

**State of Alaska
FY2015 Governor's Operating Budget**

**University of Alaska
College of Rural and Community Development
Component Budget Summary**

Component: College of Rural and Community Development

Contribution to Department's Mission

The College of Rural and Community Development (CRCD) provides academic and vocational education and outreach that promotes workforce preparation, economic development, life-long learning, and community development throughout Alaska, with an emphasis on Alaska Natives and underserved communities.

The Rural College is a special administrative unit of the College of Rural and Community Development (CRCD) Fairbanks campus. Due to the unique nature of the Rural College and its relationship to the other CRCD campuses and units, the Rural College provides overall administrative oversight and college-wide support. The Rural College is technically not a degree granting entity. Due to CRCD's unique structure, the Rural College shares the same mission statement as CRCD.

Major Component Accomplishments in 2013

CRCD received a \$2.5 million award from the U.S. Department of Labor to fund a project for "Responding to the Need: Allied Health Training Expansion for Rural Alaskan Communities". Targeted industry and/or occupations and related credentials are for Allied Health occupations/credentials for Certified Nurse Aide, Medical Assistant, Dental Assistant, and Paramedic with a pathway to the Bachelor's in Emergency Management.

Administration of the Eileen Panigeo MacLean Inupiat House was successfully transferred from UAF's Residence Life to UAF's CRCD Rural Student Services. The facility is used to improve the recruitment, retention and graduation of Alaska Native students.

Prominent Native Leader, Dr. Emil Notti, first president of the Alaska Federation of Natives, and state commissioner under two Alaska governors, served as "Visiting Native Scholar".

Key Component Challenges

Housing for two student advisors at the Bristol Bay and Kuskokwim Campus.

Degree audits on CRCD non-completing, degree-seeking students.

Anticipate increase in the number of students in need of developmental education reading support due to implementation of mandatory placement into reading courses.

Growing number of students in the Rural Development Master of Arts (MA) program and the Indigenous Studies PhD program.

Advising capacity for the increased number of students enrolling in both the Alaska Native Studies (ANS) and Rural Development (RD) programs.

Significant Changes in Results to be Delivered in FY2015

Increase and improve student advising and academic support at both urban and rural community campuses to help them graduate on time.

Statutory and Regulatory Authority

No statutes and regulations

Contact Information
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**College of Rural and Community Development
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,479.6	5,692.5	5,773.1
72000 Travel	467.8	428.5	428.5
73000 Services	1,804.8	5,115.3	5,115.3
74000 Commodities	572.9	871.6	871.6
75000 Capital Outlay	43.4	0.0	0.0
77000 Grants, Benefits	81.4	85.0	85.0
78000 Miscellaneous	61.2	0.0	0.0
Expenditure Totals	8,511.1	12,192.9	12,273.5
Funding Sources:			
1002 Federal Receipts	200.3	1,142.3	1,142.3
1004 General Fund Receipts	6,071.5	6,467.9	6,508.2
1007 Interagency Receipts	174.7	460.6	460.6
1048 University Restricted Receipts	1,942.1	3,848.2	3,888.5
1151 Technical Vocational Education Program Account	62.3	41.0	41.0
1174 UA Intra-Agency Transfers	60.2	232.9	232.9
Funding Totals	8,511.1	12,192.9	12,273.5

**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>
FY2014 Management Plan	6,467.9	3,889.2	693.5	1,142.3	12,192.9
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	26.1	26.1	0.0	0.0	52.2
-University of Alaska Federation of Teachers (UAFT)	14.2	14.2	0.0	0.0	28.4
FY2015 Governor	6,508.2	3,929.5	693.5	1,142.3	12,273.5

