

**State of Alaska  
FY2018 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 2016**

UAF's Associate-level 3-year graduation rate was above 25% in FY2016, a high for this measure. That graduation rate needs further improvement, as many students at this level are part-time and can't complete within three years.

ExxonMobil Corp. contributed \$250 thousand to start a Northern Alaska Indigenous Leadership Academy. Directed by UAF in partnership with Ilisagvik College, the Academy curriculum is focused on healing and wellness, leadership development and community sustainability.

Doyon Limited donated \$250 thousand to the Troth Yeddha' Legacy initiative at the 2015 Alaska Federation of Natives convention in Anchorage. Doyon's gift represents a powerful endorsement of the planned park and indigenous studies center.

Alyeska Pipeline Service Company gave \$25 thousand to the Troth Yeddha' Legacy Initiative, bringing its total project support to \$92.5 thousand.

First National Bank Alaska gave \$21 thousand to UAF's CTC, the Rural Alaska Honors Institute program and the Best in the West Small Business Competition, hosted by the Yupiit Picaryrait Cultural Center, in conjunction with the Kuskokwim Campus.

The Tanana Chiefs Conference gave \$25 thousand to the Troth Yeddha' Legacy Initiative.

Sitnasuak Native Corporation, the Alaska Native Village Corporation of Nome, gave \$24 thousand to UAF's Rural Alaska Honors Institute.

**Key Component Challenges**

- Continuing operations at rural campuses, given that faculty and staff positions have been reduced to near the minimum levels in some geographic areas.
- Further steep funding reductions could force closures or conversion of some rural campuses to learning centers.

- Managing the increasing workload for remaining faculty and staff, because vacant faculty, administrator, and administrative support staff positions have not been refilled.

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

The McGrath and Galena Learning Centers have been closed.

Reductions in faculty will mean fewer courses offered by rural campuses.

### Statutory and Regulatory Authority

No statutes and regulations

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

| College of Rural and Community Development<br>Personal Services Information |                              |                    |                                  |                  |
|-----------------------------------------------------------------------------|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions                                                        |                              |                    | Personal Services Costs          |                  |
|                                                                             | FY2017<br>Management<br>Plan | FY2018<br>Governor |                                  |                  |
| Full-time                                                                   | 57                           | 46                 | Annual Salaries                  | 3,019,000        |
| Part-time                                                                   | 2                            | 2                  | Premium Pay                      | 0                |
| Nonpermanent                                                                | 0                            | 0                  | Annual Benefits                  | 1,241,973        |
|                                                                             |                              |                    | Labor Pool(s)                    | 609,350          |
|                                                                             |                              |                    | <i>Less 3.03% Vacancy Factor</i> | <i>(147,523)</i> |
| <b>Totals</b>                                                               | <b>59</b>                    | <b>48</b>          | <b>Total Personal Services</b>   | <b>4,722,800</b> |

| Position Classification Summary |           |           |          |          |           |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total     |
| Admin Generalist 4              | 1         | 2         | 0        | 0        | 3         |
| Admin Specialist 2              | 0         | 2         | 0        | 0        | 2         |
| Admin Specialist 3 (NonExempt)  | 0         | 2         | 0        | 0        | 2         |
| Administrative Generalist 3     | 0         | 1         | 0        | 0        | 1         |
| Administrative Management 4     | 1         | 0         | 0        | 0        | 1         |
| Assistant Professor             | 0         | 8         | 0        | 3        | 11        |
| Associate Professor             | 0         | 3         | 0        | 1        | 4         |
| Campus Services Retail 5        | 0         | 1         | 0        | 0        | 1         |
| Comm Specialist 4 (NE)          | 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         |
| Professor                       | 1         | 1         | 0        | 0        | 2         |
| 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     | 0         | 6         | 0        | 0        | 6         |
| Term Asst Professor             | 0         | 5         | 0        | 0        | 5         |
| Vice Chancellor (Academic)      | 0         | 1         | 0        | 0        | 1         |
| <b>Totals</b>                   | <b>3</b>  | <b>40</b> | <b>0</b> | <b>5</b> | <b>48</b> |

