

**State of Alaska
FY2017 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 2015

The Automotive Technology Certificate program received renewed accreditation from the National Automotive Technicians Foundation.

The Paralegal AAS program was re-approved by the American Bar Association.

The North American Process Technology Alliance (NAPTA) designated the CTC program as an "Endorsed College Program".

The UAF Community and Technical College aviation program hosted the state certification tests for Fairbanks International Airport fire rescue personnel. The state certification test included a simulated aircraft fire in which personnel responded as if in a real emergency.

Students Tomas Nichols and Kristoffer Nystrom have converted the high-pressure sodium light fixtures in the CTC parking garage in downtown Fairbanks to energy-efficient LED fixtures. The LED fixtures will reduce power consumption by at least 50 percent. The Review of Infrastructure, Sustainability and Energy Board funded the lighting project with UAF student fees.

Key Component Challenges

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

Securing a specialized facility designed for the delivery of emergency services programs, which 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 is essential for the long term support of CTC's Process Technology program. The 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.

Increasing the number of CTC degree completions.

Admission to the Dental Hygiene AAS program was suspended and the corresponding faculty position eliminated. This decision was made because of the high cost of the program; it could not be sustained after the substantial funding reductions and increases in fixed costs.

Vacant faculty positions in Developmental Math and Paramedicine will remain unfilled, reducing the number of course sections available in those subjects.

Significant Changes in Results to be Delivered in FY2017

None.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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UAF Community and Technical College Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	70	70	Annual Salaries	4,435,231
Part-time	10	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,763,917
			Labor Pool(s)	4,645,957
			<i>Less 4.00% Vacancy Factor</i>	<i>(433,805)</i>
Totals	80	80	Total Personal Services	10,411,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	1	0	0	0	1
Admin Generalist 3	1	10	0	0	11
Admin Generalist 4	1	2	0	0	3
Admin Specialist 1	0	1	0	0	1
Admin Specialist 2	0	3	0	0	3
Admin Specialist 4	0	1	0	0	1
Administrative Management 1	1	0	0	0	1
Assistant Professor	0	13	0	0	13
Associate Dean/Faculty	0	1	0	0	1
Associate Professor	0	7	0	0	7
Communications Manager 2	0	1	0	0	1
Communications Specialist 4	0	1	0	0	1
Dean (Academic)	0	1	0	0	1
Fiscal Manager 2	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
IS Consultant 3A	0	1	0	0	1
IS Net Technician 6	0	2	0	0	2
Professor	0	2	0	0	2
Student Svcs Manager 2	0	1	0	0	1
Student Svcs Professional 1	1	0	0	0	1
Student Svcs Professional 2	0	1	0	0	1
Student Svcs Professional 4	0	1	0	0	1
Student Svcs Technician 3	0	1	0	0	1
Term Asst Professor	0	18	0	0	18
Training & Development 1	0	2	0	0	2
Training & Development 2	0	3	0	0	3
Totals	5	75	0	0	80

