

State of Alaska FY2012 Governor's Operating Budget

University of Alaska College of Rural and Community Development Component Budget Summary

Component: College of Rural and Community Development

Contribution to Department's Mission

The College of Rural and Community Development (CRCD) provides academic and vocational education and outreach that promotes workforce preparation, economic development, life-long learning, and community development throughout Alaska, with an emphasis on Alaska Natives and underserved communities.

The Rural College is a special administrative unit of the College of Rural and Community Development (CRCD) Fairbanks campus. Due to the unique nature of the Rural College and its relationship to the other CRCD campuses and units, the Rural College provides overall administrative oversight and college wide support. The Rural College is technically not a degree granting entity. Due to CRCD's unique structure, the Rural College shares the same mission statement as CRCD.

Core Services

- Serves 160 communities through its five rural campuses as well as the Tanana Valley Campus (TVC).
- Consists of the following units:
 - -Department of Alaska Native and Rural Development;
 - -Center for Distance Education and Independent Learning;
 - -Health Programs;
 - -Rural Alaska Honors Institute;
 - -Rural Student Services;
 - -Distance Early Childhood Education;
 - -Department of Developmental Education.
- Provides academic and vocational education and outreach that promote workforce preparation, economic development, life-long learning, and community development through Alaska, with an emphasis on Alaska Natives and underserved communities.
- It is the center for support and development of distance delivery of education throughout the university.

Key Component Challenges

Challenge 1: Health and Early Childhood Education Programs face budget constraints from decreasing and/or threatened grant funding for retention of program faculty and staff.

Challenge 2: Rural College programs and units continue to experience substantial growth, both in enrollments and scope. Funding currently being used to lease additional facilities is expensive. Planning efforts need to be included in the six-year capital plan for new facilities.

Significant Changes in Results to be Delivered in FY2012

Support for RC Health Programs in the amount of \$40.8K for a Rural Human Services (RHS) faculty position. Only half of the position was funded in FY11 and this will replace the other half currently on soft funding.

Support for the Early Childhood Education (ECE) Program in the amount of \$144K for an ECE program faculty and student services coordinator position.

Provide additional funding for Center for Distance Education (CDE) expansion, including development of online programs, hiring an instructional designer, providing additional services and support to online faculty, and obtaining additional training space and educational technology equipment.

Major Component Accomplishments in 2010

Teaching, research and public service:

Rural Development and Alaska Native Studies departments merged to form the Department of Alaska Native Studies and Rural Development (DANSRD). Approval to deliver the Alaska Native Studies (ANS) bachelor's degree throughout State was granted by the Northwest Commission on Colleges and Universities (NWCCU).

The DANSRD faculty taught a full array of regularly scheduled courses as well as intensive travel seminars to Copenhagen for the United Nations Conference of Parties (COP15) with funding from the National Science Foundation, Office of Polar Programs, and to Anaktuvuk Pass with funding from the National Park Service. DANSRD has been highly successful in involving indigenous leaders in the program as guest lecturers or as "elders in residence" who continue participation through entire courses. Elders in residence included former Senator John Sackett; John Borbridge Jr., the former president of Sealaska Corporation; and Alice Petrivelli who, amongst a lifetime of leadership roles, was the first woman to head an ANCSA regional corporation.

Center for Distance Education (CDE) has increased student credit hours by 10.5% compared to AY08-09.

CDE is offering its first online degree program in Applied Business.

RAHI has secured external funding from a number of noteworthy corporations and organizations, including Wells Fargo Bank, Alyeska, the Rasmuson Foundation, Boeing Corp., New York Life, the National Science Foundation, and the Future Educators of Alaska.

Faculty, student and staff awards, competencies, regional/national/international recognition:

Professor Jordan Lewis received Dennis Demmert Appreciation and Recognition award. Students nominate faculty and staff for the award in recognition of their efforts on behalf of Alaska Native academic achievement at UAF.

