

**State of Alaska  
FY2016 Governor Amended 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 2014**

In FY 2014, CTC students earned 418 certificate and associate degrees, with almost 75% in high demand areas, and 73 occupational endorsements, with more than 60% in high demand areas. Overall, the number of certificate and associate degrees awarded in FY2014 was 17% greater than in FY2013, and the number of occupational endorsements awarded increased by 22%.

CTC students were awarded more than \$37,000 in tuition waivers, \$57,500 in needs-based aid, and more than \$99,000 in private scholarships in FY2014.

CTC delivered nurse aid, 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.

CTC received matching University funding to complete office space for faculty and staff at the Aviation hangar. This moved CTC one step closer to being in full compliance with Federal Aviation Administration (FAA) requirements for the Aviation Program.

CTC worked with the Fairbanks North Star Borough School District to develop heavy equipment maintenance and operation curriculum for high school students that provides a direct pathway to the Diesel and Heavy Equipment Program at CTC.

In response to community demand, CTC provided Certified Nurse Aide training in Delta. Nine students completed the training and half were hired by the new medical clinic in Delta and the others used their training to find jobs in the medical field.

Responding to a request from community members in Galena, CTC delivered continuing education credits in Certified

Nurse Aide and Primary Care Attendant training targeted towards workers caring for the elderly in the Galena assisted living home.

CTC completed a business plan which focuses on the fiscal operations of CTC's academic programs and provides a model for other University departments.

CTC received \$16,000 in restricted donations, \$105,000 in unrestricted donations and scholarship funds, and over \$119,000 of in-kind equipment donations.

### Key Component Challenges

Identify funding to complete construction at the Aviation Program Hangar for essential instructional components such as a paint booth and welding booth.

A specialized facility designed for the delivery of emergency services programs has been clearly identified as essential to the Fire Science, Law Enforcement and Paramedic programs currently housed at UAF's U-Park building on University Avenue. Conducting the training exercises that are a key component of these physically demanding programs in the parking lot or gymnasium distracts from efficient program delivery.

Securing permanent funding for the lease and operational costs at the Fairbanks Pipeline Training Center (FPTC) is essential for the long term support of CTC's Process Technology program. The Alaska Technical Vocational Education Program (TVEP) funding that covered most of the lease costs was secured in FY2010 but has declined by 5% annually since FY2013. Program growth has put pressure on the current leased facility and the program will require additional space for program delivery.

Enhancing revenue streams so the tuition and fees cost for students can be comparable and competitive with community college costs across the nation.

Increase the number of CTC degree completions.

### Significant Changes in Results to be Delivered in FY2016

Continue to invest in the development of Distance Delivery classes.

### Statutory and Regulatory Authority

No statutes and regulations.

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

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

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	10,294.2	10,423.1	10,423.1
72000 Travel	86.6	125.2	125.2
73000 Services	1,102.8	2,862.9	2,862.9
74000 Commodities	978.5	926.8	926.8
75000 Capital Outlay	1,097.3	20.0	20.0
77000 Grants, Benefits	118.5	99.0	99.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,677.9</b>	<b>14,457.0</b>	<b>14,457.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	276.7	460.1	460.1
1004 General Fund Receipts	6,470.7	6,262.9	6,262.9
1007 Interagency Receipts	0.0	199.4	199.4
1048 University Restricted Receipts	6,523.3	6,827.0	6,827.0
1151 Technical Vocational Education Program Account	405.7	312.9	312.9
1174 UA Intra-Agency Transfers	1.5	394.7	394.7
<b>Funding Totals</b>	<b>13,677.9</b>	<b>14,457.0</b>	<b>14,457.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>6,262.9</b>	<b>7,139.9</b>	<b>594.1</b>	<b>460.1</b>	<b>14,457.0</b>
<b>FY2016 Governor Amended</b>	<b>6,262.9</b>	<b>7,139.9</b>	<b>594.1</b>	<b>460.1</b>	<b>14,457.0</b>

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	78	69	Annual Salaries	4,667,400
Part-time	10	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,678,545
			Labor Pool(s)	4,879,455
			<i>Less 7.15% Vacancy Factor</i>	<i>(802,300)</i>
<b>Totals</b>	<b>88</b>	<b>79</b>	<b>Total Personal Services</b>	<b>10,423,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	1	0	0	0	1
Admin Generalist 3	1	13	0	0	14
Admin Generalist 4	1	0	0	0	1
Admin Specialist 1	0	1	0	0	1
Admin Specialist 2	0	3	0	0	3
Admin Specialist 3	0	1	0	0	1
Admin Specialist 4	0	1	0	0	1
Assistant Professor	0	14	0	0	14
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
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	1	0	0	1
Term Asst Professor	0	17	0	0	17
Term Instructor	0	1	0	0	1
Training & Development 1	0	2	0	0	2
Training & Development 2	0	2	0	0	2
<b>Totals</b>	<b>5</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>79</b>

