State of Alaska FY2014 Governor's Operating Budget

University of Alaska Interior-Aleutians Campus Component Budget Summary

Component: Interior-Aleutians Campus

Contribution to Department's Mission

The mission of the Interior-Aleutians Campus (IAC) is to integrate lifelong educational opportunities with rural Alaska and Alaska Native communities, cultures and ways of life.

Core Services

- Serves Alaska's Interior region, an area larger than France, and extends its service area to the Aleutians, a total area of about 200,000 square miles, and is the largest land base of any rural campus.
- Serves eleven separate school districts; several state government service areas; and three regional Native corporations as well as an Alaska Native population that is culturally and linguistically very diverse.
- Offers a variety of degree and non-degree educational opportunities through its six, rural education centers including:
- · -Certificate and AAS degrees in Tribal Management;
- -Construction Trades Technology;
- Rural Human Services.

Major Component Accomplishments in 2012

Teaching, research and public service:

Interior-Aleutians Campus (IAC) staff has been instrumental in establishing the Troth Yeddha' Park on the Fairbanks Campus, resulting inthe Board of Regents officially naming the ridge Troth Yeddha'.

IAC hosted a Fulbright Scholar-in-Residence, Sandy Kerr, an indigenous researcher/evaluator and evaluation educator at Te Ropu Whariki, Massey University, New Zealand and doctoral candidate in Public Policy.

IAC's Fairbanks location completed renovations in office space, expanded bathrooms and updated plumbing in the Harper Building.

Faculty, student and staff awards and competencies:

Teisha Simmons, IAC Director, was a 2012 recipient of the Alaska First Lady's Volunteer of the Year Award. See http://gov.alaska.gov/parnell/press-room/full-press-release.html?pr=6077.

Kevin M. Illingworth, JD, was instrumental in the production of the feature-length film "Alaska Tribes: The Story of Federal Indian Law in Alaska", which debuted at the Tanana Chiefs Conference (TCC) 29th Annual Tribal Court Conference, and will be available for distribution this fall.

Key Component Challenges

Securing stable funding for Construction Trades Technology and Rural Human Services faculty.

Establishing a Tribal Governance Institute.

Significant Changes in Results to be Delivered in FY2014

Provide support to the Construction Trades Technology and Rural Human Services faculty.

Statutory and Regulatory Authority

No statutes and regulations		
The statutes and regulations.	FY2014 Governor	Released December 14th, 2012
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Contact Information

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6,209.6

6,336.4

Interior-Aleutians Campus Component Financial Summary All dollars shown in thousands FY2012 Actuals FY2013 FY2014 Governor **Management Plan** Non-Formula Program: **Component Expenditures:** 71000 Personal Services 3,971.2 3,518.3 3,645.1 72000 Travel 563.9 468.0 468.0 73000 Services 658.7 1,703.7 1,703.7 74000 Commodities 385.3 289.6 289.6 75000 Capital Outlay 24.1 0.0 0.0 77000 Grants, Benefits 232.2 230.0 230.0 78000 Miscellaneous 0.0 0.0 0.0 **Expenditure Totals** 5,835.4 6,209.6 6,336.4 **Funding Sources:** 1002 Federal Receipts 2,449.4 2,344.7 2,344.7 1004 General Fund Receipts 1,741.2 1,904.0 1,967.4 1007 Interagency Receipts 134.1 142.5 142.5 1048 University Restricted Receipts 1,287.0 1,375.9 1,439.3 1151 Technical Vocational Education 109.6 317.5 317.5 **Program Account** 1174 UA Intra-Agency Transfers 125.0 125.0 114.1

5,835.4

Funding Totals

2,344.7

6,336.4

Summary of Component Budget Changes From FY2013 Management Plan to FY2014 Governor All dollars shown in thousands Unrestricted Designated Other Funds Federal Total Funds Gen (UGF) Gen (DGF) Funds FY2013 Management Plan 1,904.0 1,693.4 267.5 2,344.7 6,209.6 Adjustments which will continue current level of service: -University of Alaska Non-41.2 41.2 0.0 0.0 82.4 Unionized Staff -University of Alaska 1.6 1.6 0.0 0.0 3.2 Adjuncts (UNAD) -University of Alaska 0.0 0.0 41.2 20.6 20.6 Federation of Teachers (UAFT)

