

**State of Alaska
FY2014 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.

Major Component Accomplishments in 2012

CRCD received a \$600,000 award from the Margaret A. Cargill Foundation to fund a project for "Perpetuating traditional Alaska Native arts and artistry by facilitating the passing of this knowledge from Alaska Native master artists to Alaska Native and emerging artists." The Cargill Foundation is fairly new and CRCD was one of the first recipients of an award in Alaska.

The Department of Alaska Native Studies and Rural Development (DANSRD) "ANCSA Impact Series" was presented to packed audiences on the Fairbanks campus in fall 2011. A DVD, "The Impact of the Alaska Native Claims Settlement Act (ANCSA) on Alaska 1971 -2011" was produced featuring speakers such as U.S. Senator Fred Harris, State Senator John Sackett and many other notable Alaskan leaders and distinguished elders.

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

Miranda Wright, Director of DANSRD, successfully planned and raised funds to host a series of public lectures focused on the forty-year history since the passage of the Alaska Native Claims Settlement Act and the impact of ANCSA on Alaska. Director Wright also participated in the Native Case Studies Institute in collaboration with Evergreen State College, and the First Nations' Futures Institute in collaboration with Stanford University. She is a member of the American Anthropological Association, and Native Americans in Philanthropy.

Mike Davis, Associate Professor, DANSRD, taught a special leadership class for graduate and undergraduate students from the Bristol Bay Region in which he took students to Juneau to learn about the legislative process and meet key participants. During fall 2011, he taught a one-credit class (working with Rural Development grad student Annie Fritze) on Leadership for the local high school students. The Leadership Symposium brought young adults in for a three-day workshop, meeting with elders, non-traditional as well as traditional leaders such as tribal leaders, corporation leaders, and elected officials in the Bristol Bay region.

Key Component Challenges

Securing support for three student advisors to be housed at Bristol Bay Campus, Kuskokwim Campus and the Career and Technical College. In addition, a Research Specialist to perform comprehensive degree audits on CRCD non-completing, degree-seeking students.

Offering twice-yearly intensives in Mathematics and Science to unlock the gates to required courses that can prove difficult for rural students and discourage degree completion.

Significant Changes in Results to be Delivered in FY2014

Increase student advising efforts at the Bristol Bay Campus, Kuskokwim Campus and the Career and Technical College.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,656.5	5,637.1	5,930.9
72000 Travel	607.6	507.4	507.4
73000 Services	2,019.0	6,091.6	6,091.6
74000 Commodities	1,568.9	982.9	982.9
75000 Capital Outlay	163.1	0.0	0.0
77000 Grants, Benefits	446.2	150.1	150.1
78000 Miscellaneous	61.8	0.0	0.0
Expenditure Totals	14,523.1	13,369.1	13,662.9
Funding Sources:			
1002 Federal Receipts	912.8	1,142.3	1,142.3
1004 General Fund Receipts	6,409.0	6,262.0	6,408.9
1007 Interagency Receipts	154.2	460.6	460.6
1048 University Restricted Receipts	6,664.2	5,201.3	5,348.2
1151 Technical Vocational Education Program Account	96.9	70.0	70.0
1174 UA Intra-Agency Transfers	286.0	232.9	232.9
Funding Totals	14,523.1	13,369.1	13,662.9

**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	6,262.0	5,271.3	693.5	1,142.3	13,369.1
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	100.9	100.9	0.0	0.0	201.8
-University of Alaska Adjuncts (UNAD)	6.8	6.8	0.0	0.0	13.6
-United Academics Faculty (UNAC)	8.2	8.2	0.0	0.0	16.4
-University of Alaska Federation of Teachers (UAFT)	31.0	31.0	0.0	0.0	62.0
FY2014 Governor	6,408.9	5,418.2	693.5	1,142.3	13,662.9

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	56	56	Annual Salaries	3,323,000
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,350,733
			Labor Pool(s)	1,504,370
			<i>Less 4.00% Vacancy Factor</i>	<i>(247,203)</i>
Totals	60	60	Total Personal Services	5,930,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 3	0	7	0	0	7
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 Generalist 3	0	1	0	0	1
Administrative Management 1	0	1	0	0	1
Administrative Management 2	0	1	0	0	1
Assistant Professor	0	5	0	0	5
Assoc VC for Acad Affairs	0	1	0	0	1
Associate Professor	1	6	0	4	11
Campus Services Generalist 1	0	1	0	0	1
Campus Services Retail 2	0	2	0	0	2
Campus Services Retail 5	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	2	0	0	2
Instructor	0	1	0	0	1
Research Technician 3	0	1	0	0	1
Student Svcs Manager 2	0	1	0	0	1
Student Svcs Manager 3	0	1	0	0	1
Student Svcs Professional 3	1	6	0	0	7
Term Asst Professor	0	5	0	0	5
Vice Chancellor (Academic)	0	1	0	0	1
Totals	4	52	0	4	60

