

# **State of Alaska FY2011 Governor's Operating Budget**

## **University of Alaska Tanana Valley Campus Component Budget Summary**

**Component: Tanana Valley Campus**

**Contribution to Department's Mission**

The Tanana Valley Campus (TVC) is Alaska's quality choice for career and technical education, academic preparation and lifelong learning. TVC's core purpose is community-driven education built on values of academic excellence, integrity, student empowerment, innovation, flexibility and community collaboration.

**Core Services**

- Fulfills UAF's community college mission in the greater Fairbanks area, on northern military bases and in Delta Junction.
- Serves 35 percent of all UAF students and accounts for 20 percent of UAF student credit hours and 20 percent of all graduates.
- Offers more than 40 certificates, associate degrees and occupational endorsements in high-demand, high-growth fields through its facilities in nine locations.
- Partners with business industry education and labor to develop programs attuned to current and emerging job and accreditation requirements through active community engagement.
- Serves role of a major partner with other community campuses in CRCD and across Alaska in coordinating delivery of statewide programs like allied health nursing, process technology, computer information systems and early childhood education.
- Provides a welcoming academic home to first-generation and non-traditional college students and those needing additional preparation for advanced degrees.
- Provides active partnerships with local school districts focusing on integrated career pathways aligning secondary and post-secondary offerings through Tech-Prep Interior Alaska Career Academy and shared offerings at Hutchison Institute of Technology.

**Key Component Challenges**

Fund critical facilities renovation and expansion needs. Priority one is TVCC 4th floor Allied Health renovation and remaining TVCC instructional and student support space, Pipeline Training Center partnership lease (\$250K), and finding a suitable home for high-growth TVC programs displaced from University Park Building/West Wing.

Fully fund faculty positions in Medical Assisting (currently 50% funding), Occupational Safety, and in Early Childhood Education.

Fund fulltime TVC Development Officer and Tech-Prep staff positions.

**Significant Changes in Results to be Delivered in FY2011**

Fund critical TVC facilities renovations/improvements

Fund Fairbanks Pipeline Training Center lease and facility mods--\$250K

Fully fund faculty positions in Medical Assisting, Occupational Safety and Early Childhood Education

Fund TVC Development Officer position

Fund TVC Tech-Prep staff position to expand enrollments and career pathways

Fund Alaska Native Workforce Development staff position beyond Perkins funding (2-year)

**Major Component Accomplishments in 2009**

**Teaching, research and public service:**

Graduation in FY09 of 231 students with a majority (151) in high demand job categories. TVC is focusing on high-growth, high-demand degrees in Allied Health and Nursing, Process Technology, Diesel/Heavy Equipment and Welding, Applied Business and Accounting, Early Childhood Education, Culinary Arts, and more.

TVC secured \$7M to replace the exterior envelope of the Tanana Valley Campus Center, and also completed its Facilities Master Plan, identifying critical needs for finishing TVCC (604 Barnette), building a new facility on the University Park site, and expanding industrial arts instructional spaces.

TVC has expanded offerings at the high school level through Interior Alaska Career Academy and special Career Tech Expo (CTE) offerings for rural high school students.

### **Statutory and Regulatory Authority**

No statutes and regulations.

<b>Contact Information</b>
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**Tanana Valley Campus  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	8,854.2	8,803.3	8,783.9
72000 Travel	110.8	100.0	100.0
73000 Services	892.7	2,266.8	2,292.4
74000 Commodities	1,136.3	1,284.1	1,284.1
75000 Capital Outlay	108.9	211.0	211.0
77000 Grants, Benefits	108.6	46.0	46.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>11,211.5</b>	<b>12,711.2</b>	<b>12,717.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	244.9	688.5	694.7
1004 General Fund Receipts	5,339.1	5,880.2	5,836.9
1007 Inter-Agency Receipts	123.7	184.7	199.4
1048 University Restricted Receipts	5,275.0	5,525.0	5,553.6
1151 Technical Vocational Education Program Account	66.5	418.1	418.1
1174 UA Intra-Agency Transfers	162.3	14.7	14.7
<b>Funding Totals</b>	<b>11,211.5</b>	<b>12,711.2</b>	<b>12,717.4</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>5,880.2</b>	<b>688.5</b>	<b>6,142.5</b>	<b>12,711.2</b>
<b>Adjustments which will continue current level of service:</b>				
-U of A Adjusted Base Salary Increase-UA Staff and Adjuncts	125.4	0.0	31.3	156.7
-U of A Adjusted Base Salary Increase - UA Student Assistant	0.9	0.0	0.1	1.0
-U of A Adjusted Base Salary - FY10 Staff Benefit Reserve	-177.1	0.0	0.0	-177.1
<b>Proposed budget increases:</b>				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	7.5	6.2	11.9	25.6
<b>FY2011 Governor</b>	<b>5,836.9</b>	<b>694.7</b>	<b>6,185.8</b>	<b>12,717.4</b>