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	9,917.7	10,284.2	10,284.2	10,411.3	10,411.3	0.0	0.0%
72000 Travel	91.6	125.2	125.2	98.5	98.5	0.0	0.0%
73000 Services	1,471.0	2,807.2	2,732.4	2,679.2	2,679.2	0.0	0.0%
74000 Commodities	983.4	926.8	926.8	966.5	966.5	0.0	0.0%
75000 Capital Outlay	586.7	20.0	20.0	71.8	71.8	0.0	0.0%
77000 Grants, Benefits	114.5	99.0	99.0	102.0	102.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,164.9	14,262.4	14,187.6	14,329.3	14,329.3	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	349.7	460.1	460.1	560.1	560.1	0.0	0.0%
1004Gen Fund (UGF)	6,135.6	6,068.3	5,993.5	5,713.7	5,713.7	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)	6,250.4	6,827.0	6,827.0	7,089.0	7,089.0	0.0	0.0%
1151VoTech Ed (DGF)	424.2	312.9	312.9	372.4	372.4	0.0	0.0%
1174UA I/A (Other)	5.0	394.7	394.7	394.7	394.7	0.0	0.0%
Unrestricted General (UGF)	6,135.6	6,068.3	5,993.5	5,713.7	5,713.7	0.0	0.0%
Designated General (DGF)	6,674.6	7,139.9	7,139.9	7,461.4	7,461.4	0.0	0.0%
Other Funds	5.0	594.1	594.1	594.1	594.1	0.0	0.0%
Federal Funds	349.7	460.1	460.1	560.1	560.1	0.0	0.0%
Positions:							
Permanent Full Time	78	69	69	70	70	0	0.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	14,262.4	10,284.2	125.2	2,807.2	926.8	20.0	99.0	0.0	69	10	0
1002 Fed Rcpts		460.1										
1004 Gen Fund		6,068.3										
1007 I/A Rcpts		199.4										
1048 Univ Rcpt		6,827.0										
1151 VoTech Ed		312.9										
1174 UA I/A		394.7										
Align Authority for Agency-wide Reduction												
	Unalloc	-74.8	0.0	0.0	-74.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-74.8										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus												
(18.1) Bristol Bay Campus												
(12.4) Chukchi Campus												
(69.4) College of Rural and Community Development												
(39.7) Cooperative Extension Service												
(1,559.2) Fairbanks Campus												
(238.6) Fairbanks Organized Research												
(22.0) Interior-Aleutians Campus												
(289.5) Juneau Campus												
(89.1) Kenai Peninsula College												
(31.2) Ketchikan Campus												
(32.5) Kodiak College												
(39.4) Kuskokwim Campus												
(63.2) Matanuska-Susitna College												
(19.2) Northwest Campus												
(320.6) Office of Information Technology												
(37.6) Prince William Sound College												
(41.5) Sitka Campus												
(11.5) Small Business Development Center												
(518.9) Statewide Services												
(37.2) Systemwide Education and Outreach												
(74.8) UAF Community and Technical College												
	Subtotal	14,187.6	10,284.2	125.2	2,732.4	926.8	20.0	99.0	0.0	69	10	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												

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	
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
1002 Fed Rcpts	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1002 Federal Receipts												
(100.0) College of Rural and Community Development												
(3,501.7) Cooperative Extension Service												
3,501.7 Fairbanks Campus												
302.0 Juneau Campus												
198.0 Sitka Campus												
(500.0) Systemwide Education and Outreach												
100.0 UAF Community and Technical College												
Transfer General Funds to Align Budgets With Anticipated Revenue												
1004 Gen Fund	Trout	-279.8	0.0	0.0	-279.8	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4 Anchorage Campus												
(75.6) Bristol Bay Campus												
(104.5) Budget Reductions/Additions - Systemwide												
(44.3) Chukchi Campus												
(821.8) College of Rural and Community Development												
(3,133.9) Cooperative Extension Service												
6,574.2 Fairbanks Campus												
(2,144.3) Fairbanks Organized Research												
(187.0) Interior-Aleutians Campus												
(488.5) Juneau Campus												
(94.4) Kenai Peninsula College												
(26.5) Ketchikan Campus												
(22.9) Kodiak College												
(291.6) Kuskokwim Campus												
(22.8) Matanuska-Susitna College												
(204.7) Northwest Campus												
763.8 Office of Information Technology												
(16.7) Prince William Sound College												

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	
(95.9) Sitka Campus												
(40.7) Small Business Development Center												
533.2 Statewide Services												
127.3 Systemwide Education and Outreach												
(279.8) UAF Community and Technical College												
Transfer Positions Between Allocations and Inactive Position Inventory												
	Trin	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 FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		262.0										
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											

