

**State of Alaska  
FY2023 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 2021**

See University of Alaska Fairbanks RDU

**Key Component Challenges**

See University of Alaska Fairbanks RDU

**Significant Changes in Results to be Delivered in FY2023**

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	58	58	Annual Salaries	0
Part-time	7	7	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	( )
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>65</b>	<b>65</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

	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
71000 Personal Services	8,106.2	8,817.9	8,817.9	8,188.1	8,188.1	0.0	0.0%
72000 Travel	7.3	30.5	30.5	30.5	30.5	0.0	0.0%
73000 Services	961.3	3,691.1	3,691.1	3,087.7	3,087.7	0.0	0.0%
74000 Commodities	686.5	674.5	674.5	899.3	899.3	0.0	0.0%
75000 Capital Outlay	437.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	343.2	192.0	192.0	203.3	203.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,541.6</b>	<b>13,406.0</b>	<b>13,406.0</b>	<b>12,408.9</b>	<b>12,408.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	560.1	560.1	160.1	160.1	0.0	0.0%
1004 Gen Fund (UGF)	5,192.9	4,635.8	4,635.8	4,884.3	4,884.3	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	199.4	199.4	49.4	49.4	0.0	0.0%
1048 Univ Rcpt (DGF)	4,070.7	7,311.2	7,311.2	6,711.2	6,711.2	0.0	0.0%
1151 VoTech Ed (DGF)	558.9	454.8	454.8	359.2	359.2	0.0	0.0%
1174 UA I/A (Other)	719.1	244.7	244.7	244.7	244.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>5,192.9</b>	<b>4,635.8</b>	<b>4,635.8</b>	<b>4,884.3</b>	<b>4,884.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>4,629.6</b>	<b>7,766.0</b>	<b>7,766.0</b>	<b>7,070.4</b>	<b>7,070.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>719.1</b>	<b>444.1</b>	<b>444.1</b>	<b>294.1</b>	<b>294.1</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>160.1</b>	<b>160.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	59	59	59	58	58	0	0.0%
Permanent Part Time	7	7	7	7	7	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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	13,406.0	8,817.9	30.5	3,691.1	674.5	0.0	192.0	0.0	59	7	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		454.8										
1174 UA I/A		244.7										
<b>Subtotal</b>		<b>13,406.0</b>	<b>8,817.9</b>	<b>30.5</b>	<b>3,691.1</b>	<b>674.5</b>	<b>0.0</b>	<b>192.0</b>	<b>0.0</b>	<b>59</b>	<b>7</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Distribute Federal Receipt Authority Reductions</b>												
	Trout	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										
Distribute Federal Receipt Authority Reductions to better align estimated expenditures.												
\$3,000.0 - Systemwide Budget Reductions/Additions \$1,500.0 - Anchorage Campus (\$4,000.0) - Fairbanks Campus (\$ 400.0) - UAF Community and Technical College (\$ 100.0) - Systemwide Services												
<b>Distribute State Inter-Agency Receipt Authority Reductions</b>												
	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
Distribute State Inter-Agency Receipt Authority Reductions to better align estimated expenditures.												
\$3,500.0 - Systemwide Budget Reductions/Additions (\$3,350.0) - Fairbanks Campus (\$ 150.0) - UAF Community and Technical College												
<b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>												
	Trout	-95.6	0.0	0.0	-95.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-95.6										
Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.												
\$233.2 - Budget Reductions/Additions - Systemwide												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** UAF Community and Technical College (2992)

