

State of Alaska FY2025 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 about one third of the UAF student population.
- 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 2023

See University of Alaska Fairbanks Results Delivery Unit.

Key Component Challenges

See University of Alaska Fairbanks Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Fairbanks Results Delivery Unit.

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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	62	62	Annual Salaries	0
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	<i>()</i>
			Lump Sum Premium Pay	0
Totals	65	65	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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	8,091.0	8,633.6	8,633.6	9,006.0	9,006.0	9,006.0	0.0	0.0%	
2000 Travel	45.8	30.5	30.5	0.6	0.6	0.6	0.0	0.0%	
3000 Services	1,010.4	3,029.1	3,029.1	2,572.4	2,572.4	2,572.4	0.0	0.0%	
4000 Commodities	782.2	1,018.0	1,018.0	809.7	809.7	809.7	0.0	0.0%	
5000 Capital Outlay	764.2	0.0	0.0	108.2	108.2	108.2	0.0	0.0%	
7000 Grants, Benefits	220.1	154.7	154.7	163.4	-471.0	-471.0	-634.4	-388.2%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	10,913.7	12,865.9	12,865.9	12,660.3	12,025.9	12,025.9	-634.4	-5.0%	
Fund Sources:									
1002 Fed Rcpts (Fed)	0.0	160.1	160.1	160.1	160.1	160.1	0.0	0.0%	
1004 Gen Fund (UGF)	5,056.7	5,358.7	5,358.7	5,358.6	5,358.6	5,358.6	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	49.4	49.4	49.4	49.4	49.4	0.0	0.0%	
1048 Univ Rcpt (DGF)	4,820.6	6,213.1	6,213.1	6,213.1	6,213.1	6,213.1	0.0	0.0%	
1151 VoTech Ed (DGF)	843.9	839.9	839.9	634.4	0.0	0.0	-634.4	-100.0%	
1174 UA I/A (Other)	192.5	244.7	244.7	244.7	244.7	244.7	0.0	0.0%	
Unrestricted General (UGF)	5,056.7	5,358.7	5,358.7	5,358.6	5,358.6	5,358.6	0.0	0.0%	
Designated General (DGF)	5,664.5	7,053.0	7,053.0	6,847.5	6,213.1	6,213.1	-634.4	-9.3%	
Other Funds	192.5	294.1	294.1	294.1	294.1	294.1	0.0	0.0%	
Federal Funds	0.0	160.1	160.1	160.1	160.1	160.1	0.0	0.0%	
Positions:									
Permanent Full Time	58	58	58	62	62	62	0	0.0%	
Permanent Part Time	7	7	7	3	3	3	0	0.0%	
Non Permanent	0	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)

