State of Alaska
FY2017 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

- Offer Certificate, Associate of Applied Science (AAS), and Associate of Arts programs.
- Offer Bachelor's degrees in Child and Family Studies, Alaska Native Studies, and Rural Development; and a Master's degree in Rural Development via audio conference and real-time on-line classes statewide.
- Coordinate Tech Prep and other Early College programs for rural campuses.
- Deliver developmental education.

Major Component Accomplishments in 2015

UAF's chapter of the American Indian Science and Engineering Society received the following awards at the national level: Professional and Chapter Development Award, Recruitment and Retention Award, and the Stelvio J. Zanin Distinguished Chapter of the Year Award.

The National Association for Developmental Education has awarded advanced certification to the UAF Developmental Education Department for its math and English programs, certifying that the department offers programs of high standing.

New York Life renewed its support of the Alaska Summer Research Academy and Rural Alaska Honors Institute pre-college programs with a pledge of $400,000 over two years.

Drena McIntyre and the Brooks family made gifts and pledges of $25,000 to the Troth Yeddha' Legacy initiative, becoming a Nauta donor, recognized as a founding investor. This gift is in memory of C. Bradford Brooks and Bernice M. Joseph.

Alyeska Pipeline Service Co. gave $37,000 and started a new UA Foundation fund to benefit the Rural Alaska Honors Institute (RAHI). Alyeska also made a $25,000 gift to the Troth Yeddha' Legacy initiative, becoming a Nauta donor.

Key Component Challenges

Development of an Early College infrastructure within UAF is critical in identifying and placement of such programs for continuity. Early College structure enables students, particularly low-income and minority students, to complete college coursework while still in high school. Combining high school and college in a rigorous, supportive environment enables struggling students to graduate with college credit and the necessary tools for postsecondary success.

Vacant faculty, administrative manager and associate dean positions will remain unfilled, increasing the workload for the remaining staff.

Adjuncts and temporary positions will be reduced, reducing the number of course sections available to students. This can delay graduation if students are unable to enroll in needed classes.

Significant Changes in Results to be Delivered in FY2017

None.

Statutory and Regulatory Authority

No statutes and regulations

Contact Information
Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer **Phone:** (907) 450-8187 **Fax:** (907) 450-8181 **E-mail:** marizk@alaska.edu

College of Rural and Community Development
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	**FY2017 Governor**		
Full-time	61	61	Annual Salaries	3,552,438
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,407,139
			Labor Pool(s)	646,569
			Less 4.00% Vacancy Factor	(224,246)
Totals	**64**	**64**	**Total Personal Services**	**5,381,900**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	2	0	0	2
Admin Generalist 3	0	1	0	0	1
Admin Generalist 4	1	3	0	0	4
Admin Specialist 2	0	1	0	0	1
Admin Specialist 3	0	1	0	0	1
Admin Specialist 3 (NonExempt)	0	2	0	0	2
Administrative Generalist 3	0	1	0	0	1
Administrative Management 2	0	1	0	0	1
Administrative Management 3	0	1	0	0	1
Administrative Management 4	1	0	0	0	1
Assistant Professor	0	9	0	2	11
Associate Professor	1	4	0	2	7
Campus Services Retail 2	0	1	0	0	1
Campus Services Retail 4 (NE)	0	1	0	0	1
Campus Services Retail 5	0	1	0	0	1
Communications Specialist 2	0	1	0	0	1
Crafts & Trades II (CT2)	0	0	0	1	1
Dean (Academic)	0	1	0	0	1
Fiscal Manager 2	0	1	0	0	1
Fiscal Technician 4	0	2	0	0	2
Instructor	0	1	0	0	1
Professor	0	1	0	0	1
Research Professional 1	0	1	0	0	1
Stu Svcs Profess 2 (Exempt)	0	1	0	0	1
Student Svcs Manager 1	0	1	0	0	1
Student Svcs Manager 2	0	1	0	0	1
Student Svcs Professional 2	0	1	0	0	1
Student Svcs Professional 3	1	6	0	0	7
Term Asst Professor	0	7	0	0	7
Vice Chancellor (Academic)	0	1	0	0	1
Totals	**4**	**55**	**0**	**5**	**64**