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

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

Non-Formula Component

|                                   | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor |             |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|-------------------------------------------|-------------|
| 71000 Personal Services           | 5,498.7        | 5,381.9                     | 5,381.9           | 4,722.8                | 4,722.8         | 0.0                                       | 0.0%        |
| 72000 Travel                      | 270.9          | 344.5                       | 344.5             | 188.7                  | 188.7           | 0.0                                       | 0.0%        |
| 73000 Services                    | 1,773.6        | 4,258.7                     | 4,258.7           | 4,588.0                | 4,588.0         | 0.0                                       | 0.0%        |
| 74000 Commodities                 | 817.0          | 464.3                       | 464.3             | 270.9                  | 270.9           | 0.0                                       | 0.0%        |
| 75000 Capital Outlay              | 1,025.8        | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 77000 Grants, Benefits            | 239.3          | 102.6                       | 102.6             | 155.0                  | 155.0           | 0.0                                       | 0.0%        |
| 78000 Miscellaneous               | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>                     | <b>9,625.3</b> | <b>10,552.0</b>             | <b>10,552.0</b>   | <b>9,925.4</b>         | <b>9,925.4</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |                                           |             |
| 1002Fed Rcpts (Fed)               | 298.3          | 442.3                       | 442.3             | 442.3                  | 442.3           | 0.0                                       | 0.0%        |
| 1004Gen Fund (UGF)                | 6,193.5        | 5,406.7                     | 5,406.7           | 4,679.6                | 4,679.6         | 0.0                                       | 0.0%        |
| 1007I/A Rcpts (Other)             | 184.0          | 460.6                       | 460.6             | 460.6                  | 460.6           | 0.0                                       | 0.0%        |
| 1048Univ Rcpt (DGF)               | 2,949.3        | 4,009.5                     | 4,009.5           | 4,110.0                | 4,110.0         | 0.0                                       | 0.0%        |
| 1174UA I/A (Other)                | 0.2            | 232.9                       | 232.9             | 232.9                  | 232.9           | 0.0                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>6,193.5</b> | <b>5,406.7</b>              | <b>5,406.7</b>    | <b>4,679.6</b>         | <b>4,679.6</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>2,949.3</b> | <b>4,009.5</b>              | <b>4,009.5</b>    | <b>4,110.0</b>         | <b>4,110.0</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>184.2</b>   | <b>693.5</b>                | <b>693.5</b>      | <b>693.5</b>           | <b>693.5</b>    | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Federal Funds</b>              | <b>298.3</b>   | <b>442.3</b>                | <b>442.3</b>      | <b>442.3</b>           | <b>442.3</b>    | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |                                           |             |
| Permanent Full Time               | 61             | 61                          | 61                | 57                     | 46              | -11                                       | -19.3%      |
| Permanent Part Time               | 3              | 3                           | 3                 | 2                      | 2               | 0                                         | 0.0%        |
| 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      |          |
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized ***** |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>FY2017 Conference Committee</b>                                        |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| ConfCom                                                                   |            | 10,552.0        | 5,381.9           | 344.5        | 4,258.7        | 464.3        | 0.0            | 102.6            | 0.0           | 61        | 3        | 0        |
| 1002 Fed Rcpts                                                            |            | 442.3           |                   |              |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund                                                             |            | 5,406.7         |                   |              |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts                                                            |            | 460.6           |                   |              |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt                                                            |            | 4,009.5         |                   |              |                |              |                |                  |               |           |          |          |
| 1174 UA I/A                                                               |            | 232.9           |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>                                                           |            | <b>10,552.0</b> | <b>5,381.9</b>    | <b>344.5</b> | <b>4,258.7</b> | <b>464.3</b> | <b>0.0</b>     | <b>102.6</b>     | <b>0.0</b>    | <b>61</b> | <b>3</b> | <b>0</b> |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan *****      |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| <b>Transfer General Funds to Align Budgets With Anticipated Revenue</b>   |            |                 |                   |              |                |              |                |                  |               |           |          |          |
| Trout                                                                     |            | -727.1          | 0.0               | 0.0          | -727.1         | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund                                                             |            | -727.1          |                   |              |                |              |                |                  |               |           |          |          |

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
- (407.2) UAF Community and Technical College

