

# **State of Alaska FY2022 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 2020**

See University of Alaska Fairbanks RDU

**Key Component Challenges**

See University of Alaska Fairbanks RDU

**Significant Changes in Results to be Delivered in FY2022**

See University of Alaska Fairbanks RDU

**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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	59	59	Premium Pay	0
Part-time	7	7	Annual Benefits	0
Nonpermanent	0	0	Labor Pool(s)	0
			<i>Less % Vacancy Factor</i>	<i>()</i>
<b>Totals</b>	<b>66</b>	<b>66</b>	<b>Total Personal Services</b>	

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	9,125.5	9,125.5	8,817.9	8,817.9	0.0	0.0%
72000 Travel	0.0	52.0	52.0	30.5	30.5	0.0	0.0%
73000 Services	0.0	3,120.9	3,120.9	3,691.1	3,691.1	0.0	0.0%
74000 Commodities	0.0	587.0	587.0	674.5	674.5	0.0	0.0%
75000 Capital Outlay	0.0	272.6	272.6	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	147.0	147.0	192.0	192.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>13,305.0</b>	<b>13,305.0</b>	<b>13,406.0</b>	<b>13,406.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
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	353.8	353.8	454.8	454.8	0.0	0.0%
1174 UA I/A (Other)	0.0	244.7	244.7	244.7	244.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>4,635.8</b>	<b>4,635.8</b>	<b>4,635.8</b>	<b>4,635.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>7,665.0</b>	<b>7,665.0</b>	<b>7,766.0</b>	<b>7,766.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>444.1</b>	<b>444.1</b>	<b>444.1</b>	<b>444.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</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	0	59	59	59	59	0	0.0%
Permanent Part Time	0	9	9	7	7	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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor
71000 Personal Services	8,593.6	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	9.4	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	984.5	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	557.6	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	1,051.7	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	291.0	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%
<b>Totals</b>	<b>11,487.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	4,699.2	0.0	0.0	0.0	0.0	0.0 0.0%
1048 Univ Rcpt (DGF)	6,185.9	0.0	0.0	0.0	0.0	0.0 0.0%
1151 VoTech Ed (DGF)	381.0	0.0	0.0	0.0	0.0	0.0 0.0%
1174 UA I/A (Other)	221.7	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>4,699.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>6,566.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>221.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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%

**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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	13,305.0	9,125.5	52.0	3,120.9	587.0	272.6	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		353.8										
1174 UA I/A		244.7										
<b>Subtotal</b>		<b>13,305.0</b>	<b>9,125.5</b>	<b>52.0</b>	<b>3,120.9</b>	<b>587.0</b>	<b>272.6</b>	<b>147.0</b>	<b>0.0</b>	<b>59</b>	<b>9</b>	<b>0</b>
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>												
	Trin	101.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		101.0										
Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.												
1151 Tech Voc Educ Prog												
\$173.0 Budget Reductions/Additions - Systemwide												
(\$153.8) Statewide Services												
\$90.0 Anchorage Campus												
(\$210.2) Fairbanks Campus												
\$101.0 UAF Community and Technical College												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-307.6	-21.5	469.2	87.5	-272.6	45.0	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
<b>Transfer Positions Between Allocations for Anticipated Needs</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
Position Transfers deemed necessary to accurately reflect University position assignments for FY2021. Positions will be transferred between various allocations.												
<b>Return Positions Related to General Fund Reduction</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-2	0
Return positions related to the FY2021 \$25M general fund reduction that University management and the Board of Regents have deemed necessary.												