1,756.8

267.5

1,967.4

FY2014 Governor

	Interior-Aleutians Campus Personal Services Information								
	Authorized Positions		Personal Services	Costs					
	FY2013								
	Management	FY2014							
	Plan	Governor	Annual Salaries	1,893,900					
Full-time	43	43	Premium Pay	0					
Part-time	0	0	Annual Benefits	823,894					
Nonpermanent	0	0	Labor Pool(s)	1,040,020					
			Less 3.00% Vacancy Factor	(112,714)					
Totals	43	43	Total Personal Services	3,645,100					

Position Classification Summary								
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total			
Admin Generalist 1	0	1	0	0	1			
Admin Generalist 2	0	2	0	1	3			
Admin Generalist 3	0	1	0	1	2			
Admin Generalist 4	0	2	0	0	2			
Admin Specialist 2	0	1	0	0	1			
Admin Specialist 3	1	2	0	2	5			
Admin Specialist 4	0	1	0	0	1			
Administrative Professional 2	0	2	0	0	2			
Assistant Professor	0	1	0	0	1			
Director (Academic)	1	0	0	0	1			
Fiscal Professional 2 (NE)	0	1	0	0	1			
Fiscal Technician 3	0	1	0	0	1			
IS Net Technician 5	0	0	0	1	1			
Student Svcs Manager 1	0	0	0	1	1			
Student Svcs Professional 1	0	1	0	0	1			
Student Svcs Professional 2	1	3	0	0	4			
Student Svcs Prosfessional 2	0	1	0	0	1			
Term Asst Professor	0	13	0	0	13			
Term Instructor	0	1	0	0	1			
Totals	3	34	0	6	43			

Component Detail All Funds University of Alaska

Component: Interior-Aleutians Campus (AR78750) (1418)

RDU: University of Alaska Fairbanks (236)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Manageme FY2014	ent Plan vs 4 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	3,645.1	3,645.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	468.0	468.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,703.7	1,703.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	289.6	289.6	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	230.0	230.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	6,336.4	6,336.4	100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	2,344.7	2,344.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,967.4	1,967.4	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	142.5	142.5	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	1,439.3	1,439.3	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	317.5	317.5	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,967.4	1,967.4	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	1,756.8	1,756.8	100.0%
Other Funds	0.0	0.0	0.0	0.0	267.5	267.5	100.0%
Federal Funds	0.0	0.0	0.0	0.0	2,344.7	2,344.7	100.0%
Positions:							
Permanent Full Time	0	0	0	0	43	43	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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Component Detail All Funds University of Alaska

Component: Interior-Aleutians Campus (AR78750) (1418) **RDU:** University of Alaska Community Campuses (567)