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

**Component:** UAF Community and Technical College (AR78770) (2992)  
**RDU:** University of Alaska Fairbanks (236)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	10,294.2	10,588.9	10,588.9	10,423.1	10,423.1	0.0	0.0%
72000 Travel	86.6	133.2	133.2	125.2	125.2	0.0	0.0%
73000 Services	1,102.8	2,928.7	2,928.7	2,862.9	2,862.9	0.0	0.0%
74000 Commodities	978.5	1,016.1	1,016.1	926.8	926.8	0.0	0.0%
75000 Capital Outlay	1,097.3	0.0	0.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	118.5	86.9	86.9	99.0	99.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,677.9</b>	<b>14,753.8</b>	<b>14,753.8</b>	<b>14,457.0</b>	<b>14,457.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	276.7	460.1	460.1	460.1	460.1	0.0	0.0%
1004Gen Fund (UGF)	6,470.7	6,547.4	6,547.4	6,262.9	6,262.9	0.0	0.0%
1007I/A Rcpts (Other)	0.0	199.4	199.4	199.4	199.4	0.0	0.0%
1048Univ Rcpt (DGF)	6,523.3	6,827.0	6,827.0	6,827.0	6,827.0	0.0	0.0%
1151VoTech Ed (DGF)	405.7	325.2	325.2	312.9	312.9	0.0	0.0%
1174UA I/A (Other)	1.5	394.7	394.7	394.7	394.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,470.7</b>	<b>6,547.4</b>	<b>6,547.4</b>	<b>6,262.9</b>	<b>6,262.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>6,929.0</b>	<b>7,152.2</b>	<b>7,152.2</b>	<b>7,139.9</b>	<b>7,139.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1.5</b>	<b>594.1</b>	<b>594.1</b>	<b>594.1</b>	<b>594.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>276.7</b>	<b>460.1</b>	<b>460.1</b>	<b>460.1</b>	<b>460.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	79	79	79	78	69	-9	-11.5%
Permanent Part Time	10	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 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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	14,753.8	10,588.9	133.2	2,928.7	1,016.1	0.0	86.9	0.0	79	10	0
1002 Fed Rcpts		460.1										
1004 Gen Fund		6,547.4										
1007 I/A Rcpts		199.4										
1048 Univ Rcpt		6,827.0										
1151 VoTech Ed		325.2										
1174 UA I/A		394.7										
<b>Subtotal</b>		<b>14,753.8</b>	<b>10,588.9</b>	<b>133.2</b>	<b>2,928.7</b>	<b>1,016.1</b>	<b>0.0</b>	<b>86.9</b>	<b>0.0</b>	<b>79</b>	<b>10</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>												
	Trout	-284.5	0.0	0.0	-284.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-284.5										
Transfers between allocations deemed necessary for FY2015.												
1004 General Fund												
(589.2) Statewide Services												
(508.0) Office of Information Technology												
1,476.1 Fairbanks Campus												
(50.9) Chukchi Campus												
(774.0) Cooperative Extension Service												
(157.2) Kuskokwim Campus												
(88.9) Northwest Campus												
(31.2) Fairbanks Organized Research												
(4,700.2) Anchorage Campus												
(325.2) Kenai Peninsula College												
(127.2) Kodiak College												
(197.1) Matanuska-Susitna College												
(131.2) Prince William Sound Community College												
(689.1) Juneau Campus												
(171.3) Sitka Campus												
(122.4) Ketchikan Campus												
(86.1) College of Rural and Community Development												
8,030.0 Budget Reductions/Additions - Systemwide												
(77.4) Bristol Bay Campus												
(93.4) Interior-Aleutians 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	
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
<b>Allocation Transfers to Align Budgets with Anticipated Revenue</b>												
	Trout	-12.3	0.0	0.0	-12.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-12.3										
Transfers between allocations deemed necessary for FY2015.												
1151 Tech Voc Educ Progr												
153.1 Budget Reductions/Additions - Systemwide												
(30.5) Statewide Services												
524.2 Systemwide Education and Outreach												
(114.2) Anchorage Campus												
(56.0) Kenai Peninsula College												
(135.2) Kodiak College												
(100.3) Matanuska-Susitna College												
(28.0) Prince William Sound Community College												
(179.1) Fairbanks Campus												
(60.0) Kuskokwim Campus												
(39.7) Northwest Campus												
(2.0) College of Rural and Community Development												
32.6 Interior-Aleutians Campus												
(12.3) UAF Community and Technical College												
(37.7) Juneau Campus												
117.7 Sitka Campus												
(32.6) Ketchikan Campus												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-165.8	-8.0	231.0	-89.3	20.0	12.1	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 FY2015.												
<b>Budget Implementation Revision</b>												
	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 FY2015.												