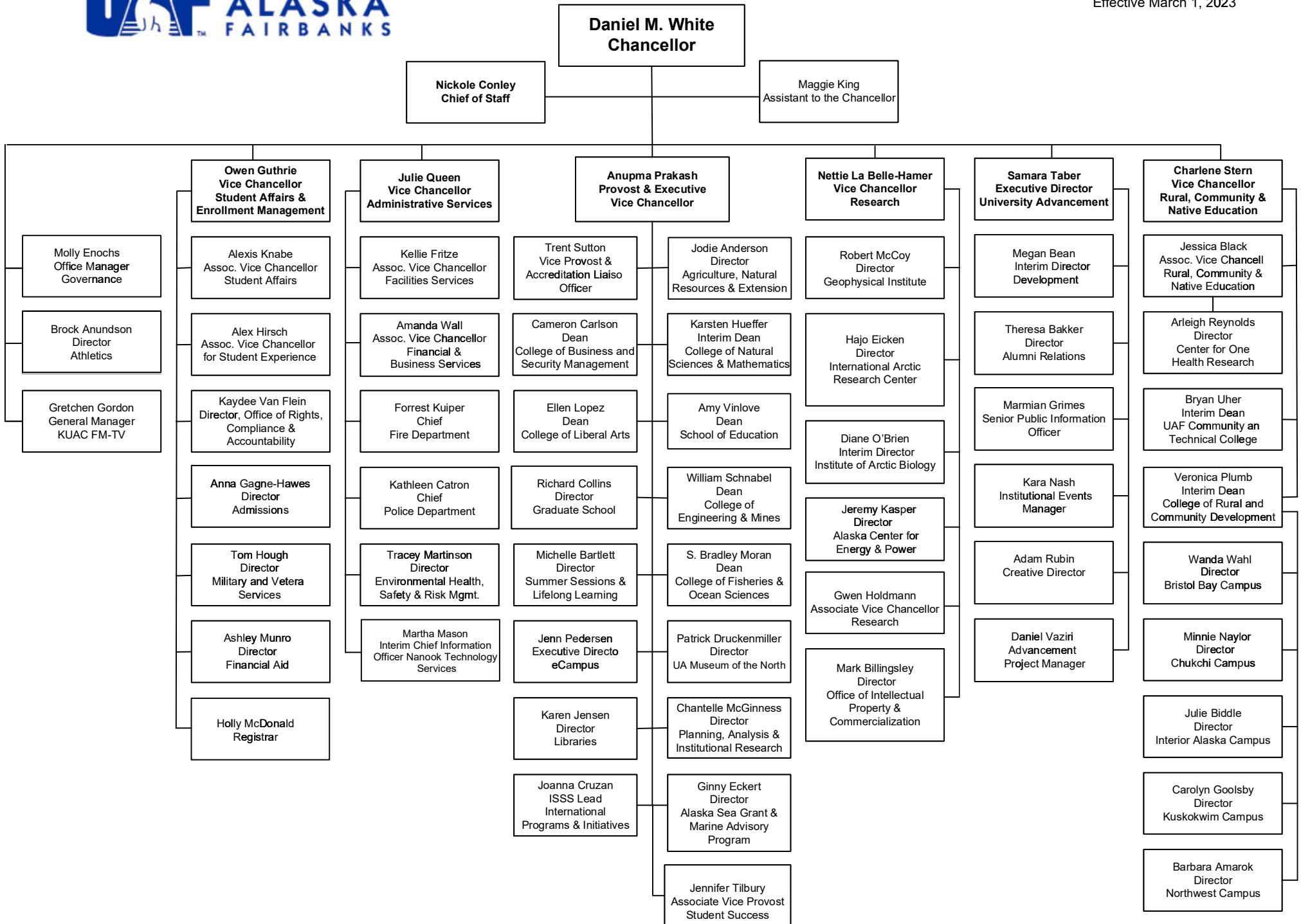
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	Enrol(L)	839.9	0.0	0.0	0.0	0.0	0.0	839.9	0.0	0	0	0
FY2024 Enrolled												
1002 Fed Rcpts	Enrolled	12,026.0	8,633.6	30.5	3,029.1	1,018.0	0.0	-685.2	0.0	58	7	0
1004 Gen Fund		160.1										
1007 I/A Rcpts		5,358.7										
1048 Univ Rcpt		49.4										
1174 UA I/A		6,213.1										
		244.7										
Subtotal		12,865.9	8,633.6	30.5	3,029.1	1,018.0	0.0	154.7	0.0	58	7	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
1151 VoTech Ed	Trout	-205.5	0.0	0.0	-205.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.												
Budget Reductions/Additions – Systemwide: (\$96.2)												
Systemwide Services: (\$22.1)												
Anchorage Campus: (\$315.3)												
Kenai Peninsula College: \$137.5												
Kodiak College: \$201.9												
Matanuska-Susitna College: (\$68.0)												
Fairbanks Campus: \$172.3												
Bristol Bay Campus: \$11.4												
Northwest Campus: \$19.5												
University of Alaska Fairbanks Community Technical College: (\$205.5)												
Juneau Campus: (\$90.7)												
Ketchikan Campus: \$234.0												
Sitka Campus: \$21.2												
Transfer General Funds for FY2024 Compensation Increases												
1004 Gen Fund	Trout	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0

Minor general funds rounding adjustments were necessary between allocations to implement the FY2024 compensation increases.

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	
Systemwide Services: (\$.2) Office of Information Technology: (\$0.1) Anchorage Campus: (\$0.4) Fairbanks Campus: \$0.6 University of Alaska Fairbanks Community Technical College: (\$0.1) Juneau Campus: \$0.1 Ketchikan Campus: \$0.1												
Align Authority with Anticipated Expenditures												
LIT		0.0	372.4	-29.9	-251.1	-208.3	108.2	8.7	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 FY2024.												
Position Adjustments for Anticipated Position Count												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		12,660.3	9,006.0	0.6	2,572.4	809.7	108.2	163.4	0.0	62	3	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
OTI		-634.4	0.0	0.0	0.0	0.0	0.0	-634.4	0.0	0	0	0
1151 VoTech Ed -634.4												
Reversal of FY2024 TVEP distribution.												
Subtotal		12,025.9	9,006.0	0.6	2,572.4	809.7	108.2	-471.0	0.0	62	3	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		12,025.9	9,006.0	0.6	2,572.4	809.7	108.2	-471.0	0.0	62	3	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 and pooled budget.