	FY2012 Actuals	FY2013 Conference	FY2013 Authorized	FY2013 Management	FY2014 Governor	FY2013 Managem	ent Plan vs
		Committee		Plan		FY201	4 Governor
71000 Personal Services	3,971.2	3,629.7	3,629.7	3,518.3	0.0	-3,518.3	-100.0%
72000 Travel	563.9	523.3	523.3	468.0	0.0	-468.0	-100.0%
73000 Services	658.7	840.4	840.4	1,703.7	0.0	-1,703.7	-100.0%
74000 Commodities	385.3	419.2	419.2	289.6	0.0	-289.6	-100.0%
75000 Capital Outlay	24.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	232.2	279.0	279.0	230.0	0.0	-230.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,835.4	5,691.6	5,691.6	6,209.6	0.0	-6,209.6	-100.0%
Fund Sources:							
1002 Fed Rcpts (Other)	2,449.4	2,344.7	2,344.7	2,344.7	0.0	-2,344.7	-100.0%
1004 Gen Fund (UGF)	1,741.2	1,870.8	1,870.8	1,904.0	0.0	-1,904.0	-100.0%
1007 I/A Rcpts (Other)	134.1	137.5	137.5	142.5	0.0	-142.5	-100.0%
1048 Univ Rcpt (DGF)	1,287.0	1,173.9	1,173.9	1,375.9	0.0	-1,375.9	-100.0%
1151 VoTech Ed (DGF)	109.6	114.7	114.7	317.5	0.0	-317.5	-100.0%
1174 UA I/A (Other)	114.1	50.0	50.0	125.0	0.0	-125.0	-100.0%
Unrestricted General (UGF)	1,741.2	1,870.8	1,870.8	1,904.0	0.0	-1,904.0	-100.0%
Designated General (DGF)	1,396.6	1,288.6	1,288.6	1,693.4	0.0	-1,693.4	-100.0%
Other Funds	248.2	187.5	187.5	267.5	0.0	-267.5	-100.0%
Federal Funds	2,449.4	2,344.7	2,344.7	2,344.7	0.0	-2,344.7	-100.0%
Positions:							
Permanent Full Time	40	40	40	43	0	-43	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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University of Alaska	Э

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay Gran	nts, Benefits	Miscellaneous	PFT	itions PPT	NI
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	******	******	********* Change	s From FY2013	3 Managemen	t Plan To FY201	4 Governor *******	******	*****			
Jniversity of Alaska	Non-Unionized	Staff	J		•							
	SalAdj	82.4	82.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1048 Univ Rcpt		41.2 41.2										
The University of A University regulation		legents approved	a 3.25% grid increas	e for non-unionize	ed staff salary ar	nd benefits. This in	crease will be applied p	oursuant to				
Jniversity of Alaska	Adjuncts (UNAI SalAdj	D) 3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SaiAuj	1.6	3.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1048 Univ Rcpt		1.6										
Jniversity of Alaska 1004 Gen Fund 1048 Univ Rcpt	SalAdj 2	41.2 20.6 20.6	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
University shall dis	tribute an across	the board salary i		oase salariès to éli	igible faculty me	mbers. During the	y period after July 1, 20 2013-2014 academic ye ecember 31, 2013.					
*	******	******	***** Changes F	rom FY2013 Co	onference Cor	nmittee To FY2	013 Authorized ***	*****	******	***		
Y2013 Conference	Committee		-									
	ConfCom	5,691.6	3,629.7	523.3	840.4	419.2	0.0	279.0	0.0	40	0	
1002 Fed Rcpts	,	44.7										
1004 Gen Fund 1007 I/A Rcpts	,	70.8 37.5										
1048 Univ Rept		73.9										
1151 VoTech Ed	,	14.7										
1174 UA I/A		50.0										
					040.4	440.0	0.0	270.0	0.0	40		
	Subtotal	5,818.4	3,756.5	523.3	840.4	419.2	0.0	279.0	0.0	40	0	

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Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