Component Detail All Funds
University of Alaska

Component: College of Rural and Community Development (AR78740) (956)
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	5,930.9	5,930.9 100.0%
72000 Travel	0.0	0.0	0.0	0.0	507.4	507.4 100.0%
73000 Services	0.0	0.0	0.0	0.0	6,091.6	6,091.6 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	982.9	982.9 100.0%
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	150.1	150.1 100.0%
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	13,662.9	13,662.9 100.0%
Fund Sources:						
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	1,142.3	1,142.3 100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	6,408.9	6,408.9 100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	460.6	460.6 100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	5,348.2	5,348.2 100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	70.0	70.0 100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	232.9	232.9 100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	6,408.9	6,408.9 100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	5,418.2	5,418.2 100.0%
Other Funds	0.0	0.0	0.0	0.0	693.5	693.5 100.0%
Federal Funds	0.0	0.0	0.0	0.0	1,142.3	1,142.3 100.0%
Positions:						
Permanent Full Time	0	0	0	0	56	56 100.0%
Permanent Part Time	0	0	0	0	4	4 100.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail All Funds
University of Alaska

Component: College of Rural and Community Development (AR78740) (956)
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	9,656.5	9,389.2	9,389.2	5,637.1	0.0	-5,637.1 -100.0%	
72000 Travel	607.6	576.2	576.2	507.4	0.0	-507.4 -100.0%	
73000 Services	2,019.0	2,710.8	2,710.8	6,091.6	0.0	-6,091.6 -100.0%	
74000 Commodities	1,568.9	1,209.3	1,209.3	982.9	0.0	-982.9 -100.0%	
75000 Capital Outlay	163.1	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Benefits	446.2	362.1	362.1	150.1	0.0	-150.1 -100.0%	
78000 Miscellaneous	61.8	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	14,523.1	14,247.6	14,247.6	13,369.1	0.0	-13,369.1 -100.0%	
Fund Sources:							
1002 Fed Rcpts (Other)	912.8	1,422.3	1,422.3	1,142.3	0.0	-1,142.3 -100.0%	
1004 Gen Fund (UGF)	6,409.0	6,262.0	6,262.0	6,262.0	0.0	-6,262.0 -100.0%	
1007 I/A Rcpts (Other)	154.2	565.6	565.6	460.6	0.0	-460.6 -100.0%	
1048 Univ Rcpt (DGF)	6,664.2	5,694.8	5,694.8	5,201.3	0.0	-5,201.3 -100.0%	
1151 VoTech Ed (DGF)	96.9	70.0	70.0	70.0	0.0	-70.0 -100.0%	
1174 UA I/A (Other)	286.0	232.9	232.9	232.9	0.0	-232.9 -100.0%	
Unrestricted General (UGF)	6,409.0	6,262.0	6,262.0	6,262.0	0.0	-6,262.0 -100.0%	
Designated General (DGF)	6,761.1	5,764.8	5,764.8	5,271.3	0.0	-5,271.3 -100.0%	
Other Funds	440.2	798.5	798.5	693.5	0.0	-693.5 -100.0%	
Federal Funds	912.8	1,422.3	1,422.3	1,142.3	0.0	-1,142.3 -100.0%	
Positions:							
Permanent Full Time	86	86	86	56	0	-56 -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 FY2013 Management Plan To FY2014 Governor *****												
University of Alaska Non-Unionized Staff												
	SalAdj	201.8	201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.9										
1048 Univ Rcpt		100.9										
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	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
1048 Univ Rcpt		6.8										
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	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
1048 Univ Rcpt		8.2										
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	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										
1048 Univ Rcpt		31.0										
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 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	14,247.6	9,389.2	576.2	2,710.8	1,209.3	0.0	362.1	0.0	86	4	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	
1002 Fed Rcpts		1,422.3										
1004 Gen Fund		6,262.0										
1007 I/A Rcpts		565.6										
1048 Univ Rcpt		5,694.8										
1151 VoTech Ed		70.0										
1174 UA I/A		232.9										
Subtotal		14,541.4	9,683.0	576.2	2,710.8	1,209.3	0.0	362.1	0.0	86	4	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****

FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions

Trin	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	6.5										

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
- 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