Statutory and Regulatory Authority

No statutes and regulations

Contact Information
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**College of Rural and Community Development
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,562.8	8,559.3	8,744.6
72000 Travel	624.8	688.4	688.4
73000 Services	2,022.6	3,056.2	3,271.7
74000 Commodities	1,216.7	1,020.6	1,020.6
75000 Capital Outlay	19.4	0.0	0.0
77000 Grants, Benefits	298.6	192.1	192.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,744.9	13,516.6	13,917.4
Funding Sources:			
1002 Federal Receipts	951.3	1,477.3	1,477.3
1004 General Fund Receipts	5,593.0	5,674.0	6,013.1
1007 Inter-Agency Receipts	72.7	565.6	565.6
1048 University Restricted Receipts	5,749.9	5,446.9	5,512.1
1151 Technical Vocational Education Program Account	0.0	69.9	66.4
1174 UA Intra-Agency Transfers	378.0	282.9	282.9
Funding Totals	12,744.9	13,516.6	13,917.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	5,674.0	5,516.8	848.5	1,477.3	13,516.6
Adjustments which will continue current level of service:					
-U of A Adjusted Base Benefit Increase - UAFT	3.6	2.0	0.0	0.0	5.6
-U of A Adjusted Base Benefit Increase - UNAC	4.7	3.1	0.0	0.0	7.8
-U of A Adjusted Base Benefit Increase - UNAD	2.1	1.3	0.0	0.0	3.4
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	107.9	58.4	0.0	0.0	166.3
-U of A Adjusted Base Salary Increase-UA Student Assistants	0.5	0.3	0.0	0.0	0.8
-U of A Adjusted Base Benefit Increase - AHECTE	1.3	0.1	0.0	0.0	1.4
-Alaska Native Studies Program from Fairbanks Campus to College of Rural and Community Development	219.0	0.0	0.0	0.0	219.0
Proposed budget decreases:					
-FY11 Adjustments-TVEP Reduction	0.0	-3.5	0.0	0.0	-3.5
FY2012 Governor	6,013.1	5,578.5	848.5	1,477.3	13,917.4

**College of Rural and Community Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	87	87	Annual Salaries	5,055,301
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,344,244
			Labor Pool(s)	1,709,333
			<i>Less 4.00% Vacancy Factor</i>	<i>(364,278)</i>
Totals	91	91	Total Personal Services	8,744,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	0	1	0	0	1
Admin Generalist 2	0	3	0	0	3
Admin Generalist 3	0	8	0	0	8
Admin Generalist 4	1	0	0	0	1
Admin Specialist 2	0	3	0	0	3
Admin Specialist 3	0	2	0	0	2
Admin Specialist 3 (NonExempt)	0	1	0	0	1
Administrative Management 1	0	3	0	0	3
Administrative Management 4	0	1	0	0	1
Assistant Professor	0	5	0	0	5
Assoc VC for Acad Affairs	0	1	0	0	1
Associate Professor	0	5	0	3	8
Asst Prof - Director	0	1	0	0	1
Campus Services Retail 2	0	2	0	0	2
Campus Services Retail 4 (NE)	0	1	0	0	1
Director (Academic)	0	1	0	0	1
Director (Admin)	1	1	0	0	2
Faculty - Overload/Credit	0	1	0	0	1
Fiscal Manager 3	1	0	0	0	1
Fiscal Professional 3	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
Fiscal Technician 4	0	1	0	0	1
Instructional Designer 2	0	2	0	0	2
Instructional Designer 3	1	2	0	0	3
Instructional Designer 4	0	2	0	0	2
Instructor	0	2	0	0	2
Interim Director (Academic)	0	1	0	0	1
IS Manager 2	0	1	0	0	1
Research Technician 3	1	0	0	0	1
Student Svcs Manager 2	0	1	0	0	1
Student Svcs Manager 3	0	1	0	0	1
Student Svcs Professional 2	0	2	0	0	2
Student Svcs Professional 3	0	10	0	0	10
Student Svcs Technician 1	0	1	0	0	1
Student Svcs Technician 2	0	3	0	1	4
Term Assoc Professor	0	1	0	0	1
Term Asst Professor	0	9	0	0	9

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Vice Chancellor (Academic)	0	1	0	0	1
Totals	5	82	0	4	91

