

**State of Alaska
FY2015 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 the University of Alaska Fairbanks (UAF) 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 College of Rural and Community Development (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 2013

Teaching, research and public service:

CTC student credit hour (SCH) production has increased 12% since 2009.

In 2013, CTC students earned 357 certificate and associate degrees with almost 70% in high demand areas and 60 occupational endorsements with 55% in high demand areas. Overall, CTC's certificate and associate degrees awarded in 2013 increased by 20% over 2012 and occupational endorsements awarded increased by 7% in the same period.

CTC received \$35 thousand in restricted donations, \$292 thousand in unrestricted donations and scholarship funds, and over \$700,000 of in-kind equipment donations. Industry and community partners included ERA, FedEx, Grainger, Kinross Mine, Koch Companies, National Bank of Alaska, Usibelli Mine and Alaska West Express among others.

CTC delivered nurse aid, paramedic, medical assisting and dental assisting training to rural sites in collaboration with the College of Rural and Community Development and funded through a 4-year, \$2.5 million Federal Department of Labor grant.

UAF and CTC received widespread publicity by hosting events at the hangar including delivery of a FedEx-donated 727 jet, a ribbon cutting/open house, the international Centennial of Flight celebration, and Fairbanks Aviation Day.

CTC collaborated with area volunteer fire departments to secure \$528.9 thousand in federal funding under a Staffing for Fire and Adequate Emergency Response (SAFER) grant. Concurrent grants have garnered \$869.7 thousand over the past three years from this funding source.

Information Technology (IT) Specialist students placed third in the 2013 At-Large Regional Collegiate Cyber Defense Competition (CCDC) virtual event.

Professor Patty Meritt co-authored a textbook, Child Development and Guidance.

Kelly Peissner, Administrative Assistant for the Early Childhood Education and Human Services programs, earned the Fairbanks Association for the Education of Young Children Administrative Assistant award for service to the early childhood community.

Fourteen paramedic students earned national Emergency Medical Technician (EMT) certification and ninety-three earned state EMT certification.

The process technology student team earned first place at the National Simulation Troubleshooting Shootout.

Key Component Challenges

Stabilize lease and operational costs for the Fairbanks Pipeline Training Center.

Increase CTC degree completions.

Renovations to the aviation hangar to meet student needs, e.g. building a paint booth and welding shop.

Increase financial donations and resources in order to diversify funding streams and leverage donations effectively.

Acquire adequate equipment for specialized industry training.

911 Responder program.

Significant Changes in Results to be Delivered in FY2015

Aviation students will receive enhanced instruction on jet engines as a result of the 727-jet donated by FedEx.

Completion rates will increase as a result of comprehensive advising and judicious use of tuition waivers.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,929.6	10,436.9	10,588.9
72000 Travel	73.5	133.2	133.2
73000 Services	1,759.7	2,928.7	2,928.7
74000 Commodities	1,018.8	1,016.1	1,016.1
75000 Capital Outlay	231.4	0.0	0.0
77000 Grants, Benefits	105.0	86.9	86.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,118.0	14,601.8	14,753.8
Funding Sources:			
1002 Federal Receipts	116.6	460.1	460.1
1004 General Fund Receipts	6,229.6	6,471.4	6,547.4
1007 Interagency Receipts	-0.1	199.4	199.4
1048 University Restricted Receipts	6,017.2	6,751.0	6,827.0
1151 Technical Vocational Education Program Account	350.3	325.2	325.2
1174 UA Intra-Agency Transfers	404.4	394.7	394.7
Funding Totals	13,118.0	14,601.8	14,753.8

**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	6,471.4	7,076.2	594.1	460.1	14,601.8
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	35.1	35.1	0.0	0.0	70.2
-University of Alaska Federation of Teachers (UAFT)	40.9	40.9	0.0	0.0	81.8
FY2015 Governor	6,547.4	7,152.2	594.1	460.1	14,753.8

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

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	79	79	Annual Salaries	4,597,800
Part-time	10	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,827,856
			Labor Pool(s)	4,604,825
			<i>Less 4.00% Vacancy Factor</i>	<i>(441,581)</i>
Totals	89	89	Total Personal Services	10,588,900