**RDU:** University of Alaska Fairbanks (236)

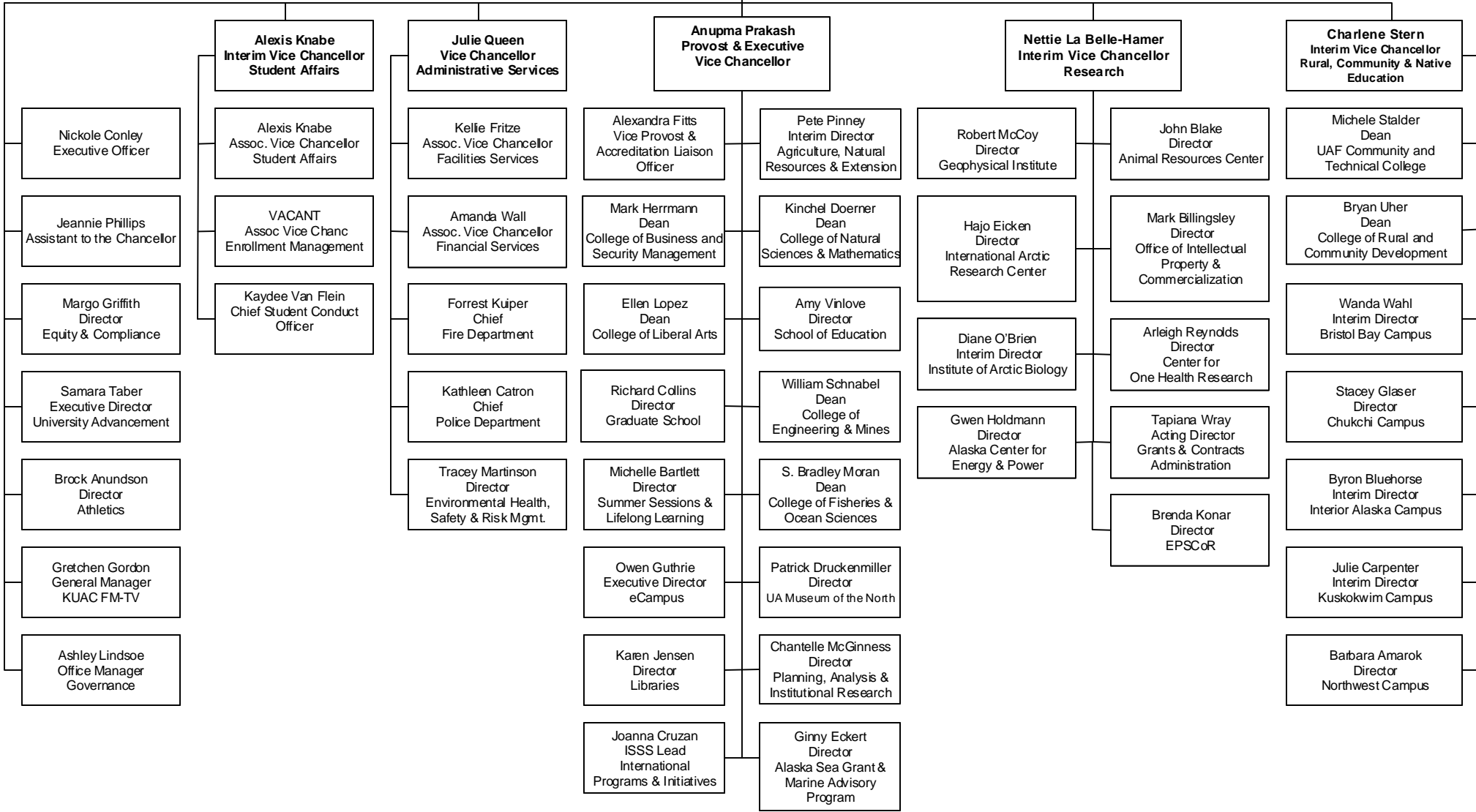
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$45.3) - Systemwide Services (\$163.7) - Anchorage Campus \$71.4 - Fairbanks Campus (\$95.6) - UAF Community and Technical College												
<b>Transfer Authority for HR &amp; Procurement Costing Model</b>												
1004 Gen Fund	Trin	181.6	0.0	0.0	181.6	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund from Systemwide Services to campuses to cover expenses related to the HR and Procurement costing model.												
(\$4,709.2) - Systemwide Services \$2,502.4 - Fairbanks Campus \$181.6 - UAF Community and Technical College \$2,025.2 - Anchorage Campus												
<b>Transfer Authority to Distribute \$4.3M of the Unallocated Reduction</b>												
1004 Gen Fund	Trin	66.9	0.0	0.0	66.9	0.0	0.0	0.0	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 FY2022.												
\$4,300.0 - Systemwide Budget Reductions/Additions (\$1,556.6) - Anchorage Campus (\$2,182.5.0) - Fairbanks Campus \$66.9 - UAF Community and Technical College (\$627.8) - Systemwide Services \$3,750.0 - Systemwide Services (\$3,750.0) - Office of Information Technology \$158.0 - Juneau Campus (\$85.0) - Ketchikan Campus (\$73.0) - Sitka Campus												
<b>Transfer Positions Between Allocations for Anticipated Needs</b>												
	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 FY2022. Positions will be transferred between various allocations.												
Full-Time PCN Transfers: -5 Fairbanks Campus -1 UAF Community and Technical 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	
-2 Bristol Bay Campus												
2 Chukchi Campus												
11 College of Rural and Community Development												
-5 Interior Campus												
1 Kuskokwim Campus												
-1 Northwest Campus												
<b>Distribute University of Alaska Receipt Authority Reductions</b>												
Trout		-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-600.0										
Distribute University of Alaska Receipt Authority Reductions to better align estimated expenditures.												
\$17,214.5 - Systemwide Budget Reductions/Additions												
(\$9,500.0) - Anchorage Campus												
(\$7,000.0) - Fairbanks Campus												
(\$ 600.0) - UAF Community and Technical College												
(\$ 114.5) - Systemwide Services												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-629.8	0.0	393.7	224.8	0.0	11.3	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
<b>Subtotal</b>		<b>12,408.9</b>	<b>8,188.1</b>	<b>30.5</b>	<b>3,087.7</b>	<b>899.3</b>	<b>0.0</b>	<b>203.3</b>	<b>0.0</b>	<b>58</b>	<b>7</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Totals</b>		<b>12,408.9</b>	<b>8,188.1</b>	<b>30.5</b>	<b>3,087.7</b>	<b>899.3</b>	<b>0.0</b>	<b>203.3</b>	<b>0.0</b>	<b>58</b>	<b>7</b>	<b>0</b>