Component Detail All Funds
University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	8,744.6	100.0%
72000 Travel	0.0	0.0	0.0	0.0	688.4	100.0%
73000 Services	0.0	0.0	0.0	0.0	3,271.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	1,020.6	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	192.1	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	13,917.4	100.0%
Fund Sources:						
1002 Fed Rcpts	0.0	0.0	0.0	0.0	1,477.3	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	6,013.1	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	565.6	100.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	5,512.1	100.0%
1151 VoTech Ed	0.0	0.0	0.0	0.0	66.4	100.0%
1174 UA I/A	0.0	0.0	0.0	0.0	282.9	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	6,013.1	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	5,578.5	100.0%
Other Funds	0.0	0.0	0.0	0.0	848.5	100.0%
Federal Funds	0.0	0.0	0.0	0.0	1,477.3	100.0%
Positions:						
Permanent Full Time	0	0	0	0	87	100.0%
Permanent Part Time	0	0	0	0	4	100.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: College of Rural and Community Development (956)
RDU: University of Alaska Community Campuses (567)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	8,562.8	8,089.9	8,089.9	8,559.3	0.0	-8,559.3 -100.0%	
72000 Travel	624.8	504.8	504.8	688.4	0.0	-688.4 -100.0%	
73000 Services	2,022.6	3,489.8	3,489.8	3,056.2	0.0	-3,056.2 -100.0%	
74000 Commodities	1,216.7	1,119.3	1,119.3	1,020.6	0.0	-1,020.6 -100.0%	
75000 Capital Outlay	19.4	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Benefits	298.6	311.6	311.6	192.1	0.0	-192.1 -100.0%	
78000 Miscellaneous	0.0	-316.4	-316.4	0.0	0.0	0.0 0.0%	
Totals	12,744.9	13,199.0	13,199.0	13,516.6	0.0	-13,516.6 -100.0%	
Fund Sources:							
1002 Fed Rcpts	951.3	1,472.3	1,472.3	1,477.3	0.0	-1,477.3 -100.0%	
1004 Gen Fund	5,593.0	5,371.8	5,371.8	5,674.0	0.0	-5,674.0 -100.0%	
1007 I/A Rcpts	72.7	613.1	613.1	565.6	0.0	-565.6 -100.0%	
1048 Univ Rcpt	5,749.9	5,343.9	5,343.9	5,446.9	0.0	-5,446.9 -100.0%	
1151 VoTech Ed	0.0	115.0	115.0	69.9	0.0	-69.9 -100.0%	
1174 UA I/A	378.0	282.9	282.9	282.9	0.0	-282.9 -100.0%	
Unrestricted General (UGF)	5,593.0	5,371.8	5,371.8	5,674.0	0.0	-5,674.0 -100.0%	
Designated General (DGF)	5,749.9	5,458.9	5,458.9	5,516.8	0.0	-5,516.8 -100.0%	
Other Funds	450.7	896.0	896.0	848.5	0.0	-848.5 -100.0%	
Federal Funds	951.3	1,472.3	1,472.3	1,477.3	0.0	-1,477.3 -100.0%	
Positions:							
Permanent Full Time	88	88	88	87	0	-87 -100.0%	
Permanent Part Time	4	4	4	4	0	-4 -100.0%	
Non Permanent	0	0	0	0	0	0 0.0%	

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY11 Adjustments-TVEP Reduction												
	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-3.5										
<p>The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.</p> <p>The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.</p>												
U of A Adjusted Base Benefit Increase - UAFT												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1048 Univ Rcpt		2.0										
<p>The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
U of A Adjusted Base Benefit Increase - UNAC												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1048 Univ Rcpt		3.1										
<p>The University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
U of A Adjusted Base Benefit Increase - UNAD												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1048 Univ Rcpt		1.3										
<p>The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.</p>												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
	SalAdj	166.3	166.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

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

1004 Gen Fund		107.9										
1048 Univ Rcpt		58.4										

This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.

The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.

U of A Adjusted Base Salary Increase-UA Student Assistants

	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1048 Univ Rcpt		0.3										

This increment includes salary increases for UA Student Assistants.

The UA Board of Regents approved a .50 grid increase for student assistants. This increase will be applied pursuant to University Regulations.

