

State of Alaska FY2012 Governor's Operating Budget

University of Alaska Systemwide Education and Outreach Component Budget Summary

Component: Systemwide Education and Outreach

Contribution to Department's Mission

The mission of the University of Alaska's Systemwide Education and Outreach (SEO) is to disseminate knowledge and understanding of the opportunities, through the University of Alaska system, that inspires learning for students in career and technical education and life-long learning. Steps for engagement start with early learners and include career awareness, preparing students for career and technical education and professional development. SEO leverages partnerships with federal, state and local agencies, industry partners and other training providers to align efforts and maximize resources to help make each student successful.

The Academic Affairs Unit, through Alaska Teacher Placement and Future Educators of Alaska, provides unity in promoting communication and collaboration across campuses in the development of teacher preparation. Academic Affairs is responsible to the President and the Board of Regents for reporting efforts connected with accountability through Alaskan's University for Alaska's Schools (SB241), leadership through meeting the needs of the state, and engaging in partnership with the Alaska Department of Education through the Alaska Statewide Mentor Project.

Core Services

- Promote access to technology, connectivity to information resources and technology integration for all Alaskan learners.
- Support the roles of educators, community organizations, and government agencies.
- Programs include:
 - -Corporate Programs;
 - -Career and Technical/Workforce Development Programs;
 - -Alaska Mentors;
 - -Alaska Teacher Placement;
 - -Future Educators of Alaska.
- Mining and Petroleum Training Service (MAPTS). MAPTS delivers training, development and consulting services to resource industries of Alaska.

Key Component Challenges

- Expand and align Workforce Development programs with state needs.
- Increase proficiency and learning for all students through a variety of efforts aimed at enhancing the quality of workforce education in Alaska.

Significant Changes in Results to be Delivered in FY2012

- Integrate knowledge, expertise and program delivery from K-12 outreach efforts with UA schools and colleges of education.
- Work closely with UA/K-12 to provide career awareness opportunities, services, and support in meeting the workforce needs of education.
- Support alignment of educational and vocational training providers with UA in addressing workforce training needs.
- Expand Mining and Petroleum Training to multiple sites.
- Provide Tech Prep from permanent funding and expand to rural campuses.

Major Component Accomplishments in 2010

- Produced and presented to the Board of Regents and Joint Committee on Education in the Legislature the Alaska's University for Alaska's School's report.
- Delivered the Alaska Statewide Mentor Project in conjunction with the Department of Education.

- Offered high quality professional development and services for educators, research based curriculum aligned with the state standards, and engaging activities and camps for Alaska's youth that develop career and college ready skills.
- Participated, through the AGIA Taskforce, in the development of a statewide training plan for the proposed Alaska gas line.
- Received the Future Educators of Alaska grant to support Statewide Future Teachers of Alaska Program
- Worked with Education and Early Development (EED) on becoming a Career and Technical Student Organization (CTSO).

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Michelle Rizk, Associate Vice President Phone: (907) 450-8187 Fax: (907) 450-8181 E-mail: michelle.rizk@alaska.edu</p>

**Systemwide Education and Outreach
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,097.5	4,062.0	4,151.5
72000 Travel	982.6	965.3	965.3
73000 Services	4,574.8	5,683.3	5,674.3
74000 Commodities	345.6	158.0	158.0
75000 Capital Outlay	48.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,049.4	10,868.6	10,949.1
Funding Sources:			
1002 Federal Receipts	735.2	1,633.1	1,633.1
1004 General Fund Receipts	1,739.4	1,737.9	1,796.1
1007 Inter-Agency Receipts	1,878.7	1,421.8	1,421.8
1048 University Restricted Receipts	3,253.5	4,524.6	4,555.9
1151 Technical Vocational Education Program Account	1,331.2	1,181.2	1,172.2
1174 UA Intra-Agency Transfers	111.4	370.0	370.0
Funding Totals	9,049.4	10,868.6	10,949.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	1,737.9	5,705.8	1,791.8	1,633.1	10,868.6
Adjustments which will continue current level of service:					
-U of A Adjusted Base Salary and Benefit Increase-UA Non- Unionized Staff and Adjuncts	58.2	31.3	0.0	0.0	89.5
Proposed budget decreases:					
-FY11 Adjustments- TVEP Reduction	0.0	-9.0	0.0	0.0	-9.0
FY2012 Governor	1,796.1	5,728.1	1,791.8	1,633.1	10,949.1

**Systemwide Education and Outreach
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	35	35	Annual Salaries	2,009,937
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,026,907
			Labor Pool(s)	1,244,218
			<i>Less 3.03% Vacancy Factor</i>	<i>(129,562)</i>
Totals	35	35	Total Personal Services	4,151,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	2	0	2	4
Admin Generalist 3	0	3	0	0	3
Admin Generalist 4	0	0	0	1	1
Admin Specialist 1	0	0	0	1	1
Admin Specialist 2	0	3	0	0	3
Admin Specialist 3 (NonExempt)	0	1	0	0	1
Admin Specialist 4	0	3	0	0	3
Administrative Management 1	0	0	0	1	1
Administrative Management 3	0	1	0	0	1
Client Services Manager	0	1	0	0	1
Executive Director	0	1	0	1	2
Fiscal Professional 3	0	1	0	0	1
Fiscal Technician 2	0	2	0	0	2
Fiscal Technician 3	0	1	0	0	1
Fiscal Technician 4	1	0	0	0	1
IS Manager 3	0	1	0	0	1
IS Ops Technician 3	0	1	0	0	1
IS Professional 3	0	2	0	0	2
Research Professional 3	0	1	0	0	1
Training & Development 4	0	1	0	3	4
Totals	1	25	0	9	35

