

**State of Alaska
FY2019 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. 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 2017

UAF's associate-level first-time full-time freshman 3-year graduation rate was above 32% in FY2017, an all-time high for this measure.

The Rural Alaska Honors Institute, a summer high school to college bridging program, celebrated its largest graduating class with nearly 70 students coming to the Fairbanks campus from 45 rural communities and Alaska Native villages.

UAF's chapter of the American Indian Science and Engineering Society received the recruitment and retention national chapter award at the national conference in Minneapolis.

UAF and two other universities have received a \$4.25 million, five-year National Institutes of Health grant to address Alaska Native suicide prevention. UAF's Stacy Rasmus is co-principal investigator along with James Allen, University of Minnesota Medical School, and Lisa Wexler, University of Massachusetts Amherst.

More than 300 people attended the Alaska Native Studies Conference — one of the largest turnouts ever for the conference. Keynote speakers included Nobel Peace Prize nominee Sheila Watt-Cloutier and a panel of three young Alaska Native leaders — Marjorie Kunaq Tahbone, Samuel Johns and Olivia Piiyuuk Shields.

Charlene Stern, an assistant professor in the Department of Alaska Native Studies and Rural Development, was recently elected as a higher education/post-secondary representative on the board of directors at Education Northwest, a nonprofit organization based in Portland, Oregon, that researches solutions to challenges faced by schools.

The College of Rural and Community Development honored Denise Wartes, program coordinator for the Rural Alaska Honors Institute, with the Peggy Wood Award for outstanding service to Alaska Native and rural students.

Esau Sinnok, a student from Shishmaref, was part of the Roundtable on Diversity, Youth and the Outdoors at the White House recently. The roundtable was hosted by the White House Council on Environmental Quality and the Obama administration's My Brother's Keeper Initiative.

Rural development graduate student Cordelia Kellie was appointed this past summer by Gov. Bill Walker to the Alaska State Council on the Arts, serving a three-year term. Her essays and articles have appeared in Alaska Dispatch News, First Alaskans Magazine and Qargi Zine.

U.S. Secretary of the Interior Sally Jewell appointed UAF student Rhonda Pitka as a public member of the Federal Subsistence Board. Pitka lives in Beaver and is pursuing a bachelor's degree in rural development.

Alyeska Pipeline Service Co. gave \$37 thousand to support the Rural Alaska Honors Institute.

Alyeska Pipeline Service Co. gave another \$25 thousand to the Troth Yeddha' Park and indigenous studies center to be built on the Fairbanks campus. The company's total giving to the Troth Yeddha' Legacy Initiative is \$142 thousand.

Chugach Alaska became a Nauta founding member of the Troth Yeddha' Legacy initiative with a gift of \$25 thousand.

Key Component Challenges

- Continuing operations at rural campuses, given that faculty and staff positions have been reduced to near the minimum levels in most geographic areas.
- 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 FY2019

UAF will expand educational offerings to rural residents through increased use of distance delivery, while maintaining access to student services and some instruction---particularly classes with a hands-on learning--at rural campuses.

Statutory and Regulatory Authority

No statutes and regulations

| Contact Information |
|---|
| <p>Contact: Michelle Rizk, Vice President, University Relations Phone: (907) 450-8187 Fax: (907) 450-8012 E-mail: marizk@alaska.edu</p> |

| College of Rural and Community Development Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2018 Management Plan | FY2019 Governor | | |
| Full-time | 45 | 43 | Annual Salaries | 2,605,400 |
| Part-time | 2 | 2 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 1,020,690 |
| | | | Labor Pool(s) | 642,895 |
| | | | <i>Less 3.00% Vacancy Factor</i> | <i>(127,885)</i> |
| Totals | 47 | 45 | Total Personal Services | 4,141,100 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Admin Generalist 4 | 0 | 2 | 0 | 0 | 2 |
| 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 |
| 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 | 4 | 0 | 0 | 4 |
| Vice Chancellor (Academic) | 0 | 1 | 0 | 0 | 1 |
| Totals | 2 | 39 | 0 | 4 | 45 |

