

State of Alaska FY2021 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 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 2019

See University of Alaska Fairbanks

Key Component Challenges

See University of Alaska Fairbanks

Significant Changes in Results to be Delivered in FY2021

See University of Alaska Fairbanks

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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	59	59	Premium Pay	0
Part-time	9	9	Annual Benefits	0
Nonpermanent	0	0	Labor Pool(s)	0
			<i>Less % Vacancy Factor</i>	<i>()</i>
Totals	68	68	Total Personal Services	

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	8,137.1	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	46.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	970.1	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	775.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1,063.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	314.4	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,306.9	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	13.5	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	4,818.1	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	6,171.7	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	303.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	4,818.1	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	6,475.3	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	13.5	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	59	0	0	0	0	0	0.0%
Permanent Part Time	9	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks CC (700)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	8,612.4	8,612.4	9,125.5	9,125.5	0.0	0.0%
72000 Travel	0.0	62.0	62.0	52.0	52.0	0.0	0.0%
73000 Services	0.0	3,846.9	3,846.9	3,120.9	3,120.9	0.0	0.0%
74000 Commodities	0.0	537.1	537.1	587.0	587.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	272.6	272.6	0.0	0.0%
77000 Grants, Benefits	0.0	147.0	147.0	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	0.0	13,205.4	13,205.4	13,305.0	13,305.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	560.1	560.1	560.1	560.1	0.0	0.0%
1004 Gen Fund (UGF)	0.0	4,635.8	4,635.8	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)	0.0	7,311.2	7,311.2	7,311.2	7,311.2	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	254.2	254.2	353.8	353.8	0.0	0.0%
1174 UA I/A (Other)	0.0	244.7	244.7	244.7	244.7	0.0	0.0%
Unrestricted General (UGF)	0.0	4,635.8	4,635.8	4,635.8	4,635.8	0.0	0.0%
Designated General (DGF)	0.0	7,565.4	7,565.4	7,665.0	7,665.0	0.0	0.0%
Other Funds	0.0	444.1	444.1	444.1	444.1	0.0	0.0%
Federal Funds	0.0	560.1	560.1	560.1	560.1	0.0	0.0%
Positions:							
Permanent Full Time	0	59	59	59	59	0	0.0%
Permanent Part Time	0	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 CC (700)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	13,205.4	8,612.4	62.0	3,846.9	537.1	0.0	147.0	0.0	59	9	0
1002 Fed Rcpts		560.1										
1004 Gen Fund		4,635.8										
1007 I/A Rcpts		199.4										
1048 Univ Rcpt		7,311.2										
1151 VoTech Ed		254.2										
1174 UA I/A		244.7										
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 FY2020 Authorized To FY2020 Management Plan *****												
Transfer Authority to Align with Distributions												
	Trin	99.6	0.0	0.0	99.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		99.6										
Transfers between allocations deemed necessary for FY2020.												
1151 Tech Voc Educ Program												
(93.9) Kenai Peninsula College												
(35.9) Kodiak College												
65.8 Matanuska-Susitna College												
(24.7) Prince William Sound College												
(20.0) Interior Alaska Campus												
(73.7) Kuskokwim Campus												
99.7 Northwest Campus												
99.6 UAF Community and Technical College												
(3.8) Juneau Campus												
(9.5) Ketchikan Campus												
(3.6) Sitka Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	513.1	-10.0	-825.6	49.9	272.6	0.0	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 FY2020.												
Subtotal		13,305.0	9,125.5	52.0	3,120.9	587.0	272.6	147.0	0.0	59	9	0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: UAF Community and Technical College (2992)
RDU: University of Alaska Fairbanks CC (700)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	13,305.0	9,125.5	52.0	3,120.9	587.0	272.6	147.0	0.0	59	9	0

Personal Services Expenditure Detail
University of Alaska

Component: UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

Notes:

1. 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 the column.