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	4	0	0	4
Admin Specialist 3	0	1	0	0	1
Admin Specialist 4	0	1	0	0	1
Administrative Management 3	0	1	0	0	1
Assistant Professor	0	16	0	0	16
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	18	0	0	18
Term Instructor	0	1	0	0	1
Training & Development 1	0	2	0	0	2
Training & Development 2	0	2	0	0	2
Totals	5	84	0	0	89

Component Detail All Funds
University of Alaska

Component: UAF Community and Technical College (AR78770) (2992)
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	10,341.3	10,341.3	10,436.9	10,588.9	152.0	1.5%
72000 Travel	0.0	0.0	0.0	133.2	133.2	0.0	0.0%
73000 Services	0.0	2,769.0	2,769.0	2,928.7	2,928.7	0.0	0.0%
74000 Commodities	0.0	1,351.1	1,351.1	1,016.1	1,016.1	0.0	0.0%
75000 Capital Outlay	0.0	26.0	26.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	52.4	52.4	86.9	86.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	14,539.8	14,539.8	14,601.8	14,753.8	152.0	1.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	460.1	460.1	460.1	460.1	0.0	0.0%
1004Gen Fund (UGF)	0.0	6,401.4	6,401.4	6,471.4	6,547.4	76.0	1.2%
1007I/A Rcpts (Other)	0.0	199.4	199.4	199.4	199.4	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	6,751.0	6,751.0	6,751.0	6,827.0	76.0	1.1%
1151VoTech Ed (DGF)	0.0	333.2	333.2	325.2	325.2	0.0	0.0%
1174UA I/A (Other)	0.0	394.7	394.7	394.7	394.7	0.0	0.0%
Unrestricted General (UGF)	0.0	6,401.4	6,401.4	6,471.4	6,547.4	76.0	1.2%
Designated General (DGF)	0.0	7,084.2	7,084.2	7,076.2	7,152.2	76.0	1.1%
Other Funds	0.0	594.1	594.1	594.1	594.1	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	79	79	0	0.0%
Permanent Part Time	0	10	10	10	10	0	0.0%
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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	9,929.6	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	73.5	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	1,759.7	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	1,018.8	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	231.4	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	105.0	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%
Totals	13,118.0	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002Fed Rcpts (Fed)	116.6	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	6,229.6	0.0	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	-0.1	0.0	0.0	0.0	0.0	0.0 0.0%
1048Univ Rcpt (DGF)	6,017.2	0.0	0.0	0.0	0.0	0.0 0.0%
1151VoTech Ed (DGF)	350.3	0.0	0.0	0.0	0.0	0.0 0.0%
1174UA I/A (Other)	404.4	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	6,229.6	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	6,367.5	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	404.3	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	116.6	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	78	0	0	0	0	0 0.0%
Permanent Part Time	10	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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	14,539.8	10,341.3	0.0	2,769.0	1,351.1	26.0	52.4	0.0	78	10	0
1002 Fed Rcpts		460.1										
1004 Gen Fund		6,401.4										
1007 I/A Rcpts		199.4										
1048 Univ Rcpt		6,751.0										
1151 VoTech Ed		333.2										
1174 UA I/A		394.7										
Subtotal		14,539.8	10,341.3	0.0	2,769.0	1,351.1	26.0	52.4	0.0	78	10	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Systemwide Transfers to Implement Approved Budget												
	Trin	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		70.0										
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: 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	
Technical Vocational Education Program Transfers												
1151 VoTech Ed	Trout	-8.0	0.0	0.0	-8.0	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											
Align Authority with Anticipated Expenditures												
	LIT	0.0	95.6	133.2	97.7	-335.0	-26.0	34.5	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	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2014.												
Subtotal		14,601.8	10,436.9	133.2	2,928.7	1,016.1	0.0	86.9	0.0	79	10	0