Component Detail All Funds
University of Alaska

Component: College of Rural and Community Development (956)
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 | 5,000.5 | 4,722.8 | 4,722.8 | 4,141.1 | 4,141.1 | 0.0 | 0.0% |
| 72000 Travel | 255.1 | 188.7 | 188.7 | 178.9 | 178.9 | 0.0 | 0.0% |
| 73000 Services | 1,742.1 | 4,588.0 | 4,588.0 | 4,008.4 | 4,008.4 | 0.0 | 0.0% |
| 74000 Commodities | 165.1 | 270.9 | 270.9 | 184.9 | 184.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 163.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 242.5 | 155.0 | 155.0 | 197.9 | 197.9 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 7,568.3 | 9,925.4 | 9,925.4 | 8,711.2 | 8,711.2 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 287.2 | 442.3 | 442.3 | 442.3 | 442.3 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 4,633.4 | 4,679.6 | 4,679.6 | 4,286.3 | 4,286.3 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 50.0 | 460.6 | 460.6 | 360.6 | 360.6 | 0.0 | 0.0% |
| 1048Univ Rcpt (DGF) | 2,582.4 | 4,110.0 | 4,110.0 | 3,389.1 | 3,389.1 | 0.0 | 0.0% |
| 1174UA I/A (Other) | 15.3 | 232.9 | 232.9 | 232.9 | 232.9 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 4,633.4 | 4,679.6 | 4,679.6 | 4,286.3 | 4,286.3 | 0.0 | 0.0% |
| Designated General (DGF) | 2,582.4 | 4,110.0 | 4,110.0 | 3,389.1 | 3,389.1 | 0.0 | 0.0% |
| Other Funds | 65.3 | 693.5 | 693.5 | 593.5 | 593.5 | 0.0 | 0.0% |
| Federal Funds | 287.2 | 442.3 | 442.3 | 442.3 | 442.3 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 57 | 46 | 46 | 45 | 43 | -2 | -4.4% |
| Permanent Part Time | 2 | 2 | 2 | 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 FY2018 Conference Committee To FY2018 Authorized ***** | | | | | | | | | | | | |
| FY2018 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 9,925.4 | 4,722.8 | 188.7 | 4,588.0 | 270.9 | 0.0 | 155.0 | 0.0 | 46 | 2 | 0 |
| 1002 Fed Rcpts | | 442.3 | | | | | | | | | | |
| 1004 Gen Fund | | 4,679.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 460.6 | | | | | | | | | | |
| 1048 Univ Rcpt | | 4,110.0 | | | | | | | | | | |
| 1174 UA I/A | | 232.9 | | | | | | | | | | |
| Subtotal | | 9,925.4 | 4,722.8 | 188.7 | 4,588.0 | 270.9 | 0.0 | 155.0 | 0.0 | 46 | 2 | 0 |
| ***** Changes From FY2018 Authorized To FY2018 Management Plan ***** | | | | | | | | | | | | |
| Transfer State Inter-agency Receipts to Align Budgets With Anticipated Revenue | | | | | | | | | | | | |
| | Trout | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -100.0 | | | | | | | | | | |
| Transfers between allocations deemed necessary for FY2018. | | | | | | | | | | | | |
| 1007 State Inter-agency Receipts | | | | | | | | | | | | |
| (100.0) College of Rual and Community Development | | | | | | | | | | | | |
| 100.0 Kuskokwim Campus | | | | | | | | | | | | |
| (1,500.0) Fairbanks Campus | | | | | | | | | | | | |
| 1,500.0 Fairbanks Organized Research | | | | | | | | | | | | |
| Allocate FY2018 General Fund Reduction | | | | | | | | | | | | |
| | Trout | -121.8 | 0.0 | 0.0 | -121.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -121.8 | | | | | | | | | | |
| 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 | | | | | | | | | | | | |

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 |
| (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 | | | | | | | | | | | | |
| Transfer General Funds to Align Budgets With Anticipated Revenue | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -271.5 | 0.0 | 0.0 | -271.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | | | | | | | | | | | | |

Transfer University Receipts to Align Budgets With Anticipated Revenue

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 |
| 1048 Univ Rcpt | Trout | -720.9 | 0.0 | 0.0 | -720.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | | | | | | | | | | | |
| 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 | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -581.7 | -9.8 | 634.6 | -86.0 | 0.0 | 42.9 | 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. | | | | | | | | | | | | |
| Transfer Positions Between Allocations | | | | | | | | | | | | |
| | Trout | 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 FY2018. Positions will be transferred between various University allocations. | | | | | | | | | | | | |
| Subtotal | | 8,711.2 | 4,141.1 | 178.9 | 4,008.4 | 184.9 | 0.0 | 197.9 | 0.0 | 45 | 2 | 0 |

***** Changes From FY2018 Management Plan To FY2019 Governor *****

Delete 2 PCNs

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 |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| <p>Due to current and projected future fiscal challenges, University of Alaska is returning 68 authorized position control numbers (PCNs) to the State of Alaska.</p> <p>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</p> | | | | | | | | | | | | |
| | Totals | 8,711.2 | 4,141.1 | 178.9 | 4,008.4 | 184.9 | 0.0 | 197.9 | 0.0 | 43 | 2 | 0 |

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2019 Governor (14641)
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 | 100 | 0 | 0 | 31 | 131 | 79 |
| 20-1790 | Administrative Generalist 3 | FT | C | XX | Fairbanks | 12.0 | | Y | 100 | 0 | 0 | 52 | 152 | 91 |
| 20-1835 | Assistant Professor | FT | T | IT | Kotzebue | 5.0 | ** | Y | 36,400 | 0 | 0 | 11,320 | 47,720 | 28,584 |
| 20-1891 | Assistant Professor | FT | T | IT | Bethel | 9.0 | | Y | 68,700 | 0 | 0 | 21,366 | 90,066 | 53,949 |
| 20-1981 | Assistant Professor | PT | T | IT | Fairbanks | 9.0 | | Y | 75,000 | 0 | 0 | 23,325 | 98,325 | 58,896 |
| 20-7185 | Student Svcs Manager 2 | FT | X | XX | Fairbanks | 12.0 | | Y | 71,700 | 0 | 0 | 30,329 | 102,029 | 61,114 |
| 20-8701 | Admin Specialist 3 (NonExempt) | FT | C | XX | Fairbanks | 12.0 | | Y | 71,700 | 0 | 0 | 37,212 | 108,912 | 65,237 |
| 20-8920 | Student Svcs Professional 2 | FT | C | XX | Fairbanks | 12.0 | | Y | 51,600 | 0 | 0 | 26,780 | 78,380 | 46,949 |
| 20-8985 | Student Svcs Professional 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 56,400 | 0 | 0 | 23,857 | 80,257 | 48,073 |
| 20-8990 | Student Svcs Professional 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 51,000 | 0 | 0 | 21,573 | 72,573 | 43,470 |
| 20-8995 | Student Svcs Professional 3 | PT | X | XX | Fairbanks | 12.0 | | Y | 69,500 | 0 | 0 | 29,399 | 98,899 | 59,239 |
| 20-9091 | Admin Generalist 4 | FT | C | XX | Fairbanks | 12.0 | | Y | 45,300 | 0 | 0 | 23,511 | 68,811 | 41,217 |