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	
262.0	UAF Community and Technical College											
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trin	59.5	0.0	0.0	59.5	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	59.5										
Transfers between allocations deemed necessary for FY2016.												
1151 Technical Vocational Education Program Account												
307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	127.1	-26.7	-194.9	39.7	51.8	3.0	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 FY2016.												
Subtotal		14,329.3	10,411.3	98.5	2,679.2	966.5	71.8	102.0	0.0	70	10	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		14,329.3	10,411.3	98.5	2,679.2	966.5	71.8	102.0	0.0	70	10	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	74,052	0	0	23,697	97,749	32,257
20-0582	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	59,040	0	0	32,767	91,807	91,807
20-1581	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	51,865	0	0	28,785	80,650	80,650
20-1821	IS Consultant 3A	FT	X	XX	Fairbanks	12.0		Y	33,620	0	0	15,163	48,783	44,246
20-2095	Assistant Professor	FT	K	AA	Fairbanks	12.0		Y	100	0	0	32	132	66
20-4546	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	57,630	0	0	18,442	76,072	60,858
20-9941	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	40,795	0	0	22,641	63,436	63,436
21-0271	Student Svcs Professional 2	FT	C	XX	Fairbanks	6.0	**	Y	22,345	0	0	12,401	34,746	34,746
21-1371	Research Professional 2	FT	X	XX	Fairbanks	1.0	*	Y	2,973	0	0	1,341	4,314	4,314
21-6275	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,768	0	0	24,291	68,059	68,059
24-0701	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	57,196	0	0	25,795	82,991	66,393
24-0702	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	125
24-0703	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	44,692	0	0	24,804	69,496	69,496
24-0704	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	58,425	0	0	32,426	90,851	90,851
24-0811	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	46,945	0	0	26,054	72,999	
24-0813	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	64,260	0	0	20,563	84,823	84,823
24-0820	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	59,040	0	0	32,767	91,807	91,807
24-0821	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	52,890	0	0	23,853	76,743	76,743
24-0822	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	51,865	0	0	28,785	80,650	80,650
24-0853	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,286	0	0	20,139	56,425	
24-0854	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	66,524	0	0	30,002	96,526	
24-0855	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	32	132	
24-0980	Student Svcs Professional 4	FT	X	XX	Fairbanks	12.0		Y	67,138	0	0	30,279	97,417	
24-0981	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	37,413	0	0	20,764	58,177	
24-0983	Assistant Professor	FT	N	XX	Fairbanks	5.0	**	Y	50,500	0	0	14,140	64,640	
24-2845	Associate Dean/Faculty	FT	N	XX	Fairbanks	9.0		Y	112,200	0	0	31,416	143,616	143,616
24-7990	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	96,084	0	0	30,747	126,831	
24-8041	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	62,628	0	0	28,245	90,873	90,873
25-1201	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	77,928	0	0	24,937	102,865	
27-0692	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	83,844	0	0	26,830	110,674	110,674
28-0504	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	
28-0505	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	50,840	0	0	28,216	79,056	36,540
28-0506	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	66,402	0	0	21,249	87,651	87,651
28-0509	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	51,455	0	0	28,558	80,013	36,982
28-0510	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	73,236	0	0	23,436	96,672	44,682
28-0511	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	62,013	0	0	34,417	96,430	96,430
28-0512	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	85,986	0	0	27,516	113,502	113,502

