-0211	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	29,600	0	0	12,402	42,002	42,002
28-0219	Admin Generalist 3	FT	C	XX	Galena	12.0		Y	37,900	0	0	19,102	57,002	57,002
28-0222	Student Svcs Manager 1	FT	X	XX	Nenana	12.0		Y	60,500	0	0	25,350	85,850	85,850
28-0223	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	50,700	0	0	25,553	76,253	76,253
28-0225	Admin Generalist 2	FT	C	XX	Tok	12.0		Y	37,800	0	0	19,051	56,851	56,851
28-0240	Admin Specialist 3	FT	X	XX	Galena	12.0		Y	31,900	0	0	13,366	45,266	45,266
28-0243	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	73,800	0	0	30,922	104,722	104,722
28-0250	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	54,800	0	0	27,619	82,419	82,419
28-0252	Director (Academic)	FT	E	XX	Anchorage	12.0		Y	100,000	0	0	29,000	129,000	129,000
48-4000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	56,200	0	0	19,501	75,701	60,561
48-4001	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	70,800	0	0	24,568	95,368	85,831
48-4002	Term Instructor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	35	135	108
48-4003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,400	0	0	22,000	85,400	85,400
48-4004	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	57,700	0	0	16,733	74,433	
48-4006	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	65,200	0	0	22,624	87,824	87,824
48-4008	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	35	135	
48-4009	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	66,900	0	0	23,214	90,114	90,114
48-4010	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	58,400	0	0	20,265	78,665	
48-4200	Term Asst Professor	FT	K	AA	Fairbanks	5.0	**	Y	29,200	0	0	10,132	39,332	37,365
48-4201	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	100	0	0	29	129	52
48-4204	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	74,000	0	0	21,460	95,460	
48-4700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	50,500	0	0	21,160	71,660	46,579
48-4701	Administrative Professional 2	FT	X	XX	Fairbanks	9.0		Y	66,800	0	0	27,989	94,789	37,916
48-4702	Administrative Professional 2	FT	X	XX	Fairbanks	9.0		Y	100	0	0	42	142	
48-4800	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	51,600	0	0	26,006	77,606	
48-4801	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	42,300	0	0	21,319	63,619	47,714
48-4802	Fiscal Technician 3	FT	C	XX	Fairbanks	9.0		Y	100	0	0	50	150	150
48-4803	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	35,000	0	0	17,640	52,640	52,640
48-4804	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	43,100	0	0	21,722	64,822	64,822
48-4805	Fiscal Professional 2 (NE)	FT	X	XX	Fairbanks	9.0		Y	100	0	0	42	142	142
48-4806	IS Net Technician 5	FT	C	XX	Mcgrath	12.0		Y	44,500	0	0	22,428	66,928	66,928
48-4807	Student Svcs Professional 1	FT	C	XX	Fairbanks	9.0		Y	100	0	0	50	150	

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2015 Governor (11059)  
**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
48-4808	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	28,400	0	0	14,314	42,714	42,714
48-4809	Admin Generalist 4	FT	C	XX	Fairbanks	9.0		Y	48,600	0	0	24,494	73,094	
48-4810	Admin Specialist 4	FT	X	XX	Fairbanks	9.0		Y	63,600	0	0	26,648	90,248	
48-4811	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	53,200	0	0	26,813	80,013	80,013
48-4812	Student Svcs Professional 2	FT	C	XX	Fairbanks	9.0		Y	35,000	0	0	17,640	52,640	52,640
48-4813	Student Svcs Professional 2	FT	C	XX	Fairbanks	9.0		Y	30,200	0	0	15,221	45,421	
48-4814	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	43,100	0	0	21,722	64,822	64,822
48-4815	Admin Generalist 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
48-4816	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	31,800	0	0	16,027	47,827	47,827
48-4817	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	54,800	0	0	27,619	82,419	
48-4818	Student Svcs Professional 1	FT	C	XX	Fairbanks	12.0		Y	35,000	0	0	17,640	52,640	
48-7005	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	50,700	0	0	17,593	68,293	68,293
48-7201	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	63,000	0	0	18,270	81,270	

	Total Positions	New	Deleted	Total Salary Costs:	2,163,200
<b>Full Time Positions:</b>	49	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	889,184
<b>Positions in Component:</b>	49	0	0	<b>Total Postion Costs:</b>	3,052,384
				<b>Plus Labor Pool Amounts:</b>	701,900
				<b>Total Pre-Vacancy:</b>	3,754,284
				<b>Minus Vacancy Adjustment of 3.06%:</b>	114,784
<b>Total Component Months:</b>	503.0			<b>Personal Services Line 100 (Post-Vacancy):</b>	3,639,500

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	709,347	199,221	908,567	880,789
1004 General Fund Receipts	1,696,797	267,138	1,963,936	1,903,890
1007 Interagency Receipts	114,304	25,250	139,554	135,287
1048 University Restricted Receipts	479,296	210,291	689,587	668,504
1174 UA Intra-Agency Transfers	52,640	0	52,640	51,031
<b>Total UA Funding:</b>	<b>3,052,384</b>	<b>701,900</b>	<b>3,754,284</b>	<b>3,639,500</b>

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:** FY2015 Governor (11059)  
**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	33.40%	33,400	133,400	129,321
Part Time Faculty	300,000	10.10%	30,300	330,300	320,201
Students	130,000	0.00%	0	130,000	126,025
Temporary < 6 Mths Class/Apt	100,000	8.20%	8,200	108,200	104,892
<b>Total Labor Pool Amounts:</b>	<b>630,000</b>		<b>71,900</b>	<b>701,900</b>	<b>680,440</b>

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