

State of Alaska FY2014 Governor's Operating Budget

University of Alaska Bristol Bay Campus Component Budget Summary

Component: Bristol Bay Campus**Contribution to Department's Mission**

The mission of the Bristol Bay Campus, College of Rural & Community Development of the University of Alaska Fairbanks is to provide educational opportunities by which rural Alaskans can effect social and economic changes in their communities and thus protect and enrich the quality of their lives and cultures.

Core Services

- Provides high quality postsecondary educational services to rural communities.
- Serves an area of 55,000 square miles and a total of 32 villages.
- Access to degreed programs, professional certificates and endorsements, and skill-based and community-based courses.
- Community services include Marine Advisory Program, ABE/GED services, and passport services (www.uaf.edu/bbc/).

Major Component Accomplishments in 2012

The Bristol Bay Campus (BBC) was awarded a 5-year \$2.5 million National Science Foundation grant entitled *Nunaput Stewardship Through Science - Honoring Place in a Changing World*.

The Occupational Endorsement in Sustainable Energy developed by BBC was approved in Fall 2011.

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

BBC's ecosystem health and sustainable energy activities received international recognition through several American Association for the Advancement of Science (AAAS) news releases and an article in *Science* magazine.

<http://www.aaas.org/news/releases/2011/0829arctic.shtml>

http://www.aaas.org/news/releases/2011/1003arctic_div_energy.shtml

http://www.aaas.org/news/releases/2011/1018arctic_div_pebble.shtml

<http://www.sciencemag.org/content/334/6055/469.full?sid=dfe886b7-2d57-4d2a-8175-6ed72deadcbe>

Key Component Challenges

Resources to support a Nursing faculty member, and for technology assistance and state-of-the art equipment for the tele-presence and videoconference room to provide teaching for the newest regional high-demand-job academic programs (i.e., Nursing and Allied Health, Environmental Science and Sustainable Energy).

Finding qualified adjunct instructors for teaching pre-professional health care courses for rural distance-delivery is a challenge.

Significant Changes in Results to be Delivered in FY2014

Bristol Bay will produce more nursing graduates to help meet employer needs and fill the increasing statewide demand for nurses, specifically nurses for rural Alaska.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Bristol Bay Campus
Component Financial Summary**

All dollars shown in thousands

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 3,220.4 | 2,998.6 | 3,136.8 |
| 72000 Travel | 306.2 | 85.0 | 85.0 |
| 73000 Services | 438.2 | 557.9 | 634.2 |
| 74000 Commodities | 267.1 | 145.0 | 145.0 |
| 75000 Capital Outlay | 36.9 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 104.8 | 73.4 | 73.4 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 4,373.6 | 3,859.9 | 4,074.4 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 1,908.3 | 1,401.2 | 1,401.2 |
| 1004 General Fund Receipts | 1,408.9 | 1,456.1 | 1,601.5 |
| 1007 Interagency Receipts | 113.1 | 216.6 | 216.6 |
| 1048 University Restricted Receipts | 868.1 | 710.8 | 779.9 |
| 1151 Technical Vocational Education Program Account | 75.2 | 75.2 | 75.2 |
| Funding Totals | 4,373.6 | 3,859.9 | 4,074.4 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 1,456.1 | 786.0 | 216.6 | 1,401.2 | 3,859.9 |
| Adjustments which will continue current level of service: | | | | | |
| -University of Alaska Non-Unionized Staff | 42.5 | 42.5 | 0.0 | 0.0 | 85.0 |
| -University of Alaska Adjuncts (UNAD) | 1.8 | 1.8 | 0.0 | 0.0 | 3.6 |
| -United Academics Faculty (UNAC) | 0.5 | 0.5 | 0.0 | 0.0 | 1.0 |
| -University of Alaska Federation of Teachers (UAFT) | 24.3 | 24.3 | 0.0 | 0.0 | 48.6 |
| Proposed budget increases: | | | | | |
| -UAF Applied Science Center Operating Costs – Bristol Bay Campus | 76.3 | 0.0 | 0.0 | 0.0 | 76.3 |
| FY2014 Governor | 1,601.5 | 855.1 | 216.6 | 1,401.2 | 4,074.4 |