**Tanana Valley Campus  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	77	77	Annual Salaries	4,463,284
Part-time	10	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,805,437
			Labor Pool(s)	2,881,095
			<i>Less 4.00% Vacancy Factor</i>	<i>(365,916)</i>
<b>Totals</b>	<b>87</b>	<b>87</b>	<b>Total Personal Services</b>	<b>8,783,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	1	1	0	0	2
Admin Generalist 2	0	1	0	0	1
Admin Generalist 3	1	10	0	0	11
Admin Generalist 4	1	1	0	0	2
Admin Specialist 1	0	1	0	0	1
Admin Specialist 2	0	1	0	0	1
Admin Specialist 3	0	1	0	0	1
Admin Specialist 4	0	4	0	0	4
Administrative Assistant	0	1	0	0	1
Administrative Management 1	1	0	0	0	1
Administrative Management 2	0	1	0	0	1
Administrative Management 3	0	1	0	0	1
Assistant Professor	0	17	0	0	17
Associate Director/Faculty	0	1	0	0	1
Associate Professor	0	7	0	0	7
Communications Manager 2	0	1	0	0	1
Communications Specialist 3	0	1	0	0	1
Director (Academic)	0	1	0	0	1
Fiscal Technician 2	0	2	0	0	2
Fiscal Technician 3	0	1	0	0	1
Human Resources Technician 1	0	1	0	0	1
Human Resources Technician 3	0	1	0	0	1
IS Net Technician 6	0	2	0	0	2
IS Net Technician 8	0	1	0	0	1
Professor	0	3	0	0	3
Student Svcs Professional 1	1	0	0	0	1
Student Svcs Professional 3	0	2	0	0	2
Student Svcs Technician 3	0	1	0	0	1
Term Asst Professor	0	14	0	0	14
Training & Development 1	0	1	0	0	1
Training & Development 2	0	2	0	0	2
<b>Totals</b>	<b>5</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>87</b>