Component Detail All Funds
University of Alaska

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	5,786.5	5,924.2	5,924.2	5,381.9	5,381.9	0.0	0.0%
72000 Travel	350.0	390.7	390.7	344.5	344.5	0.0	0.0%
73000 Services	1,838.2	4,566.3	4,496.9	4,258.7	4,258.7	0.0	0.0%
74000 Commodities	475.1	448.1	448.1	464.3	464.3	0.0	0.0%
75000 Capital Outlay	677.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	221.5	157.3	157.3	102.6	102.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,348.9**	**11,486.6**	**11,417.2**	**10,552.0**	**10,552.0**	**0.0**	**0.0%**
Fund Sources:							
1002Fed Rcpts (Fed)	295.6	542.3	542.3	442.3	442.3	0.0	0.0%
1004Gen Fund (UGF)	6,222.9	6,297.9	6,228.5	5,406.7	5,406.7	0.0	0.0%
1007I/A Rcpts (Other)	142.0	460.6	460.6	460.6	460.6	0.0	0.0%
1048Univ Rcpt (DGF)	2,636.1	3,913.9	3,913.9	4,009.5	4,009.5	0.0	0.0%
1151VoTech Ed (DGF)	39.1	39.0	39.0	0.0	0.0	0.0	0.0%
1174UA I/A (Other)	13.2	232.9	232.9	232.9	232.9	0.0	0.0%
Unrestricted General (UGF)	**6,222.9**	**6,297.9**	**6,228.5**	**5,406.7**	**5,406.7**	**0.0**	**0.0%**
Designated General (DGF)	**2,675.2**	**3,952.9**	**3,952.9**	**4,009.5**	**4,009.5**	**0.0**	**0.0%**
Other Funds	**155.2**	**693.5**	**693.5**	**693.5**	**693.5**	**0.0**	**0.0%**
Federal Funds	**295.6**	**542.3**	**542.3**	**442.3**	**442.3**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	59	59	59	61	61	0	0.0%
Permanent Part Time	4	4	4	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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 PFT	PPT	NP
***			**Changes From FY2016 Conference Committee To FY2016 Authorized**			***						
FY2016 Conference Committee												
	ConfCom	11,486.6	5,924.2	390.7	4,566.3	448.1	0.0	157.3	0.0	59	4	0
1002 Fed Rcpts		542.3										
1004 Gen Fund		6,297.9										
1007 I/A Rcpts		460.6										
1048 Univ Rcpt		3,913.9										
1151 VoTech Ed		39.0										
1174 UA I/A		232.9										
Align Authority for Agency-wide Reduction												
	Unalloc	-69.4	0.0	0.0	-69.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-69.4										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is $5 million:

(1,434.4) Anchorage Campus
(18.1)   Bristol Bay Campus
(12.4)   Chukchi Campus
(69.4)   College of Rural and Community Development
(39.7)   Cooperative Extension Service
(1,559.2) Fairbanks Campus
(238.6)   Fairbanks Organized Research
(22.0)   Interior-Aleutians Campus
(289.5)   Juneau Campus
(89.1)   Kenai Peninsula College
(31.2)   Ketchikan Campus
(32.5)   Kodiak College
(39.4)   Kuskokwim Campus
(63.2)   Matanuska-Susitna College
(19.2)   Northwest Campus
(320.6)   Office of Information Technology
(37.6)   Prince William Sound College
(41.5)   Sitka Campus
(11.5)   Small Business Development Center
(518.9)   Statewide Services
(37.2)   Systemwide Education and Outreach
(74.8)   UAF Community and Technical College

| | Subtotal | 11,417.2 | 5,924.2 | 390.7 | 4,496.9 | 448.1 | 0.0 | 157.3 | 0.0 | 59 | 4 | 0 |

*** **Changes From FY2016 Authorized To FY2016 Management Plan** ***

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 PFT	PPT	NP
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-821.8	0.0	0.0	-821.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-821.8										

Transfers between allocations deemed necessary for FY2016.

