

**State of Alaska
FY2013 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.

Key Component Challenges

Lease and operational costs at the Fairbanks Pipeline Training Center.

Faculty for medical assisting and law enforcement programs.

Support for native workforce outreach and advising.

Significant Changes in Results to be Delivered in FY2013

Seeking additional funds from a variety of sources (federal, private, partnerships, etc) is ongoing. Any unanticipated funds would be used to upgrade facilities and equipment in critical areas across the Community and Technical College.

Major Component Accomplishments in 2011**Teaching, research and public service:**

Finalized the renovation of 604 Barnette Street, 3rd floor, and moved faculty and programs out of 2nd Avenue (Chena Building) to 604 Barnette Street.

Hired the first Dean of the Community and Technical College (CTC).

Started the first summer fire academy to train 24 firefighters at the University Park Center.

Experienced a 6.9% increase in admitted undergraduate applicants for Fall 2010 compared to Fall 2009.

Facilitated and enhanced new dual-credit offerings throughout the Fairbanks North Star Borough School District to increase recruitment and retention.

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

The Marketing Department received four awards from the Public Relations Society of America – Alaska Chapter, including 1st place for both External Publication and Video Material; 2nd place for Brochure, and 3rd place for Special Printed Promotional Material.

G.I. Jobs magazine honored CTC as a Military Friendly School for 2012.

Jennifer Jolis, Assistant Professor, Culinary Arts, completed the American Hotel and Lodging Association Education Foundation training to become a Certified Hospitality Manager.

Christa Bartlett, Assistant Professor, Allied Health, was selected State Secretary for the Alaska Medical Assistant Society and President of the local chapter.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Michelle Rizk, Associate Vice President Phone: (907) 450-8187 Fax: (907) 450-8181 E-mail: marizk@alaska.edu</p>

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

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	9,919.9	10,192.5
72000 Travel	0.0	34.5	34.5
73000 Services	0.0	1,137.3	1,239.5
74000 Commodities	0.0	1,664.8	1,664.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	65.0	65.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	12,821.5	13,196.3
Funding Sources:			
1002 Federal Receipts	0.0	460.1	460.1
1004 General Fund Receipts	0.0	6,020.3	6,205.3
1007 Inter-Agency Receipts	0.0	199.4	199.4
1048 University Restricted Receipts	0.0	5,865.1	6,054.9
1151 Technical Vocational Education Program Account	0.0	261.9	261.9
1174 UA Intra-Agency Transfers	0.0	14.7	14.7
Funding Totals	0.0	12,821.5	13,196.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	6,020.3	6,127.0	214.1	460.1	12,821.5
Adjustments which will continue current level of service:					
-University of Alaska Federation of Teachers (UAFT)	54.2	54.3	0.0	0.0	108.5
-University of Alaska Adjuncts (UNAD)	16.9	17.0	0.0	0.0	33.9
-University of Alaska Non- Unionized Staff and Adjuncts	67.4	67.4	0.0	0.0	134.8
-University of Alaska Benefit Savings	-4.6	0.0	0.0	0.0	-4.6
Proposed budget increases:					
-Facilities Maintenance and Repair	51.1	51.1	0.0	0.0	102.2
FY2013 Governor	6,205.3	6,316.8	214.1	460.1	13,196.3

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

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	78	78	Annual Salaries	4,565,900
Part-time	10	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,022,251
			Labor Pool(s)	4,032,323
			<i>Less 4.03% Vacancy Factor</i>	<i>(427,974)</i>
Totals	88	88	Total Personal Services	10,192,500

