

# **State of Alaska FY2019 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 30 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 responsive to current and emerging workforce development job markets.
- Serves as a major partner with other community campuses across Alaska in delivering programs like allied health nursing, process technology, computer information systems and early childhood education.

**Major Component Accomplishments in 2017**

UAF CTC's certificates and associate degrees awarded and occupational endorsements increased 69 percent over the 5-year period FY2011-FY2015, and the one-year change from FY2014-FY2015 was 14 percent. This increase is the result of targeted retention efforts; an identified strategy to support students who are close to completion; an understanding that students educated for workforce development jobs may become employed before they complete their degree; and the judicious use of tuition assistance to support students' completion.

UAF CTC hires experts from industry to teach in specialized programs, which result in state or federal certifications; are designed to meet industry standards; and graduate students with academic credentials. These faculty typically possess extensive experience working in industry settings and limited experience in academic settings. Through a comprehensive process of on-boarding, UAF CTC is developing a model to help its faculty experts teach what they know from industry by setting the framework for academic success.

UAF CTC equates student success with maintaining nationally competitive quality education. This is evidenced by Paramedicine students who graduated in 2016, scoring a 100 percent, first-time pass rate on the National Registry of Emergency Medical Technicians exam, and the Applied Accounting associates degree being ranked top in the nation by College Choice in spring 2017.

UAF CTC has increased its online program offerings and, for programs with skills-based education requirements, web-delivered didactic curriculum is paired with face-to-face, skills-based education.

UAF CTC Process Technology program launched a new occupational endorsement in Mining Mill Operations. In FY2015 UAF CTC collaborated with the UAF School of Engineering and Mines in a Federal grant that required a community college component. An outcome of this grant was the development and successful implementation of an occupational endorsement in Mining Mill Operations, with two successful cohorts to date in summer 2016 and 2017.

A team of students, staff and faculty from the Community and Technical College paramedic program swept every category in the Alaska State Emergency Medical Services Skills Olympics in Anchorage on Nov. 4-5.

Elena Horner, a student employee with UAF's heating, ventilation and air conditioning shop and a Community and Technical College process technology major, received a national scholarship through Mike Rowe Works, a program run by Mike Rowe (formerly with the "Dirty Jobs" television show). Horner was one of only a handful of students chosen out of thousands of applicants.

### Key Component Challenges

- Meeting instructional needs for programs, due to unfilled faculty vacancies and reduced numbers of adjuncts.
- Providing necessary administrative support and student services, given the decreased number of employees.

### Significant Changes in Results to be Delivered in FY2019

UAF CTC will hire an enrollment management specialist in 2017-2018 to build upon its high-touch student services model. With a strong emphasis on high-touch follow-up and follow-through using varying communication means, this effort will focus on increasing enrollment using both traditional methods and technology such as Sales Force CRM applications and social media.

### Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**UAF Community and Technical College  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
			Annual Salaries	3,825,500
Full-time	63	60	Premium Pay	0
Part-time	9	9	Annual Benefits	1,509,412
Nonpermanent	0	0	Labor Pool(s)	3,546,415
			<i>Less 4.00% Vacancy Factor</i>	<i>(355,427)</i>
<b>Totals</b>	<b>72</b>	<b>69</b>	<b>Total Personal Services</b>	<b>8,525,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	1	0	0	0	1
Admin Generalist 3	1	9	0	0	10
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
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	16	0	0	16
Training & Development 1	0	2	0	0	2
Training & Development 2	0	2	0	0	2
<b>Totals</b>	<b>4</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>69</b>