**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	
	Subtotal	13,406.0	8,817.9	30.5	3,691.1	674.5	0.0	192.0	0.0	59	7	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
	Totals	13,406.0	8,817.9	30.5	3,691.1	674.5	0.0	192.0	0.0	59	7	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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
200245	Associate Professor	Fairbanks	FT		United Academics BU	30.4%	77,800	23,651	101,451	36,181
200582	IS Net Technician 6	Fairbanks	FT		PERS - Classified	54.1%	61,100	33,055	94,155	33,579
201581	Admin Specialist 2	Fairbanks	FT		PERS - Classified	54.1%	54,200	29,322	83,522	29,787
201821	IS Consultant 3A	Fairbanks	FT		APT - Exempt Employees	42.5%	100	0	100	0
204546	Associate Professor	Fairbanks	FT		Non-Represented Faculty	27.6%	102,200	28,207	130,407	46,508
210271	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	54.1%	53,200	28,781	81,981	29,237
211371	Research Professional 3	Fairbanks	FT	*	APT - Exempt Employees	42.5%	4,000	1,700	5,700	2,033
216275	Admin Generalist 4	Fairbanks	FT		PERS - Classified	54.1%	39,100	21,153	60,253	21,488
240703	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	42.5%	51,200	21,760	72,960	26,020
240704	Student Svcs Professional 1	Fairbanks	FT		PERS - Classified	54.1%	100	0	100	0
240811	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	54.1%	48,600	26,293	74,893	26,709
240813	Assistant Professor	Fairbanks	FT		United Academics BU	30.4%	69,100	21,006	90,106	32,135
240820	IS Net Technician 6	Fairbanks	FT		PERS - Classified	54.1%	61,100	33,055	94,155	33,579
240821	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees	42.5%	57,600	24,480	82,080	29,273
240844	Professor	Fairbanks	FT		United Academics BU	30.4%	86,900	26,418	113,318	40,413
240845	Professor	Fairbanks	FT		United Academics BU	30.4%	89,100	27,086	116,186	41,436
240853	Admin Generalist 4	Fairbanks	FT		PERS - Classified	54.1%	42,800	23,155	65,955	23,522
240854	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	42.5%	73,100	31,068	104,168	37,150
240879	Professor	Fairbanks	FT		United Academics BU	30.4%	78,800	23,955	102,755	36,646
240975	Associate Professor	Fairbanks	FT	**	United Academics BU	30.4%	66,200	20,125	86,325	30,787
240980	Student Svcs Professional 4	Fairbanks	FT		APT - Exempt Employees	42.5%	70,200	29,835	100,035	35,676
240981	Admin Generalist 4	Fairbanks	FT		PERS - Classified	54.1%	38,400	20,774	59,174	21,104
242845	Associate Dean/Faculty	Fairbanks	FT		Non-Represented Faculty	27.6%	134,800	37,205	172,005	61,343
247990	Associate Professor	Fairbanks	FT		United Academics BU	30.4%	101,000	30,704	131,704	46,970
251201	Assistant Professor	Fairbanks	FT		United Academics BU	30.4%	72,700	22,101	94,801	33,809
270011	Professor	Fairbanks	FT		United Academics BU	30.4%	100	0	100	0
270692	Assistant Professor	Fairbanks	FT		United Academics BU	30.4%	68,900	20,946	89,846	32,042
280505	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	54.1%	46,200	24,994	71,194	25,390
280506	Associate Professor	Fairbanks	FT		United Academics BU	30.4%	80,900	24,594	105,494	37,623
280510	Professor	Fairbanks	FT		United Academics BU	30.4%	97,700	29,701	127,401	45,436
280511	Admin Generalist 4	Fairbanks	FT		PERS - Classified	54.1%	59,300	32,081	91,381	32,590
280512	Professor	Fairbanks	FT		United Academics BU	30.4%	102,300	31,099	133,399	47,575
280513	Professor	Fairbanks	FT		United Academics BU	30.4%	84,200	25,597	109,797	39,157
280515	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees	42.5%	81,500	34,638	116,138	41,419
280520	Admin Generalist 4	Fairbanks	FT		PERS - Classified	54.1%	44,400	24,020	68,420	24,401
280532	Admin Specialist 4	Fairbanks	PT		APT - Exempt Employees	42.5%	70,900	30,133	101,033	36,032