1004 General Fund

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  97.4     Anchorage Campus
 (75.6)    Bristol Bay Campus
(104.5)    Budget Reductions/Additions - Systemwide
 (44.3)    Chukchi Campus
(821.8)    College of Rural and Community Development
(3,133.9)  Cooperative Extension Service
6,574.2    Fairbanks Campus
(2,144.3)  Fairbanks Organized Research
(187.0)    Interior-Aleutians Campus
(488.5)    Juneau Campus
 (94.4)    Kenai Peninsula College
 (26.5)    Ketchikan Campus
 (22.9)    Kodiak College
(291.6)    Kuskokwim Campus
 (22.8)    Matanuska-Susitna College
(204.7)    Northwest Campus
 763.8     Office of Information Technology
 (16.7)    Prince William Sound College
 (95.9)    Sitka Campus
 (40.7)    Small Business Development Center
 533.2     Statewide Services
 127.3     Systemwide Education and Outreach
(279.8)    UAF Community and Technical College
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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
Transfer Positions Between Allocations and Inactive Position Inventory												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	95.6	0.0	0.0	95.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		95.6										

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 PFT	PPT	NP

Transfers between allocations deemed necessary for FY2016.

1048 University Receipts

2,896.6	Anchorage Campus
65.7	Bristol Bay Campus
(10,073.0)	Budget Reductions/Additions - Systemwide
34.6	Chukchi Campus
95.6	College of Rural and Community Development
(2,236.5)	Cooperative Extension Service
5,719.4	Fairbanks Campus
1,354.6	Fairbanks Organized Research
72.6	Interior-Aleutians Campus
462.1	Juneau Campus
246.8	Kenai Peninsula College
66.1	Ketchikan Campus
142.9	Kodiak College
91.0	Kuskokwim Campus
156.8	Matanuska-Susitna College
53.5	Northwest Campus
843.3	Office of Information Technology
(154.4)	Prince William Sound College
128.3	Sitka Campus
37.6	Small Business Development Center
(31.9)	Statewide Services
(233.7)	Systemwide Education and Outreach
262.0	UAF Community and Technical College

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-39.0										

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5	Anchorage Campus
(403.1)	Budget Reductions/Additions - Systemwide
(39.0)	College of Rural and Community Development
27.2	Fairbanks Campus
91.6	Interior-Aleutians Campus
145.8	Juneau Campus

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 PFT	Positions PPT	NP
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											

Align Authority with Anticipated Expenditures

	LIT	0.0	-542.3	-46.2	627.0	16.2	0.0	-54.7	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 FY2016.

Transfer Positions Between Allocations and Inactive Position Inventory

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.

Transfer Federal Receipts to Align Budgets With Anticipated Revenue

	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-100.0											

Transfers between allocations deemed necessary for FY2016.

1002 Federal Receipts

(100.0)	College of Rural and Community Development
(3,501.7)	Cooperative Extension Service
3,501.7	Fairbanks Campus
302.0	Juneau Campus
198.0	Sitka Campus
(500.0)	Systemwide Education and Outreach
100.0	UAF Community and Technical College

	Subtotal	**10,552.0**	**5,381.9**	**344.5**	**4,258.7**	**464.3**	**0.0**	**102.6**	**0.0**	**61**	**3**	**0**

*************************************** **Changes From FY2016 Management Plan To FY2017 Governor** ***************************************

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 PFT	Positions PPT	Positions NP
	Totals	**10,552.0**	**5,381.9**	**344.5**	**4,258.7**	**464.3**	**0.0**	**102.6**	**0.0**	**61**	**3**	**0**