**Bristol Bay Campus
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
| | FY2013 Management Plan | FY2014 Governor | | |
| Full-time | 34 | 34 | Annual Salaries | 2,015,100 |
| Part-time | 2 | 2 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 890,068 |
| | | | Labor Pool(s) | 328,892 |
| | | | <i>Less 3.01% Vacancy Factor</i> | <i>(97,260)</i> |
| Totals | 36 | 36 | Total Personal Services | 3,136,800 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|-----------|-----------|
| Admin Generalist 2 | 0 | 1 | 0 | 0 | 1 |
| Admin Generalist 3 | 0 | 1 | 0 | 1 | 2 |
| Admin Generalist 4 | 0 | 0 | 0 | 1 | 1 |
| Admin Specialist 1 | 0 | 0 | 0 | 1 | 1 |
| Admin Specialist 2 | 0 | 0 | 0 | 1 | 1 |
| Admin Specialist 3 | 0 | 0 | 0 | 4 | 4 |
| Admin Specialist 3 (NonExempt) | 0 | 0 | 0 | 1 | 1 |
| Admin Specialist 4 | 0 | 0 | 0 | 1 | 1 |
| Administrative Management 2 | 0 | 2 | 0 | 0 | 2 |
| Assistant Professor | 0 | 2 | 0 | 0 | 2 |
| Director (Academic) | 0 | 0 | 0 | 1 | 1 |
| Fiscal Professional 2 | 0 | 0 | 0 | 1 | 1 |
| Fiscal Technician 2 | 0 | 1 | 0 | 1 | 2 |
| IS Ops Technician 2 | 0 | 0 | 0 | 1 | 1 |
| IS Professional 3 | 0 | 1 | 0 | 0 | 1 |
| Professor | 0 | 0 | 0 | 1 | 1 |
| Research Technician 4 | 0 | 1 | 0 | 0 | 1 |
| Student Svcs Professional 1 | 0 | 0 | 0 | 1 | 1 |
| Student Svcs Professional 2 | 0 | 1 | 0 | 1 | 2 |
| Student Svcs Professional 3 | 0 | 0 | 0 | 1 | 1 |
| Student Svcs Technician 1 | 0 | 0 | 0 | 2 | 2 |
| Student Svcs Technician 2 | 0 | 0 | 0 | 1 | 1 |
| Term Asst Professor | 0 | 0 | 0 | 5 | 5 |
| Totals | 0 | 10 | 0 | 26 | 36 |

Component Detail All Funds
University of Alaska

Component: Bristol Bay Campus (AR78730) (1417)
RDU: University of Alaska Fairbanks (236)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|
| 71000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 3,136.8 | 100.0% |
| 72000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 85.0 | 100.0% |
| 73000 Services | 0.0 | 0.0 | 0.0 | 0.0 | 634.2 | 100.0% |
| 74000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 145.0 | 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 | 73.4 | 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 | 4,074.4 | 100.0% |
| Fund Sources: | | | | | | |
| 1002 Fed Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 1,401.2 | 100.0% |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 1,601.5 | 100.0% |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 216.6 | 100.0% |
| 1048 Univ Rcpt (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 779.9 | 100.0% |
| 1151 VoTech Ed (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 75.2 | 100.0% |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 1,601.5 | 100.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 855.1 | 100.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 216.6 | 100.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 1,401.2 | 100.0% |
| Positions: | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 34 | 100.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 2 | 100.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail All Funds
University of Alaska