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

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	8,508.5	9,064.9	9,064.9	8,525.9	8,525.9	0.0	0.0%
72000 Travel	50.6	52.0	52.0	52.0	52.0	0.0	0.0%
73000 Services	1,415.4	3,984.9	3,984.9	3,832.8	3,832.8	0.0	0.0%
74000 Commodities	699.4	739.9	739.9	966.7	966.7	0.0	0.0%
75000 Capital Outlay	314.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	167.1	161.5	161.5	141.3	141.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,155.8</b>	<b>14,003.2</b>	<b>14,003.2</b>	<b>13,518.7</b>	<b>13,518.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	85.5	560.1	560.1	560.1	560.1	0.0	0.0%
1004Gen Fund (UGF)	5,304.5	5,306.5	5,306.5	4,835.8	4,835.8	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)	5,385.7	7,249.5	7,249.5	7,311.2	7,311.2	0.0	0.0%
1151VoTech Ed (DGF)	380.1	293.0	293.0	267.5	267.5	0.0	0.0%
1174UA I/A (Other)	0.0	394.7	394.7	344.7	344.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>5,304.5</b>	<b>5,306.5</b>	<b>5,306.5</b>	<b>4,835.8</b>	<b>4,835.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>5,765.8</b>	<b>7,542.5</b>	<b>7,542.5</b>	<b>7,578.7</b>	<b>7,578.7</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>544.1</b>	<b>544.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>85.5</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	68	63	63	63	60	-3	-4.8%
Permanent Part Time	9	9	9	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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	14,003.2	9,064.9	52.0	3,984.9	739.9	0.0	161.5	0.0	63	9	0
1002 Fed Rcpts		560.1										
1004 Gen Fund		5,306.5										
1007 I/A Rcpts		199.4										
1048 Univ Rcpt		7,249.5										
1151 VoTech Ed		293.0										
1174 UA I/A		394.7										
<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>63</b>	<b>9</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue</b>												
	Trout	-25.5	0.0	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-25.5										
Transfers between allocations deemed necessary for FY2018.												
1151 Tech Voc Educ Program												
(176.0)	Anchorage Campus											
(12.0)	Bristol Bay Campus											
593.5	Budget Reductions/Additions - Systemwide											
(48.7)	Fairbanks Campus											
17.5	Juneau Campus											
(98.9)	Kenai Peninsula College											
34.9	Ketchikan Campus											
(26.1)	Kodiak College											
99.9	Kuskokwim Campus											
(177.5)	Matanuska-Susitna College											
69.3	Northwest Campus											
(37.1)	Prince William Sound College											
(96.8)	Sitka Campus											
(5.4)	Statewide Services											
(25.5)	UAF Community and Technical College											
(111.1)	Interior Alaska Campus											
<b>Transfer UA Intra-agency Receipts to Align Budgets With Anticipated Revenue</b>												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		-50.0										

**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	
Transfers between allocations deemed necessary for FY2018.												
1174 UA Intra-agency Receipts												
200.0 Statewide Services												
(200.0) Anchorage Campus												
50.0 Bristol Bay Campus												
(50.0) UAF Community and Technical College												
(610.0) Anchorage Campus												
(90.0) Prince William Sound College												
700.0 Small Business Development Center												
<b>Allocate FY2018 General Fund Reduction</b>												
	Trout	-138.1	0.0	0.0	-138.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-138.1										
Final legislation reduced UA's FY2018 operating budget unrestricted general funds (UGF) by \$8 million. This change record records the allocation of the reduction.												
8,000.0 Budget Reductions/Additions - Systemwide												
(203.6) Office of Information Technology												
(270.4) Statewide Services												
(2,503.0) Anchorage Campus												
(172.7) Kenai Peninsula College												
(63.4) Kodiak College												
(126.7) Matanuska-Susitna College												
(72.5) Prince William Sound College												
(25.6) Small Business Development Center												
(31.5) Bristol Bay Campus												
(21.0) Chukchi Campus												
(121.8) College of Rural and Community Development												
(2,942.2) Fairbanks Campus												
(544.8) Fairbanks Organized Research												
(67.8) Kuskokwim Campus												
(34.3) Northwest Campus												
(138.1) UAF Community and Technical College												
(37.3) Interior Alaska Campus												
(488.5) Juneau Campus												
(59.6) Ketchikan Campus												
(75.2) Sitka Campus												

**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	
<b>Transfer General Funds to Align Budgets With Anticipated Revenue</b>												
	Trout	-332.6	0.0	0.0	-332.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-332.6										
Transfers between allocations deemed necessary for FY2018.												
1004 General Fund												
(671.8)	Budget Reductions/Additions - Systemwide											
160.0	Statewide Services											
710.5	Anchorage Campus											
(8.2)	Kenai Peninsula College											
(12.4)	Kodiak College											
(33.9)	Matanuska-Susitna College											
45.8	Prince William Sound College											
(79.6)	Bristol Bay Campus											
(28.1)	Chukchi Campus											
(271.5)	College of Rural and Community Development											
254.9	Fairbanks Campus											
495.1	Fairbanks Organized Research											
(112.6)	Kuskokwim Campus											
(73.8)	Northwest Campus											
(332.6)	UAF Community and Technical College											
-101.8	Interior Alaska Campus											
332.8	Juneau Campus											
-64.4	Ketchikan Campus											
-208.4	Sitka Campus											
<b>Transfer University Receipts to Align Budgets With Anticipated Revenue</b>												
	Trin	61.7	0.0	0.0	61.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		61.7										
Transfers between allocations deemed necessary for FY2018.												
1048 University Receipts												
(5,000.0)	Budget Reductions/Additions - Systemwide											
1,377.1	Anchorage Campus											
67.0	Kenai Peninsula College											
20.1	Kodiak College											