**Daniel M. White  
Chancellor**





Personal Services Expenditure Detail  
University of Alaska

**Component:** UAF Community and Tech 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	28.1%	77,800	21,862	99,662	41,445
200582	IS Net Technician 6	Fairbanks	FT		PERS - Classified	51.2%	61,100	31,283	92,383	38,418
201581	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.2%	54,200	27,750	81,950	34,079
201821	IS Consultant 3A	Fairbanks	PT		APT - Exempt Employees	39.5%	100		100	-
204546	Associate Professor	Fairbanks	FT		Non-Represented Faculty	27.7%	102,200	28,309	130,509	54,273
210271	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	51.2%	49,600	25,395	74,995	31,187
211371	Research Professional 1	Fairbanks	PT	*	PERS - Classified	51.2%	1,900	973	2,873	1,195
216275	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.2%	39,100	20,019	59,119	24,585
240703	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	39.5%	51,200	20,224	71,424	29,702
240704	Student Svcs Professional 1	Fairbanks	PT		PERS - Classified	51.2%	100		100	-
240811	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	51.2%	48,600	24,883	73,483	30,558
240813	Assistant Professor	Fairbanks	FT		United Academics BU	28.1%	69,100	19,417	88,517	36,810
240820	IS Net Technician 6	Fairbanks	FT		PERS - Classified	51.2%	61,100	31,283	92,383	38,418
240821	Communications Specialist 4	Fairbanks	FT		APT - Exempt Employees	39.5%	57,600	22,752	80,352	33,415
240844	Professor	Fairbanks	FT		United Academics BU	28.1%	86,900	24,419	111,319	46,293
240845	Professor	Fairbanks	FT		United Academics BU	28.1%	89,100	25,037	114,137	47,464
240853	Admin Generalist 4	Fairbanks	PT		PERS - Classified	51.2%	38,400	19,661	58,061	24,145
240854	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	39.5%	73,100	28,875	101,975	42,407
240879	Professor	Fairbanks	FT		United Academics BU	28.1%	78,800	22,143	100,943	41,978
240975	Associate Professor	Fairbanks	FT	**	United Academics BU	28.1%	68,600	19,277	87,877	36,544
240980	Student Svcs Professional 4	Fairbanks	FT		APT - Exempt Employees	39.5%	70,900	28,006	98,906	41,130
240981	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.2%	38,400	19,661	58,061	24,145
242845	Associate Dean/Faculty	Fairbanks	FT		Non-Represented Faculty	27.7%	134,800	37,340	172,140	71,585
247990	Associate Professor	Fairbanks	FT		United Academics BU	28.1%	101,000	28,381	129,381	53,804
251201	Assistant Professor	Fairbanks	FT		United Academics BU	28.1%	72,700	20,429	93,129	38,728
270011	Professor	Fairbanks	PT		United Academics BU	28.1%	100		100	-
270692	Assistant Professor	Fairbanks	FT		United Academics BU	28.1%	68,900	19,361	88,261	36,704
280505	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	51.2%	46,200	23,654	69,854	29,049
280506	Associate Professor	Fairbanks	FT		United Academics BU	28.1%	80,900	22,733	103,633	43,096
280510	Professor	Fairbanks	FT		United Academics BU	28.1%	97,700	27,454	125,154	52,046
280511	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.2%	59,200	30,310	89,510	37,223
280512	Professor	Fairbanks	FT		United Academics BU	28.1%	102,300	28,746	131,046	54,496
280513	Professor	Fairbanks	FT		United Academics BU	28.1%	84,200	23,660	107,860	44,854
280515	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees	39.5%	81,500	32,193	113,693	47,280
280520	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.2%	44,300	22,682	66,982	27,855
280532	Admin Specialist 4	Fairbanks	PT		APT - Exempt Employees	39.5%	100		100	-

