

State of Alaska FY2020 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 2018

See University of Alaska Fairbanks RDU

Key Component Challenges

See University of Alaska Fairbanks RDU

Significant Changes in Results to be Delivered in FY2020

See University of Alaska Fairbanks RDU

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Vice President, University Relations
Phone: (907) 450-8187
E-mail: marizk@alaska.edu

UAF Community and Technical College Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	59	59	Annual Salaries	3,815,700
Part-time	9	9	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,342,389
			Labor Pool(s)	3,812,700
			<i>Less 4.00% Vacancy Factor</i>	<i>(358,389)</i>
Totals	68	68	Total Personal Services	8,612,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	1	0	0	0	1
Admin Generalist 3	1	8	0	0	9
Admin Generalist 4	0	3	0	0	3
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	8	0	0	8
Associate Dean/Faculty	0	1	0	0	1
Associate Professor	0	5	0	0	5
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	5	0	0	5
Student Svcs Manager 2	0	1	0	0	1
Student Svcs Professional 1	1	0	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
Totals	4	64	0	0	68

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	8,581.7	8,525.9	8,525.9	8,612.4	8,612.4	0.0	0.0%
72000 Travel	47.2	52.0	52.0	62.0	62.0	0.0	0.0%
73000 Services	1,233.3	3,832.8	3,832.8	3,846.9	3,846.9	0.0	0.0%
74000 Commodities	746.5	966.7	966.7	537.1	537.1	0.0	0.0%
75000 Capital Outlay	113.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	176.7	141.3	141.3	147.0	147.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,899.1	13,518.7	13,518.7	13,205.4	13,205.4	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	111.0	560.1	560.1	560.1	560.1	0.0	0.0%
1004 Gen Fund (UGF)	4,876.3	4,835.8	4,835.8	4,635.8	4,635.8	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	199.4	199.4	199.4	199.4	0.0	0.0%
1048 Univ Rcpt (DGF)	5,640.1	7,311.2	7,311.2	7,311.2	7,311.2	0.0	0.0%
1151 VoTech Ed (DGF)	271.7	267.5	267.5	254.2	254.2	0.0	0.0%
1174 UA I/A (Other)	0.0	344.7	344.7	244.7	244.7	0.0	0.0%
Unrestricted General (UGF)	4,876.3	4,835.8	4,835.8	4,635.8	4,635.8	0.0	0.0%
Designated General (DGF)	5,911.8	7,578.7	7,578.7	7,565.4	7,565.4	0.0	0.0%
Other Funds	0.0	544.1	544.1	444.1	444.1	0.0	0.0%
Federal Funds	111.0	560.1	560.1	560.1	560.1	0.0	0.0%
Positions:							
Permanent Full Time	63	60	60	59	59	0	0.0%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
1002 Fed Rcpts		560.1										
1004 Gen Fund		4,835.8										
1007 I/A Rcpts		199.4										
1048 Univ Rcpt		7,311.2										
1151 VoTech Ed		267.5										
1174 UA I/A		344.7										
Subtotal		13,518.7	8,525.9	52.0	3,832.8	966.7	0.0	141.3	0.0	60	9	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											
(93.1)	Prince William Sound College											
(150.0)	Chukchi Campus											
500.0	College of Rural and Community Development											
170.7	Fairbanks Campus											
210.0	Fairbanks organized Research											
(100.0)	Kuskokwim Campus											
(50.0)	Northwest Campus											
(200.0)	UAF Community and Technical College											
216.0	Juneau Campus											
(56.1)	Ketchikan Campus											
(79.6)	Sitka Campus											
(200.0)	Office of Information Technology											
(478.2)	Statewide Services											
Transfer Technical Vocational Education Program Account Funds to Align with Distributions												
	Trout	-13.3	0.0	0.0	-13.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-13.3										

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		
										PFT	PPT	NP
Transfers between allocations deemed necessary for FY2019.												
1151 Tech Voc Educ Program												
460.2	Budget Reductions/Additions - Systemwide											
(207.7)	Anchorage Campus											
27.3	Kenai Peninsula College											
10.2	Kodiak College											
4.5	Matanuska-Susitna College											
9.8	Prince William Sound College											
(8.7)	Bristol Bay Campus											
(77.7)	Fairbanks Campus											
(66.0)	Interior Alaska Campus											
(20.0)	Kuskokwim Campus											
(13.3)	UAF Community and Technical College											
(14.4)	Juneau Campus											
(16.1)	Ketchikan Campus											
(12.1)	Sitka Campus											
(76.0)	Statewide Services											
Transfer UA Intra-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
1174 UA I/A		-100.0										
Transfers between allocations deemed necessary for FY2019.												
1174 UA Intra-Agency Receipts												
132.9	Anchorage Campus											
(12.9)	Matanuska-Susitna College											
(120.0)	Prince William Sound College											
100.0	Northwest Campus											
(100.0)	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	86.5	10.0	327.4	-429.6	0.0	5.7	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.												
Transfer Positions Between Allocations												

