

State of Alaska FY2010 Governor's Operating Budget

University of Alaska Interior-Aleutians Campus Component Budget Summary

Component: Interior-Aleutians Campus

Contribution to Department's Mission

The mission of the Interior-Aleutians Campus (IAC) is to integrate lifelong educational opportunities with rural Alaska and Alaska Native communities, cultures and ways of life.

Core Services

- Serves Alaska's Interior region, an area larger than France, and extends its service area to the Aleutians, a total area of about 200,000 square miles, and is the largest land base of any rural campus.
- Serves eleven separate school districts; several state government service areas; and three regional Native corporations as well as an Alaska Native population that is culturally and linguistically very diverse.
- Offers a variety of degree and non-degree educational opportunities through its six rural education centers including:
 - -Certificate and AAS degrees in Tribal Management;
 - -Construction Trades Technology;
 - -Rural Human Services.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$4,916,700	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Personnel:</td> </tr> <tr> <td>Full time</td> <td style="text-align: right;">40</td> </tr> <tr> <td>Part time</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">40</td> </tr> </table>	Personnel:		Full time	40	Part time	0	Total	40
Personnel:									
Full time	40								
Part time	0								
Total	40								

Key Component Challenges

Challenges confronting IAC are the funding of faculty for program continuity and campus and student stability. In addition, the high cost of benefits adversely affects IAC's efforts to move term funded faculty to General Fund.

Significant Changes in Results to be Delivered in FY2010

Fund faculty through General Fund.

Support faculty for the tribal management and construction trades programs.

Enhance K-12 outreach through the early college high school initiative.

Address workforce development needs through the Alaska Roads Scholars Program.

Major Component Accomplishments in 2008

Teaching and Learning for Student Success

The Veterinary Sciences certificate program was approved by the UA Board of Regents. This is the first veterinary program in Alaska, and is only offered through IAC and Chukchi Campuses.

Enrollment and Retention

Maintain a steady stream of graduates at 50 per year at various certificate and degree levels with increased Alaska Native male enrollment and graduation.

Community Engagement and Economic Development

Received a one million dollar award from the U.S Department of Agriculture (USDA) to deliver rural nutrition science.

Continued success at securing external funding: received National Research Institutes (USDA) Nutrition grant; TRIO (USDOE) Upward Bound grant; USDOT TTAP grant; notice of awards for a second five-year National Science Foundation grant; two Title III grants – one for renovation of Ft. Yukon Center; one for early college outreach and education with development and planning for IAC.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Interior-Aleutians Campus
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,131.7	3,334.4	3,509.1
72000 Travel	325.8	398.7	417.2
73000 Services	412.0	775.8	417.9
74000 Commodities	197.2	297.8	302.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	91.4	269.7	269.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,158.1	5,076.4	4,916.7
Funding Sources:			
1002 Federal Receipts	1,766.0	2,385.0	2,003.2
1004 General Fund Receipts	1,543.6	1,673.8	1,909.6
1007 Inter-Agency Receipts	127.3	150.0	131.2
1048 University Restricted Receipts	634.9	867.6	872.7
1151 Technical Vocational Education Program Account	76.4	0.0	0.0
1174 UA Intra-Agency Transfers	9.9	0.0	0.0
Funding Totals	4,158.1	5,076.4	4,916.7

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,673.8	2,385.0	1,017.6	5,076.4
Adjustments which will continue current level of service:				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-35.5	0.0	0.0	-35.5
-U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	76.9	0.0	8.5	85.4
-U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	-1.8	0.0	-0.2	-2.0
-U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	15.0	0.0	3.7	18.7
-U of A Adjusted Base Salary Increase - UAFT Market Increase	6.4	0.0	1.6	8.0
-U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	-6.5	0.0	-1.6	-8.1
-U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	-0.8	0.0	0.0	-0.8
-U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	0.0	0.0	5.3	5.3
-U of A Adjusted Base Salary Increase - UNAC Market Increase	0.0	0.0	1.6	1.6
-U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	0.0	0.0	-2.4	-2.4
-U of A Adjusted Base Maintenance and Repair Budget Transfer	86.4	0.0	0.0	86.4
Proposed budget decreases:				
-Remove Unrealizable Non General Fund Budget Authority	0.0	-381.8	-39.5	-421.3
Proposed budget increases:				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	0.0	0.0	4.3	4.3
-U of A K-12 Outreach	95.7	0.0	5.0	100.7
FY2010 Governor	1,909.6	2,003.2	1,003.9	4,916.7

**Interior-Aleutians Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	40	40	Annual Salaries	1,797,009
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	864,601
			Labor Pool(s)	956,584
			<i>Less 3.02% Vacancy Factor</i>	<i>(109,094)</i>
Totals	40	40	Total Personal Services	3,509,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	1	3	0	2	6
Admin Generalist 3	0	4	0	0	4
Admin Generalist 4	0	1	0	0	1
Admin Specialist 3	1	3	0	2	6
Administrative Assistant	0	1	0	0	1
Administrative Professional 2	0	2	0	0	2
Director (Academic)	1	0	0	0	1
Fiscal Professional 1	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
IS Net Technician 6	0	1	0	0	1
Manager	0	1	0	0	1
Professor	0	1	0	0	1
Program Develop Specialist	0	0	0	1	1
Student Svcs Professional 1	0	1	0	0	1
Student Svcs Professional 2	0	0	0	1	1
Student Svcs Technician 2	0	1	0	0	1
Term Asst Professor	0	9	0	0	9
Term Instructor	0	1	0	0	1
Totals	3	31	0	6	40