***** Changes From FY2014 Management Plan To FY2015 Governor *****

University of Alaska Non-Unionized Staff

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	
1004 Gen Fund	SalAdj	35.1	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		35.1										
<p>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.</p>												
University of Alaska Federation of Teachers (UAFT)												
1004 Gen Fund	SalAdj	40.9	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		40.9										
<p>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.</p>												
Totals		14,753.8	10,588.9	133.2	2,928.7	1,016.1	0.0	86.9	0.0	79	10	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
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	62,600	0	0	21,722	84,322	84,322
20-0582	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	56,500	0	0	28,476	84,976	84,976
20-1581	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	26,300	0	0	13,255	39,555	39,555
20-1821	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
20-2095	Assistant Professor	FT	K	AA	Fairbanks	12.0		Y	76,300	0	0	26,476	102,776	102,776
20-2851	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	45,800	0	0	23,083	68,883	68,883
20-4546	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	55,100	0	0	19,120	74,220	74,220
20-9941	Registrar	FT	C	XX	Fairbanks	12.0		Y	50,600	0	0	25,502	76,102	76,102
21-0271	Student Svcs Professional 2	FT	C	XX	Fairbanks	6.0	*	Y	24,800	0	0	12,499	37,299	37,299
21-6275	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,900	0	0	21,118	63,018	63,018
24-0701	Program Manager	FT	X	XX	Anchorage	12.0		Y	54,800	0	0	22,961	77,761	62,209
24-0702	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	47,200	0	0	23,789	70,989	70,989
24-0703	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	41,200	0	0	20,765	61,965	61,965
24-0704	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	55,900	0	0	28,174	84,074	84,074
24-0707	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	31,800	0	0	16,027	47,827	47,827
24-0811	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,500	0	0	20,916	62,416	31,208
24-0813	Professor	FT	K	AA	Fairbanks	9.0		Y	79,700	0	0	27,656	107,356	107,356
24-0820	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	56,500	0	0	28,476	84,976	84,976
24-0821	Comm Specialist 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	62,300	0	0	31,399	93,699	93,699
24-0822	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	49,600	0	0	24,998	74,598	74,598
24-0853	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	31,800	0	0	16,027	47,827	47,827
24-0854	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	57,700	0	0	24,176	81,876	81,876
24-0855	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	63,300	0	0	21,965	85,265	85,265
24-0980	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	54,800	0	0	22,961	77,761	77,761
24-0981	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	34,700	0	0	17,489	52,189	52,189
24-0983	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	67,000	0	0	23,249	90,249	90,249
24-2845	Associate Professor	FT	N	XX	Fairbanks	9.0		Y	100,200	0	0	29,058	129,258	129,258
24-7990	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	83,600	0	0	29,009	112,609	112,609
24-8041	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	54,800	0	0	22,961	77,761	77,761
24-8071	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	98
25-1201	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	72,800	0	0	25,262	98,062	98,062
27-0692	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	84,200	0	0	29,217	113,417	113,417
28-0504	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	48,600	0	0	24,494	73,094	
28-0505	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	48,600	0	0	24,494	73,094	73,094
28-0506	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	63,600	0	0	22,069	85,669	85,669
28-0509	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	49,200	0	0	24,797	73,997	73,997
28-0510	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	72,000	0	0	24,984	96,984	96,984
28-0511	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	59,300	0	0	29,887	89,187	89,187