2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
200245	Associate Professor	Fairbanks	FT		United Academics BU	29.8%	77,800	23,184	100,984	38,796
200582	IS Net Technician 6	Fairbanks	FT		PERS - Classified	48.7%	61,100	29,756	90,856	34,905
201581	Admin Specialist 2	Fairbanks	FT		PERS - Classified	48.7%	53,700	26,152	79,852	30,678
201821	IS Consultant 3A	Fairbanks	FT		APT - Exempt Employees	40.7%	34,800	14,164	48,964	18,811
204546	Associate Professor	Fairbanks	FT		Non-Represented Faculty	26.2%	88,800	23,266	112,066	43,054
216275	Admin Generalist 4	Fairbanks	FT		PERS - Classified	48.7%	38,400	18,701	57,101	21,937
240701	Administrative Management 1	Fairbanks	PT		APT - Exempt Employees	40.7%	100	0	100	0
240703	Admin Generalist 3	Fairbanks	FT		PERS - Classified	48.7%	46,400	22,597	68,997	26,507
240704	Student Svcs Professional 1	Fairbanks	FT		PERS - Classified	48.7%	60,500	29,464	89,964	34,562
240811	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	48.7%	48,600	23,668	72,268	27,764
240813	Assistant Professor	Fairbanks	FT		United Academics BU	29.8%	69,100	20,592	89,692	34,458
240820	IS Net Technician 6	Fairbanks	FT		PERS - Classified	48.7%	61,100	29,756	90,856	34,905
240821	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees	40.7%	54,800	22,304	77,104	29,622
240853	Admin Generalist 4	Fairbanks	FT		PERS - Classified	48.7%	42,000	20,454	62,454	23,994
240854	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	40.7%	68,900	28,042	96,942	37,243
240980	Student Svcs Professional 4	Fairbanks	FT		APT - Exempt Employees	40.7%	69,500	28,287	97,787	37,568
240981	Admin Generalist 4	Fairbanks	FT		PERS - Classified	48.7%	38,800	18,896	57,696	22,166
240983	Assistant Professor	Fairbanks	PT		Non-Represented Faculty	26.2%	100	0	100	0
242845	Associate Dean/Faculty	Fairbanks	FT		Non-Represented Faculty	26.2%	113,400	29,711	143,111	54,980
247990	Associate Professor	Fairbanks	FT		United Academics BU	29.8%	101,000	30,098	131,098	50,365
251201	Assistant Professor	Fairbanks	FT		United Academics BU	29.8%	72,700	21,665	94,365	36,253
270692	Assistant Professor	Fairbanks	FT		United Academics BU	29.8%	67,700	20,175	87,875	33,760
280505	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	48.7%	45,400	22,110	67,510	25,936
280506	Associate Professor	Fairbanks	FT		United Academics BU	29.8%	78,500	23,393	101,893	39,145
280509	Admin Generalist 3	Fairbanks	PT		PERS - Classified	48.7%	100	0	100	0
280510	Professor	Fairbanks	FT		United Academics BU	29.8%	86,000	25,628	111,628	42,885
280511	Admin Generalist 4	Fairbanks	FT		PERS - Classified	48.7%	59,300	28,879	88,179	33,877
280512	Professor	Fairbanks	FT		United Academics BU	29.8%	99,300	29,591	128,891	49,518
280513	Professor	Fairbanks	FT		United Academics BU	29.8%	84,200	25,092	109,292	41,988
280515	Administrative Management 2	Fairbanks	FT		PERS - Classified	48.7%	49,600	24,155	73,755	28,335

Personal Services Expenditure Detail
University of Alaska

Component: UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

Notes:

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2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
280520	Admin Generalist 4	Fairbanks	FT		PERS - Classified	48.7%	44,000	21,428	65,428	25,136
280532	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees	40.7%	70,200	28,571	98,771	37,946
280535	Admin Generalist 4	Fairbanks	FT		PERS - Classified	48.7%	46,800	22,792	69,592	26,736
280537	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	48.7%	49,600	24,155	73,755	28,335
280545	Associate Professor	Fairbanks	FT		United Academics BU	29.8%	87,400	26,045	113,445	43,584
280546	Assistant Professor	Fairbanks	FT		United Academics BU	29.8%	65,700	19,579	85,279	32,762
280549	Training & Development 2	Fairbanks	FT		PERS - Classified	48.7%	55,900	27,223	83,123	31,934
280552	Assistant Professor	Fairbanks	PT		United Academics BU	29.8%	100	0	100	0
280563	Admin Generalist 4	Fairbanks	FT		PERS - Classified	48.7%	46,500	22,646	69,146	26,564
280566	Training & Development 1	Fairbanks	FT		PERS - Classified	48.7%	36,800	17,922	54,722	21,023
280567	Dean (Academic)	Fairbanks	FT		Sr. Administrator	26.2%	142,900	37,440	180,340	69,283
280573	Associate Professor	Fairbanks	FT		United Academics BU	29.8%	77,100	22,976	100,076	38,447
280574	Associate Professor	Fairbanks	FT		United Academics BU	29.8%	96,900	28,876	125,776	48,321
280575	Professor	Fairbanks	FT		United Academics BU	29.8%	93,100	27,744	120,844	46,426
280576	Admin Specialist 1	Fairbanks	PT		PERS - Classified	48.7%	100	0	100	0
280577	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	40.7%	99,500	40,497	139,997	53,784
280591	Professor	Fairbanks	FT		United Academics BU	29.8%	89,900	26,790	116,690	44,830
280595	Admin Generalist 1	Fairbanks	PT		PERS - Classified	48.7%	100	0	100	0
488000	Term Asst Professor	Fairbanks	FT		United Academics BU	29.8%	75,700	22,559	98,259	37,749
488002	Assistant Professor	Fairbanks	FT		United Academics BU	29.8%	45,000	13,410	58,410	22,440
488004	Term Asst Professor	Fairbanks	FT		United Academics BU	29.8%	65,700	19,579	85,279	32,762
488005	Term Asst Professor	Fairbanks	PT		United Academics BU	29.8%	100	0	100	0
488006	Term Asst Professor	Fairbanks	FT		United Academics BU	29.8%	45,000	13,410	58,410	22,440
488007	Assistant Professor	Fairbanks	FT		United Academics BU	29.8%	90,000	26,820	116,820	44,880
488008	Term Asst Professor	Fairbanks	FT		United Academics BU	29.8%	75,100	22,380	97,480	37,450
488009	Term Asst Professor	Fairbanks	PT		United Academics BU	29.8%	100	0	100	0
488010	Training & Development 2	Fairbanks	FT		PERS - Classified	48.7%	45,800	22,305	68,105	26,165
488012	Term Asst Professor	Fairbanks	PT		United Academics BU	29.8%	100	0	100	0
488014	Term Asst Professor	Fairbanks	FT		United Academics BU	29.8%	100	0	100	0
488015	Term Asst Professor	Fairbanks	FT		United Academics BU	29.8%	62,300	18,565	80,865	31,067

Personal Services Expenditure Detail
University of Alaska

Component: UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

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PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
488016	Term Asst Professor	Fairbanks	FT		United Academics BU	29.8%	100	0	100	0
488017	Term Asst Professor	Fairbanks	FT		United Academics BU	29.8%	69,900	20,830	90,730	34,857
488019	Assistant Professor	Fairbanks	FT		United Academics BU	29.8%	70,900	21,128	92,028	35,356
488021	Assistant Professor	Fairbanks	FT		United Academics BU	29.8%	75,700	22,559	98,259	37,749
488201	Term Asst Professor	Fairbanks	FT		United Academics BU	29.8%	100	0	100	0
488801	Training & Development 1	Fairbanks	FT		PERS - Classified	48.7%	35,700	17,386	53,086	20,395
488803	Admin Generalist 3	Fairbanks	FT		PERS - Classified	48.7%	100	0	100	0
488804	Communications Specialist 2	Fairbanks	FT		PERS - Classified	48.7%	45,800	22,305	68,105	26,165
POOL	Adjunct Faculty	Fairbanks	PT	*	Non-Represented Adjunct Faculty	0.0%	548,794	22,471	571,265	219,469
POOL	Adjunct Faculty	Fairbanks	PT		UNAD Adjunct Faculty	10.9%	1,524,684	61,714	1,586,398	609,464
POOL	UA Labor Pool	Fairbanks	PT	*	Labor Pool	0.0%	1,972,544	0	1,972,544	757,814

Total Position Costs 7,723,622 1,401,878 9,125,500 3,505,347

Full Time Positions: 59
Part Time Positions: 9
Positions in Component: 68

Federal Receipts (1002)	-
General Fund Receipts (1004)	3,505,347
Interagency Receipts (1007)	-
University Receipts (1048)	5,435,124
UA Intra-agency Transfers (1174)	185,029
UA Funding	9,125,500