Trans												Po	sitions	
### Changes From FY2013 Authorized To FY2013 Management Plan Tin 35.2 0.0 0.0 35.2 0.0		inge		Totals		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous			NP
FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions on the state of t		,		******	****** Change	s From FY2013	Authorized To	o FY2013 Mana	gement Plan	******	******			
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Transfers from Systemwide Budget Reductions/Additions for base utility funding received in FY2012. 1004 General Fund - State Appropriation (1,485.0) Budget Reductions/Additions - Systemwide 168.4 Statewide Services 14.1 Kenal Peninsula College 2.2 Matanuska-Susina College 51.3 Prince William Sound Community College 1.13.9 Fairbanks Campus 1.9 Sitka Campus 1.9 Sitka Campus 1.1.1 Kuskokwim Campus 1.1.1 Northwest Campus 1.1.1 Northwest Campus 1.1.0 Northwest Campus 1.1.0 Northwest Campus 1.1.0 Statewide Services 1.1.1 Northwest Campus 1.1 Northwest Campus 1.2 Sitka Campus 1.3 Ketchikan Campus 1.4 Northwest Campus 1.5 Chukchi Campus 1.5 Chukchi Campus 1.5 Chukchi Campus 1.5 College of Rural and Community Development														
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16.0 Prince William Sound Community College 592.5 Fairbanks Campus 26.0 Juneau Campus 2.5 Sitka Campus 4.5 Ketchikan Campus 1.5 Chukchi Campus 0.5 Kuskokwim Campus 7.0 Northwest Campus 6.5 College of Rural and Community Development				lana										
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26.0 Juneau Campus 2.5 Sitka Campus 4.5 Ketchikan Campus 1.5 Chukchi Campus 0.5 Kuskokwim Campus 7.0 Northwest Campus 6.5 College of Rural and Community Development				ommunity Conege	;									
 2.5 Sitka Campus 4.5 Ketchikan Campus 1.5 Chukchi Campus 0.5 Kuskokwim Campus 7.0 Northwest Campus 6.5 College of Rural and Community Development 														
 4.5 Ketchikan Campus 1.5 Chukchi Campus 0.5 Kuskokwim Campus 7.0 Northwest Campus 6.5 College of Rural and Community Development 														
 1.5 Chukchi Campus 0.5 Kuskokwim Campus 7.0 Northwest Campus 6.5 College of Rural and Community Development 														
O.5 Kuskokwim Campus Outlinest Campus														
7.0 Northwest Campus 6.5 College of Rural and Community Development														
2.0 Interior-Aleutians Campus					ment									
	2.0	Interior-Ale	utians Camp	us										

FY2013 Base Systemwide Budget Reductions/Additions Transfers

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Component: Interior-Aleutians Campus (1418) **RDU:** University of Alaska Fairbanks (236)

Scenario/Ch	ango	Trans		Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
Record Title		Type		iotais	Services	Havei	Services	Commodities	Capital Outlay	Grants, Denents	Miscellaneous	FFI	FFI	INF
		Trin		275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1048 Un 1174 UA			200.0 75.0											
FY2013 E	Base Syste	emwide Bud	get Reduc	tions/Addition	ons Transfers									
1007 (250.0) 250.0	Budget R	ncy Receipt eductions/A siness Deve	dditions -											
200.0 850.0	Interior-A Anchorag Kenai Pe	eductions/A leutians Car ge Campus ninsula Colle ca-Susitna C	mpus ege	Systemwide										
249.7	Office of I	eipts eductions/A Information s Organized ge Campus	Technolog	ay .										
1,171.0 2,070.0 1,000.0	Budget R Statewide Office of I Fairbanks Fairbanks Interior-A Kuskokwi UAF Com	Information is Campus is Organized leutians Carim Campus inmunity and siness Deve	dditions - Technolog Research npus Technical	Jy College										
Reallocate		n ding Trin	202.8	202.8	0.0	0.0	202.8	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2013 Programs approved by the UA Workforce Development Committee.

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Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

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Scenario/Ch Record Title		Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay G	rants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
(452.8) 188.3 202.8 (9.6)	Budget Redu Systemwide I Interior-Aleut Northwest Ca	ctions/Add Education ians Camp ampus	ditions - Systemw and Outreach ous echnical College	vide									
(20.7)	Juneau Camp Ketchikan Ca Sitka Campu	mpus											
Allocation 1	Transfers	Trin	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A	Rcpts		5.0										
Transfers	s between allo	cations de	emed necessary	for FY2013.									
52.5	General Fund Anchorage C Kenai Penins Matanuska-S	ampus ula Colleg	je										
100.0 (105.0)	Inter-Agency Cooperative College of Ru Interior-Aleut	Extension Iral and C	ommunity Develo	ppment									
(500.0)		iral and C	ommunity Develo echnical College										
1061 (700.0) 700.0	CIP Receipts Fairbanks Ca Fairbanks Or	mpus	esearch										
Budget Imp	olementation	Revision LIT	0.0	-111.4	-55.3	345.3	-129.6	0.0	-49.0	0.0	0	0	0
Transfers levels for		cation tha	at University man	agement and the Boa	rd of Regents have o	deemed necessa	ary to accurately re	flect revenue and ex	penditure				
Budget Imp	olementation	Revision PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
					FY2	014 Governo	or		Rel	eased Decembe	er 14th,	2012	