**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 |    |
| (222.3) Interior Alaska Campus                                                                                                                                             |                                            |        |                   |        |          |             |                |                  |               |           |     |    |
| <b>Transfer University Receipts to Align Budgets With Anticipated Revenue</b>                                                                                              |                                            |        |                   |        |          |             |                |                  |               |           |     |    |
| 1048 Univ Rcpt                                                                                                                                                             | Trin                                       | 100.5  | 0.0               | 0.0    | 100.5    | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0   | 0  |
| 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>Align Authority with Anticipated Expenditures</b>                                                                                                                       |                                            |        |                   |        |          |             |                |                  |               |           |     |    |
|                                                                                                                                                                            | LIT                                        | 0.0    | -659.1            | -155.8 | 955.9    | -193.4      | 0.0            | 52.4             | 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. |                                            |        |                   |        |          |             |                |                  |               |           |     |    |
| <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  |

**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 |          |          |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|                                                                                                                                                                                                                        |                 |                |                   |              |                |              |                |                  |               | PFT       | PPT      | NP       |
| 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                                                                                                                                                                                                 |                 |                |                   |              |                |              |                |                  |               |           |          |          |
| Rural College 5 PCNs                                                                                                                                                                                                   |                 |                |                   |              |                |              |                |                  |               |           |          |          |
| UAF Community and Tech College 3 PCNs                                                                                                                                                                                  |                 |                |                   |              |                |              |                |                  |               |           |          |          |
| Juneau Campus: 21 PCNs                                                                                                                                                                                                 |                 |                |                   |              |                |              |                |                  |               |           |          |          |
| Sitka Campus: 8 PCNs                                                                                                                                                                                                   |                 |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Transfer Positions Between Allocations and Inactive Position Inventory</b>                                                                                                                                          |                 |                |                   |              |                |              |                |                  |               |           |          |          |
|                                                                                                                                                                                                                        | Trin            | 0.0            | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| Position transfers deemed necessary to accurately reflect University position assignments for FY2017. Positions will be transferred between various University allocations and between the inventory of inactive PCNs. |                 |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Transfer Positions Between Allocations and Inactive Position Inventory</b>                                                                                                                                          |                 |                |                   |              |                |              |                |                  |               |           |          |          |
|                                                                                                                                                                                                                        | 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 FY2017. Positions will be transferred between various University allocations and between the inventory of inactive PCNs. |                 |                |                   |              |                |              |                |                  |               |           |          |          |
|                                                                                                                                                                                                                        | <b>Subtotal</b> | <b>9,925.4</b> | <b>4,722.8</b>    | <b>188.7</b> | <b>4,588.0</b> | <b>270.9</b> | <b>0.0</b>     | <b>155.0</b>     | <b>0.0</b>    | <b>57</b> | <b>2</b> | <b>0</b> |
| ***** <b>Changes From FY2017 Management Plan To FY2018 Governor</b> *****                                                                                                                                              |                 |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Delete 11 Positions</b>                                                                                                                                                                                             |                 |                |                   |              |                |              |                |                  |               |           |          |          |
|                                                                                                                                                                                                                        | PosAdj          | 0.0            | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0              | 0.0           | -11       | 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>9,925.4</b> | <b>4,722.8</b>    | <b>188.7</b> | <b>4,588.0</b> | <b>270.9</b> | <b>0.0</b>     | <b>155.0</b>     | <b>0.0</b>    | <b>46</b> | <b>2</b> | <b>0</b> |