**College of Rural and Community Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	55	55	Annual Salaries	3,306,900
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,273,899
			Labor Pool(s)	1,435,260
			<i>Less 4.04% Vacancy Factor</i>	<i>(242,959)</i>
Totals	58	58	Total Personal Services	5,773,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 3	0	5	0	0	5
Admin Generalist 4	1	1	0	0	2
Admin Specialist 2	0	3	0	0	3
Admin Specialist 3	0	1	0	0	1
Admin Specialist 3 (NonExempt)	0	1	0	0	1
Admin Specialist 4	0	1	0	0	1
Administrative Generalist 3	0	1	0	0	1
Administrative Management 1	0	1	0	0	1
Administrative Management 2	0	1	0	0	1
Assistant Professor	0	6	0	0	6
Assoc VC for Acad Affairs	0	1	0	0	1
Associate Professor	1	6	0	4	11
Campus Services Generalist 1	0	1	0	0	1
Campus Services Retail 2	0	2	0	0	2
Campus Services Retail 5	0	1	0	0	1
Fiscal Manager 3	1	0	0	0	1
Fiscal Professional 3	0	1	0	0	1
Fiscal Technician 4	0	1	0	0	1
Instructor	0	1	0	0	1
Student Svcs Manager 2	0	1	0	0	1
Student Svcs Manager 3	0	1	0	0	1
Student Svcs Professional 3	1	7	0	0	8
Term Asst Professor	0	5	0	0	5
Vice Chancellor (Academic)	0	1	0	0	1
Totals	4	50	0	4	58

Component Detail All Funds
University of Alaska

Component: College of Rural and Community Development (AR78740) (956)
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	5,930.9	5,930.9	5,692.5	5,773.1	80.6	1.4%
72000 Travel	0.0	507.4	507.4	428.5	428.5	0.0	0.0%
73000 Services	0.0	6,091.6	6,091.6	5,115.3	5,115.3	0.0	0.0%
74000 Commodities	0.0	982.9	982.9	871.6	871.6	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	150.1	150.1	85.0	85.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	13,662.9	13,662.9	12,192.9	12,273.5	80.6	0.7%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	1,142.3	1,142.3	1,142.3	1,142.3	0.0	0.0%
1004Gen Fund (UGF)	0.0	6,408.9	6,408.9	6,467.9	6,508.2	40.3	0.6%
1007I/A Rcpts (Other)	0.0	460.6	460.6	460.6	460.6	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	5,348.2	5,348.2	3,848.2	3,888.5	40.3	1.0%
1151VoTech Ed (DGF)	0.0	70.0	70.0	41.0	41.0	0.0	0.0%
1174UA I/A (Other)	0.0	232.9	232.9	232.9	232.9	0.0	0.0%
Unrestricted General (UGF)	0.0	6,408.9	6,408.9	6,467.9	6,508.2	40.3	0.6%
Designated General (DGF)	0.0	5,418.2	5,418.2	3,889.2	3,929.5	40.3	1.0%
Other Funds	0.0	693.5	693.5	693.5	693.5	0.0	0.0%
Federal Funds	0.0	1,142.3	1,142.3	1,142.3	1,142.3	0.0	0.0%
Positions:							
Permanent Full Time	0	56	56	55	55	0	0.0%
Permanent Part Time	0	4	4	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: College of Rural and Community Development (AR78740) (956)
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	5,479.6	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	467.8	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	1,804.8	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	572.9	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	43.4	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	81.4	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	61.2	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	8,511.1	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002Fed Rcpts (Fed)	200.3	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	6,071.5	0.0	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	174.7	0.0	0.0	0.0	0.0	0.0 0.0%
1048Univ Rcpt (DGF)	1,942.1	0.0	0.0	0.0	0.0	0.0 0.0%
1151VoTech Ed (DGF)	62.3	0.0	0.0	0.0	0.0	0.0 0.0%
1174UA I/A (Other)	60.2	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	6,071.5	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	2,004.4	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	234.9	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	200.3	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	56	0	0	0	0	0 0.0%
Permanent Part Time	4	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: College of Rural and Community Development (956)

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 *****												
FY2014 Conference Committee												
ConfCom		13,662.9	5,930.9	507.4	6,091.6	982.9	0.0	150.1	0.0	56	4	0
1002 Fed Rcpts		1,142.3										
1004 Gen Fund		6,408.9										
1007 I/A Rcpts		460.6										
1048 Univ Rcpt		5,348.2										
1151 VoTech Ed		70.0										
1174 UA I/A		232.9										
Subtotal		13,662.9	5,930.9	507.4	6,091.6	982.9	0.0	150.1	0.0	56	4	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Systemwide Transfers to Implement Approved Budget												
Trin		59.0	0.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.0										
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: College of Rural and Community Development (956)