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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
280535	Admin Generalist 4	Fairbanks	FT		PERS - Classified	54.1%	46,800	25,319	72,119	25,720
280537	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	54.1%	52,100	28,186	80,286	28,633
280545	Associate Professor	Fairbanks	FT		United Academics BU	30.4%	87,400	26,570	113,970	40,646
280546	Assistant Professor	Fairbanks	FT		United Academics BU	30.4%	72,100	21,918	94,018	33,530
280549	Training & Development 2	Fairbanks	FT		PERS - Classified	54.1%	55,900	30,242	86,142	30,721
280563	Admin Generalist 4	Fairbanks	FT		PERS - Classified	54.1%	46,500	25,157	71,657	25,555
280566	Training & Development 1	Fairbanks	FT		PERS - Classified	54.1%	36,800	19,909	56,709	20,224
280567	Dean (Academic)	Fairbanks	FT		Sr. Administrator	27.6%	142,900	39,440	182,340	65,029
280568	Assistant Professor	Fairbanks	FT		United Academics BU	30.4%	74,400	22,618	97,018	34,600
280573	Associate Professor	Fairbanks	FT		United Academics BU	30.4%	84,800	25,779	110,579	39,437
280574	Professor	Fairbanks	FT		United Academics BU	30.4%	106,600	32,406	139,006	49,575
280575	Professor	Fairbanks	FT		United Academics BU	30.4%	97,400	29,610	127,010	45,296
280577	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	42.5%	64,200	27,285	91,485	32,627
280591	Professor	Fairbanks	FT		United Academics BU	30.4%	104,800	31,859	136,659	48,738
487001	Term Asst Professor	Fairbanks	FT		United Academics BU	30.4%	63,600	19,334	82,934	29,577
488000	Term Asst Professor	Fairbanks	FT		United Academics BU	30.4%	75,700	23,013	98,713	35,205
488002	Assistant Professor	Fairbanks	FT		United Academics BU	30.4%	64,600	19,638	84,238	30,042
488004	Term Asst Professor	Fairbanks	FT		United Academics BU	30.4%	65,700	19,973	85,673	30,554
488006	Term Asst Professor	Fairbanks	PT		United Academics BU	30.4%	100	0	100	0
488007	Assistant Professor	Fairbanks	PT		United Academics BU	30.4%	100	0	100	0
488008	Term Asst Professor	Fairbanks	FT		United Academics BU	30.4%	75,100	22,830	97,930	34,926
488009	Term Asst Professor	Fairbanks	PT		United Academics BU	30.4%	100	0	100	0
488010	Training & Development 2	Fairbanks	FT		PERS - Classified	54.1%	46,700	25,265	71,965	25,665
488012	Term Asst Professor	Fairbanks	PT		United Academics BU	30.4%	100	0	100	0
488015	Term Asst Professor	Fairbanks	FT		United Academics BU	30.4%	62,300	18,939	81,239	28,973
488017	Term Asst Professor	Fairbanks	PT		United Academics BU	30.4%	100	0	100	0
488019	Assistant Professor	Fairbanks	FT		United Academics BU	30.4%	70,900	21,554	92,454	32,972
488021	Assistant Professor	Fairbanks	FT		United Academics BU	30.4%	75,700	23,013	98,713	35,205
488201	Term Asst Professor	Fairbanks	PT		United Academics BU	30.4%	100	0	100	0
488801	Training & Development 1	Fairbanks	FT		PERS - Classified	54.1%	36,800	19,909	56,709	20,224
488804	Communications Specialist 2	Fairbanks	FT		PERS - Classified	54.1%	46,700	25,265	71,965	25,665
Pool	Adjunct Faculty	Fairbanks	PT	*	Non-Represented Adjunct Faculty	11.1%	446,600	48,685	495,284	176,636
Pool	Adjunct Faculty	Fairbanks	PT	*	UNAD Adjunct Faculty	11.1%	1,251,151	136,398	1,387,549	494,850
Pool	UA Labor Pool	Fairbanks	PT	*	Labor Pool	0.0%	1,420,445		1,420,445	504,198
<b>Total Position Costs</b>							<b>7,145,095</b>	<b>1,672,805</b>	<b>8,817,900</b>	<b>3,142,075</b>

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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
	Full Time Positions:		59							
	Part Time Positions:		7							
	<b>Positions in Component:</b>		<b>66</b>							
							Federal Receipts (1002)		4,382	
							General Fund Receipts (1004)		3,142,075	
							Interagency Receipts (1007)		1,560	
							University Receipts (1048)		5,483,978	
							UA Intra-agency Transfers (1174)		185,905	
							<b>UA Funding</b>		<b>8,817,900</b>	