Component: Bristol Bay Campus (AR78730) (1417)
RDU: University of Alaska Community Campuses (567)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--|
| 71000 Personal Services | 3,220.4 | 3,023.0 | 3,023.0 | 2,998.6 | 0.0 | -2,998.6 -100.0% | |
| 72000 Travel | 306.2 | 86.5 | 86.5 | 85.0 | 0.0 | -85.0 -100.0% | |
| 73000 Services | 438.2 | 421.5 | 421.5 | 557.9 | 0.0 | -557.9 -100.0% | |
| 74000 Commodities | 267.1 | 257.1 | 257.1 | 145.0 | 0.0 | -145.0 -100.0% | |
| 75000 Capital Outlay | 36.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | |
| 77000 Grants, Benefits | 104.8 | 70.9 | 70.9 | 73.4 | 0.0 | -73.4 -100.0% | |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% | |
| Totals | 4,373.6 | 3,859.0 | 3,859.0 | 3,859.9 | 0.0 | -3,859.9 -100.0% | |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Other) | 1,908.3 | 1,401.2 | 1,401.2 | 1,401.2 | 0.0 | -1,401.2 -100.0% | |
| 1004 Gen Fund (UGF) | 1,408.9 | 1,455.2 | 1,455.2 | 1,456.1 | 0.0 | -1,456.1 -100.0% | |
| 1007 I/A Rcpts (Other) | 113.1 | 216.6 | 216.6 | 216.6 | 0.0 | -216.6 -100.0% | |
| 1048 Univ Rcpt (DGF) | 868.1 | 710.8 | 710.8 | 710.8 | 0.0 | -710.8 -100.0% | |
| 1151 VoTech Ed (DGF) | 75.2 | 75.2 | 75.2 | 75.2 | 0.0 | -75.2 -100.0% | |
| Unrestricted General (UGF) | 1,408.9 | 1,455.2 | 1,455.2 | 1,456.1 | 0.0 | -1,456.1 -100.0% | |
| Designated General (DGF) | 943.3 | 786.0 | 786.0 | 786.0 | 0.0 | -786.0 -100.0% | |
| Other Funds | 113.1 | 216.6 | 216.6 | 216.6 | 0.0 | -216.6 -100.0% | |
| Federal Funds | 1,908.3 | 1,401.2 | 1,401.2 | 1,401.2 | 0.0 | -1,401.2 -100.0% | |
| Positions: | | | | | | | |
| Permanent Full Time | 30 | 30 | 30 | 34 | 0 | -34 -100.0% | |
| Permanent Part Time | 2 | 2 | 2 | 2 | 0 | -2 -100.0% | |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 0.0% | |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
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 FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| UAF Applied Science Center Operating Costs – Bristol Bay Campus | | | | | | | | | | | | |
| | Inc | 76.3 | 0.0 | 0.0 | 76.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 76.3 | | | | | | | | | | |
| Additional authority is necessary to meet ongoing operating and maintenance costs associated with the NAPA building. This facility was purchased to meet the programmatic needs of the Bristol Bay Applied Science Center. | | | | | | | | | | | | |
| University of Alaska Non-Unionized Staff | | | | | | | | | | | | |
| | SalAdj | 85.0 | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 42.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 42.5 | | | | | | | | | | |
| The University of Alaska Board of Regents approved a 3.25% grid increase for non-unionized staff salary and benefits. This increase will be applied pursuant to University regulation. | | | | | | | | | | | | |
| University of Alaska Adjuncts (UNAD) | | | | | | | | | | | | |
| | SalAdj | 3.6 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 1.8 | | | | | | | | | | |
| The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013. | | | | | | | | | | | | |
| United Academics Faculty (UNAC) | | | | | | | | | | | | |
| | SalAdj | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.5 | | | | | | | | | | |
| The salary and benefit increases for the University of Alaska United Academics Faculty (UNAC) is based on an across-the-board 2.5% adjustment to eligible unit members, effective the first full pay period after July 1, 2013. In FY2014, the University shall distribute up to four-tenths percent (0.4%) of the base nine-month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets; and the University may, at its sole discretion, award merit bonuses to unit members. The current contract expires December 31, 2013. | | | | | | | | | | | | |
| University of Alaska Federation of Teachers (UAFT) | | | | | | | | | | | | |
| | SalAdj | 48.6 | 48.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 24.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 24.3 | | | | | | | | | | |
| The salary and benefit increase for the University of Alaska Federation of Teachers (UAFT) will be effective with the first full pay period after July 1, 2013. The | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
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 | |
| University shall distribute an across the board salary increase of 2.5% to base salaries to eligible faculty members. During the 2013-2014 academic year, the University shall provide .4% for market salary adjustments and, at its sole discretion, merit pay. The current contract expires December 31, 2013. | | | | | | | | | | | | |
| ***** Changes From FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,859.0 | 3,023.0 | 86.5 | 421.5 | 257.1 | 0.0 | 70.9 | 0.0 | 30 | 2 | 0 |
| 1002 Fed Rcpts | | 1,401.2 | | | | | | | | | | |
| 1004 Gen Fund | | 1,455.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 216.6 | | | | | | | | | | |
| 1048 Univ Rcpt | | 710.8 | | | | | | | | | | |
| 1151 VoTech Ed | | 75.2 | | | | | | | | | | |
| Subtotal | | 4,073.5 | 3,161.2 | 86.5 | 497.8 | 257.1 | 0.0 | 70.9 | 0.0 | 30 | 2 | 0 |