**Component Detail All Funds**  
University of Alaska

**Component:** Tanana Valley Campus (2027)  
**RDU:** University of Alaska Community Campuses (567)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	8,854.2	8,714.0	8,714.0	8,803.3	8,783.9	-19.4	-0.2%
72000 Travel	110.8	43.4	43.4	100.0	100.0	0.0	0.0%
73000 Services	892.7	2,458.5	2,458.5	2,266.8	2,292.4	25.6	1.1%
74000 Commodities	1,136.3	1,465.3	1,465.3	1,284.1	1,284.1	0.0	0.0%
75000 Capital Outlay	108.9	0.0	0.0	211.0	211.0	0.0	0.0%
77000 Grants, Benefits	108.6	30.0	30.0	46.0	46.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,211.5</b>	<b>12,711.2</b>	<b>12,711.2</b>	<b>12,711.2</b>	<b>12,717.4</b>	<b>6.2</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	244.9	688.5	688.5	688.5	694.7	6.2	0.9%
1004 Gen Fund	5,339.1	5,883.7	5,880.2	5,880.2	5,836.9	-43.3	-0.7%
1007 I/A Rcpts	123.7	184.7	184.7	184.7	199.4	14.7	8.0%
1048 Univ Rcpt	5,275.0	5,521.5	5,525.0	5,525.0	5,553.6	28.6	0.5%
1151 VoTech Ed	66.5	418.1	418.1	418.1	418.1	0.0	0.0%
1174 UA I/A	162.3	14.7	14.7	14.7	14.7	0.0	0.0%
<b>General Funds</b>	<b>5,339.1</b>	<b>5,883.7</b>	<b>5,880.2</b>	<b>5,880.2</b>	<b>5,836.9</b>	<b>-43.3</b>	<b>-0.7%</b>
<b>Federal Funds</b>	<b>244.9</b>	<b>688.5</b>	<b>688.5</b>	<b>688.5</b>	<b>694.7</b>	<b>6.2</b>	<b>0.9%</b>
<b>Other Funds</b>	<b>5,627.5</b>	<b>6,139.0</b>	<b>6,142.5</b>	<b>6,142.5</b>	<b>6,185.8</b>	<b>43.3</b>	<b>0.7%</b>
<b>Positions:</b>							
Permanent Full Time	77	77	77	77	77	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:** Tanana Valley Campus (2027)  
**RDU:** University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		12,711.2	8,714.0	43.4	2,458.5	1,465.3	0.0	30.0	0.0	77	10	0
1002 Fed Rcpts		688.5										
1004 Gen Fund		5,883.7										
1007 I/A Rcpts		184.7										
1048 Univ Rcpt		5,521.5										
1151 VoTech Ed		418.1										
1174 UA I/A		14.7										
<b>ADN45100012 - UA Distribute CC Sal Comp Incr GF to UAR Adjustment to Correct Allocations</b>												
Unalloc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
1048 Univ Rcpt		3.5										

The Conference Committee included a fund source change of (400.0) GF/+400.0 UAR affecting Salary Compensation Increases. This change record distributes the fund source change to the correct allocations:

	GF	UAR
SW Services	(94.4)	94.4
Office of Info Tech	(12.0)	12.0
Systemwide Ed/Outreach	(2.2)	2.2
Anchorage Campus	(81.0)	81.0
Kenai Peninsula College	(3.5)	3.5
Kodiak College	(3.5)	3.5
Matanuska-Susitna College	(3.2)	3.2
Prince Wm Sound CC	(3.2)	3.2
Fairbanks Campus	(73.3)	73.3
Fairbanks Organized Research	(40.5)	40.5
Cooperative Ext. Service	(2.6)	2.6
Bristol Bay Campus	(2.9)	2.9
Chukchi Campus	(3.4)	3.4
Interior-Aleut. Campus	(3.4)	3.4
Kuskokwim Campus	(3.5)	3.5
Northwest Campus	(3.4)	3.4
Rural & Community Development	(9.4)	9.4
Tanana Valley Campus	(3.5)	3.5
Juneau Campus	(45.3)	45.3
Ketchikan Campus	(2.9)	2.9
Sitka Campus	(2.9)	2.9
Total	(400.0)	400.0



**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)  
**RDU:** University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>12,711.2</b>	<b>8,714.0</b>	<b>43.4</b>	<b>2,458.5</b>	<b>1,465.3</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>77</b>	<b>10</b>	<b>0</b>
***** <b>Changes From FY2010 Authorized To FY2010 Management Plan</b> *****												
<b>ADN 45-0-0020 Align Budget with Anticipated Expenditures</b>												
LIT		0.0	89.3	56.6	-191.7	-181.2	211.0	16.0	0.0	0	0	0
Transfers within Tanana Valley Campus that University management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2010.												
<b>Subtotal</b>		<b>12,711.2</b>	<b>8,803.3</b>	<b>100.0</b>	<b>2,266.8</b>	<b>1,284.1</b>	<b>211.0</b>	<b>46.0</b>	<b>0.0</b>	<b>77</b>	<b>10</b>	<b>0</b>
***** <b>Changes From FY2010 Management Plan To FY2011 Governor</b> *****												
<b>U of A Adjusted Base Salary Increase-UA Staff and Adjuncts</b>												
SalAdj		156.7	156.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	125.4											
1007 I/A Rcpts	11.7											
1048 Univ Rcpt	19.6											

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
<b>Bargaining:</b>			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
<b>Non Bargaining:</b>			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
<b>Other:</b>			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)  
**RDU:** University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

This change record contains the component distribution of the UA Staff and Adjuncts portion of the UA Compensation Request.