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	
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											
Allocation Transfers												
	Trout	-885.0	0.0	0.0	-885.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	-280.0										
1007	I/A Rcpts	-105.0										
1048	Univ Rcpt	-500.0										
Transfers between allocations deemed necessary for FY2013.												
1004	General Fund - State Appr											
(85.5)	Anchorage Campus											
52.5	Kenai Peninsula College											
33.0	Matanuska-Susitna College											
1007	Inter-Agency Receipts											
100.0	Cooperative Extension Service											
(105.0)	College of Rural and Community Development											
5.0	Interior-Aleutians Campus											
1048	U of A Receipts											
(500.0)	College of Rural and Community Development											
500.0	UAF Community and Technical College											
1061	CIP Receipts											
(700.0)	Fairbanks Campus											
700.0	Fairbanks Organized Research											
Budget Implementation Revision												
	LIT	0.0	-3,752.1	-68.8	4,259.3	-226.4	0.0	-212.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2013.												
Budget Implementation Revision												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30	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	
Position transfers deemed necessary to accurately reflect University position assignments for FY2013.												
	Totals	13,662.9	5,930.9	507.4	6,091.6	982.9	0.0	150.1	0.0	56	4	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
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
20-0520	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	61,200	0	0	20,257	81,457	81,457
20-0666	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
20-0707	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	49,000	0	0	26,754	75,754	75,754
20-1733	Assistant Professor	PT	T	IT	Fairbanks	2.0	*	Y	16,000	0	0	5,296	21,296	21,296
20-1755	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	49,500	0	0	21,285	70,785	70,785
20-1790	Administrative Generalist 3	FT	C	XX	Fairbanks	12.0		Y	52,000	0	0	28,392	80,392	80,392
20-1835	Associate Professor	FT	T	IT	Kotzebue	9.0		Y	96,300	0	0	31,875	128,175	128,175
20-1891	Associate Professor	FT	T	IT	Bethel	9.0		Y	73,300	0	0	24,262	97,562	97,562
20-1950	Director (Admin)	FT	E	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
20-1951	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
20-1981	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	69,900	0	0	23,137	93,037	93,037
20-1996	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	38,200	0	0	20,857	59,057	59,057
20-2006	Instructional Designer 3	FT	X	XX	Anchorage	12.0		Y	0	0	0	0	0	0
20-7185	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	64,700	0	0	27,821	92,521	92,521
20-8701	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	62,800	0	0	34,289	97,089	97,089
20-8920	Student Svcs Manager 3	FT	X	XX	Fairbanks	12.0		Y	87,300	0	0	37,539	124,839	124,839
20-8985	Student Svcs Professional 3	FT	X	XX	Fairbanks	6.0	**	Y	27,600	0	0	11,868	39,468	39,468
20-8990	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	50,700	0	0	21,801	72,501	72,501
20-8995	Student Svcs Professional 3	PT	X	XX	Fairbanks	12.0		Y	62,800	0	0	27,004	89,804	89,804
20-9091	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,600	0	0	20,530	58,130	58,130
21-1371	Research Professional 1	FT	C	XX	Fairbanks	6.0	*	Y	25,000	0	0	13,650	38,650	38,650
21-3940	Campus Services Retail 5	FT	X	XX	Fairbanks	12.0		Y	55,200	0	0	23,736	78,936	78,936
24-0256	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	83,200	0	0	27,539	110,739	110,739
24-0812	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	68,800	0	0	25,112	93,912	93,912
24-0814	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	70,000	0	0	23,170	93,170	93,170
24-0816	Associate Professor	FT	T	IT	Nome	12.0		Y	77,800	0	0	25,752	103,552	103,552
24-0823	Associate Professor	FT	N	XX	Fairbanks	9.0		Y	91,000	0	0	27,391	118,391	118,391
24-0844	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	65,100	0	0	23,762	88,862	88,862
24-0845	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	65,100	0	0	23,762	88,862	88,862
24-0846	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	60,400	0	0	32,978	93,378	93,378
24-0847	Fiscal Professional 3	FT	X	XX	Fairbanks	12.0		Y	64,700	0	0	27,821	92,521	27,756
24-0848	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
24-0849	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,100	0	0	23,533	66,633	19,990
24-0851	Administrative Management 1	FT	X	XX	Fairbanks	12.0		Y	72,900	0	0	31,347	104,247	104,247
24-0852	Campus Services Generalist 1	FT	C	XX	Fairbanks	9.0		Y	100	0	0	55	155	155
24-0879	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	54,400	0	0	19,856	74,256	37,128