**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	
<b>Subtotal</b>		<b>14,457.0</b>	<b>10,423.1</b>	<b>125.2</b>	<b>2,862.9</b>	<b>926.8</b>	<b>20.0</b>	<b>99.0</b>	<b>0.0</b>	<b>78</b>	<b>10</b>	<b>0</b>
***** <b>Changes From FY2015 Management Plan To FY2016 Governor Amended</b> *****												
<b>Return Authorized Position Control Numbers to the State</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 9 authorized position control numbers (PCN) to the State of Alaska.												
<b>Totals</b>		<b>14,457.0</b>	<b>10,423.1</b>	<b>125.2</b>	<b>2,862.9</b>	<b>926.8</b>	<b>20.0</b>	<b>99.0</b>	<b>0.0</b>	<b>69</b>	<b>10</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
20-0245	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	72,600	0	0	22,433	95,033	31,361
20-0582	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	57,600	0	0	26,669	84,269	84,269
20-1581	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	146
20-1821	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	32,800	0	0	13,153	45,953	41,679
20-2095	Assistant Professor	FT	K	AA	Fairbanks	12.0		Y	79,900	0	0	24,689	104,589	52,295
20-2851	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
20-4546	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	56,500	0	0	17,459	73,959	59,167
20-9941	Registrar	FT	C	XX	Fairbanks	12.0		Y	39,800	0	0	18,427	58,227	58,227
21-0271	Student Svcs Professional 2	FT	C	XX	Fairbanks	6.0	*	Y	21,800	0	0	10,093	31,893	31,893
21-6275	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	42,700	0	0	19,770	62,470	62,470
24-0701	Program Manager	FT	X	XX	Anchorage	12.0		Y	55,800	0	0	22,376	78,176	62,541
24-0702	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	48,100	0	0	22,270	70,370	56,296
24-0703	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	32,400	0	0	15,001	47,401	47,401
24-0704	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	57,000	0	0	26,391	83,391	83,391
24-0811	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	42,300	0	0	19,585	61,885	
24-0813	Professor	FT	K	AA	Fairbanks	9.0		Y	81,700	0	0	25,245	106,945	106,945
24-0820	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	57,600	0	0	26,669	84,269	84,269
24-0821	Comm Specialist 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	63,600	0	0	29,447	93,047	93,047
24-0822	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	50,600	0	0	23,428	74,028	74,028
24-0853	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	32,400	0	0	15,001	47,401	
24-0854	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	58,800	0	0	23,579	82,379	
24-0855	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	64,900	0	0	20,054	84,954	
24-0980	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	62,300	0	0	24,982	87,282	
24-0981	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	32,400	0	0	15,001	47,401	
24-0983	Assistant Professor	FT	K	AA	Fairbanks	7.0	**	Y	75,700	0	0	23,391	99,091	
24-2845	Associate Professor	FT	N	XX	Fairbanks	9.0		Y	100,200	0	0	27,455	127,655	127,655
24-7990	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	94,200	0	0	29,108	123,308	
24-8041	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	61,100	0	0	24,501	85,601	85,601
24-8071	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
25-1201	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	76,400	0	0	23,608	100,008	
27-0692	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	82,200	0	0	25,400	107,600	107,600
28-0504	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	49,600	0	0	22,965	72,565	
28-0505	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	49,600	0	0	22,965	72,565	33,540
28-0506	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	65,100	0	0	20,116	85,216	85,216
28-0509	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	50,200	0	0	23,243	73,443	33,945
28-0510	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	71,800	0	0	22,186	93,986	43,440
28-0511	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	60,500	0	0	28,012	88,512	88,512
28-0512	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	84,300	0	0	26,049	110,349	110,349