| | | | | | | | | | | | | |
|---|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions | | | | | | | | | | | | |
| | Trin | 0.9 | 0.0 | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.9 | | | | | | | | | | |

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 Kenai Peninsula College
- 2.2 Matanuska-Susitna College
- 51.3 Prince William Sound Community College
- 1,136.9 Fairbanks Campus
- 1.9 Sitka Campus
- 13.1 Ketchikan Campus
- 10.7 Chukchi Campus
- 41.3 Kuskokwim Campus
- 11.0 Northwest Campus
- 0.9 Bristol Bay Campus
- 33.2 Interior-Aleutians Campus

- 1048 U of A Receipts
- (1,000.0) Budget Reductions/Additions - Systemwide
- 10.5 Statewide Services
- 296.5 Anchorage Campus

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Bristol Bay Campus (1417)
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 | |
| 16.5 | Kenai Peninsula College | | | | | | | | | | | |
| 6.5 | Kodiak College | | | | | | | | | | | |
| 11.0 | Matanuska-Susitna College | | | | | | | | | | | |
| 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 | | | | | | | | | | | |
| 2.0 | Interior-Aleutians Campus | | | | | | | | | | | |
| Budget Implementation Revision | | | | | | | | | | | | |
| | LIT | 0.0 | -24.4 | -1.5 | 135.5 | -112.1 | 0.0 | 2.5 | 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 FY2013. | | | | | | | | | | | | |
| Budget Implementation Revision | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Position transfers deemed necessary to accurately reflect University position assignments for FY2013. | | | | | | | | | | | | |
| Totals | | 4,074.4 | 3,136.8 | 85.0 | 634.2 | 145.0 | 0.0 | 73.4 | 0.0 | 34 | 2 | 0 |