| 21-1371 | Research Professional 1 | FT | X | XX | Fairbanks | 2.0 | * | Y | 13,600 | 0 | 0 | 5,753 | 19,353 | 11,592 |
| 21-3940 | Campus Services Retail 5 | FT | X | XX | Fairbanks | 12.0 | | Y | 28,800 | 0 | 0 | 12,182 | 40,982 | |
| 24-0256 | Assistant Professor | FT | T | IT | Fairbanks | 9.0 | | Y | 70,100 | 0 | 0 | 21,801 | 91,901 | 55,048 |
| 24-0814 | Assistant Professor | FT | T | IT | Fairbanks | 9.0 | | Y | 71,900 | 0 | 0 | 22,361 | 94,261 | 56,461 |
| 24-0816 | Assistant Professor | FT | T | IT | Nome | 12.0 | | Y | 68,800 | 0 | 0 | 21,397 | 90,197 | 54,027 |
| 24-0823 | Assistant Professor | FT | K | AA | Fairbanks | 9.0 | | Y | 100 | 0 | 0 | 34 | 134 | 80 |
| 24-0844 | Associate Professor | FT | K | AA | Fairbanks | 9.0 | | Y | 81,300 | 0 | 0 | 27,886 | 109,186 | 65,401 |
| 24-0845 | Associate Professor | FT | K | AA | Fairbanks | 9.0 | | Y | 56,400 | 0 | 0 | 19,345 | 75,745 | 45,370 |
| 24-0846 | Admin Specialist 3 (NonExempt) | FT | C | XX | Fairbanks | 12.0 | | Y | 76,000 | 0 | 0 | 39,444 | 115,444 | 69,150 |
| 24-0847 | Fiscal Manager 2 | FT | X | XX | Fairbanks | 12.0 | | Y | 82,300 | 0 | 0 | 34,813 | 117,113 | 70,149 |
| 24-0852 | Assistant Professor | FT | T | IT | Fairbanks | 9.0 | | Y | 65,900 | 0 | 0 | 20,495 | 86,395 | 51,750 |
| 24-0879 | Associate Professor | FT | K | AA | Fairbanks | 9.0 | | Y | 70,900 | 0 | 0 | 24,319 | 95,219 | 57,035 |
| 24-0912 | Student Svcs Professional 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 76,000 | 0 | 0 | 32,148 | 108,148 | 64,779 |
| 24-0975 | Assistant Professor | FT | K | AA | Fairbanks | 7.0 | ** | Y | 82,800 | 0 | 0 | 28,400 | 111,200 | 66,608 |
| 25-0366 | Fiscal Technician 4 | FT | C | XX | Fairbanks | 12.0 | | Y | 66,100 | 0 | 0 | 34,306 | 100,406 | 60,142 |
| 25-1525 | Assistant Professor | FT | T | IT | Fairbanks | 12.0 | | Y | 75,000 | 0 | 0 | 23,325 | 98,325 | 58,896 |
| 27-0004 | Student Svcs Professional 3 | FT | X | XX | Fairbanks | 12.0 | | Y | 56,400 | 0 | 0 | 23,857 | 80,257 | 48,073 |
| 27-0011 | Professor | FT | K | AA | Anchorage | 9.0 | | Y | 84,200 | 0 | 0 | 28,881 | 113,081 | 67,734 |
| 27-0158 | Admin Generalist 4 | FT | C | XX | Anchorage | 12.0 | | Y | 0 | 0 | 0 | 0 | 0 | |
| 27-0600 | Student Svcs Manager 1 | FT | X | XX | Fairbanks | 12.0 | | Y | 59,300 | 0 | 0 | 25,084 | 84,384 | |
| 27-0607 | Director (Academic) | FT | S | XX | Bethel | 5.0 | * | Y | 54,200 | 0 | 0 | 15,176 | 69,376 | 41,555 |
| 28-0223 | Fiscal Technician 4 | FT | C | XX | Fairbanks | 12.0 | | Y | 57,000 | 0 | 0 | 29,583 | 86,583 | 51,862 |
| 28-0251 | Vice Chancellor (Academic) | FT | S | XX | Fairbanks | 12.0 | | Y | 140,800 | 0 | 0 | 39,424 | 180,224 | 107,952 |
| 28-0259 | Administrative Management 4 | FT | X | XX | Anchorage | 12.0 | | Y | 112,100 | 0 | 0 | 47,418 | 159,518 | 95,549 |