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	2	0	0	2
Admin Specialist 3	0	1	0	0	1
Admin Specialist 4	0	2	0	0	2
Administrative Management 1	1	0	0	0	1
Administrative Management 3	0	2	0	0	2
Assistant Professor	0	14	0	0	14
Associate Director/Faculty	0	1	0	0	1
Associate Professor	0	8	0	0	8
Communications Manager 2	0	1	0	0	1
Communications Specialist 3	0	1	0	0	1
Dean (Academic)	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
Human Resources Technician 1	0	1	0	0	1
Human Resources Technician 3	0	1	0	0	1
IS Net Technician 6	0	2	0	0	2
IS Net Technician 8	0	1	0	0	1
Professor	0	3	0	0	3
Student Svcs Professional 1	1	0	0	0	1
Student Svcs Professional 3	0	2	0	0	2
Student Svcs Technician 3	0	1	0	0	1
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 (2992)
RDU: University of Alaska Community Campuses (567)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	9,693.4	9,693.4	9,919.9	10,192.5	272.6	2.7%
72000 Travel	0.0	0.0	0.0	34.5	34.5	0.0	0.0%
73000 Services	0.0	1,096.2	1,096.2	1,137.3	1,239.5	102.2	9.0%
74000 Commodities	0.0	1,476.0	1,476.0	1,664.8	1,664.8	0.0	0.0%
75000 Capital Outlay	0.0	50.8	50.8	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	49.2	49.2	65.0	65.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	12,365.6	12,365.6	12,821.5	13,196.3	374.8	2.9%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	460.1	460.1	460.1	460.1	0.0	0.0%
1004 Gen Fund (UGF)	0.0	5,968.8	5,968.8	6,020.3	6,205.3	185.0	3.1%
1007 I/A Rcpts (Other)	0.0	199.4	199.4	199.4	199.4	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	5,507.3	5,507.3	5,865.1	6,054.9	189.8	3.2%
1151 VoTech Ed (DGF)	0.0	215.3	215.3	261.9	261.9	0.0	0.0%
1174 UA I/A (Other)	0.0	14.7	14.7	14.7	14.7	0.0	0.0%
Unrestricted General (UGF)	0.0	5,968.8	5,968.8	6,020.3	6,205.3	185.0	3.1%
Designated General (DGF)	0.0	5,722.6	5,722.6	6,127.0	6,316.8	189.8	3.1%
Other Funds	0.0	214.1	214.1	214.1	214.1	0.0	0.0%
Federal Funds	0.0	460.1	460.1	460.1	460.1	0.0	0.0%
Positions:							
Permanent Full Time	0	78	78	78	78	0	0.0%
Permanent Part Time	0	10	10	10	10	0	0.0%
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 Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	12,365.6	9,693.4	0.0	1,096.2	1,476.0	50.8	49.2	0.0	78	10	0
1002 Fed Rcpts		460.1										
1004 Gen Fund		5,968.8										
1007 I/A Rcpts		199.4										
1048 Univ Rcpt		5,507.3										
1151 VoTech Ed		215.3										
1174 UA I/A		14.7										
Subtotal		12,365.6	9,693.4	0.0	1,096.2	1,476.0	50.8	49.2	0.0	78	10	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
45-2-1004 -Reallocate UAFT Funding												
	Trin	88.4	88.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.5										
1048 Univ Rcpt		30.9										

Negotiations on the contract for the University of Alaska Federation of Teachers were not completed until late in the budget process. The legislature put the amendment covering the costs of the agreement in the Systemwide Budget Reductions and Additions component for later distribution. This change record distributes the funding to the proper allocations as follows:

- (874.2) SYSBRA
- 330.4 Anchorage Campus
- 88.1 Kenai Peninsula College
- 26.7 Kodiak College
- 63.4 Mat-Su College
- 34.5 Prince Wm Sound CC
- 16.5 Fairbanks Campus
- 15.2 Bristol Bay Campus
- 7.7 Chukchi Campus
- 31.9 Rural & Comm Dev
- 16.6 Interior Aleutians Campus
- 46.8 Kuskokwim Campus
- 11.4 Northwest Campus
- 88.4 UAF Community Technical College
- 30.6 Juneau Campus
- 26.6 Ketchikan Campus
- 39.4 Sitka Campus

ADN45-2-1005 Reallocate GF Adjustment

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trout	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0

The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:

Transfers Out

General Fund	University Receipts	Allocation
302.0	2749.9	Systemwide Budget Reductions and Additions
43.6		Statewide Services
8.3		Systemwide Education/Outreach
22.6		Office of Information/Technology
12.2		Kenai Peninsula College
7.9		Kodiak College
9.8		Mat-Su College
12.6		Prince Wm Sound CC
6.1		Bristol Bay Campus
1.0		Chukchi Campus
9.0		College of Rural an Community Development
6.7		Interior Aleutians Campus
12.5		Kuskokwim Campus
5.8		Northwest Campus
6.0		UAF Community and Technical College
8.2		Ketchikan Campus
10.1		Sitka Campus

Transfers In

General Fund	University Receipts	Allocation
	59.6	Statewide Services
	8.3	Systemwide Education/Outreach
	22.6	Office of Information/Technology
232.3	887.7	Anchorage Campus
	28.5	Kenai Peninsula College
	10.9	Kodiak College
	25.6	Mat-Su College
	16.7	Prince Wm Sound CC
146.3	813.7	Fairbanks Campus
46.0	525.9	Fairbanks Organized Research
	9.2	Bristol Bay Campus
	5.3	Chukchi Campus
	30.8	College of Rural an Community Development
	10.0	Interior Aleutians Campus
	14.4	Kuskokwim Campus

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	7.2	Northwest Campus										
28.9	35.7	UAF Community and Technical College										
30.9	57.4	Cooperative Extension Service										
	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										

ADN 45-2-1007 Reallocate TVEP Funding

1151 VoTech Ed	Trin	46.6	0.0	0.0	46.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2012 Programs approved by the UA Workforce Development Committee.

- (122.4) Systemwide Budget Reductions and Additions
 - 10.3 Statewide Services
- (239.9) Anchorage Campus
 - 65.6 Kenai Peninsula College
 - 29.6 Kodiak College
 - 138.5 Mat-Su College
 - 94.1 Prince William Sound CC
 - 24.2 Fairbanks Campus
 - 36.2 Bristol Bay Campus
- (35.2) Interior Aleutians Campus
- (53.9) Kuskokwim Campus
 - 2.7 Northwest Campus
 - 3.6 College of Rural and Community Development
 - 46.6 UAF Community Technical and Vocational College
- (166.8) Juneau Campus
 - (16.8) Ketchikan Campus
 - 183.6 Sitka Campus

ADN45-2-1005 Reallocate GF Adjustment

1048 Univ Rcpt	Trin	35.7	0.0	0.0	35.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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The University's general fund compensation request was reduced by shifting the funding request from general funds to university receipts. The adjustments were put in the Systemwide Budget Reductions and Additions Allocation for future reallocation. This change record reallocates the fund switch as follows:

Transfers Out		
General Fund	University Receipts	Allocation
302.0	2749.9	Systemwide Budget Reductions and Additions
43.6		Statewide Services

