

# **State of Alaska FY2018 Governor's Operating Budget**

## **University of Alaska UAF Community and Technical College Component Budget Summary**

**Component: UAF Community and Technical College**

**Contribution to Department's Mission**

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

**Core Services**

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

**Major Component Accomplishments in 2016**

University of Alaska Fairbanks Community and Technical College student Stephanie Harvey was named to the Cisco Networking Academy Dream Team. Harvey is one of 10 students selected for the team from applicants across the U.S. and Canada.

The UAF Community and Technical College aviation program, which is housed in a renovated hangar, hosted the state certification tests for Fairbanks International Airport fire rescue personnel. The test included a simulated aircraft fire, to which personnel responded as if in a real emergency.

Lou and Kari Zielinski donated a 1950 Piper Pacer Aircraft to the UAF Community and Technical College.

The Caterpillar Foundation donated \$10 thousand for the diesel-heavy equipment program.

**Key Component Challenges**

Meeting instructional needs for some programs. Fewer electives and course sections of high enrollment courses are being offered, and required courses are being offered less frequently.

Securing a specialized facility designed for the delivery of emergency services programs, which has been clearly identified as essential to the Fire Science, Law Enforcement and Paramedic programs currently housed at UAF's U-Park building on University Avenue. Conducting the training exercises that are a key component of these physically demanding programs in the parking lot or gymnasium distracts from efficient program delivery.

Securing permanent funding for the lease and operational costs at the Fairbanks Pipeline Training Center is essential for the long term support of CTC's Process Technology program. The Alaska Technical Vocational Education Program (TVEP) funding that covered most of the lease costs was secured in FY2010 but has declined by 5%

annually since FY2013. Program growth has put pressure on the current leased facility and the program will require additional space for program delivery.

Enhancing revenue streams so the tuition and fees cost for students can be comparable and competitive with community college costs across the nation.

Increasing the number of CTC degree completions.

### **Significant Changes in Results to be Delivered in FY2018**

Due to reductions in adjunct faculty and in faculty for the applied business and law enforcement programs, fewer courses will be offered.

### **Statutory and Regulatory Authority**

No statutes and regulations.

Contact Information
<p><b>Contact:</b> Michelle Rizk, Vice President, University Relations <b>Phone:</b> (907) 450-8187 <b>Fax:</b> ( ) - <b>E-mail:</b> marizk@alaska.edu</p>

UAF Community and Technical College Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	68	63	Annual Salaries	4,123,900
Part-time	9	9	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,669,661
			Labor Pool(s)	3,649,038
			<i>Less 4.00% Vacancy Factor</i>	<i>(377,699)</i>
<b>Totals</b>	<b>77</b>	<b>72</b>	<b>Total Personal Services</b>	<b>9,064,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	1	0	0	0	1
Admin Generalist 3	1	10	0	0	11
Admin Generalist 4	0	2	0	0	2
Admin Specialist 1	0	1	0	0	1
Admin Specialist 2	0	2	0	0	2
Admin Specialist 4	0	1	0	0	1
Administrative Management 1	1	0	0	0	1
Assistant Professor	0	7	0	0	7
Associate Dean/Faculty	0	1	0	0	1
Associate Professor	0	9	0	0	9
Communications Specialist 2	0	1	0	0	1
Communications Specialist 4	0	1	0	0	1
Dean (Academic)	0	1	0	0	1
Development 4	0	1	0	0	1
Fiscal Manager 2	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
IS Consultant 3A	0	1	0	0	1
IS Net Technician 6	0	2	0	0	2
Professor	0	2	0	0	2
Student Svcs Manager 2	0	1	0	0	1
Student Svcs Professional 1	1	0	0	0	1
Student Svcs Professional 2	0	1	0	0	1
Student Svcs Professional 4	0	1	0	0	1
Term Asst Professor	0	17	0	0	17
Training & Development 1	0	2	0	0	2
Training & Development 2	0	2	0	0	2
<b>Totals</b>	<b>4</b>	<b>68</b>	<b>0</b>	<b>0</b>	<b>72</b>