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	
Technical Vocational Education Program Transfers												
1151 VoTech Ed	Trout	-29.0	0.0	0.0	-29.0	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											

Allocation Transfers to Align Budget with Anticipated Revenue

1048 Univ Rcpt	Trout	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations deemed necessary for FY2014.

- 1048 U of A Receipts
- (2,620.5) Office of Information Technology
- (3,628.3) Systemwide Education and Outreach
- 6,248.8 Statewide Services
- (1,500.0) College of Rural and Community Development
- 1,500.0 Fairbanks Campus
- (1,724.5) Anchorage Campus
- 1,463.1 Kenai Peninsula College
- 261.4 Kodiak College
- (180.0) Ketchikan Campus
- (150.0) Sitka Campus

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

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	
330.0 Juneau Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	-238.4	-78.9	493.7	-111.3	0.0	-65.1	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 FY2014												
Budget Implementation Revision												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2014.												
Subtotal		12,192.9	5,692.5	428.5	5,115.3	871.6	0.0	85.0	0.0	55	3	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
University of Alaska Non-Unionized Staff												
SalAdj		52.2	52.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.1										
1048 Univ Rcpt		26.1										
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.												
University of Alaska Federation of Teachers (UAFT)												
SalAdj		28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.2										
1048 Univ Rcpt		14.2										
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.												
Totals		12,273.5	5,773.1	428.5	5,115.3	871.6	0.0	85.0	0.0	55	3	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
Component: College of Rural and Community Development (956)
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
20-0520	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	35	135	135
20-0666	Admin Generalist 3	FT	T	IT	Fairbanks	12.0		Y	64,000	0	0	19,968	83,968	83,968
20-0707	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	56,500	0	0	28,476	84,976	84,976
20-1755	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	50,600	0	0	21,201	71,801	71,801
20-1790	Administrative Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,500	0	0	18,900	56,400	56,400
20-1835	Associate Professor	FT	T	IT	Kotzebue	9.0		Y	98,700	0	0	30,794	129,494	129,494
20-1891	Associate Professor	FT	T	IT	Bethel	9.0		Y	62,100	0	0	19,375	81,475	81,475
20-1981	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	70,500	0	0	21,996	92,496	92,496
20-1996	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	42,300	0	0	21,319	63,619	63,619
20-7185	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	66,800	0	0	27,989	94,789	94,789
20-8701	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	64,900	0	0	32,710	97,610	97,610
20-8920	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
20-8985	Student Svcs Professional 3	FT	X	XX	Fairbanks	6.0	**	Y	28,500	0	0	11,942	40,442	40,442
20-8990	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	47,600	0	0	19,944	67,544	67,544
20-8995	Student Svcs Professional 3	PT	X	XX	Fairbanks	12.0		Y	64,800	0	0	27,151	91,951	91,951
20-9091	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,500	0	0	18,900	56,400	56,400
21-1371	Research Professional 1	FT	X	XX	Fairbanks	6.0	*	Y	28,500	0	0	11,942	40,442	40,442
21-3940	Campus Services Retail 5	FT	X	XX	Fairbanks	12.0		Y	59,900	0	0	25,098	84,998	84,998
24-0256	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	63,900	0	0	19,937	83,837	83,837
24-0812	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	72,200	0	0	25,053	97,253	97,253
24-0814	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	71,600	0	0	22,339	93,939	93,939
24-0816	Associate Professor	FT	T	IT	Nome	12.0		Y	79,800	0	0	24,898	104,698	104,698
24-0823	Associate Professor	FT	N	XX	Fairbanks	9.0		Y	93,300	0	0	27,057	120,357	120,357
24-0844	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	68,400	0	0	23,735	92,135	92,135
24-0845	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	68,400	0	0	23,735	92,135	92,135
24-0846	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	62,300	0	0	31,399	93,699	93,699
24-0847	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	66,800	0	0	27,989	94,789	28,437
24-0849	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	45
24-0851	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	75,300	0	0	31,551	106,851	106,851
24-0852	Campus Services Generalist 1	FT	T	IT	Fairbanks	9.0		Y	78,300	0	0	24,430	102,730	102,730
24-0879	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	57,500	0	0	19,953	77,453	38,727
24-0912	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	68,900	0	0	28,869	97,769	97,769
24-0913	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	42,300	0	0	21,319	63,619	63,619
24-0975	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	56,200	0	0	19,501	75,701	75,701
25-0366	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	57,600	0	0	29,030	86,630	86,630
25-1525	Admin Specialist 2	FT	T	IT	Fairbanks	12.0		Y	66,900	0	0	20,873	87,773	87,773