U of A Adjusted Base Benefit Increase - AHECTE

	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1048 Univ Rcpt		0.1										

The University of Alaska Local 6070 (AHECTE) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

Alaska Native Studies Program from Fairbanks Campus to College of Rural and Community Development

	Trin	219.0	0.0	0.0	219.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		219.0										

Transfer the Alaska Native Studies Program from Fairbanks Campus College of Liberal Arts to the Department of Alaska Native and Rural Development.

***** **Changes From FY2011 Conference Committee (Final) To FY2011 Authorized** *****

FY2011 Conference Committee

	ConfCom	13,199.0	8,089.9	504.8	3,489.8	1,119.3	0.0	311.6	-316.4	88	4	0
1002 Fed Rcpts		1,472.3										
1004 Gen Fund		5,371.8										
1007 I/A Rcpts		613.1										
1048 Univ Rcpt		5,343.9										
1151 VoTech Ed		115.0										
1174 UA I/A		282.9										

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

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	
Subtotal		13,599.8	8,275.2	504.8	3,705.3	1,119.3	0.0	311.6	-316.4	88	4	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels	LIT	0.0	59.2	183.6	-341.0	-98.7	0.0	-119.5	316.4	-1	0	0
Transfers within College of Rural and Comm Dev that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0002 Allocation Transfers to realign budgets	Trout	-47.5	0.0	0.0	-47.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -47.5												
Transfers between allocations, within the UA Community Campuses Appropriation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
University Receipts transfers												
Bristol Bay (2.2)												
Kuskokwim Campus (15.6)												
Cooperative Extension Service 17.8												
Federal Receipts												
Tanana Valley Campus (207.8)												
Cooperative Extension Service 207.8												
State Intra Agency Receipts												
College of Rural and Community Campus (47.5)												
Kuskokwim Campus 47.5												
ADN 45-1-0003 Reallocation from SYSBRA	Trin	410.2	410.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 5.0												
1004 Gen Fund 302.2												
1048 Univ Rcpt 103.0												

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: College of Rural and Community Development (956)

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	
ADN 45-1-0004 TVEP Program Transfers												
	Trout	-45.1	0.0	0.0	-45.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-45.1										
Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.												
(430.5) Systemwide Budget Reductions and Additions												
288.0 Anchorage Campus												
135.0 Kenai Peninsula College												
(90.0) Mat-Su College												
97.5 Prince William Sound CC												
43.1 Bristol Bay Campus												
157.8 Interior Aleutians Campus												
56.7 Kuskokwim Campus												
(21.0) Northwest Campus												
(45.1) College of Rural and Community Development												
(191.5) Tanana Valley Campus												
Totals		13,917.4	8,744.6	688.4	3,271.7	1,020.6	0.0	192.1	0.0	87	4	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-0707	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,000	0	0	23,180	61,180	
20-1755	Instructional Designer 2	PT	C	XX	Fairbanks	12.0		Y	51,000	0	0	31,110	82,110	74,474
20-1790	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	49,000	0	0	29,890	78,890	63,112
20-1835	Associate Professor	FT	T	IT	Kotzebue	9.0		Y	84,500	0	0	29,491	113,991	
20-1891	Associate Professor	FT	T	IT	Bethel	9.0		Y	65,400	0	0	22,825	88,225	70,580
20-1950	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	92,000	0	0	28,796	120,796	
20-1951	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	25,300	0	0	15,433	40,733	36,089
20-1981	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	65,500	0	0	22,860	88,360	80,143
20-1996	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	35,800	0	0	21,838	57,638	54,284
20-2006	Instructional Designer 3	FT	X	XX	Anchorage	12.0		Y	61,000	0	0	29,219	90,219	81,829
20-7185	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	61,000	0	0	29,219	90,219	90,219
20-8701	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	52,600	0	0	32,086	84,686	84,686
20-8920	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	81,900	0	0	39,230	121,130	121,130
20-8985	Student Svcs Professional 3	FT	X	XX	Fairbanks	6.0	*	Y	18,000	0	0	8,622	26,622	26,622
20-8990	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	43,500	0	0	20,837	64,337	57,903
20-8995	Student Svcs Professional 3	PT	X	XX	Fairbanks	12.0		Y	59,000	0	0	28,261	87,261	87,261
20-9091	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,000	0	0	23,180	61,180	61,180
21-1371	Research Professional 1	FT	C	XX	Fairbanks	6.0	*	Y	23,700	0	0	14,457	38,157	38,157
21-3940	Campus Services Retail 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	51,000	0	0	31,110	82,110	82,110
24-0256	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	130,100	0	0	45,405	175,505	
24-0812	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	67,200	0	0	25,334	92,534	92,534
24-0814	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	65,700	0	0	22,929	88,629	88,629
24-0823	Asst Prof - Director	FT	N	XX	Fairbanks	9.0		Y	91,000	0	0	28,483	119,483	119,483
24-0844	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	63,500	0	0	23,940	87,440	
24-0845	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	10,000	0	0	3,770	13,770	
24-0846	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	54,100	0	0	33,001	87,101	
24-0847	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	61,000	0	0	29,219	90,219	
24-0848	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	33,700	0	0	20,557	54,257	
24-0849	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	40,300	0	0	24,583	64,883	
24-0851	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	68,500	0	0	32,812	101,312	
24-0852	Instructor	FT	K	AA	Fairbanks	9.0		Y	57,300	0	0	21,602	78,902	
24-0879	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	52,800	0	0	19,906	72,706	36,353
24-0907	Faculty - Overload/Credit	FT	K	AA	Fairbanks	8.0	**	Y	28,800	0	0	10,858	39,658	10,946
24-0908	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	54,100	0	0	25,914	80,014	18,563
24-0909	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	57,400	0	0	27,495	84,895	19,696
24-0910	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,100	0	0	23,851	62,951	14,605