Non represented staff have a 3.0 percent grid increase applied pursuant to University Regulation and the Board's formal approval of its budget proposal.

For adjunct faculty members of the AAUP/AFT under the contract in effect January 1, 2008 through December 31, 2011, a 4 percent increase will be applied to the minimum salary ranges for adjuncts which are based upon the total number of semesters taught.

**U of A Adjusted Base Salary Increase - UA Student Assistant**

	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1048 Univ Rcpt		0.1										

The UA FY11 budget request includes 11,910.6 for compensation which is comprised of the following amounts by employee group/category:

	GF	NGF	Total
<b>Bargaining:</b>			
AK Higher Ed. Crafts and Trades Employees (AHECTE):			
Grid Increase	413.9	49.8	463.7
Step Increase	1,104.2	132.5	1,236.7
Total AHECTE	1,518.1	182.3	1,700.4
United Academics Faculty (UNAC):			
Across-the-Board Increase	1,826.7	2,125.6	3,952.3
Market Increase	522.0	607.5	1,129.5
Total UNAC	2,348.7	2,733.1	5,081.8
University of Alaska Federation of Teachers (UAFT): contract ends 6/30/10			
<b>Non Bargaining:</b>			
UA Staff and Adjuncts Grid Increase	4,795.0	3,025.0	7,820.0
Students	407.4	45.2	452.6
Total UA Staff, Adjuncts and Students	5,202.4	3,070.2	8,272.6
<b>Other:</b>			
Apply FY10 Staff Benefit Reserves	(3,144.2)		(3,144.2)
Total University of Alaska Compensation Request	5,925.0	5,985.6	11,910.6

This change record contains the component distribution of the UA Student Assistants portion of the UA Compensation Request.

Non represented student assistants have a .50 grid increase applied pursuant to the Board's formal approval of its budget proposal.

The current UA Student Assistants salary schedule has been in effect since 07/13/2003.  
This increment represents the amount required to fund the salary grid increases detailed above.

**U of A Adjusted Base Non Personal Services Fixed Cost Increases**

	Inc	25.6	0.0	0.0	25.6	0.0	0.0	0.0	0.0	0	0	0
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**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)  
**RDU:** University of Alaska Community Campuses (567)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		6.2										
1004 Gen Fund		7.5										
1007 I/A Rcpts		3.0										
1048 Univ Rcpt		8.9										

The UA FY11 budget request includes 10,027.6 for non-personal services fixed cost increases for the following categories:

	GF	NGF	Total
Facilities Maintenance and Repair Requirement	1,516.4	1,516.4	3,032.7
SW Network Infrastructure/Connectivity	652.0		652.0
UAF Athletics Travel	260.0	135.0	395.0
Leased Space:			
UAA Diplomacy, Engineering and University Lake Buildings	600.0		600.0
UAF CEX/CRCD Leased Space	279.4		279.4
Other Fixed Costs		5,068.5	5,068.5
<b>Total Non-Personal Services Fixed Costs</b>	<b>3,307.8</b>	<b>6,719.8</b>	<b>10,027.6</b>

This change record contains the component distribution of the UA Non-Personal Services Fixed Cost Increases outlined above.

**Non-Personnel Services Fixed Cost Increases**

- Facilities Maintenance and Repair Requirement (1,516.4 GF, 1,516.3 NGF)

UA's annual maintenance and repair is calculated at a minimum 1.5 percent of current building value. Each MAU is asked to annually increase its operating budget dedicated to facilities maintenance, often referred to as M&R, in order to keep pace with its ever increasing building maintenance needs. This request covers the requirement.

- IT Contractual/Network (652.0 GF)

This request provides continued high-speed network connectivity of the GCI Broadband Capacity Gift circuit between the University of Alaska and the national research/educational network Internet2. This connectivity provides researchers greater network resources to collaborate with colleges both inside and outside of Alaska and serves as an incentive to bring new research into the state.

This request also provides expansion of the available bandwidth to Community Campuses and Rural locations, enabling contemporary technologies and increased service delivery of both existing and future network based applications, VoIP, and other converged applications. Specifically, this will improve the availability and speed of implementation for telecommunications services.