**Component Detail All Funds**  
**University of Alaska**

**Component:** UAF Community and Technical College (2992)  
**RDU:** University of Alaska Fairbanks (236)

Non-Formula Component

	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
71000 Personal Services	9,680.3	10,411.3	10,411.3	9,064.9	9,064.9	0.0	0.0%
72000 Travel	94.0	98.5	98.5	52.0	52.0	0.0	0.0%
73000 Services	1,245.4	2,679.2	2,679.2	3,984.9	3,984.9	0.0	0.0%
74000 Commodities	961.0	966.5	966.5	739.9	739.9	0.0	0.0%
75000 Capital Outlay	1,089.7	71.8	71.8	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	123.8	102.0	102.0	161.5	161.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,194.2</b>	<b>14,329.3</b>	<b>14,329.3</b>	<b>14,003.2</b>	<b>14,003.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	689.4	560.1	560.1	560.1	560.1	0.0	0.0%
1004Gen Fund (UGF)	5,813.7	5,713.7	5,713.7	5,306.5	5,306.5	0.0	0.0%
1007I/A Rcpts (Other)	0.0	199.4	199.4	199.4	199.4	0.0	0.0%
1048Univ Rcpt (DGF)	6,281.9	7,089.0	7,089.0	7,249.5	7,249.5	0.0	0.0%
1151VoTech Ed (DGF)	409.2	372.4	372.4	293.0	293.0	0.0	0.0%
1174UA I/A (Other)	0.0	394.7	394.7	394.7	394.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>5,813.7</b>	<b>5,713.7</b>	<b>5,713.7</b>	<b>5,306.5</b>	<b>5,306.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>6,691.1</b>	<b>7,461.4</b>	<b>7,461.4</b>	<b>7,542.5</b>	<b>7,542.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>594.1</b>	<b>594.1</b>	<b>594.1</b>	<b>594.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>689.4</b>	<b>560.1</b>	<b>560.1</b>	<b>560.1</b>	<b>560.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	70	70	70	68	63	-5	-7.4%
Permanent Part Time	10	10	10	9	9	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** UAF Community and Technical College (2992)  
**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	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
ConfCom		14,329.3	10,411.3	98.5	2,679.2	966.5	71.8	102.0	0.0	70	10	0
1002 Fed Rcpts		560.1										
1004 Gen Fund		5,713.7										
1007 I/A Rcpts		199.4										
1048 Univ Rcpt		7,089.0										
1151 VoTech Ed		372.4										
1174 UA I/A		394.7										
<b>Subtotal</b>		<b>14,329.3</b>	<b>10,411.3</b>	<b>98.5</b>	<b>2,679.2</b>	<b>966.5</b>	<b>71.8</b>	<b>102.0</b>	<b>0.0</b>	<b>70</b>	<b>10</b>	<b>0</b>

***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer General Funds to Align Budgets With Anticipated Revenue</b>												
Trout		-407.2	0.0	0.0	-407.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-407.2										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach

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

**Component:** UAF Community and Technical College (2992)  
**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	
(407.2) UAF Community and Technical College												
(222.3) Interior Alaska Campus												
<b>Transfer University Receipts to Align Budgets With Anticipated Revenue</b>												
	Trin	160.5	0.0	0.0	160.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		160.5										
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											
<b>Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue</b>												
	Trout	-79.4	0.0	0.0	-79.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-79.4										

Transfers between allocations deemed necessary for FY2017.

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

**Component:** UAF Community and Technical College (2992)  
**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	
1151 Tech Voc Educ Program												
306.5	Anchorage Campus											
45.7	Bristol Bay Campus											
(350.1)	Budget Reductions/Additions - Systemwide											
118.3	Fairbanks Campus											
28.7	Juneau Campus											
146.2	Kenai Peninsula College											
100.3	Ketchikan Campus											
(94.9)	Kodiak College											
113.7	Kuskokwim Campus											
165.3	Matanuska-Susitna College											
0.0	Northwest Campus											
(21.0)	Prince William Sound College											
(105.0)	Sitka Campus											
(6.9)	Statewide Services											
(228.8)	Systemwide Education and Outreach											
(79.4)	UAF Community and Technical College											
(138.6)	Interior Alaska Campus											

**Align Authority with Anticipated Expenditures**

LIT	0.0	-1,346.4	-46.5	1,631.8	-226.6	-71.8	59.5	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 FY2017.

**Delete 3 Positions**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	----	----	---

Due to current and projected future fiscal challenges, University of Alaska is returning 239 authorized position control numbers (PCNs) to the State of Alaska.

- Statewide Services: 3 PCNs
- Office of Information Technology: 7 PCNs
- Anchorage Campus: 97 PCNs
- Prince William Sound College 3 PCNs
- Fairbanks Campus: 62 PCNs
- Fairbanks Organized Research: 20 PCNs
- Bristol Bay Campus 3 PCNs
- Chukchi Campus: 1 PCN
- Interior Alaska Campus 3 PCNs
- Kuskokwim Campus 2 PCNs
- Northwest Campus 1 PCN