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
8.3			Systemwide Education/Outreach									
22.6			Office of Information/Technology									
12.2			Kenai Peninsula College									
7.9			Kodiak College									
9.8			Mat-Su College									
12.6			Prince Wm Sound CC									
6.1			Bristol Bay Campus									
1.0			Chukchi Campus									
9.0			College of Rural an Community Development									
6.7			Interior Aleutians Campus									
12.5			Kuskokwim Campus									
5.8			Northwest Campus									
6.0			UAF Community and Technical College									
8.2			Ketchikan Campus									
10.1			Sitka Campus									
Transfers In												
General Fund	University Receipts	Allocation										
	59.6	Statewide Services										
	8.3	Systemwide Education/Outreach										
	22.6	Office of Information/Technology										
232.3	887.7	Anchorage Campus										
	28.5	Kenai Peninsula College										
	10.9	Kodiak College										
	25.6	Mat-Su College										
	16.7	Prince Wm Sound CC										
146.3	813.7	Fairbanks Campus										
46.0	525.9	Fairbanks Organized Research										
	9.2	Bristol Bay Campus										
	5.3	Chukchi Campus										
	30.8	College of Rural an Community Development										
	10.0	Interior Aleutians Campus										
	14.4	Kuskokwim Campus										
	7.2	Northwest Campus										
	35.7	UAF Community and Technical College										
28.9	57.4	Cooperative Extension Service										
30.9	152.9	Juneau Campus										
	11.4	Ketchikan Campus										
	16.1	Sitka Campus										
ADN 45-2-1006 Reallocate Fixed Cost Items Funded in SYSBRA												
	Trin	291.2	0.0	0.0	291.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		291.2										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reallocate fixed costs funded in SYSBRA to the following Allocations:												
(7,469.2) SYSBRA												
1.0 Statewide Services												
4,500.0 Anchorage Campus												
16.5 Kenai Peninsula College												
5.7 Kodiak College												
7.4 Mat-Su College												
22.1 Prince William Sound CC												
1,162.5 Fairbanks College												
1.7 Bristol Bay Campus												
1.3 Chukchi Campus												
4.7 Interior Aleutians Campus												
7.4 Kuskokwim Campus												
2.0 Northwest Campus												
291.2 UAF Community and Technical College												
35.0 Juneau Campus												
2.2 Ketchikan Campus												
1.8 Sitka Campus												
ADN45-2-1008 Budget Implementation Revision												
LIT		0.0	138.1	34.5	-326.4	188.8	-50.8	15.8	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 FY2012.												
PCN changes:												
PCN to CTC												
488015 from Fairbanks Campus												
PCN from CTC												
484812 to Interior Aleutians Campus												
Subtotal		12,821.5	9,919.9	34.5	1,137.3	1,664.8	0.0	65.0	0.0	78	10	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Facilities Maintenance and Repair												
IncM		102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.1										
1048 Univ Rcpt		51.1										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>UA's annual maintenance and repair is calculated at a minimum 1.5% of current building value, plus a component that accrues directly with building age. Each MAU annually dedicates a portion of its operating budget to facilities maintenance, often referred to as M&R. As the deferred maintenance and renewal/repurposing backlog continues to grow, the amount of funding necessary to maintain buildings increases, and more M&R has to be used unprogrammatically to take care of unforeseen deferred maintenance needs. FY12 incremental M&R request of \$800 thousand was zeroed out, placing a heavier burden on FY13 as more building floor space is added on.</p>												
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.2										
1048 Univ Rcpt		54.3										
<p>This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT).</p> <p>Effective with the first full pay period after July 1, 2012, the University shall increase the full-time nine (9) month base salary of eligible Faculty Members by One Thousand Six Hundred Sixty-Eight Dollars (\$1,668.00). Faculty Members working less than full-time or less than nine (9) months will receive a prorated amount. This is equivalent to 2.5%.</p> <p>The University shall provide .5% for market salary adjustments during the 2012-2013 Academic Year.</p> <p>The current contract expires December 31, 2013.</p>												
University of Alaska Adjuncts (UNAD)												
	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9										
1048 Univ Rcpt		17.0										
<p>This increment includes salary and benefit increases for the University of Alaska Adjuncts (UNAD).</p> <p>The negotiated contract calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.</p>												
University of Alaska Non-Unionized Staff and Adjuncts												
	SalAdj	134.8	134.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.4										
1048 Univ Rcpt		67.4										
<p>This increment includes salary and benefit increases for the University of Alaska Non-Unionized Staff and Adjuncts.</p> <p>The UA Board of Regents approved a 3.5% grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.</p>												
University of Alaska Benefit Savings												
	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This decrement applies the benefit rate adjustment savings realized from changes made to UA employee health care plans in FY2012.												
	Totals	13,196.3	10,192.5	34.5	1,239.5	1,664.8	0.0	65.0	0.0	78	10	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
Component: UAF Community and Technical College (2992)
RDU: University of Alaska Community Campuses (567)