Personal Services Expenditure Detail  
University of Alaska

**Component:** UAF Community and Tech 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	Benefits	Costs	Estimate
280535	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.2%	46,800	23,962	70,762	29,427
280537	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.2%	52,100	26,675	78,775	32,759
280545	Associate Professor	Fairbanks	FT		United Academics BU	28.1%	87,400	24,559	111,959	46,559
280546	Assistant Professor	Fairbanks	FT		United Academics BU	28.1%	72,100	20,260	92,360	38,408
280549	Training & Development 2	Fairbanks	PT		PERS - Classified	51.2%	27,900	14,285	42,185	17,543
280563	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.2%	42,000	21,504	63,504	26,408
280566	Training & Development 1	Fairbanks	PT		PERS - Classified	51.2%	100		100	-
280567	Dean (Academic)	Fairbanks	FT		Sr. Administrator	27.7%	142,900	39,583	182,483	75,887
280568	Assistant Professor	Fairbanks	FT		United Academics BU	28.1%	100		100	-
280573	Associate Professor	Fairbanks	FT		United Academics BU	28.1%	84,800	23,829	108,629	45,174
280574	Professor	Fairbanks	FT		United Academics BU	28.1%	106,600	29,955	136,555	56,787
280575	Professor	Fairbanks	FT		United Academics BU	28.1%	97,400	27,369	124,769	51,886
280577	Fiscal Manager 2	Fairbanks	FT		APT - Exempt Employees	39.5%	64,200	25,359	89,559	37,244
280591	Professor	Fairbanks	FT		United Academics BU	28.1%	104,800	29,449	134,249	55,828
487001	Term Asst Professor	Fairbanks	FT		United Academics BU	28.1%	100		100	-
488000	Term Asst Professor	Fairbanks	FT		United Academics BU	28.1%	75,800	21,300	97,100	40,379
488002	Assistant Professor	Fairbanks	FT		United Academics BU	28.1%	64,600	18,153	82,753	34,413
488004	Term Asst Professor	Fairbanks	FT		United Academics BU	28.1%	45,000	12,645	57,645	23,972
488006	Term Instructor	Fairbanks	FT		United Academics BU	28.1%	85,500	24,026	109,526	45,547
488007	Assistant Professor	Fairbanks	FT		United Academics BU	28.1%	82,600	23,211	105,811	44,002
488008	Term Asst Professor	Fairbanks	FT		United Academics BU	28.1%	70,000	19,670	89,670	37,290
488010	Training & Development 2	Fairbanks	FT		PERS - Classified	51.2%	46,700	23,910	70,610	29,364
488012	Term Asst Professor	Fairbanks	FT		United Academics BU	28.1%	72,000	20,232	92,232	38,355
488015	Term Asst Professor	Fairbanks	FT		United Academics BU	28.1%	62,300	17,506	79,806	33,188
488017	Term Asst Professor	Fairbanks	FT		United Academics BU	28.1%	62,600	17,591	80,191	33,348
488019	Assistant Professor	Fairbanks	FT		United Academics BU	28.1%	70,900	19,923	90,823	37,769
488021	Assistant Professor	Fairbanks	FT		United Academics BU	28.1%	75,800	21,300	97,100	40,379
488201	Term Asst Professor	Fairbanks	FT		United Academics BU	28.1%	100		100	-
488801	Training & Development 1	Fairbanks	FT		PERS - Classified	51.2%	36,800	18,842	55,642	23,139
488804	Communications Specialist 2	Fairbanks	FT		PERS - Classified	51.2%	46,700	23,910	70,610	29,364
Pool	Adjunct Faculty	Fairbanks	PT	*	Non-Represented Adjunct Faculty	8.9%	433,212	47,889	481,101	200,068
Pool	Adjunct Faculty	Fairbanks	PT	*	UNAD Adjunct Faculty	8.9%	1,006,730	111,421	1,118,151	464,989
Pool	UA Labor Pool	Fairbanks	PT	*	Labor Pool	0.0%	1,203,170		1,203,170	497,808

Personal Services Expenditure Detail  
University of Alaska

**Component:** UAF Community and Tech 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	
							<b>Total Position Costs</b>	6,661,613	1,526,487	8,188,100	3,402,194
			Full Time Positions:								
			Part Time Positions:								
			<b>Positions in Component:</b>								
				58							
				7							
				<u>65</u>							
								Federal Receipts (1002)		3,206	
								General Fund Receipts (1004)		3,402,194	
								Interagency Receipts (1007)		989	
								University Receipts (1048)		4,611,263	
								UA Intra-agency Transfers (1174)		<u>170,448</u>	
								<b>UA Funding</b>		<b>8,188,100</b>	