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

**Component:** UAF Community and Technical College (2992)  
**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	
Rural College 5 PCNs UAF Community and Tech College 3 PCNs Juneau Campus: 21 PCNs Sitka Campus: 8 PCNs												
<b>Subtotal</b>		<b>14,003.2</b>	<b>9,064.9</b>	<b>52.0</b>	<b>3,984.9</b>	<b>739.9</b>	<b>0.0</b>	<b>161.5</b>	<b>0.0</b>	<b>68</b>	<b>9</b>	<b>0</b>
***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****												
<b>Delete 5 Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning unfilled authorized position control numbers (PCNs) to the State of Alaska.												
<b>Totals</b>		<b>14,003.2</b>	<b>9,064.9</b>	<b>52.0</b>	<b>3,984.9</b>	<b>739.9</b>	<b>0.0</b>	<b>161.5</b>	<b>0.0</b>	<b>63</b>	<b>9</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**Component:** UAF Community and Technical College (2992)  
**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
20-0245	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	75,500	0	0	25,293	100,793	41,702
20-0582	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	60,500	0	0	33,880	94,380	39,049
20-1581	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	53,200	0	0	29,792	82,992	34,337
20-1821	IS Consultant 3A	FT	X	XX	Fairbanks	12.0		Y	34,400	0	0	16,271	50,671	20,965
20-2095	Assistant Professor	FT	K	AA	Fairbanks	12.0		Y	0	0	0	0	0	0
20-4546	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	58,700	0	0	19,665	78,365	32,423
21-0271	Student Svcs Professional 2	FT	C	XX	Fairbanks	6.0	**	Y	24,800	0	0	13,888	38,688	16,007
21-1371	Research Professional 1	FT	X	XX	Fairbanks	1.0	*	Y	3,400	0	0	1,608	5,008	2,072
21-6275	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	44,800	0	0	25,088	69,888	28,915
24-0701	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	45,400	0	0	21,474	66,874	27,668
24-0702	Admin Generalist 4	FT	C	XX	Anchorage	12.0		Y	0	0	0	0	0	0
24-0703	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	46,000	0	0	25,760	71,760	29,690
24-0704	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	59,900	0	0	33,544	93,444	38,662
24-0811	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	48,100	0	0	26,936	75,036	31,045
24-0813	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	65,500	0	0	21,943	87,443	36,179
24-0820	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	60,500	0	0	33,880	94,380	39,049
24-0821	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	54,200	0	0	25,637	79,837	33,032
24-0822	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
24-0853	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,600	0	0	20,496	57,096	23,623
24-0854	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	68,100	0	0	32,211	100,311	41,503
24-0855	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	0	0	0	0	0	0
24-0980	Student Svcs Professional 4	FT	X	XX	Fairbanks	12.0		Y	68,800	0	0	32,542	101,342	41,929
24-0981	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	38,400	0	0	21,504	59,904	24,785
24-0983	Associate Professor	FT	N	XX	Fairbanks	9.0		Y	45,000	0	0	12,960	57,960	23,980
24-2845	Associate Dean/Faculty	FT	N	XX	Fairbanks	9.0		Y	112,200	0	0	32,314	144,514	59,791
24-7990	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	98,000	0	0	32,830	130,830	54,130
25-1201	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	79,500	0	0	26,633	106,133	43,911
27-0692	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	85,500	0	0	28,643	114,143	47,226
28-0504	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
28-0505	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	52,100	0	0	29,176	81,276	33,627
28-0506	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	67,800	0	0	22,713	90,513	37,449
28-0509	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	52,900	0	0	29,624	82,524	34,144
28-0510	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	82,100	0	0	27,504	109,604	45,348
28-0511	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	65
28-0512	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	96,400	0	0	32,294	128,694	53,246
28-0513	Professor	PT	K	AA	Fairbanks	9.0		Y	80,800	0	0	27,068	107,868	44,629
28-0515	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	53,200	0	0	29,792	82,992	34,337