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	UGF Amount
20-0666	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	70,898	0	0	21,837	92,735	92,735
20-0707	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	43,768	0	0	24,291	68,059	
20-1755	Student Svcs Professional 3	FT	X	XX	Anchorage	12.0		Y	52,890	0	0	23,853	76,743	69,606
20-1790	Administrative Generalist 3	FT	C	XX	Fairbanks	12.0		Y	47,458	0	0	26,339	73,797	59,038
20-1835	Associate Professor	FT	T	IT	Kotzebue	9.0		Y	100	0	0	31	131	
20-1891	Assistant Professor	FT	T	IT	Bethel	9.0		Y	65,856	0	0	20,284	86,140	68,912
20-1981	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	62,255	0	0	19,175	81,430	73,857
20-1996	Campus Services Retail 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	147
20-7185	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	69,905	0	0	31,527	101,432	101,432
20-8701	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	66,523	0	0	36,920	103,443	103,443
20-8920	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	40,385	0	0	22,414	62,799	62,799
20-8985	Student Svcs Professional 3	FT	X	XX	Fairbanks	6.0	**	Y	27,470	0	0	12,389	39,859	39,859
20-8990	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	49,815	0	0	22,467	72,282	65,054
20-8995	Student Svcs Professional 3	PT	X	XX	Fairbanks	12.0		Y	67,753	0	0	30,557	98,310	98,310
20-9091	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	44,280	0	0	24,575	68,855	68,855
21-1371	Research Professional 2	FT	X	XX	Fairbanks	2.0	*	Y	11,892	0	0	5,363	17,255	17,255
21-3940	Campus Services Retail 5	FT	X	XX	Fairbanks	12.0		Y	53,403	0	0	24,085	77,488	77,488
24-0256	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	67,296	0	0	20,727	88,023	
24-0707	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	35,260	0	0	19,569	54,829	
24-0812	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	77,316	0	0	24,741	102,057	102,057
24-0814	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	68,120	0	0	20,981	89,101	89,101
24-0816	Assistant Professor	FT	T	IT	Nome	12.0		Y	65,959	0	0	20,315	86,274	86,274
24-0823	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	52,734	0	0	16,875	69,609	69,609
24-0844	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	71,502	0	0	22,881	94,383	
24-0845	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	72,216	0	0	23,109	95,325	
24-0846	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	70,623	0	0	39,196	109,819	
24-0847	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	76,363	0	0	34,440	110,803	
24-0851	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	
24-0852	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	63,180	0	0	19,459	82,639	
24-0879	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	66,912	0	0	21,412	88,324	44,162
24-0912	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	74,210	0	0	33,469	107,679	24,982
24-0913	Campus Services Retail 4 (NE)	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	58
24-0975	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	59,160	0	0	18,931	78,091	
25-0366	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	63,243	0	0	35,100	98,343	98,343
25-1525	Assistant Professor	FT	T	IT	Fairbanks	12.0		Y	71,618	0	0	22,058	93,676	93,676