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Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

										Po	sitions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay Gra	nts, Benefits	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services									
Position transfers	deemed necessar	y to accurately re	flect University posit	on assignments for	or FY2013.							
	Totals	6,336.4	3,645.1	468.0	1,703.7	289.6	0.0	230.0	0.0	43	0	0

Personal Services Expenditure Detail University of Alaska

Scenario: FY2014 Governor (10289)
Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
27-0610	Assistant Professor	FT	K	AA	Fairbanks	9.0		Υ	64,900	0	0	23,689	88,589	88,589
27-0654	Dean (Academic)	FT	Е	XX	Fairbanks	3.0	*	Υ	67,000	0	0	20,167	87,167	87,167
28-0210	Admin Specialist 3	FT	X	XX	Tok	12.0		Υ	66,600	0	0	28,638	95,238	95,238
28-0211	Admin Specialist 3	FT	Χ	XX	Fairbanks	9.0		Υ	57,400	0	0	24,682	82,082	82,082
28-0219	Admin Generalist 3	FT	С	XX	Galena	12.0		Υ	46,200	0	0	25,225	71,425	71,425
28-0222	Student Svcs Manager 1	FT	X	XX	Nenana	12.0		Υ	58,600	0	0	25,198	83,798	83,798
28-0225	Admin Generalist 2	FT	С	XX	Tok	12.0		Υ	36,600	0	0	19,984	56,584	56,584
28-0240	Admin Specialist 3	FT	Χ	XX	Galena	12.0		Υ	61,800	0	0	26,574	88,374	88,374
28-0243	Admin Specialist 3	FT	Χ	XX	Anchorage	12.0		Υ	69,500	0	0	29,885	99,385	99,385
28-0250	Admin Generalist 4	FT	С	XX	Fairbanks	12.0		Υ	53,000	0	0	28,938	81,938	81,938
28-0252	Director (Academic)	FT	E	XX	Anchorage	12.0		Υ	100,000	0	0	30,100	130,100	130,100
44-0300	Director/Research Assoc Prof	FT	N	XX	Fairbanks	12.0		Υ	0	0	0	0	0	
48-4000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Υ	54,600	0	0	19,929	74,529	59,623
48-4001	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Υ	34,600	0	0	12,629	47,229	42,506
48-4002	Term Instructor	FT	K	AA	Fairbanks	9.0		Υ	100	0	0	37	137	110
48-4003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Υ	61,600	0	0	22,484	84,084	84,084
48-4004	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Υ	100	0	0	37	137	
48-4005	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Υ	100	0	0	37	137	
48-4006	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Υ	63,500	0	0	23,178	86,678	86,678
48-4007	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Υ	100	0	0	37	137	103
48-4008	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Υ	100	0	0	37	137	
48-4009	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Υ	66,900	0	0	24,419	91,319	91,319
48-4010	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Υ	56,700	0	0	20,696	77,396	
48-4200	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Υ	56,600	0	0	20,659	77,259	73,396
48-4201	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Υ	58,400	0	0	17,578	75,978	30,391
48-4700	Admin Specialist 3	FT	Χ	XX	Fairbanks	9.0		Υ	49,000	0	0	21,070	70,070	45,546
48-4701	Administrative Professional 2	FT	Χ	XX	Fairbanks	9.0		Υ	64,700	0	0	27,821	92,521	37,008
48-4702	Administrative Professional 2	FT	Χ	XX	Fairbanks	9.0		Υ	64,700	0	0	27,821	92,521	
48-4800	Admin Specialist 2	FT	С	XX	Fairbanks	12.0		Υ	50,000	0	0	27,300	77,300	
48-4802	Fiscal Technician 3	FT	С	XX	Fairbanks	9.0		Υ	47,100	0	0	25,717	72,817	72,817
48-4804	Student Svcs Professional 2	FT	С	XX	Fairbanks	12.0		Υ	45,300	0	0	24,734	70,034	70,034
48-4805	Fiscal Professional 2 (NE)	FT	С	XX	Fairbanks	9.0		Υ	62,800	0	0	34,289	97,089	97,089
48-4806	IS Net Technician 5	FT	С	XX	Mcgrath	12.0		Υ	42,200	0	0	23,041	65,241	65,241
48-4807	Student Svcs Professional 1	FT	С	XX	Fairbanks	9.0		Υ	100	0	0	55	155	•
48-4808	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Υ	27,500	0	0	15,015	42,515	42,515
48-4809	Admin Generalist 4	FT	С	XX	Fairbanks	9.0		Υ	35,300	0	0	19,274	54,574	