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	76,300	0	0	29,070	105,370	105,370
20-0582	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	48,500	0	0	27,596	76,096	76,096
20-1581	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,100	0	0	24,524	67,624	67,624
20-1821	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	40,600	0	0	18,554	59,154	59,154
20-2095	Assistant Professor	FT	K	AA	Fairbanks	12.0		Y	74,400	0	0	28,346	102,746	102,746
20-2851	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	51,000	0	0	29,019	80,019	80,019
20-4546	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	59,500	0	0	22,670	82,170	82,170
20-9941	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	52,000	0	0	29,588	81,588	81,588
21-0271	Student Svcs Professional 2	FT	C	XX	Fairbanks	6.0	*	Y	20,600	0	0	11,721	32,321	32,321
21-6275	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,000	0	0	20,484	56,484	56,484
24-0701	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	57,400	0	0	26,232	83,632	66,906
24-0702	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	40,600	0	0	23,101	63,701	63,701
24-0703	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	36,200	0	0	20,598	56,798	56,798
24-0704	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	48,000	0	0	27,312	75,312	75,312
24-0707	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	33,900	0	0	19,289	53,189	53,189
24-0811	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	56,700	0	0	32,262	88,962	44,481
24-0813	Professor	FT	K	AA	Fairbanks	9.0		Y	80,000	0	0	30,480	110,480	110,480
24-0820	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	48,500	0	0	27,596	76,096	76,096
24-0821	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	48,500	0	0	27,596	76,096	76,096
24-0822	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,000	0	0	20,484	56,484	56,484
24-0850	Associate Director/Faculty	FT	N	XX	Fairbanks	9.0		Y	0	0	0	0	0	0
24-0853	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	48,800	0	0	27,767	76,567	76,567
24-0854	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	49,500	0	0	22,622	72,122	72,122
24-0855	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	63,700	0	0	24,270	87,970	87,970
24-0980	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,200	0	0	27,054	86,254	86,254
24-0981	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	35,700	0	0	20,313	56,013	56,013
24-0983	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	67,000	0	0	25,527	92,527	92,527
24-2845	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	77,000	0	0	29,337	106,337	106,337
24-7990	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	102,400	0	0	39,014	141,414	141,414
24-8041	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	63,000	0	0	28,791	91,791	91,791
24-8071	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	83,900	0	0	38,342	122,242	84,347
25-1201	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	69,400	0	0	26,441	95,841	95,841
27-0692	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	92,900	0	0	35,395	128,295	128,295
28-0504	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	41,800	0	0	23,784	65,584	65,584
28-0505	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,800	0	0	23,784	65,584	65,584

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
Component: UAF Community and Technical College (2992)
RDU: University of Alaska Community Campuses (567)

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
28-0506	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	38	138	138
28-0509	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,400	0	0	22,988	63,388	63,388
28-0510	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	79,800	0	0	30,404	110,204	110,204
28-0511	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	38,800	0	0	22,077	60,877	60,877
28-0512	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	71,200	0	0	27,127	98,327	98,327
28-0513	Professor	PT	K	AA	Fairbanks	9.0		Y	81,500	0	0	31,052	112,552	112,552
28-0515	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	47,100	0	0	26,800	73,900	73,900
28-0520	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,000	0	0	21,053	58,053	58,053
28-0521	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
28-0524	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	76,300	0	0	29,070	105,370	105,370
28-0530	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	67,600	0	0	25,756	93,356	93,356
28-0532	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	55,800	0	0	25,501	81,301	81,301
28-0535	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	35,500	0	0	20,199	55,699	55,699
28-0537	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,100	0	0	24,524	67,624	67,624
28-0545	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	72,800	0	0	27,737	100,537	100,537
28-0546	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	69,200	0	0	26,365	95,565	95,565
28-0548	Human Resources Technician 1	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
28-0549	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	44,400	0	0	25,264	69,664	69,664
28-0552	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	64,100	0	0	24,422	88,522	88,522
28-0556	Assistant Professor	FT	K	AA	Fairbanks	12.0		Y	0	0	0	0	0	0
28-0563	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	24,000	0	0	13,656	37,656	37,656
28-0566	Training & Development 1	PT	C	XX	Fairbanks	12.0		Y	35,000	0	0	19,915	54,915	54,915
28-0567	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	111,100	0	0	34,552	145,652	145,652
28-0571	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	37,200	0	0	21,167	58,367	58,367
28-0573	Professor	PT	K	AA	Fairbanks	9.0		Y	94,000	0	0	35,814	129,814	129,814
28-0574	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	76,500	0	0	29,147	105,647	105,647
28-0575	Associate Professor	PT	K	AA	Fairbanks	9.0		Y	75,600	0	0	28,804	104,404	104,404
28-0576	Admin Specialist 1	PT	C	XX	Fairbanks	12.0		Y	38,800	0	0	22,077	60,877	60,877
28-0577	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	77,400	0	0	35,372	112,772	112,772
28-0591	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	68,900	0	0	26,251	95,151	95,151
28-0595	Admin Generalist 1	PT	C	XX	Anchorage	12.0		Y	22,600	0	0	12,859	35,459	35,459
28-9997	Associate Professor	PT	K	AA	Fairbanks	9.0		Y	0	0	0	0	0	0
48-8000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	59,500	0	0	22,670	82,170	82,170
48-8001	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	62,600	0	0	23,851	86,451	43,226
48-8002	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	38	138	69
48-8003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	87,500	0	0	33,338	120,838	120,838
48-8004	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	56,600	0	0	21,565	78,165	78,165