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:** FY2018 Governor (13956)  
**Component:** UAF Community and Technical College (2992)  
**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
28-0520	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	43,600	0	0	24,416	68,016	28,141
28-0532	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	69,500	0	0	32,874	102,374	42,356
28-0535	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	44,200	0	0	24,752	68,952	28,528
28-0537	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	55,300	0	0	30,968	86,268	35,693
28-0545	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	83,200	0	0	27,872	111,072	45,955
28-0546	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	81,100	0	0	27,169	108,269	44,795
28-0549	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	55,300	0	0	30,968	86,268	35,693
28-0552	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	67,600	0	0	22,646	90,246	37,338
28-0563	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,200	0	0	20,832	58,032	24,010
28-0566	Training & Development 1	PT	C	XX	Fairbanks	12.0		Y	36,400	0	0	20,384	56,784	23,494
28-0567	Dean (Academic)	FT	S	XX	Fairbanks	12.0		Y	141,500	0	0	40,752	182,252	75,405
28-0573	Assistant Professor	PT	K	AA	Fairbanks	9.0		Y	65,700	0	0	22,010	87,710	36,289
28-0574	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	94,000	0	0	31,490	125,490	51,920
28-0575	Associate Professor	PT	K	AA	Fairbanks	9.0		Y	88,500	0	0	29,648	118,148	48,883
28-0576	Admin Specialist 1	PT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	65
28-0577	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	98,500	0	0	46,591	145,091	60,030
28-0591	Professor	FT	K	AA	Fairbanks	9.0		Y	84,800	0	0	28,408	113,208	46,839
28-0595	Admin Generalist 1	PT	C	XX	Anchorage	12.0		Y	100	0	0	56	156	65
48-8000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	68,000	0	0	22,780	90,780	37,559
48-8002	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	62,800	0	0	21,038	83,838	34,687
48-8003	Development 4	FT	X	XX	Fairbanks	9.0		Y	100	0	0	47	147	61
48-8004	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,700	0	0	21,340	85,040	35,184
48-8005	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	18,600	0	0	6,231	24,831	10,274
48-8006	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	75,900	0	0	25,427	101,327	41,923
48-8007	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	70,700	0	0	23,685	94,385	39,051
48-8008	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	72,900	0	0	24,422	97,322	40,266
48-8009	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	34	134	55
48-8010	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	45,300	0	0	25,368	70,668	29,238
48-8012	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	74,700	0	0	25,025	99,725	41,260
48-8013	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	100	0	0	56	156	65
48-8014	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	67,200	0	0	22,512	89,712	37,117
48-8015	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	60,300	0	0	20,201	80,501	33,307
48-8016	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	66,900	0	0	22,412	89,312	36,952
48-8017	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	61,200	0	0	20,502	81,702	33,803
48-8019	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	68,700	0	0	23,015	91,715	37,946
48-8020	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	100	0	0	34	134	55
48-8021	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	61,200	0	0	20,502	81,702	33,803
48-8201	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,400	0	0	21,239	84,639	35,019

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:** FY2018 Governor (13956)  
**Component:** UAF Community and Technical College (2992)  
**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
48-8801	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	35,700	0	0	19,992	55,692	23,042
48-8803	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	42,000	0	0	23,520	65,520	27,108
48-8804	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	45,300	0	0	25,368	70,668	29,238

				Total Salary Costs:	4,123,900
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	1,669,661
				Total Position Costs:	5,793,561
				Plus Labor Pool Amounts:	3,649,037
				Total Pre-Vacancy:	9,442,598
				Minus Vacancy Adjustment of 4.00%:	377,699
				<b>Personal Services Line 100 (Post-Vacancy):</b>	<b>9,064,899</b>

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1004 General Fund Receipts	2,397,026	1,509,753	3,906,778	3,750,509
1048 University Restricted Receipts	3,218,244	2,027,004	5,245,247	5,035,440
1174 UA Intra-Agency Transfers	178,292	112,281	290,573	278,950
<b>Total UA Funding:</b>	<b>5,793,561</b>	<b>3,649,038</b>	<b>9,442,598</b>	<b>9,064,900</b>

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	39.30%	78,600	278,600	267,456
Part Time Faculty	1,600,000	9.70%	155,200	1,755,200	1,684,993
PERS Overtime	500,000	56.00%	280,000	780,000	748,800
Students	504,000	0.00%	0	504,000	483,840
Temporary < 6 Mths Class/Apt	302,500	9.50%	28,738	331,238	317,988
<b>Total Labor Pool Amounts:</b>	<b>3,106,500</b>		<b>542,538</b>	<b>3,649,038</b>	<b>3,503,078</b>

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.

**Line Item Detail (1676)**  
University of Alaska  
Travel

**Component:** UAF Community and Technical College (2992)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
2000	Travel	94.0	52.0	52.0

**Line Item Detail (1676)**  
**University of Alaska**  
**Services**

**Component:** UAF Community and Technical College (2992)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3000	Services	1,245.4	3,984.9	3,984.9

**Line Item Detail (1676)**  
**University of Alaska**  
**Commodities**

**Component:** UAF Community and Technical College (2992)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities	961.0	739.9	739.9

**Line Item Detail (1676)**  
**University of Alaska**  
**Capital Outlay**

**Component:** UAF Community and Technical College (2992)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
5000	Capital Outlay	1,089.7	0.0	0.0

**Line Item Detail (1676)**  
**University of Alaska**  
**Grants, Benefits**

**Component:** UAF Community and Technical College (2992)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
7000	Grants, Benefits	123.8	161.5	161.5