- Athletics Travel (260.0 GF) (135.0 NGF)

This request provides funding increases for intercollegiate athletic team travel at UAF to offset airline cost increases. NCAA and conference obligations require UA to send its intercollegiate athletic teams to a fixed number of competitions as well as subsidize partial travel expenses incurred by teams traveling to Alaska. In addition, in order to schedule nonconference

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

home contests, UA must offer game guarantees to offset increasing airline costs of visiting teams.

- UAA Anchorage Lease Expense (600.0 GF)  
 Funds are requested to offset the cost of leased space in the Diplomacy Building, University Lake Building and Engineering warehouse space. With the departures of the State Department of Corrections and UA Land Management from the Diplomacy and ULB buildings, UAA is occupying the space and must absorb the lease costs. Additional space will come available upon the departure of the Vocational Rehabilitation offices near the University Lake Building. This space will also be occupied by UAA.

- UAF Cooperative Extension/College of Rural and Community Development (CRCD) Lease Expense (279.4 GF)  
 The existing leased space in the Carlton Trust Building in Anchorage does not meet program needs and a more suitable location is necessary for students, faculty, staff, and visitors.

- Other Fixed Cost Increases (5,068.5 NGF)  
 The requested funds will be used toward non-discretionary cost increases estimated at 1.5%, in contractual services and commodities.

**U of A Adjusted Base Salary - FY10 Staff Benefit Reserve**

SalAdj	-177.1	-177.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-177.1										

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Other:

**Change Record Detail - Multiple Scenarios With Descriptions**  
**University of Alaska**

**Component:** Tanana Valley Campus (2027)  
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Apply FY10 Staff Benefit Reserves			(3,144.2)	(3,144.2)								
Total University of Alaska Compensation Request			5,925.0	5,985.6	11,910.6							
<p>This change record contains the component distribution of the FY10 UA Staff Benefit Reserve portion of the UA Compensation Request detailed above.</p> <p>The FY10 Staff Benefit Reserve being applied comes from the savings from a reduction in staff benefit rates from FY09 to FY10 to the FY11 salary and benefit increment request and is based on discussions and guidance from the Office of Management and Budget.</p> <p>UA calculated its FY10 adjusted base salary and benefits increments in summer 2008, based on the applicable rate at that time, the FY09 rates (negotiated with the Office of Naval Research, Department of the Navy). When the lower FY10 negotiated rates became available in summer 2009, the FY10 salary and benefit increment was recalculated to match the lower rate.</p>												
	<b>Totals</b>	<b>12,717.4</b>	<b>8,783.9</b>	<b>100.0</b>	<b>2,292.4</b>	<b>1,284.1</b>	<b>211.0</b>	<b>46.0</b>	<b>0.0</b>	<b>77</b>	<b>10</b>	<b>0</b>