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	30.8%	82,300	25,348	107,648	57,232
200582	IS Net Technician 6	Fairbanks	FT		PERS - Classified	51.8%	64,700	33,515	98,215	52,216
201581	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	60,300	31,235	91,535	48,665
201821	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	83,600	25,749	109,349	43,602
210271	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	51.8%	52,500	27,195	79,695	42,370
211371	Research Professional 2	Fairbanks	FT	*	APT - Exempt Employees	41.2%	3,000	1,236	4,236	2,252
216275	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	40,600	21,031	61,631	32,766
240703	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	48,600	20,023	68,623	36,484
240704	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	49,000	25,382	74,382	39,546
240705	Fiscal Manager 3	Fairbanks	FT		APT - Exempt Employees	41.2%	116,300	47,916	164,216	87,306
240811	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	51.8%	51,400	26,625	78,025	41,482
240813	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	80,400	24,763	105,163	55,911
240820	IS Net Technician 6	Fairbanks	FT		PERS - Classified	51.8%	64,700	33,515	98,215	52,216
240821	Communications Manager 1	Fairbanks	FT		APT - Exempt Employees	41.2%	73,600	30,323	103,923	55,251
240844	Professor	Fairbanks	FT		United Academics BU	30.8%	91,900	28,305	120,205	63,908
240845	Professor	Fairbanks	FT		United Academics BU	30.8%	94,200	29,014	123,214	65,507
240853	Admin Generalist 4	Fairbanks	PT		PERS - Classified	51.8%	43,100	22,326	65,426	34,784
240854	Student Svcs Manager 2	Fairbanks	FT		APT - Exempt Employees	41.2%	77,300	31,848	109,148	58,029
240879	Professor	Fairbanks	FT		United Academics BU	30.8%	83,400	25,687	109,087	57,997
240975	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	87,500	26,950	114,450	60,848
240980	Student Svcs Professional 4	Fairbanks	FT		APT - Exempt Employees	41.2%	75,100	30,941	106,041	56,377
240981	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	40,600	21,031	61,631	32,766
241000	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	75,000	23,100	98,100	52,155
242845	Associate Dean/Faculty	Fairbanks	FT		Non-Represented Faculty	25.1%	145,400	36,495	181,895	96,706
247990	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	106,800	32,894	139,694	74,269
251201	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	76,900	23,685	100,585	53,477
270690	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	35,500	10,934	46,434	24,687
270692	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	71,900	22,145	94,045	50,000
270695	Training & Development 2	Fairbanks	FT		PERS - Classified	51.8%	46,400	24,035	70,435	0
280263	Administrative Professional 1	Fairbanks	FT	*	APT - Exempt Employees	41.2%	11,300	4,656	15,956	8,483
280505	Student Svcs Technician 3	Fairbanks	FT		PERS - Classified	51.8%	47,100	24,398	71,498	38,012
280506	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	85,600	26,365	111,965	59,527

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	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
280510	Professor	Fairbanks	FT		United Academics BU	30.8%	60,400	18,603	79,003	42,002
280511	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	44,300	22,947	67,247	35,752
280512	Professor	Fairbanks	FT		United Academics BU	30.8%	108,200	33,326	141,526	75,243
280513	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	85,700	26,396	112,096	59,596
280515	Administrative Management 2	Fairbanks	FT		APT - Exempt Employees	41.2%	70,700	29,128	99,828	53,074
280519	Student Svcs Professional 2	Fairbanks	PT		PERS - Classified	51.8%	31,500	16,317	47,817	25,422
280520	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	39,800	20,616	60,416	32,121
280522	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	60,400	18,603	79,003	42,002
280532	Admin Specialist 4	Fairbanks	FT		APT - Exempt Employees	41.2%	62,200	25,626	87,826	0
280535	Admin Generalist 4	Fairbanks	PT		PERS - Classified	51.8%	27,500	14,245	41,745	22,194
280537	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	51.8%	55,200	28,594	83,794	44,549
280545	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	68,700	21,160	89,860	47,774
280546	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	76,300	23,500	99,800	53,059
280549	Training & Development 2	Fairbanks	FT		PERS - Classified	51.8%	59,100	30,614	89,714	0
280555	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	72,500	22,330	94,830	50,417
280563	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	44,300	22,947	67,247	35,752
280566	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	52,000	21,424	73,424	39,036
280567	Dean (Academic)	Fairbanks	FT		Sr. Administrator	25.1%	149,800	37,600	187,400	99,632
280569	Communications Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	49,500	25,641	75,141	39,949
280573	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	60,400	18,603	79,003	42,002
280574	Professor	Fairbanks	FT		United Academics BU	30.8%	112,700	34,712	147,412	78,372
280575	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	74,000	22,792	96,792	51,460
280591	Professor	Fairbanks	FT		United Academics BU	30.8%	110,800	34,126	144,926	77,051
408805	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	40,100	20,772	60,872	32,363
487001	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	60,400	18,603	79,003	42,002
488000	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	80,100	24,671	104,771	55,702
488004	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	74,000	22,792	96,792	51,460
488007	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	84,600	26,057	110,657	58,831
488008	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	74,000	22,792	96,792	51,460
488010	Training & Development 1	Fairbanks	FT		PERS - Classified	51.8%	34,700	17,975	52,675	0
488019	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	75,000	23,100	98,100	52,155
488021	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	80,100	24,671	104,771	55,702

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	
488023	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	79,300	24,424	103,724	55,146	
488026	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	57,000	17,556	74,556	39,638	
488801	Training & Development 1	Fairbanks	FT		PERS - Classified	51.8%	34,700	17,975	52,675	0	
Pool	UA Labor Pool	Fairbanks	PT		Labor Pool	0.0%	1,338,377		1,338,377	677,335	
Total Position Costs							5,854,377	1,649,903	7,504,280	3,753,086	
Full Time Positions:											62
Part Time Positions:											3
Positions in Component:											<u>65</u>
								Federal Receipts (1002)			0
								General Fund Receipts (1004)		4,551,482	
								Interagency Receipts (1007)		25,753	
								University Receipts (1048)		4,428,765	
								UA Intra-agency Transfers (1174)		<u>0</u>	
								UA Funding		9,006,000	