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
28-0513	Professor	PT	K	AA	Fairbanks	9.0		Y	77,700	0	0	24,009	101,709	101,709
28-0515	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	47,200	0	0	21,853	69,053	69,053
28-0520	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	34,900	0	0	16,159	51,059	23,600
28-0530	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	0	0	0	0	0	0
28-0532	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	66,200	0	0	26,546	92,746	68,447
28-0535	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	42,000	0	0	19,446	61,446	61,446
28-0537	Fiscal Technician	FT	C	XX	Fairbanks	12.0		Y	52,600	0	0	24,354	76,954	76,954
28-0545	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	80,000	0	0	24,720	104,720	
28-0546	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	78,000	0	0	24,102	102,102	102,102
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	52,600	0	0	24,354	76,954	
28-0552	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	69,100	0	0	21,352	90,452	90,452
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	40,600	0	0	18,798	59,398	59,398
28-0566	Training & Development 1	PT	C	XX	Fairbanks	12.0		Y	41,500	0	0	19,215	60,715	60,715
28-0567	Dean (Academic)	FT	S	XX	Fairbanks	12.0		Y	140,000	0	0	38,360	178,360	178,360
28-0571	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	38,300	0	0	17,732	56,032	56,032
28-0573	Assistant Professor	PT	K	AA	Fairbanks	9.0		Y	63,200	0	0	19,529	82,729	82,729
28-0574	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	90,400	0	0	27,934	118,334	118,334
28-0575	Associate Professor	PT	K	AA	Fairbanks	9.0		Y	77,300	0	0	23,886	101,186	101,186
28-0576	Admin Specialist 1	PT	C	XX	Fairbanks	12.0		Y	45,900	0	0	21,252	67,152	49,558
28-0577	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	89,200	0	0	35,769	124,969	124,969
28-0591	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	81,500	0	0	25,184	106,684	78,733
28-0595	Admin Generalist 1	PT	C	XX	Anchorage	12.0		Y	26,800	0	0	12,408	39,208	28,936
28-9997	Associate Professor	PT	K	AA	Fairbanks	9.0		Y	100	0	0	31	131	131
43-6715	Fac Engineering 5	PT	X	XX	Fairbanks	1.0	*	Y	9,200	0	0	3,689	12,889	
48-8000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	61,300	0	0	18,942	80,242	80,242
48-8001	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	0	0	0	0	0	0
48-8002	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	60,300	0	0	18,633	78,933	39,467
48-8003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	89,100	0	0	27,532	116,632	116,632
48-8004	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	61,300	0	0	18,942	80,242	80,242
48-8005	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	69,900	0	0	21,599	91,499	45,750
48-8006	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	72,900	0	0	22,526	95,426	95,426
48-8007	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	38,400	0	0	11,866	50,266	50,266
48-8008	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	70,000	0	0	21,630	91,630	30,238
48-8009	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,000	0	0	19,467	82,467	27,214
48-8010	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	31	131	131
48-8012	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	71,800	0	0	22,186	93,986	62,971

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
48-8013	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	65,600	0	0	20,270	85,870	85,870
48-8014	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	65,900	0	0	20,363	86,263	
48-8015	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	38,400	0	0	11,866	50,266	50,266
48-8016	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	64,300	0	0	19,869	84,169	84,169
48-8017	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	60,400	0	0	18,664	79,064	
48-8019	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	66,000	0	0	20,394	86,394	86,394
48-8020	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	60,600	0	0	18,725	79,325	79,325
48-8201	Term Instructor	FT	K	AA	Fairbanks	9.0		Y	60,900	0	0	18,818	79,718	
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	0	0	0	0	0	0
48-8801	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	35,700	0	0	16,529	52,229	
48-8802	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
48-8803	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	32,500	0	0	15,048	47,548	47,548
48-8804	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	50,100	0	0	23,196	73,296	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	69	0	10
<b>Part Time Positions:</b>	10	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	79	0	10

**Total Component Months:** 833.0

<b>Total Salary Costs:</b>	4,667,400
<b>Total COLA:</b>	0
<b>Total Premium Pay::</b>	0
<b>Total Benefits:</b>	1,678,545
<b>Total Postion Costs:</b>	6,345,945
<b>Plus Labor Pool Amounts:</b>	4,879,455
<b>Total Pre-Vacancy:</b>	11,225,400
<b>Minus Vacancy Adjustment of 7.15%:</b>	802,300

**Personal Services Line 100 (Post-Vacancy):** 10,423,100

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	232,481	243,973	476,454	442,401
1004 General Fund Receipts	4,340,275	2,195,755	6,536,030	6,068,888
1007 Interagency Receipts	92,327	0	92,327	85,728
1048 University Restricted Receipts	1,680,861	2,439,728	4,120,589	3,826,083
<b>Total UA Funding:</b>	<b>6,345,945</b>	<b>4,879,455</b>	<b>11,225,400</b>	<b>10,423,100</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** UAF Community and Technical College (2992)  
**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	230,000	31.60%	72,680	302,680	281,047
Part Time Faculty	2,235,000	9.50%	212,325	2,447,325	2,272,410
PERS Overtime	960,000	46.30%	444,480	1,404,480	1,304,099
Students	325,000	0.00%	0	325,000	301,772
Temporary < 6 Mths Class/Apt	370,000	8.10%	29,970	399,970	371,383
<b>Total Labor Pool Amounts:</b>	<b>4,120,000</b>		<b>759,455</b>	<b>4,879,455</b>	<b>4,530,711</b>

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