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: College of Rural and Community Development (956)
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
27-0004	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	57,600	0	0	24,134	81,734	81,734
27-0011	Associate Professor	FT	K	AA	Anchorage	9.0		Y	69,400	0	0	24,082	93,482	93,482
27-0158	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	42,200	0	0	21,269	63,469	63,469
27-0600	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	51,100	0	0	21,411	72,511	
27-0613	Crafts & Trades II (CT2)	FT	L	TC	Bethel	6.0	*	Y	39,000	0	0	20,826	59,826	59,826
27-0681	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	65,100	0	0	22,590	87,690	87,690
27-0911	Maint Service Workr III (MSW3)	FT	L	TC	Nome	2.0	*	Y	11,800	0	0	6,301	18,101	18,101
28-0251	Vice Chancellor (Academic)	FT	E	XX	Fairbanks	12.0		Y	74,000	0	0	21,460	95,460	95,460
28-0259	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	95,700	0	0	40,098	135,798	135,798
28-0261	Associate Professor	FT	K	AA	Mcgrath	9.0		Y	78,100	0	0	27,101	105,201	105,201
28-0503	Instructor	FT	K	AA	Fairbanks	9.0		Y	76,800	0	0	26,650	103,450	103,450
28-0521	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	25,400	0	0	10,643	36,043	36,043
28-0568	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	77,200	0	0	26,788	103,988	103,988
29-0011	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	23,789	70,989	70,989
48-4200	Term Asst Professor	FT	K	AA	Fairbanks	4.0	*	Y	29,000	0	0	10,063	39,063	37,110
48-7000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	35	135	135
48-7002	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	63,400	0	0	22,000	85,400	85,400
48-7003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	35	135	
48-7007	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	60,300	0	0	20,924	81,224	16,245
48-7200	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	100	0	0	29	129	
48-7300	Assoc VC for Acad Affairs	FT	E	XX	Fairbanks	9.0		Y	110,900	0	0	32,161	143,061	143,061
48-7701	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	47,200	0	0	19,777	66,977	50,233
48-7703	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	100	0	0	42	142	71
48-7705	Administrative Management 2	FT	X	XX	Fairbanks	9.0		Y	66,200	0	0	27,738	93,938	
48-7803	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	23,789	70,989	70,989
48-7806	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	41,000	0	0	20,664	61,664	61,664

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

	Total				Total Salary Costs:	3,306,900
	Positions	New	Deleted		Total COLA:	0
Full Time Positions:	55	0	0		Total Premium Pay:	0
Part Time Positions:	3	0	0		Total Benefits:	1,273,899
Non Permanent Positions:	0	0	0		Total Postion Costs:	4,580,799
Positions in Component:	58	0	0		Plus Labor Pool Amounts:	1,435,260
					Total Pre-Vacancy:	6,016,059
Total Component Months:	630.0				Minus Vacancy Adjustment of 4.04%:	242,959
					Personal Services Line 100 (Post-Vacancy):	5,773,100

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	338,565	209,335	547,900	525,773
1004 General Fund Receipts	3,087,321	1,055,103	4,142,424	3,975,132
1007 Interagency Receipts	17,079	0	17,079	16,390
1048 University Restricted Receipts	1,137,834	170,821	1,308,656	1,255,805
Total UA Funding:	4,580,799	1,435,260	6,016,059	5,773,100

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	500,000	33.40%	167,000	667,000	640,063
Part Time Faculty	500,000	10.10%	50,500	550,500	528,268
PERS Overtime	65,000	50.40%	32,760	97,760	93,812
Students	120,000	0.00%	0	120,000	115,154
Total Labor Pool Amounts:	1,185,000		250,260	1,435,260	1,377,297

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