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
Component: Bristol Bay Campus (1417)
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 |
|---------|--------------------------------|-------------|--------------|-----------|------------------------|-----------|---------------|-----------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 20-1781 | Professor | FT | K | AA | Dillingham | 9.0 | | Y | 99,700 | 0 | 0 | 36,391 | 136,091 | 136,091 |
| 20-1966 | Admin Generalist 2 | FT | C | XX | Fairbanks | 12.0 | | Y | 40,400 | 0 | 0 | 22,058 | 62,458 | 62,458 |
| 20-4581 | Assistant Professor | FT | T | IT | Fairbanks | 3.0 | * | Y | 33,300 | 0 | 0 | 11,022 | 44,322 | 44,322 |
| 24-0974 | Assistant Professor | FT | K | AA | Fairbanks | 9.0 | | Y | 64,900 | 0 | 0 | 23,689 | 88,589 | 88,589 |
| 24-0979 | Student Svcs Professional 2 | FT | C | XX | Fairbanks | 12.0 | | Y | 46,000 | 0 | 0 | 25,116 | 71,116 | 71,116 |
| 24-5787 | Administrative Management 2 | FT | X | XX | Fairbanks | 12.0 | | Y | 82,000 | 0 | 0 | 35,260 | 117,260 | 117,260 |
| 27-0120 | IS Professional 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 100 | 0 | 0 | 43 | 143 | 143 |
| 27-0161 | Administrative Management 2 | FT | X | XX | Fairbanks | 9.0 | | Y | 101,300 | 0 | 0 | 43,559 | 144,859 | 144,859 |
| 27-0209 | Assistant Professor | FT | K | AA | Fairbanks | 9.0 | | Y | 79,100 | 0 | 0 | 28,872 | 107,972 | 107,972 |
| 28-0228 | Admin Generalist 4 | FT | C | XX | Dillingham | 12.0 | | Y | 63,800 | 0 | 0 | 34,835 | 98,635 | 98,635 |
| 28-0236 | Director (Academic) | FT | E | XX | Dillingham | 12.0 | | Y | 110,000 | 0 | 0 | 33,110 | 143,110 | 121,644 |
| 28-0237 | Admin Specialist 3 | FT | X | XX | Dillingham | 12.0 | | Y | 51,800 | 0 | 0 | 22,274 | 74,074 | 74,074 |
| 28-0239 | Admin Specialist 2 | FT | C | XX | Naknek R (Bristol Bay) | 12.0 | | Y | 52,800 | 0 | 0 | 28,829 | 81,629 | 81,629 |
| 28-0301 | Student Svcs Professional 1 | FT | C | XX | Dillingham | 12.0 | | Y | 56,100 | 0 | 0 | 30,631 | 86,731 | 86,731 |
| 28-0305 | Fiscal Professional 2 | FT | X | XX | Dillingham | 12.0 | | Y | 64,400 | 0 | 0 | 27,692 | 92,092 | 92,092 |
| 28-0585 | Fiscal Technician 2 | PT | C | XX | Fairbanks | 12.0 | | Y | 45,500 | 0 | 0 | 24,843 | 70,343 | 70,343 |
| 48-2000 | Term Asst Professor | FT | K | AA | Dillingham | 9.0 | | Y | 69,100 | 0 | 0 | 25,222 | 94,322 | |
| 48-2001 | Term Asst Professor | FT | K | AA | Dillingham | 9.0 | | Y | 72,000 | 0 | 0 | 26,280 | 98,280 | |
| 48-2002 | Term Asst Professor | FT | K | AA | Dillingham | 9.0 | | Y | 70,300 | 0 | 0 | 25,660 | 95,960 | 14,394 |
| 48-2003 | Term Asst Professor | FT | K | AA | Kotzebue | 9.0 | | Y | 72,400 | 0 | 0 | 26,426 | 98,826 | 98,826 |
| 48-2004 | Term Asst Professor | FT | K | AA | Dillingham | 9.0 | | Y | 71,700 | 0 | 0 | 26,171 | 97,871 | 97,871 |
| 48-2700 | Admin Specialist 4 | FT | X | XX | Dillingham | 9.0 | | Y | 69,400 | 0 | 0 | 29,842 | 99,242 | |
| 48-2701 | Admin Specialist 3 | FT | X | XX | Dillingham | 12.0 | | Y | 97,800 | 0 | 0 | 42,054 | 139,854 | |
| 48-2702 | Student Svcs Professional 3 | FT | X | XX | Dillingham | 12.0 | | Y | 59,900 | 0 | 0 | 25,757 | 85,657 | 17,131 |
| 48-2703 | Admin Specialist 3 | FT | X | XX | Dillingham | 9.0 | | Y | 56,100 | 0 | 0 | 24,123 | 80,223 | |
| 48-2704 | Admin Specialist 3 | FT | X | XX | Dillingham | 12.0 | | Y | 100 | 0 | 0 | 43 | 143 | 143 |
| 48-2800 | Student Svcs Professional 2 | FT | C | XX | Dillingham | 9.0 | | Y | 46,000 | 0 | 0 | 25,116 | 71,116 | |
| 48-2801 | Admin Specialist 3 (NonExempt) | FT | C | XX | Dillingham | 9.0 | | Y | 100 | 0 | 0 | 55 | 155 | |
| 48-2802 | Admin Generalist 3 | FT | C | XX | Fairbanks | 9.0 | | Y | 40,400 | 0 | 0 | 22,058 | 62,458 | 18,737 |
| 48-2803 | Student Svcs Technician 2 | FT | C | XX | Dillingham | 9.0 | | Y | 28,300 | 0 | 0 | 15,452 | 43,752 | 43,752 |
| 48-2804 | Admin Generalist 3 | FT | C | XX | Dillingham | 9.0 | | Y | 24,500 | 0 | 0 | 13,377 | 37,877 | |
| 48-2805 | Admin Specialist 1 | FT | C | XX | Dillingham | 9.0 | | Y | 49,800 | 0 | 0 | 27,191 | 76,991 | |
| 48-2806 | Student Svcs Technician 1 | PT | C | XX | Dillingham | 9.0 | | Y | 38,100 | 0 | 0 | 20,803 | 58,903 | 58,903 |
| 48-2807 | IS Ops Technician 2 | FT | C | XX | Dillingham | 9.0 | | Y | 41,600 | 0 | 0 | 22,714 | 64,314 | 21,867 |
| 48-2808 | Research Technician 4 | FT | C | XX | Fairbanks | 12.0 | | Y | 45,100 | 0 | 0 | 24,625 | 69,725 | 69,725 |