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: 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
24-0908	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
24-0909	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
24-0910	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
24-0912	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	67,400	0	0	28,982	96,382	96,382
24-0913	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	32,600	0	0	17,800	50,400	50,400
24-0915	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
24-0975	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	53,100	0	0	19,382	72,482	72,482
24-0976	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
24-0977	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
24-0978	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
25-0366	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	55,800	0	0	30,467	86,267	86,267
25-0685	IS Manager 2	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
25-0805	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
25-1075	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
25-1202	Instructional Designer 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
25-1525	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155
27-0004	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	55,800	0	0	23,994	79,794	79,794
27-0011	Associate Professor	FT	K	AA	Anchorage	9.0		Y	67,800	0	0	24,747	92,547	92,547
27-0158	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	40,000	0	0	21,840	61,840	61,840
27-0161	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	0	0	0	0	0	
27-0163	Fiscal Professional 3	FT	X	XX	Anchorage	12.0		Y	0	0	0	0	0	
27-0613	Crafts & Trades II (CT2)	FT	L	TC	Bethel	5.0	*	Y	40,200	0	0	20,824	61,024	61,024
27-0617	Student Svcs Technician 2	FT	C	XX	Bethel	12.0		Y	0	0	0	0	0	
27-0911	Maint Service Workr III (MSW3)	FT	L	TC	Nome	3.0	*	Y	12,100	0	0	6,268	18,368	18,368
27-0933	Student Svcs Technician 3	FT	C	XX	Nome	9.0		Y	0	0	0	0	0	
28-0203	Instructional Designer 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
28-0221	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
28-0223	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	49,000	0	0	26,754	75,754	75,754
28-0232	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
28-0251	Vice Chancellor (Academic)	FT	E	XX	Fairbanks	12.0		Y	143,600	0	0	43,224	186,824	186,824
28-0257	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
28-0259	Fiscal Manager 3	FT	X	XX	Anchorage	12.0		Y	92,600	0	0	39,818	132,418	132,418
28-0261	Associate Professor	FT	K	AA	Mcgrath	9.0		Y	74,600	0	0	27,229	101,829	101,829
28-0503	Instructor	FT	K	AA	Fairbanks	9.0		Y	73,200	0	0	26,718	99,918	99,918
28-0568	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	66,800	0	0	24,382	91,182	91,182
41-1131	Term Instructor	FT	T	IT	Fairbanks	9.0		Y	0	0	0	0	0	
45-0708	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
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
48-4703	Instructional Designer 3	FT	X	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-4810	Admin Specialist 4	FT	X	XX	Fairbanks	1.0	*	Y	6,400	0	0	2,752	9,152	
48-7000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	53,200	0	0	19,418	72,618	72,618
48-7002	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	63,900	0	0	23,324	87,224	87,224
48-7003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	58,900	0	0	21,499	80,399	
48-7005	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	37	137	137
48-7200	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	60,200	0	0	18,120	78,320	
48-7201	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-7300	Assoc VC for Acad Affairs	FT	N	XX	Fairbanks	9.0		Y	105,000	0	0	31,605	136,605	136,605
48-7700	Instructional Designer 4	FT	X	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-7701	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	49,500	0	0	21,285	70,785	53,089
48-7702	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	100	0	0	43	143	72
48-7703	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	59,700	0	0	25,671	85,371	42,686
48-7704	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-7705	Administrative Management 2	FT	X	XX	Fairbanks	9.0		Y	64,100	0	0	27,563	91,663	
48-7706	Instructional Designer 3	FT	X	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-7800	Instructional Designer 3	FT	X	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-7801	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	100	0	0	55	155	
48-7802	Research Technician 3	FT	C	XX	Fairbanks	9.0		Y	100	0	0	55	155	31
48-7803	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	37,000	0	0	20,202	57,202	57,202
48-7804	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	100	0	0	55	155	155
48-7806	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	44,000	0	0	24,024	68,024	68,024
48-7807	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155

Total												Total Salary Costs:	3,323,000	
	Positions	New	Deleted									Total COLA:	0	
Full Time Positions:	57	0	0									Total Premium Pay::	0	
Part Time Positions:	3	0	0									Total Benefits:	1,350,733	
Non Permanent Positions:	0	0	0									Total Postion Costs:	4,673,733	
Positions in Component:	60	0	0									Plus Labor Pool Amounts:	1,504,370	
												Total Pre-Vacancy:	6,178,103	
Total Component Months:	644.0											Minus Vacancy Adjustment of 4.00%:	247,203	
												Personal Services Line 100 (Post-Vacancy):	5,930,900	

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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
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	249,630	219,415	469,045	450,277
1004 General Fund Receipts	3,053,093	1,105,908	4,159,001	3,992,588
1007 Interagency Receipts	219,172	0	219,172	210,403
1048 University Restricted Receipts	1,151,838	179,047	1,330,885	1,277,632
Total UA Funding:	4,673,733	1,504,370	6,178,103	5,930,900

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	200,000	42.30%	84,600	284,600	273,212
Part Time Faculty	350,000	10.00%	35,000	385,000	369,595
PERS Overtime	200,000	52.00%	104,000	304,000	291,836
Students	347,000	0.00%	0	347,000	333,116
Temporary < 6 Mths Class/Apt	170,000	8.10%	13,770	183,770	176,417
Total Labor Pool Amounts:	1,267,000		237,370	1,504,370	1,444,176

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