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.

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Personal Services Expenditure Detail University of Alaska

Scenario: FY2014 Governor (10289)

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

PCN	Job Class Title	Time	Benefit	Barg	Location	Component	Split /	Salary	Annual	COLA	Premium	Annual	Total Costs	GF Amount
		Status	Code	Unit			Count	Increase	Salaries		Pay	Benefits		
48-4810	Admin Specialist 4	FT	X	XX	Fairbanks	8.0	**	Υ	49,800	0	0	21,414	71,214	
48-4811	Student Svcs Professional 2	FT	С	XX	Anchorage	12.0		Υ	51,500	0	0	28,119	79,619	79,619
48-4812	Student Svcs Professional 2	FT	С	XX	Fairbanks	9.0		Υ	4,500	0	0	2,457	6,957	6,957
48-4813	Student Svcs Prosfessional	FT	С	XX	Fairbanks	9.0		Υ	9,600	0	0	5,242	14,842	
	2													
48-4814	Student Svcs Professional 2	FT	С	XX	Fairbanks	12.0		Υ	37,400	0	0	20,420	57,820	57,820
48-4815	Admin Generalist 1	FT	С	XX	Fairbanks	12.0		Υ	14,800	0	0	8,081	22,881	22,881
48-4816	Admin Generalist 2	FT	С	XX	Fairbanks	9.0		Υ	100	0	0	55	155	155
48-4817	Admin Generalist 3	FT	С	XX	Fairbanks	12.0		Υ	53,700	0	0	29,320	83,020	
48-7201	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Υ	48,800	0	0	17,812	66,612	
-	Total										Total S	alary Costs:	1,893,900	

	iotai		
	Positions	New	Deleted
Full Time Positions:	43	0	0
Part Time Positions:	0	0	0
on Permanent Positions:	0	0	0
Positions in Component:	43	0	0
-			
Total Component Months:	437.0		

Personal Services Line 100 (Post-Vacancy): 3,645,100

Funding Sources:	PCN Fundina	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	591.138	295.190	886.328	859.743
1004 General Fund Receipts	1,508,591	395,824	1,904,415	1,847,293
1007 Interagency Receipts	96,084	37,414	133,498	129,494
1048 University Restricted Receipts	521,981	311,592	833,573	808,571
Total UA Funding:	2,717,794	1,040,020	3,757,814	3,645,100

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: FY2014 Governor (10289)
Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Fairbanks (236)

Labor Pool Benefit	Salary	Benefit	Benefit Cost	Pre-Vacancy	Post-Vacancy
	Amount	Percent		Labor Pool Total	Labor Pool Total
Ext Temp > 6 Mths Class/Apt	100,000	42.30%	42,300	142,300	138,032
Part Time Faculty	570,000	10.00%	57,000	627,000	608,193
Students	141,000	0.00%	0	141,000	136,771
Temporary < 6 Mths Class/Apt	120,000	8.10%	9,720	129,720	125,829
Total Labor Pool Amounts:	931,000		109,020	1,040,020	1,008,825

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.