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: College of Rural and Community Development (956)
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
24-0912	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	65,300	0	0	31,279	96,579	22,406
24-0913	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	33,700	0	0	20,557	54,257	20,292
24-0914	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	41,500	0	0	25,315	66,815	24,989
24-0915	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	66,500	0	0	31,854	98,354	98,354
24-0916	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	45,800	0	0	27,938	73,738	73,738
24-0974	Admin Generalist 1	FT	C	XX	Fairbanks	9.0		Y	31,100	0	0	18,971	50,071	
24-0975	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	51,500	0	0	19,416	70,916	
24-0976	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	51,000	0	0	24,429	75,429	
24-0977	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	80,400	0	0	38,512	118,912	118,912
24-0978	Instructional Designer 2	FT	C	XX	Fairbanks	12.0		Y	46,700	0	0	28,487	75,187	
24-0979	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	50,800	0	0	30,988	81,788	
24-0992	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	24,500	0	0	14,945	39,445	39,445
25-0366	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	52,600	0	0	32,086	84,686	84,686
25-0685	IS Manager 2	FT	X	XX	Fairbanks	12.0		Y	74,900	0	0	35,877	110,777	110,777
25-0805	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	51,500	0	0	31,415	82,915	82,915
25-1075	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	39,000	0	0	23,790	62,790	62,790
25-1202	Instructional Designer 4	FT	X	XX	Fairbanks	12.0		Y	70,600	0	0	33,817	104,417	
25-1525	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	48,100	0	0	29,341	77,441	77,441
27-0004	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	52,600	0	0	25,195	77,795	77,795
27-0158	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	58,000	0	0	35,380	93,380	84,696
27-0159	Director (Admin)	FT	E	XX	Anchorage	12.0		Y	83,200	0	0	26,042	109,242	81,932
27-0161	Interim Director (Academic)	FT	E	XX	Fairbanks	9.0		Y	15,400	0	0	4,820	20,220	20,220
27-0163	Research Technician 3	FT	C	XX	Anchorage	12.0		Y	28,600	0	0	17,446	46,046	41,764
27-0209	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	75,100	0	0	28,313	103,413	
27-0613	Crafts & Trades II (CT2)	FT	L	TC	Bethel	5.0	*	Y	35,800	0	0	22,876	58,676	58,676
27-0617	Student Svcs Technician 2	FT	C	XX	Bethel	12.0		Y	35,800	0	0	21,838	57,638	57,638
28-0221	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	59,100	0	0	36,051	95,151	
28-0223	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,300	0	0	27,633	72,933	72,933
28-0232	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	44,900	0	0	27,389	72,289	
28-0251	Vice Chancellor (Academic)	FT	E	XX	Fairbanks	12.0		Y	124,300	0	0	38,906	163,206	163,206
28-0257	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	39,100	0	0	23,851	62,951	40,880
28-0259	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	86,800	0	0	41,577	128,377	128,377
28-0261	Associate Professor	FT	K	AA	Mcgrath	9.0		Y	72,900	0	0	27,483	100,383	91,047
28-0503	Instructor	FT	K	AA	Fairbanks	9.0		Y	71,600	0	0	26,993	98,593	98,593
28-0568	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	65,200	0	0	24,580	89,780	59,892
92-0599	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	58,600	0	0	18,342	76,942	
92-0861	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	51,000	0	0	24,429	75,429	56,572
92-0865	Instructional Designer 4	FT	X	XX	Fairbanks	9.0		Y	70,700	0	0	33,865	104,565	104,565