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

**Scenario:** FY2018 Governor (13956)  
**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               | 70,600          | 0    | 0           | 21,745          | 92,345      | 52,800     |
| 20-0707 | Admin Generalist 3                | FT          | C            | XX        | Fairbanks | 12.0      |               | Y               | 0               | 0    | 0           | 0               | 0           |            |
| 20-1755 | Student Svcs Professional 3       | FT          | X            | XX        | Anchorage | 12.0      |               | Y               | 0               | 0    | 0           | 0               | 0           |            |
| 20-1790 | Administrative Generalist 3       | FT          | C            | XX        | Fairbanks | 12.0      |               | Y               | 48,600          | 0    | 0           | 27,216          | 75,816      | 43,349     |
| 20-1835 | Assistant Professor               | FT          | T            | IT        | Kotzebue  | 4.0       | **            | Y               | 35,700          | 0    | 0           | 10,996          | 46,696      | 26,699     |
| 20-1891 | Assistant Professor               | FT          | T            | IT        | Bethel    | 9.0       |               | Y               | 67,300          | 0    | 0           | 20,728          | 88,028      | 50,331     |
| 20-1981 | Assistant Professor               | PT          | T            | IT        | Fairbanks | 9.0       |               | Y               | 73,600          | 0    | 0           | 22,669          | 96,269      | 55,043     |
| 20-7185 | Student Svcs Manager 2            | FT          | X            | XX        | Fairbanks | 12.0      |               | Y               | 71,600          | 0    | 0           | 33,867          | 105,467     | 60,302     |
| 20-8701 | Admin Specialist 3<br>(NonExempt) | FT          | C            | XX        | Fairbanks | 12.0      |               | Y               | 71,600          | 0    | 0           | 40,096          | 111,696     | 63,864     |
| 20-8920 | Student Svcs Professional 2       | FT          | C            | XX        | Fairbanks | 12.0      |               | Y               | 41,400          | 0    | 0           | 23,184          | 64,584      | 36,927     |
| 20-8985 | Student Svcs Professional 3       | FT          | X            | XX        | Fairbanks | 12.0      |               | Y               | 56,400          | 0    | 0           | 26,677          | 83,077      | 47,500     |
| 20-8990 | Student Svcs Professional 3       | FT          | X            | XX        | Fairbanks | 12.0      |               | Y               | 51,000          | 0    | 0           | 24,123          | 75,123      | 42,953     |
| 20-8995 | Student Svcs Professional 3       | PT          | X            | XX        | Fairbanks | 12.0      |               | Y               | 69,500          | 0    | 0           | 32,874          | 102,374     | 58,534     |
| 20-9091 | Admin Generalist 4                | FT          | C            | XX        | Fairbanks | 12.0      |               | Y               | 45,300          | 0    | 0           | 25,368          | 70,668      | 40,405     |
| 21-1371 | Research Professional 1           | FT          | X            | XX        | Fairbanks | 2.0       | *             | Y               | 13,600          | 0    | 0           | 6,433           | 20,033      | 11,454     |
| 21-3940 | Campus Services Retail 5          | FT          | X            | XX        | Fairbanks | 12.0      |               | Y               | 57,600          | 0    | 0           | 27,245          | 84,845      |            |
| 24-0256 | Assistant Professor               | FT          | T            | IT        | Fairbanks | 9.0       |               | Y               | 68,000          | 0    | 0           | 20,944          | 88,944      | 50,855     |
| 24-0707 | Admin Generalist 2                | FT          | C            | XX        | Fairbanks | 12.0      |               | Y               | 0               | 0    | 0           | 0               | 0           |            |
| 24-0812 | Associate Professor               | FT          | K            | AA        | Fairbanks | 9.0       |               | Y               | 0               | 0    | 0           | 0               | 0           |            |
| 24-0814 | Assistant Professor               | FT          | T            | IT        | Fairbanks | 9.0       |               | Y               | 69,700          | 0    | 0           | 21,468          | 91,168      | 52,127     |
| 24-0816 | Assistant Professor               | FT          | T            | IT        | Nome      | 12.0      |               | Y               | 66,700          | 0    | 0           | 20,544          | 87,244      | 49,883     |
| 24-0823 | Assistant Professor               | FT          | K            | AA        | Fairbanks | 9.0       |               | Y               | 54,700          | 0    | 0           | 18,325          | 73,025      | 41,753     |
| 24-0844 | Associate Professor               | FT          | K            | AA        | Fairbanks | 9.0       |               | Y               | 73,900          | 0    | 0           | 24,757          | 98,657      | 56,409     |
| 24-0845 | Associate Professor               | FT          | K            | AA        | Fairbanks | 9.0       |               | Y               | 74,600          | 0    | 0           | 24,991          | 99,591      | 56,943     |
| 24-0846 | Admin Specialist 3<br>(NonExempt) | FT          | C            | XX        | Fairbanks | 12.0      |               | Y               | 76,000          | 0    | 0           | 42,560          | 118,560     | 67,788     |
| 24-0847 | Fiscal Manager 2                  | FT          | X            | XX        | Fairbanks | 12.0      |               | Y               | 82,300          | 0    | 0           | 38,928          | 121,228     | 69,314     |
| 24-0852 | Assistant Professor               | FT          | T            | IT        | Fairbanks | 9.0       |               | Y               | 63,900          | 0    | 0           | 19,681          | 83,581      | 47,789     |
| 24-0879 | Associate Professor               | FT          | K            | AA        | Fairbanks | 9.0       |               | Y               | 74,500          | 0    | 0           | 24,958          | 99,458      | 56,867     |
| 24-0912 | Student Svcs Professional 3       | FT          | X            | XX        | Fairbanks | 12.0      |               | Y               | 76,000          | 0    | 0           | 35,948          | 111,948     | 64,008     |
| 24-0913 | Campus Services Retail 4<br>(NE)  | FT          | C            | XX        | Fairbanks | 12.0      |               | Y               | 0               | 0    | 0           | 0               | 0           |            |
| 24-0975 | Assistant Professor               | FT          | K            | AA        | Fairbanks | 9.0       |               | Y               | 79,600          | 0    | 0           | 26,666          | 106,266     | 60,759     |
| 25-0366 | Fiscal Technician 4               | FT          | C            | XX        | Fairbanks | 12.0      |               | Y               | 66,100          | 0    | 0           | 37,016          | 103,116     | 58,958     |
| 25-1525 | Assistant Professor               | FT          | T            | IT        | Fairbanks | 12.0      |               | Y               | 71,300          | 0    | 0           | 21,960          | 93,260      | 53,323     |
| 27-0004 | Student Svcs Professional 3       | FT          | X            | XX        | Fairbanks | 12.0      |               | Y               | 56,400          | 0    | 0           | 26,677          | 83,077      | 47,500     |
| 27-0011 | Professor                         | FT          | K            | AA        | Anchorage | 9.0       |               | Y               | 81,800          | 0    | 0           | 27,403          | 109,203     | 62,438     |
| 27-0158 | Admin Generalist 4                | FT          | C            | XX        | Anchorage | 12.0      |               | Y               | 100             | 0    | 0           | 56              | 156         | 89         |