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2013 Governor (9494)
Component: UAF Community and Technical College (2992)
RDU: University of Alaska Community Campuses (567)

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
48-8005	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	71,900	0	0	27,394	99,294	49,647
48-8006	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	67,800	0	0	25,832	93,632	93,632
48-8007	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	32,300	0	0	12,306	44,606	44,606
48-8008	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	68,700	0	0	26,175	94,875	94,875
48-8009	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	58,300	0	0	22,212	80,512	80,512
48-8010	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	85,400	0	0	32,537	117,937	117,937
48-8011	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	0	0	0	0	0	0
48-8012	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	66,600	0	0	25,375	91,975	61,623
48-8013	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	60,100	0	0	22,898	82,998	82,998
48-8014	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	61,600	0	0	23,470	85,070	85,070
48-8015	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	61,300	0	0	23,355	84,655	84,655
48-8016	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	59,500	0	0	22,670	82,170	82,170
48-8700	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
48-8800	Admin Specialist 1	FT	C	XX	Fairbanks	9.0		Y	34,500	0	0	19,630	54,130	54,130
48-8801	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	34,000	0	0	19,346	53,346	53,346
48-8802	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,000	0	0	21,053	58,053	58,053
48-8803	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	30,900	0	0	17,582	48,482	48,482

				Total Salary Costs:	4,565,900
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	2,022,251
				Total Position Costs:	6,588,151
				Plus Labor Pool Amounts:	4,032,322
				Total Pre-Vacancy:	10,620,473
				Minus Vacancy Adjustment of 4.03%:	427,974
				Personal Services Line 100 (Post-Vacancy):	10,192,499

	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		

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	96,005	225,527	321,532	308,575
1004 General Fund Receipts	4,595,353	1,600,387	6,195,741	5,946,070
1007 Inter-Agency Receipts	191,975	0	191,975	184,239
1048 University Restricted Receipts	1,704,818	2,206,408	3,911,226	3,753,615
Total UA Funding:	6,588,151	4,032,323	10,620,474	10,192,500

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Personal Services Expenditure Detail
University of Alaska

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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	130,000	48.40%	62,920	192,920	185,146
Part Time Faculty	1,800,000	9.70%	174,600	1,974,600	1,895,029
PERS Overtime	665,000	56.90%	378,385	1,043,385	1,001,340
Salary Increase Request	272,600	0.00%	0	272,600	261,615
Students	220,000	0.00%	0	220,000	211,135
Temporary < 6 Mths Class/Apt	302,500	8.70%	26,318	328,818	315,567
Total Labor Pool Amounts:	3,390,100		642,223	4,032,323	3,869,832

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