**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	
1,386.9	Matanuska-Susitna College											
198.9	Prince William Sound College											
148.1	Bristol Bay Campus											
82.3	Chukchi Campus											
-720.9	College of Rural and Community Development											
1359.3	Fairbanks Campus											
272.6	Kuskokwim Campus											
110.5	Northwest Campus											
61.7	UAF Community and Technical College											
186.4	Interior Alaska Campus											
244.4	Juneau Campus											
126.2	Ketchikan Campus											
79.4	Sitka Campus											
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-539.0	0.0	332.4	226.8	0.0	-20.2	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 FY2018.												
	<b>Subtotal</b>	<b>13,518.7</b>	<b>8,525.9</b>	<b>52.0</b>	<b>3,832.8</b>	<b>966.7</b>	<b>0.0</b>	<b>141.3</b>	<b>0.0</b>	<b>63</b>	<b>9</b>	<b>0</b>
***** <b>Changes From FY2018 Management Plan To FY2019 Governor</b> *****												
<b>Delete 3 PCNs</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 68 authorized position control numbers (PCNs) to the State of Alaska.												
Bristol Bay Campus: 4 PCNs Chukchi Campus: 3 PCNs Fairbanks Campus: 47 PCNs Kuskokwim Campus: 6 PCNs Northwest Campus: 3 PCNs Rural College: 2 PCNs UAF Community and Technical College: 3 PCNs												
	<b>Totals</b>	<b>13,518.7</b>	<b>8,525.9</b>	<b>52.0</b>	<b>3,832.8</b>	<b>966.7</b>	<b>0.0</b>	<b>141.3</b>	<b>0.0</b>	<b>60</b>	<b>9</b>	<b>0</b>

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

**Scenario:** FY2019 Governor (14641)  
**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	77,000	0	0	26,411	103,411	40,437
20-0582	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	60,500	0	0	31,400	91,900	35,936
20-1581	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	53,100	0	0	27,559	80,659	31,540
20-1821	IS Consultant 3A	FT	X	XX	Fairbanks	12.0		Y	34,400	0	0	14,551	48,951	19,142
20-4546	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	65,900	0	0	22,604	88,504	34,608
21-0271	Student Svcs Professional 2	FT	C	XX	Fairbanks	6.0	**	Y	22,700	0	0	11,781	34,481	13,483
21-1371	Research Professional 1	FT	X	XX	Fairbanks	1.0	*	Y	3,400	0	0	1,438	4,838	1,892
21-6275	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	52	152	59
24-0701	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	100	0	0	42	142	56
24-0703	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	46,000	0	0	23,874	69,874	27,323
24-0704	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	59,900	0	0	31,088	90,988	35,579
24-0811	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	48,100	0	0	24,964	73,064	28,571
24-0813	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	68,400	0	0	23,461	91,861	35,921
24-0820	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	60,500	0	0	31,400	91,900	35,936
24-0821	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	54,200	0	0	22,927	77,127	30,159
24-0853	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,200	0	0	19,307	56,507	22,096
24-0854	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	68,100	0	0	28,806	96,906	37,894
24-0980	Student Svcs Professional 4	FT	X	XX	Fairbanks	12.0		Y	68,800	0	0	29,102	97,902	38,283
24-0981	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	38,400	0	0	19,930	58,330	22,809
24-0983	Associate Professor	FT	N	XX	Fairbanks	9.0		Y	100	0	0	28	128	50
24-2845	Associate Dean/Faculty	FT	N	XX	Fairbanks	9.0		Y	112,200	0	0	31,416	143,616	56,159
24-7990	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	100,000	0	0	34,300	134,300	52,516
25-1201	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	34	134	52
27-0692	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	34	134	52
28-0505	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	52,100	0	0	27,040	79,140	30,946
28-0506	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	70,600	0	0	24,216	94,816	37,076
28-0509	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	52,700	0	0	27,351	80,051	31,303
28-0510	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	85,100	0	0	29,189	114,289	44,691
28-0511	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	100	0	0	52	152	59
28-0512	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	98,300	0	0	33,717	132,017	51,623
28-0513	Professor	PT	K	AA	Fairbanks	9.0		Y	83,400	0	0	28,606	112,006	43,798
28-0515	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	53,100	0	0	27,559	80,659	31,540
28-0520	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	43,600	0	0	22,628	66,228	25,897
28-0532	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	69,500	0	0	29,399	98,899	38,673
28-0535	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	44,000	0	0	22,836	66,836	26,135
28-0537	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	55,300	0	0	28,701	84,001	32,847
28-0545	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	86,500	0	0	29,670	116,170	45,426