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: FY2017 Governor (12995)
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	UGF Amount
27-0004	Student Svcs Professional 3	FT	X	XX	Fairbanks	12.0		Y	60,168	0	0	27,136	87,304	87,304
27-0011	Associate Professor	FT	K	AA	Anchorage	9.0		Y	81,906	0	0	26,210	108,116	81,087
27-0158	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	44,280	0	0	24,575	68,855	62,452
27-0600	Student Svcs Manager 1	FT	X	XX	Fairbanks	12.0		Y	57,810	0	0	26,072	83,882	20,971
27-0613	Crafts & Trades II (CT2)	FT	L	TC	Bethel	8.0	**	Y	68,626	0	0	37,538	106,164	106,164
27-0681	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	68,034	0	0	21,771	89,805	89,805
27-0911	Maint Service Workr III (MSW3)	FT	L	TC	Nome	4.0	*	Y	13,130	0	0	7,182	20,312	20,312
28-0223	Fiscal Technician 4	FT	C	XX	Fairbanks	12.0		Y	51,353	0	0	28,501	79,854	79,854
28-0251	Vice Chancellor (Academic)	FT	S	XX	Fairbanks	12.0		Y	128,000	0	0	35,840	163,840	163,840
28-0259	Administrative Management 4	FT	X	XX	Anchorage	12.0		Y	109,368	0	0	49,325	158,693	158,693
28-0261	Associate Professor	FT	K	AA	Mcgrath	9.0		Y	81,702	0	0	26,145	107,847	97,817
28-0503	Instructor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	32	132	132
28-0521	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Fairbanks	12.0		Y	100	0	0	45	145	145
28-0568	Professor	FT	K	AA	Fairbanks	9.0		Y	80,682	0	0	25,818	106,500	71,046
29-0011	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	49,303	0	0	27,363	76,666	76,666
48-4801	Communications Specialist 2	FT	C	XX	Fairbanks	6.0	**	Y	18,245	0	0	10,126	28,371	21,278
48-7000	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	82,000	0	0	22,960	104,960	104,960
48-7001	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	28,662	0	0	9,172	37,834	37,834
48-7002	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	100	0	0	32	132	132
48-7007	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	63,500	0	0	17,780	81,280	16,256
48-7101	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	51,862	0	0	15,973	67,835	
48-7300	Dean (Academic)	FT	S	XX	Fairbanks	9.0		Y	122,200	0	0	34,216	156,416	156,416
48-7301	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	71,500	0	0	20,020	91,520	
48-7302	Term Asst Professor	FT	N	XX	Fairbanks	12.0		Y	88,000	0	0	24,640	112,640	
48-7701	Student Svcs Professional 3	FT	X	XX	Fairbanks	9.0		Y	48,278	0	0	21,773	70,051	52,538
48-7703	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	55,555	0	0	25,055	80,610	
48-7705	Administrative Management 2	FT	X	XX	Fairbanks	9.0		Y	69,188	0	0	31,204	100,392	
48-7803	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	49,303	0	0	27,363	76,666	76,666
48-7806	Admin Generalist 2	PT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	142
48-7808	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	34,440	0	0	19,114	53,554	
48-7809	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	44,280	0	0	24,575	68,855	

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[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: FY2017 Governor (12995)
Component: College of Rural and Community Development (956)
RDU: University of Alaska Fairbanks (236)

	Total Positions	New	Deleted				
Full Time Positions:	61	0	0		**Total Salary Costs:**	3,552,438	
Part Time Positions:	3	0	0		**Total COLA:**	0	
Non Permanent Positions:	0	0	0		**Total Premium Pay::**	0	
Positions in Component:	64	0	0		**Total Benefits:**	1,407,139	
					Total Postion Costs:	4,959,577	
					Plus Labor Pool Amounts:	646,569	
					Total Pre-Vacancy:	5,606,146	
Total Component Months:	680.0				**Minus Vacancy Adjustment of 4.00%:**	224,246	
					Personal Services Line 100 (Post-Vacancy):	5,381,900	

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	399,512	32,328	431,840	414,566
1004 General Fund Receipts	3,189,560	517,255	3,706,816	3,558,543
1007 Interagency Receipts	261,978	0	261,978	251,499
1048 University Restricted Receipts	1,054,973	96,985	1,151,959	1,105,880
1174 UA Intra-Agency Transfers	53,554	0	53,554	51,412
Total UA Funding:	**4,959,577**	**646,569**	**5,606,146**	**5,381,900**

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	148,351	19.10%	28,335	176,686	169,619
Part Time Faculty	227,604	10.10%	22,988	250,592	240,568
PERS Overtime	60,200	55.50%	33,411	93,611	89,867
Students	125,680	0.00%	0	125,680	120,653
Total Labor Pool Amounts:	**561,835**		**84,734**	**646,569**	**620,706**

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