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: College of Rural and Community Development (956)
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
92-0866	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	59,900	0	0	28,692	88,592	
92-0867	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	51,500	0	0	19,416	70,916	70,916
92-0868	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	15,000	0	0	5,655	20,655	20,655
92-0874	Term Assoc Professor	FT	N	XX	Fairbanks	9.0		Y	70,800	0	0	22,160	92,960	
92-4256	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	56,300	0	0	26,968	83,268	
92-4260	Director (Academic)	FT	E	XX	Fairbanks	9.0		Y	83,600	0	0	26,167	109,767	109,767
92-4266	Administrative Management 1	FT	X	XX	Fairbanks	9.0		Y	57,400	0	0	27,495	84,895	
92-4270	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,900	0	0	24,090	87,990	
92-4293	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	55,800	0	0	21,037	76,837	
92-4296	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	58,200	0	0	21,941	80,141	
92-4539	Communications Specialist 4	FT	X	XX	Fairbanks	5.0	*	Y	64,600	0	0	30,943	95,543	
92-4641	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	51,000	0	0	24,429	75,429	
92-4645	Student Svcs Technician 1	FT	C	XX	Fairbanks	9.0		Y	38,200	0	0	23,302	61,502	
92-4646	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	44,900	0	0	27,389	72,289	
92-4647	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	20,000	0	0	9,580	29,580	29,580
92-5255	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	1	0	0	0	1	1
92-5262	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	15,000	0	0	5,655	20,655	
92-5268	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	52,500	0	0	19,793	72,293	
92-5273	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	20,000	0	0	9,580	29,580	5,916
92-5278	Assoc VC for Acad Affairs	FT	N	XX	Fairbanks	9.0		Y	86,400	0	0	27,043	113,443	
92-5284	Administrative Management 1	FT	X	XX	Fairbanks	9.0		Y	20,000	0	0	9,580	29,580	29,580

Total												Total Salary Costs:	5,055,301	
	Positions	New	Deleted									Total COLA:	0	
Full Time Positions:	87	0	0									Total Premium Pay::	0	
Part Time Positions:	4	0	0									Total Benefits:	2,344,244	
Non Permanent Positions:	0	0	0									Total Postion Costs:	7,399,545	
Positions in Component:	91	0	0									Plus Labor Pool Amounts:	1,709,333	
												Total Pre-Vacancy:	9,108,878	
Total Component Months:	990.0											Minus Vacancy Adjustment of 4.00%:	364,278	
												Personal Services Line 100 (Post-Vacancy):	8,744,600	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	699,551	427,333	1,126,884	1,081,818
1004 General Fund Receipts	3,832,532	854,667	4,687,199	4,499,750
1007 Inter-Agency Receipts	571,537	0	571,537	548,681
1048 University Restricted Receipts	2,295,925	427,333	2,723,258	2,614,351
Total UA Funding:	7,399,545	1,709,333	9,108,878	8,744,600

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	320,000	47.60%	152,320	472,320	453,431
Part Time Faculty	630,000	9.90%	62,370	692,370	664,681
Salary Increase Request	185,300	0.00%	0	185,300	177,890
Students	120,000	0.00%	0	120,000	115,201
Temporary < 6 Mths Class/Apt	221,000	8.30%	18,343	239,343	229,771
Total Labor Pool Amounts:	1,476,300		233,033	1,709,333	1,640,974

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