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: 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 |
|---------|-----------------------------|-------------|--------------|-----------|-----------|-----------|---------------|-----------------|-----------------|------|-------------|-----------------|-------------|------------|
| 28-0261 | Associate Professor | FT | K | AA | Mcgrath | 9.0 | | Y | 6,400 | 0 | 0 | 2,195 | 8,595 | 5,148 |
| 28-0568 | Professor | FT | K | AA | Fairbanks | 9.0 | | Y | 85,400 | 0 | 0 | 29,292 | 114,692 | 68,699 |
| 29-0011 | Admin Generalist 4 | FT | C | XX | Fairbanks | 12.0 | | Y | 58,600 | 0 | 0 | 30,413 | 89,013 | 53,318 |
| 48-4801 | Comm Specialist 4 (NE) | FT | C | XX | Fairbanks | 12.0 | | Y | 44,800 | 0 | 0 | 23,251 | 68,051 | 40,762 |
| 48-7001 | Term Asst Professor | FT | K | AA | Fairbanks | 9.0 | | Y | 56,900 | 0 | 0 | 19,517 | 76,417 | 45,773 |
| 48-7002 | Term Asst Professor | FT | T | IT | Fairbanks | 12.0 | | Y | 70,700 | 0 | 0 | 21,988 | 92,688 | 55,519 |
| 48-7007 | Term Asst Professor | FT | N | XX | Fairbanks | 9.0 | | Y | 0 | 0 | 0 | 0 | 0 | |
| 48-7101 | Term Asst Professor | FT | N | XX | Fairbanks | 9.0 | | Y | 100 | 0 | 0 | 28 | 128 | 77 |
| 48-7300 | Dean (Academic) | FT | S | XX | Fairbanks | 9.0 | | Y | 9,400 | 0 | 0 | 2,632 | 12,032 | 7,207 |
| 48-7703 | Student Svcs Professional 3 | FT | C | XX | Fairbanks | 9.0 | | Y | 100 | 0 | 0 | 52 | 152 | 91 |
| 48-7803 | Admin Specialist 2 | FT | C | XX | Fairbanks | 12.0 | | Y | 45,400 | 0 | 0 | 23,563 | 68,963 | |
| 48-7809 | Admin Specialist 2 | FT | C | XX | Fairbanks | 12.0 | | Y | 40,300 | 0 | 0 | 20,916 | 61,216 | |
| 48-7810 | Term Asst Professor | FT | C | XX | Fairbanks | 9.0 | | Y | 39,800 | 0 | 0 | 20,656 | 60,456 | 36,212 |

| Total | | | | Total Salary Costs: | | |
|---------------------------------|------------------|------------|----------------|---|--|-----------|
| | Positions | New | Deleted | | | |
| Full Time Positions: | 43 | 0 | 2 | Total COLA: | | 0 |
| Part Time Positions: | 2 | 0 | 0 | Total Premium Pay: | | 0 |
| Non Permanent Positions: | 0 | 0 | 0 | Total Benefits: | | 1,020,690 |
| Positions in Component: | 45 | 0 | 2 | Total Position Costs: | | 3,626,090 |
| | | | | Plus Labor Pool Amounts: | | 642,895 |
| | | | | Total Pre-Vacancy: | | 4,268,985 |
| Total Component Months: | 484.0 | | | Minus Vacancy Adjustment of 3.00%: | | 127,885 |
| | | | | Personal Services Line 100 (Post-Vacancy): | | 4,141,100 |

| Funding Sources: | PCN Funding | Labor Pool Funding | Pre-Vacancy Totals | Post-Vacancy Totals |
|-------------------------------------|--------------------|---------------------------|---------------------------|----------------------------|
| 1002 Federal Receipts | 72,985 | 12,858 | 85,843 | 83,272 |
| 1004 General Fund Receipts | 2,018,917 | 360,021 | 2,378,938 | 2,307,673 |
| 1007 Interagency Receipts | 59,504 | 12,858 | 72,362 | 70,194 |
| 1048 University Restricted Receipts | 1,364,984 | 244,300 | 1,609,285 | 1,561,076 |
| 1174 UA Intra-Agency Transfers | 109,700 | 12,858 | 122,558 | 118,886 |
| Total UA Funding: | 3,626,090 | 642,895 | 4,268,985 | 4,141,100 |

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

| 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 | 100,000 | 31.60% | 31,600 | 131,600 | 127,658 |
| Part Time Faculty | 250,000 | 8.70% | 21,750 | 271,750 | 263,609 |
| PERS Overtime | 55,000 | 51.90% | 28,545 | 83,545 | 81,042 |
| Students | 156,000 | 0.00% | 0 | 156,000 | 151,327 |
| Total Labor Pool Amounts: | 561,000 | | 81,895 | 642,895 | 623,636 |

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.