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:** 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 |
|---------|--------------------------------|-------------|--------------|-----------|-----------|-----------|---------------|-----------------|-----------------|------|-------------|-----------------|-------------|------------|
| 27-0600 | Student Svcs Manager 1         | FT          | X            | XX        | Fairbanks | 12.0      |               | Y               | 57,800          | 0    | 0           | 27,339          | 85,139      |            |
| 27-0613 | Crafts & Trades II (CT2)       | FT          | L            | TC        | Bethel    | 10.0      | **            | Y               | 68,200          | 0    | 0           | 37,033          | 105,233     | 60,168     |
| 27-0681 | Associate Professor            | FT          | K            | AA        | Fairbanks | 9.0       |               | Y               | 0               | 0    | 0           | 0               | 0           |            |
| 27-0911 | Maintenance Serv Worker (MSW1) | FT          | L            | TC        | Nome      | 3.0       | *             | Y               | 10,700          | 0    | 0           | 5,810           | 16,510      | 9,440      |
| 28-0223 | Fiscal Technician 4            | FT          | C            | XX        | Fairbanks | 12.0      |               | Y               | 54,200          | 0    | 0           | 30,352          | 84,552      | 48,344     |
| 28-0251 | Vice Chancellor (Academic)     | FT          | S            | XX        | Fairbanks | 12.0      |               | Y               | 124,500         | 0    | 0           | 35,856          | 160,356     | 91,686     |
| 28-0259 | Administrative Management 4    | FT          | X            | XX        | Anchorage | 12.0      |               | Y               | 112,100         | 0    | 0           | 53,023          | 165,123     | 94,411     |
| 28-0261 | Associate Professor            | FT          | K            | AA        | Mcgrath   | 9.0       |               | Y               | 84,200          | 0    | 0           | 28,207          | 112,407     | 64,270     |
| 28-0568 | Professor                      | FT          | K            | AA        | Fairbanks | 9.0       |               | Y               | 83,200          | 0    | 0           | 27,872          | 111,072     | 63,507     |
| 29-0011 | Admin Generalist 4             | FT          | C            | XX        | Fairbanks | 12.0      |               | Y               | 53,200          | 0    | 0           | 29,792          | 82,992      | 47,452     |
| 48-4801 | Comm Specialist 4 (NE)         | FT          | C            | XX        | Fairbanks | 12.0      |               | Y               | 44,900          | 0    | 0           | 25,144          | 70,044      | 40,049     |
| 48-7000 | Term Asst Professor            | FT          | N            | XX        | Fairbanks | 9.0       |               | Y               | 100             | 0    | 0           | 29              | 129         | 74         |
| 48-7001 | Term Asst Professor            | FT          | K            | AA        | Fairbanks | 9.0       |               | Y               | 55,200          | 0    | 0           | 18,492          | 73,692      | 42,134     |
| 48-7002 | Term Asst Professor            | FT          | T            | IT        | Fairbanks | 12.0      |               | Y               | 66,600          | 0    | 0           | 20,513          | 87,113      | 49,808     |
| 48-7007 | Term Asst Professor            | FT          | N            | XX        | Fairbanks | 9.0       |               | Y               | 100             | 0    | 0           | 29              | 129         | 74         |
| 48-7101 | Term Asst Professor            | FT          | N            | XX        | Fairbanks | 9.0       |               | Y               | 100             | 0    | 0           | 29              | 129         | 74         |
| 48-7300 | Dean (Academic)                | FT          | S            | XX        | Fairbanks | 9.0       |               | Y               | 118,900         | 0    | 0           | 34,243          | 153,143     | 87,562     |
| 48-7301 | Term Asst Professor            | FT          | N            | XX        | Fairbanks | 9.0       |               | Y               | 0               | 0    | 0           | 0               | 0           |            |
| 48-7302 | Term Asst Professor            | FT          | N            | XX        | Fairbanks | 12.0      |               | Y               | 0               | 0    | 0           | 0               | 0           |            |
| 48-7701 | Student Svcs Professional 3    | FT          | X            | XX        | Fairbanks | 9.0       |               | Y               | 0               | 0    | 0           | 0               | 0           |            |
| 48-7703 | Student Svcs Professional 3    | FT          | X            | XX        | Fairbanks | 9.0       |               | Y               | 71,600          | 0    | 0           | 33,867          | 105,467     | 60,302     |
| 48-7705 | Administrative Management 2    | FT          | X            | XX        | Fairbanks | 9.0       |               | Y               | 0               | 0    | 0           | 0               | 0           |            |
| 48-7803 | Admin Specialist 2             | FT          | C            | XX        | Fairbanks | 12.0      |               | Y               | 54,400          | 0    | 0           | 30,464          | 84,864      |            |
| 48-7808 | Research Professional 1        | FT          | C            | XX        | Fairbanks | 12.0      |               | Y               | 0               | 0    | 0           | 0               | 0           |            |
| 48-7809 | Admin Specialist 2             | FT          | C            | XX        | Fairbanks | 12.0      |               | Y               | 49,600          | 0    | 0           | 27,776          | 77,376      |            |