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: Bristol Bay Campus (1417)
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 |
|---------|---------------------------|-------------|--------------|-----------|------------|-----------|---------------|-----------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 48-2809 | Student Svcs Technician 1 | FT | C | XX | Dillingham | 12.0 | | Y | 33,500 | 0 | 0 | 18,291 | 51,791 | 25,896 |
| 48-2810 | Fiscal Technician 2 | FT | C | XX | Dillingham | 9.0 | | Y | 37,700 | 0 | 0 | 20,584 | 58,284 | 58,284 |

| Total | | | | | | Total Salary Costs: | | 2,015,100 |
|---------------------------------|------------------|------------|----------------|--|--|---|--|-----------|
| | Positions | New | Deleted | | | Total COLA: | | 0 |
| Full Time Positions: | 34 | 0 | 0 | | | Total Premium Pay: | | 0 |
| Part Time Positions: | 2 | 0 | 0 | | | Total Benefits: | | 890,068 |
| Non Permanent Positions: | 0 | 0 | 0 | | | Total Postion Costs: | | 2,905,168 |
| Positions in Component: | 36 | 0 | 0 | | | Plus Labor Pool Amounts: | | 328,892 |
| Total Component Months: | 375.0 | | | | | Total Pre-Vacancy: | | 3,234,060 |
| | | | | | | Minus Vacancy Adjustment of 3.01%: | | 97,260 |
| | | | | | | Personal Services Line 100 (Post-Vacancy): | | 3,136,800 |

| Funding Sources: | PCN Funding | Labor Pool Funding | Pre-Vacancy Totals | Post-Vacancy Totals |
|-------------------------------------|--------------------|---------------------------|---------------------------|----------------------------|
| 1002 Federal Receipts | 900,115 | 92,032 | 992,148 | 962,310 |
| 1004 General Fund Receipts | 1,278,328 | 79,049 | 1,357,377 | 1,316,556 |
| 1007 Interagency Receipts | 81,566 | 42,756 | 124,322 | 120,583 |
| 1048 University Restricted Receipts | 645,158 | 115,055 | 760,213 | 737,351 |
| Total UA Funding: | 2,905,168 | 328,892 | 3,234,060 | 3,136,800 |

| 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 | 40,000 | 42.30% | 16,920 | 56,920 | 55,208 |
| Part Time Faculty | 190,000 | 10.00% | 19,000 | 209,000 | 202,715 |
| Students | 50,000 | 0.00% | 0 | 50,000 | 48,496 |
| Temporary < 6 Mths Class/Apt | 12,000 | 8.10% | 972 | 12,972 | 12,582 |
| Total Labor Pool Amounts: | 292,000 | | 36,892 | 328,892 | 319,001 |

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