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	
	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 FY2019. Positions will be transferred between various University allocations.												
	Subtotal	13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
	Totals	13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2020 Governor (15610)
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	T	IT	Fairbanks	9.0		Y	77,000	0	0	23,408	100,408	38,575
20-0582	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	60,500	0	0	27,770	88,270	33,912
20-1581	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	53,100	0	0	24,373	77,473	29,764
20-1821	IS Consultant 3A	FT	X	XX	Fairbanks	12.0		Y	34,400	0	0	13,003	47,403	18,211
20-4546	Associate Professor	FT	N	XX	Fairbanks	9.0		Y	87,900	0	0	24,700	112,600	43,259
21-0271	Student Svcs Professional 2	FT	C	XX	Fairbanks	6.0	*	Y	22,700	0	0	10,419	33,119	12,724
21-1371	Research Professional 1	FT	X	XX	Fairbanks	1.0	*	Y	3,400	0	0	1,285	4,685	1,800
21-6275	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	56
24-0701	Administrative Management 1	FT	X	XX	Anchorage	12.0		Y	100	0	0	38	138	53
24-0703	Admin Generalist 3	FT	C	XX	Anchorage	12.0		Y	46,000	0	0	21,114	67,114	25,784
24-0704	Student Svcs Professional 1	FT	C	XX	Anchorage	12.0		Y	59,900	0	0	27,494	87,394	33,575
24-0811	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	48,100	0	0	22,078	70,178	26,961
24-0813	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	68,400	0	0	20,794	89,194	34,267
24-0820	IS Net Technician 6	FT	C	XX	Fairbanks	12.0		Y	60,500	0	0	27,770	88,270	33,912
24-0821	Communications Specialist 4	FT	X	XX	Fairbanks	12.0		Y	54,200	0	0	20,488	74,688	28,694
24-0853	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,200	0	0	17,993	57,193	21,973
24-0854	Student Svcs Manager 2	FT	X	XX	Fairbanks	12.0		Y	68,100	0	0	25,742	93,842	36,052
24-0980	Student Svcs Professional 4	FT	X	XX	Fairbanks	12.0		Y	68,800	0	0	26,006	94,806	36,423
24-0981	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	38,400	0	0	17,626	56,026	21,524
24-0983	Assistant Professor	FT	N	XX	Fairbanks	9.0		Y	80,000	0	0	22,480	102,480	39,371
24-2845	Associate Dean/Faculty	FT	N	XX	Fairbanks	9.0		Y	112,200	0	0	31,528	143,728	55,218
24-7990	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	100,000	0	0	30,400	130,400	50,097
25-1201	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	57,000	0	0	17,328	74,328	28,555
27-0692	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	57,000	0	0	17,328	74,328	28,555
28-0505	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	52,100	0	0	23,914	76,014	29,203
28-0506	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	70,600	0	0	21,462	92,062	35,369
28-0509	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	52,700	0	0	24,189	76,889	29,539
28-0510	Professor	FT	T	IT	Fairbanks	9.0		Y	85,100	0	0	25,870	110,970	42,633
28-0511	Admin Generalist 4	PT	C	XX	Fairbanks	12.0		Y	58,700	0	0	26,943	85,643	32,902
28-0512	Professor	FT	T	IT	Fairbanks	9.0		Y	98,300	0	0	29,883	128,183	49,246
28-0513	Professor	PT	T	IT	Fairbanks	9.0		Y	83,400	0	0	25,354	108,754	41,781
28-0515	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	53,100	0	0	24,373	77,473	29,764
28-0520	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	43,600	0	0	20,012	63,612	24,439
28-0532	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	69,500	0	0	26,271	95,771	36,793
28-0535	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	44,000	0	0	20,196	64,196	24,663
28-0537	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	55,300	0	0	25,383	80,683	30,997
28-0545	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	86,500	0	0	26,296	112,796	43,334