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2011 Governor (7749)  
**Component:** Tanana Valley Campus (2027)  
**RDU:** University of Alaska Community Campuses (567)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increas e	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-0245	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	53,918	0	0	17,469	71,387	23,558
20-0582	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	47,970	0	0	27,343	75,313	75,313
20-1581	Human Resources Technician 3	FT	C	XX	Fairbanks	12.0		Y	40,187	0	0	22,907	63,094	63,094
20-1821	IS Net Technician 8	FT	X	XX	Fairbanks	12.0		Y	53,998	0	0	23,813	77,811	70,575
20-2095	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	33,612	0	0	14,823	48,435	24,218
20-2851	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	45,128	0	0	25,723	70,851	70,851
20-4546	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	52,920	0	0	17,146	70,066	56,053
20-9941	Student Svcs Technician 3	FT	C	XX	Fairbanks	12.0		Y	51,460	0	0	29,332	80,792	80,792
21-6275	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,781	0	0	20,965	57,746	57,746
24-0701	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	28,649	0	0	12,634	41,283	20,642
24-0702	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	40,187	0	0	22,907	63,094	50,475
24-0703	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	35,691	0	0	20,344	56,035	56,035
24-0704	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	47,505	0	0	27,078	74,583	74,583
24-0811	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,279	0	0	20,679	56,958	
24-0813	Professor	FT	K	AA	Fairbanks	9.0		Y	68,394	0	0	22,160	90,554	90,554
24-0820	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	47,970	0	0	27,343	75,313	75,313
24-0821	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	35,978	0	0	20,507	56,485	56,485
24-0822	Administrative Assistant	FT	C	XX	Fairbanks	12.0		Y	31,028	0	0	17,686	48,714	48,714
24-0850	Associate Director/Faculty	FT	N	XX	Fairbanks	9.0		Y	93,257	0	0	26,298	119,555	
24-0853	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,781	0	0	20,965	57,746	
24-0854	Admin Specialist 3	FT	X	XX	Fairbanks	12.0		Y	49,408	0	0	21,789	71,197	
24-0855	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	57,157	0	0	18,519	75,676	
24-0928	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	64,688	0	0	20,959	85,647	28,264
24-0929	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	65,666	0	0	21,276	86,942	28,691
24-0930	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	64,317	0	0	20,839	85,156	85,156
24-0931	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	51,315	0	0	22,630	73,945	73,945
24-0932	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	58,265	0	0	18,878	77,143	77,143
24-0980	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	30,421	0	0	13,416	43,837	
24-0981	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	18,552	0	0	10,575	29,127	
24-0982	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	51,460	0	0	29,332	80,792	
24-0983	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	54,170	0	0	17,551	71,721	
24-0984	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	53,160	0	0	17,224	70,384	
24-0985	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	56,978	0	0	18,461	75,439	75,439
24-2845	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	59,655	0	0	19,328	78,983	78,983

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Tanana Valley Campus (2027)  
**RDU:** University of Alaska Community Campuses (567)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increas e	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
24-7990	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	73,355	0	0	23,767	97,122	
24-8041	Communications Manager 2	FT	X	XX	Fairbanks	12.0		Y	46,891	0	0	20,679	67,570	67,570
24-8071	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	66,633	0	0	29,385	96,018	
25-1201	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	62,659	0	0	20,302	82,961	
27-0692	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	73,278	0	0	23,742	97,020	97,020
28-0504	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	41,349	0	0	23,569	64,918	
28-0505	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,350	0	0	23,569	64,919	30,006
28-0506	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	56,578	0	0	18,331	74,909	74,909
28-0509	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,430	0	0	22,475	61,905	28,613
28-0510	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	56,607	0	0	18,341	74,948	34,641
28-0511	Admin Generalist 1	PT	C	XX	Fairbanks	12.0		Y	36,062	0	0	20,555	56,617	56,617
28-0512	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	55,400	0	0	17,950	73,350	73,350
28-0513	Professor	PT	K	AA	Fairbanks	3.0	**	Y	33,555	0	0	10,872	44,427	44,427
28-0515	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	46,595	0	0	26,559	73,154	73,154
28-0520	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,809	0	0	22,691	62,500	28,888
28-0521	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	50,621	0	0	22,324	72,945	72,945
28-0524	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	53,913	0	0	17,468	71,381	71,381
28-0527	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	24,480	0	0	13,954	38,434	38,434
28-0530	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	62,031	0	0	20,098	82,129	82,129
28-0532	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	55,563	0	0	24,503	80,066	59,089
28-0535	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	37,427	0	0	21,333	58,760	58,760
28-0537	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	46,595	0	0	26,559	73,154	73,154
28-0539	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	52,920	0	0	17,146	70,066	
28-0541	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	34,019	0	0	19,391	53,410	53,410
28-0545	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	65,477	0	0	21,215	86,692	
28-0546	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	60,189	0	0	19,501	79,690	79,690
28-0548	Human Resources Technician 1	FT	C	XX	Fairbanks	12.0		Y	33,922	0	0	19,336	53,258	53,258
28-0549	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	43,867	0	0	25,004	68,871	
28-0552	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	58,516	0	0	18,959	77,475	77,475
28-0556	Assistant Professor	FT	K	AA	Fairbanks	12.0		Y	21,608	0	0	7,001	28,609	
28-0563	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	29,425	0	0	16,772	46,197	46,197
28-0566	Training & Development 1	PT	C	XX	Fairbanks	12.0		Y	34,687	0	0	19,772	54,459	54,459
28-0567	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	112,775	0	0	31,803	144,578	144,578
28-0571	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	27,209	0	0	15,509	42,718	42,718
28-0573	Professor	PT	K	AA	Fairbanks	9.0		Y	85,004	0	0	27,541	112,545	112,545
28-0574	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	70,218	0	0	22,751	92,969	92,969
28-0575	Assistant Professor	PT	K	AA	Fairbanks	9.0		Y	59,797	0	0	19,374	79,171	79,171