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:** FY2019 Governor (14641)  
**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
28-0546	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	55,000	0	0	18,865	73,865	28,884
28-0549	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	55,300	0	0	28,701	84,001	32,847
28-0552	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	69,200	0	0	23,736	92,936	36,341
28-0563	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	44,000	0	0	22,836	66,836	26,135
28-0566	Training & Development 1	PT	C	XX	Fairbanks	12.0		Y	36,400	0	0	18,892	55,292	21,621
28-0567	Dean (Academic)	FT	S	XX	Fairbanks	12.0		Y	141,500	0	0	39,620	181,120	70,824
28-0573	Assistant Professor	PT	K	AA	Fairbanks	9.0		Y	69,400	0	0	23,804	93,204	36,446
28-0574	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	95,900	0	0	32,894	128,794	50,363
28-0575	Associate Professor	PT	K	AA	Fairbanks	9.0		Y	92,200	0	0	31,625	123,825	48,420
28-0576	Admin Specialist 1	PT	C	XX	Fairbanks	12.0		Y	100	0	0	52	152	59
28-0577	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	98,500	0	0	41,666	140,166	54,810
28-0591	Professor	FT	K	AA	Fairbanks	9.0		Y	89,100	0	0	30,561	119,661	46,792
28-0595	Admin Generalist 1	PT	C	XX	Anchorage	12.0		Y	100	0	0	52	152	59
48-8000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	45,000	0	0	15,435	60,435	23,632
48-8002	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	64,500	0	0	22,124	86,624	33,873
48-8003	Development 4	FT	X	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-8004	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	65,000	0	0	22,295	87,295	34,135
48-8005	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	34	134	52
48-8006	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	77,400	0	0	26,548	103,948	40,647
48-8007	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	72,200	0	0	24,765	96,965	37,917
48-8008	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	74,300	0	0	25,485	99,785	39,019
48-8009	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	34	134	52
48-8010	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	45,300	0	0	23,511	68,811	26,907
48-8012	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	76,100	0	0	26,102	102,202	39,965
48-8013	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-8014	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	70,100	0	0	24,044	94,144	36,814
48-8015	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	61,700	0	0	21,163	82,863	32,402
48-8016	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	68,200	0	0	23,393	91,593	35,816
48-8017	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	64,800	0	0	22,226	87,026	34,030
48-8019	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	70,200	0	0	24,079	94,279	36,866
48-8020	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	0	0	0	0	0	
48-8021	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,000	0	0	21,609	84,609	33,085
48-8201	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	64,600	0	0	22,158	86,758	33,925
48-8801	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	35,300	0	0	18,321	53,621	20,968
48-8803	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	42,000	0	0	21,798	63,798	24,947
48-8804	Communications Specialist	FT	C	XX	Fairbanks	12.0		Y	45,300	0	0	23,511	68,811	26,907

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**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2019 Governor (14641)  
**Component:** UAF Community and Technical College (2992)  
**RDU:** University of Alaska Fairbanks (236)

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>
<b>Full Time Positions:</b>	60	0	3
<b>Part Time Positions:</b>	9	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	69	0	3
<b>Total Component Months:</b>	715.0		

<b>Total Salary Costs:</b>	3,825,500
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	1,509,412
<b>Total Position Costs:</b>	5,334,912
<b>Plus Labor Pool Amounts:</b>	3,546,415
<b>Total Pre-Vacancy:</b>	8,881,327
<b>Minus Vacancy Adjustment of 4.00%:</b>	355,427

**Personal Services Line 100 (Post-Vacancy):** 8,525,900

<b>Funding Sources:</b>	<b>PCN Funding</b>	<b>Labor Pool Funding</b>	<b>Pre-Vacancy Totals</b>	<b>Post-Vacancy Totals</b>
1004 General Fund Receipts	2,086,132	1,383,102	3,469,234	3,330,396
1048 University Restricted Receipts	3,100,079	2,056,921	5,157,000	4,950,619
1174 UA Intra-Agency Transfers	148,701	106,392	255,094	244,885
<b>Total UA Funding:</b>	<b>5,334,912</b>	<b>3,546,415</b>	<b>8,881,327</b>	<b>8,525,900</b>

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	200,000	31.60%	63,200	263,200	252,667
Part Time Faculty	1,600,000	8.70%	139,200	1,739,200	1,669,598
PERS Overtime	500,000	51.90%	259,500	759,500	729,105
Students	456,000	0.00%	0	456,000	437,751
Temporary < 6 Mths Class/Apt	302,500	8.60%	26,015	328,515	315,368
<b>Total Labor Pool Amounts:</b>	<b>3,058,500</b>		<b>487,915</b>	<b>3,546,415</b>	<b>3,404,489</b>

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