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: FY2020 Governor (15610)
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	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	64,800	0	0	19,699	84,499	32,463
28-0549	Training & Development 2	FT	C	XX	Fairbanks	12.0		Y	55,300	0	0	25,383	80,683	30,997
28-0552	Assistant Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	50
28-0563	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	44,000	0	0	20,196	64,196	24,663
28-0566	Training & Development 1	PT	C	XX	Fairbanks	12.0		Y	36,400	0	0	16,708	53,108	20,403
28-0567	Dean (Academic)	FT	S	XX	Fairbanks	12.0		Y	141,500	0	0	39,762	181,262	69,638
28-0573	Assistant Professor	PT	T	IT	Fairbanks	9.0		Y	69,400	0	0	21,098	90,498	34,768
28-0574	Associate Professor	FT	T	IT	Fairbanks	9.0		Y	95,900	0	0	29,154	125,054	48,043
28-0575	Professor	PT	T	IT	Fairbanks	9.0		Y	92,200	0	0	28,029	120,229	46,190
28-0576	Admin Specialist 1	PT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	56
28-0577	Fiscal Manager 2	FT	X	XX	Fairbanks	12.0		Y	98,500	0	0	37,233	135,733	52,146
28-0591	Professor	FT	T	IT	Fairbanks	9.0		Y	89,100	0	0	27,086	116,186	44,637
28-0595	Admin Generalist 1	PT	C	XX	Anchorage	12.0		Y	100	0	0	46	146	56
48-8000	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	65,000	0	0	19,760	84,760	32,563
48-8002	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	64,500	0	0	19,608	84,108	32,313
48-8003	Development 4	FT	X	XX	Fairbanks	9.0		Y	0	0	0	0	0	0
48-8004	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	65,000	0	0	19,760	84,760	32,563
48-8005	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	50
48-8006	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	77,400	0	0	23,530	100,930	38,775
48-8007	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	50
48-8008	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	74,300	0	0	22,587	96,887	37,222
48-8009	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	50
48-8010	Training & Development 2	FT	C	XX	Fairbanks	9.0		Y	45,300	0	0	20,793	66,093	25,392
48-8012	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	76,100	0	0	23,134	99,234	38,124
48-8013	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	0	0	0	0	0	0
48-8014	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	50
48-8015	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	61,700	0	0	18,757	80,457	30,910
48-8016	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	100	0	0	30	130	50
48-8017	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	70,100	0	0	21,310	91,410	35,118
48-8019	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	70,200	0	0	21,341	91,541	35,168
48-8020	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	0	0	0	0	0	0
48-8021	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	63,000	0	0	19,152	82,152	31,561
48-8201	Term Asst Professor	FT	T	IT	Fairbanks	9.0		Y	64,600	0	0	19,638	84,238	32,363
48-8801	Training & Development 1	FT	C	XX	Fairbanks	12.0		Y	35,300	0	0	16,203	51,503	19,787
48-8803	Admin Generalist 3	PT	C	XX	Fairbanks	12.0		Y	100	0	0	46	146	56
48-8804	Communications Specialist	FT	C	XX	Fairbanks	12.0		Y	45,300	0	0	20,793	66,093	25,392

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: FY2020 Governor (15610)
Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks (236)

	Total Positions	New	Deleted
Full Time Positions:	59	0	3
Part Time Positions:	9	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	68	0	3
Total Component Months:	715.0		

Total Salary Costs:	3,815,700
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	1,342,389
Total Position Costs:	5,158,089
Plus Labor Pool Amounts:	3,812,700
Total Pre-Vacancy:	8,970,789
Minus Vacancy Adjustment of 4.00%:	358,389

Personal Services Line 100 (Post-Vacancy): 8,612,400

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1004 General Fund Receipts	1,981,641	1,486,953	3,468,594	3,330,021
1048 University Restricted Receipts	3,071,847	2,211,366	5,283,213	5,072,145
1174 UA Intra-Agency Transfers	104,601	114,381	218,982	210,233
Total UA Funding:	5,158,089	3,812,700	8,970,789	8,612,400

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	400,000	22.30%	89,200	489,200	469,656
Part Time Faculty	1,600,000	4.00%	64,000	1,664,000	1,597,522
PERS Overtime	500,000	45.90%	229,500	729,500	700,356
Students	504,000	0.00%	0	504,000	483,865
Temporary < 6 Mths Class/Apt	400,000	6.50%	26,000	426,000	408,981
Total Labor Pool Amounts:	3,404,000		408,700	3,812,700	3,660,380

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.