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

**Component:** College of Rural and Community Development (956)

| <b>Line Number</b> | <b>Line Name</b> | <b>FY2016 Actuals</b> | <b>FY2017 Management Plan</b> | <b>FY2018 Governor</b> |
|--------------------|------------------|-----------------------|-------------------------------|------------------------|
| 2000               | Travel           | 270.9                 | 188.7                         | 188.7                  |

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

**Component:** College of Rural and Community Development (956)

| <b>Line Number</b> | <b>Line Name</b> | <b>FY2016 Actuals</b> | <b>FY2017 Management Plan</b> | <b>FY2018 Governor</b> |
|--------------------|------------------|-----------------------|-------------------------------|------------------------|
| 3000               | Services         | 1,773.6               | 4,588.0                       | 4,588.0                |

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

**Component:** College of Rural and Community Development (956)

| <b>Line Number</b> | <b>Line Name</b> | <b>FY2016 Actuals</b> | <b>FY2017 Management Plan</b> | <b>FY2018 Governor</b> |
|--------------------|------------------|-----------------------|-------------------------------|------------------------|
| 4000               | Commodities      | 817.0                 | 270.9                         | 270.9                  |

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

**Component:** College of Rural and Community Development (956)

| <b>Line Number</b> | <b>Line Name</b> | <b>FY2016 Actuals</b> | <b>FY2017 Management Plan</b> | <b>FY2018 Governor</b> |
|--------------------|------------------|-----------------------|-------------------------------|------------------------|
| 5000               | Capital Outlay   | 1,025.8               | 0.0                           | 0.0                    |

**Line Item Detail (1676)**

**University of Alaska  
Grants, Benefits**

**Component:** College of Rural and Community Development (956)

| <b>Line Number</b> | <b>Line Name</b> | <b>FY2016 Actuals</b> | <b>FY2017 Management Plan</b> | <b>FY2018 Governor</b> |
|--------------------|------------------|-----------------------|-------------------------------|------------------------|
| 7000               | Grants, Benefits | 239.3                 | 155.0                         | 155.0                  |