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: 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
28-0512	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	82,200	0	0	28,523	110,723	110,723
28-0513	Professor	PT	K	AA	Fairbanks	9.0		Y	74,100	0	0	25,713	99,813	99,813
28-0515	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	54,800	0	0	27,619	82,419	82,419
28-0520	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	34,400	0	0	17,338	51,738	51,738
28-0530	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	35	135	135
28-0532	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	64,900	0	0	27,193	92,093	92,093
28-0535	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	41,200	0	0	20,765	61,965	61,965
28-0537	Fiscal Technician	FT	C	XX	Fairbanks	12.0		Y	51,600	0	0	26,006	77,606	77,606
28-0545	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	76,300	0	0	26,476	102,776	102,776
28-0546	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	76,100	0	0	26,407	102,507	102,507
28-0548	Human Resources Technician 1	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
28-0549	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	51,600	0	0	26,006	77,606	77,606
28-0552	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	67,400	0	0	23,388	90,788	90,788
28-0556	Assistant Professor	FT	K	AA	Fairbanks	12.0		Y	100	0	0	35	135	135
28-0563	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,900	0	0	20,110	60,010	60,010
28-0566	Training & Development 1	PT	C	XX	Fairbanks	12.0		Y	40,700	0	0	20,513	61,213	61,213
28-0567	Dean (Academic)	FT	E	XX	Fairbanks	12.0		Y	134,600	0	0	39,034	173,634	173,634
28-0571	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	35,700	0	0	17,993	53,693	53,693
28-0573	Assistant Professor	PT	K	AA	Fairbanks	9.0		Y	61,500	0	0	21,341	82,841	82,841
28-0574	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	88,200	0	0	30,605	118,805	118,805
28-0575	Associate Professor	PT	K	AA	Fairbanks	9.0		Y	75,400	0	0	26,164	101,564	101,564
28-0576	Admin Specialist 1	PT	C	XX	Fairbanks	12.0		Y	42,900	0	0	21,622	64,522	64,522
28-0577	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	87,400	0	0	36,621	124,021	124,021
28-0591	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	79,500	0	0	27,587	107,087	107,087
28-0595	Admin Generalist 1	PT	C	XX	Anchorage	12.0		Y	26,300	0	0	13,255	39,555	39,555
28-9997	Associate Professor	PT	K	AA	Fairbanks	9.0		Y	100	0	0	35	135	135
48-8000	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	61,300	0	0	17,777	79,077	79,077
48-8001	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	35	135	68
48-8002	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	35	135	68
48-8003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	87,000	0	0	30,189	117,189	117,189
48-8004	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	59,800	0	0	20,751	80,551	80,551
48-8005	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	67,400	0	0	23,388	90,788	45,394
48-8006	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	71,200	0	0	24,706	95,906	95,906
48-8007	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	33,900	0	0	11,763	45,663	45,663
48-8008	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	68,300	0	0	23,700	92,000	92,000
48-8009	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	61,500	0	0	21,341	82,841	82,841
48-8010	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	74,300	0	0	25,782	100,082	100,082
48-8012	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	70,000	0	0	24,290	94,290	63,174

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
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
48-8013	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,300	0	0	21,965	85,265	85,265
48-8014	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	64,900	0	0	22,520	87,420	87,420
48-8015	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,000	0	0	21,861	84,861	84,861
48-8016	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	62,700	0	0	21,757	84,457	84,457
48-8017	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	58,900	0	0	20,438	79,338	
48-8019	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	62,700	0	0	21,757	84,457	84,457
48-8020	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	100	0	0	35	135	135
48-8201	Term Instructor	FT	N	XX	Fairbanks	9.0		Y	59,100	0	0	17,139	76,239	76,239
48-8700	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	42	142	142
48-8800	Admin Specialist 1	FT	C	XX	Fairbanks	9.0		Y	100	0	0	50	150	150
48-8801	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	35,000	0	0	17,640	52,640	52,640
48-8802	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	50	150	150
48-8803	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	31,800	0	0	16,027	47,827	47,827
48-8804	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	23,789	70,989	

				Total Salary Costs:	4,597,800
Total Positions				Total COLA:	0
Full Time Positions:	79	New	0	Total Premium Pay::	0
Part Time Positions:	10		0	Total Benefits:	1,827,856
Non Permanent Positions:	0		0	Total Postion Costs:	6,425,656
Positions in Component:	89		0	Plus Labor Pool Amounts:	4,604,825
Total Component Months: 945.0				Total Pre-Vacancy:	11,030,481
				Minus Vacancy Adjustment of 4.00%:	441,581
				Personal Services Line 100 (Post-Vacancy):	10,588,900

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	254,604	138,145	392,749	377,026
1004 General Fund Receipts	4,464,375	2,072,171	6,536,547	6,274,870
1007 Interagency Receipts	92,266	0	92,266	88,572
1048 University Restricted Receipts	1,614,411	2,394,509	4,008,920	3,848,432
Total UA Funding:	6,425,656	4,604,825	11,030,481	10,588,900

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
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	33.40%	66,800	266,800	256,119
Part Time Faculty	2,000,000	10.10%	202,000	2,202,000	2,113,848
PERS Overtime	930,000	50.40%	468,720	1,398,720	1,342,725
Students	410,000	0.00%	0	410,000	393,587
Temporary < 6 Mths Class/Apt	302,500	8.20%	24,805	327,305	314,202
Total Labor Pool Amounts:	3,842,500		762,325	4,604,825	4,420,481

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