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2011 Governor (7749)  
**Component:** Tanana Valley Campus (2027)  
**RDU:** University of Alaska Community Campuses (567)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
28-0576	Admin Specialist 1	PT	C	XX	Fairbanks	12.0		Y	38,232	0	0	21,792	60,024	44,298
28-0577	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	76,967	0	0	33,942	110,909	110,909
28-0591	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	62,353	0	0	20,202	82,555	60,926
28-0595	Admin Generalist 1	PT	C	XX	Anchorage	12.0		Y	21,766	0	0	12,407	34,173	25,220
28-9997	Associate Professor	PT	K	AA	Fairbanks	9.0		Y	69,927	0	0	22,656	92,583	92,583
92-0862	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	59,499	0	0	26,239	85,738	85,738
92-5152	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	66,541	0	0	21,559	88,100	88,100
92-5157	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	55,876	0	0	18,104	73,980	36,990
92-5164	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	56,578	0	0	18,331	74,909	37,455
92-5175	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	76,175	0	0	24,681	100,856	100,856
92-5177	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	60,100	0	0	19,472	79,572	79,572
92-5183	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	58,474	0	0	18,946	77,420	38,710
92-5185	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	45,200	0	0	14,645	59,845	59,845
92-5322	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	60,731	0	0	17,126	77,857	52,164
92-5331	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	53,913	0	0	17,468	71,381	71,381
92-5332	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	58,233	0	0	18,867	77,100	77,100

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:	Total Position Costs:
<b>Full Time Positions:</b>	77	0	0	4,463,284	0	0	1,805,437	6,268,721
<b>Part Time Positions:</b>	10	0	0					
<b>Non Permanent Positions:</b>	0	0	0					
<b>Positions in Component:</b>	87	0	0					
<b>Total Component Months:</b>	909.0							
				<b>Plus Labor Pool Amounts:</b>	<b>Total Pre-Vacancy:</b>	<b>Minus Vacancy Adjustment of 4.00%:</b>		
					9,149,816	365,916		
				<b>Personal Services Line 100 (Post-Vacancy):</b>				8,783,900

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Tanana Valley Campus (2027)  
**RDU:** University of Alaska Community Campuses (567)

<b>Funding Sources:</b>	<b>PCN Funding</b>	<b>Labor Pool Funding</b>	<b>Pre-Vacancy Totals</b>	<b>Post-Vacancy Totals</b>
1002 Federal Receipts	197,667	290,048	487,715	468,211
1004 General Fund Receipts	4,406,021	1,109,421	5,515,441	5,294,870
1007 Inter-Agency Receipts	183,530	11,694	195,223	187,416
1048 University Restricted Receipts	1,481,504	1,469,932	2,951,436	2,833,403
<b>Total UA Funding:</b>	<b>6,268,721</b>	<b>2,881,095</b>	<b>9,149,816</b>	<b>8,783,900</b>

<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	30,000	45.70%	13,710	43,710	41,962
Part Time Faculty	2,130,000	9.20%	195,960	2,325,960	2,232,941
PERS Overtime	120,000	59.60%	71,520	191,520	183,861
Salary Increase Request	-19,400	0.00%	0	-19,400	-18,624
Students	12,000	0.00%	0	12,000	11,520
Temporary < 6 Mths Class/Apt	302,500	8.20%	24,805	327,305	314,216
<b>Total Labor Pool Amounts:</b>	<b>2,575,100</b>		<b>305,995</b>	<b>2,881,095</b>	<b>2,765,875</b>

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