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: FY2017 Governor (12995)
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	79,254	0	0	25,361	104,615	104,615
28-0515	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	48,380	0	0	26,851	75,231	75,231
28-0520	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	40,694	0	0	22,585	63,279	29,248
28-0532	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	67,753	0	0	30,557	98,310	72,553
28-0535	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	43,050	0	0	23,893	66,943	66,943
28-0537	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	53,915	0	0	29,923	83,838	83,838
28-0545	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	81,600	0	0	26,112	107,712	
28-0546	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	79,560	0	0	25,459	105,019	105,019
28-0549	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	53,915	0	0	29,923	83,838	
28-0552	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	66,300	0	0	21,216	87,516	87,516
28-0563	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,286	0	0	20,139	56,425	56,425
28-0566	Training & Development 1	PT	C	XX	Fairbanks	12.0		Y	42,538	0	0	23,609	66,147	66,147
28-0567	Dean (Academic)	FT	S	XX	Fairbanks	12.0		Y	141,500	0	0	39,620	181,120	181,120
28-0573	Assistant Professor	PT	K	AA	Fairbanks	9.0		Y	64,464	0	0	20,628	85,092	85,092
28-0574	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	92,208	0	0	29,507	121,715	121,715
28-0575	Associate Professor	PT	K	AA	Fairbanks	9.0		Y	78,846	0	0	25,231	104,077	104,077
28-0576	Admin Specialist 1	PT	C	XX	Fairbanks	12.0		Y	47,048	0	0	26,112	73,160	53,992
28-0577	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	96,043	0	0	43,315	139,358	139,358
28-0591	Professor	FT	K	AA	Fairbanks	9.0		Y	83,130	0	0	26,602	109,732	80,982
28-0595	Admin Generalist 1	PT	C	XX	Anchorage	12.0		Y	27,470	0	0	15,246	42,716	31,524
28-9997	Associate Professor	PT	K	AA	Fairbanks	9.0		Y	100	0	0	32	132	132
48-8000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	66,606	0	0	21,314	87,920	87,920
48-8002	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	61,506	0	0	19,682	81,188	40,594
48-8003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	32	132	132
48-8004	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	62,526	0	0	20,008	82,534	82,534
48-8005	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	71,298	0	0	22,815	94,113	47,057
48-8006	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	74,358	0	0	23,795	98,153	98,153
48-8007	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	69,360	0	0	22,195	91,555	91,555
48-8008	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	71,400	0	0	22,848	94,248	31,102
48-8009	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	64,260	0	0	20,563	84,823	27,992
48-8010	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	44,280	0	0	24,575	68,855	68,855
48-8012	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	73,236	0	0	23,436	96,672	64,770
48-8013	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	32	132	132
48-8014	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	67,218	0	0	21,510	88,728	
48-8015	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	59,160	0	0	18,931	78,091	78,091
48-8016	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	65,586	0	0	20,988	86,574	86,574
48-8017	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	61,200	0	0	19,584	80,784	
48-8019	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	67,320	0	0	21,542	88,862	88,862

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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
48-8020	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	52,326	0	0	16,744	69,070	69,070
48-8021	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	33,660	0	0	10,771	44,431	44,431
48-8201	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	62,118	0	0	19,878	81,996	
48-8801	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	36,593	0	0	20,309	56,902	
48-8803	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	44,588	0	0	24,746	69,334	69,334
48-8804	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	70	0	0	4,435,231
Part Time Positions:	10	0	0	Total COLA: 0
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	80	0	0	Total Benefits: 1,763,917
Total Component Months:	831.0			Total Position Costs: 6,199,148
				Plus Labor Pool Amounts: 4,645,956
				Total Pre-Vacancy: 10,845,104
				Minus Vacancy Adjustment of 4.00%: 433,805
				Personal Services Line 100 (Post-Vacancy): 10,411,299

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	113,122	232,298	345,420	331,603
1004 General Fund Receipts	4,424,960	1,393,787	5,818,747	5,585,997
1007 Interagency Receipts	100,154	0	100,154	96,148
1048 University Restricted Receipts	1,560,912	3,019,872	4,580,784	4,397,552
Total UA Funding:	6,199,148	4,645,957	10,845,105	10,411,300

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	198,483	19.10%	37,910	236,393	226,938
Part Time Faculty	2,030,289	10.10%	205,059	2,235,348	2,145,934
PERS Overtime	887,168	55.50%	492,378	1,379,546	1,324,364
Students	467,814	0.00%	0	467,814	449,101
Temporary < 6 Mths Class/Apt	299,318	9.20%	27,537	326,855	313,781
Total Labor Pool Amounts:	3,883,072		762,885	4,645,957	4,460,118

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: UAF Community and Technical College (2992)
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