Component Detail All Funds
University of Alaska

Component: Systemwide Education and Outreach (2916)
RDU: Statewide Programs and Services (234)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,097.5	4,006.1	4,006.1	4,062.0	4,151.5	89.5	2.2%
72000 Travel	982.6	971.7	971.7	965.3	965.3	0.0	0.0%
73000 Services	4,574.8	5,829.5	5,829.5	5,683.3	5,674.3	-9.0	-0.2%
74000 Commodities	345.6	160.5	160.5	158.0	158.0	0.0	0.0%
75000 Capital Outlay	48.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-242.1	-242.1	0.0	0.0	0.0	0.0%
Totals	9,049.4	10,725.7	10,725.7	10,868.6	10,949.1	80.5	0.7%
Fund Sources:							
1002 Fed Rcpts	735.2	1,617.0	1,617.0	1,633.1	1,633.1	0.0	0.0%
1004 Gen Fund	1,739.4	1,693.1	1,693.1	1,737.9	1,796.1	58.2	3.3%
1007 I/A Rcpts	1,878.7	1,341.8	1,341.8	1,421.8	1,421.8	0.0	0.0%
1048 Univ Rcpt	3,253.5	4,522.6	4,522.6	4,524.6	4,555.9	31.3	0.7%
1151 VoTech Ed	1,331.2	1,181.2	1,181.2	1,181.2	1,172.2	-9.0	-0.8%
1174 UA I/A	111.4	370.0	370.0	370.0	370.0	0.0	0.0%
Unrestricted General (UGF)	1,739.4	1,693.1	1,693.1	1,737.9	1,796.1	58.2	3.3%
Designated General (DGF)	4,584.7	5,703.8	5,703.8	5,705.8	5,728.1	22.3	0.4%
Other Funds	1,990.1	1,711.8	1,711.8	1,791.8	1,791.8	0.0	0.0%
Federal Funds	735.2	1,617.0	1,617.0	1,633.1	1,633.1	0.0	0.0%
Positions:							
Permanent Full Time	33	33	33	35	35	0	0.0%
Permanent Part Time	0	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: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	10,725.7	4,006.1	971.7	5,829.5	160.5	0.0	0.0	-242.1	33	0	0
1002 Fed Rcpts		1,617.0										
1004 Gen Fund		1,693.1										
1007 I/A Rcpts		1,341.8										
1048 Univ Rcpt		4,522.6										
1151 VoTech Ed		1,181.2										
1174 UA I/A		370.0										
Subtotal		10,725.7	4,006.1	971.7	5,829.5	160.5	0.0	0.0	-242.1	33	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
	LIT	0.0	55.9	-6.4	-146.2	-2.5	0.0	0.0	99.2	2	0	0

Transfers within Systemwide Education & Outreach that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.

ADN 45-1-0003 Reallocation from SYSBRA												
	Trin	142.9	0.0	0.0	0.0	0.0	0.0	0.0	142.9	0	0	0
1002 Fed Rcpts		16.1										
1004 Gen Fund		44.8										
1007 I/A Rcpts		80.0										
1048 Univ Rcpt		2.0										

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocation where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

Subtotal		10,868.6	4,062.0	965.3	5,683.3	158.0	0.0	0.0	0.0	35	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY11 Adjustments- TVEP Reduction												
	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-9.0										

The Technical Vocational Education Program (TVEP) is a set-aside of employee contributions to unemployment insurance. The receipts are transferred to a

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Systemwide Education and Outreach (2916)

RDU: Statewide Programs and Services (234)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
separate account in the general fund and, subject to appropriation, are used to support the University of Alaska and vocational training centers around the state. Legislative appropriations have been based on a formula set out in statute.												
The FY 11 estimate of TVEP funds available was made in the fall of 2009 based on the DOLWD's estimate of FY 10 and FY 11 revenue. With the close of FY 10, DOLWD became aware that they were overly optimistic about actual TVEP receipts. Subsequently, FY11 has been reduced by 328.0 and FY12 will be reduced by a projected 489.0.												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
	SalAdj	89.5	89.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		58.2										
1048 Univ Rcpt		31.3										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
Totals		10,949.1	4,151.5	965.3	5,674.3	158.0	0.0	0.0	0.0	35	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Systemwide Education and Outreach (2916)
RDU: Statewide Programs and Services (234)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-0106	Fiscal Technician 4	FT	C	XX	Anchorage	12.0		Y	55,729	0	0	33,995	89,724	
10-0610	Fiscal Professional 3	FT	X	XX	Fairbanks	6.0	**	Y	32,343	0	0	15,492	47,835	
10-3015	IS Ops Technician 3	FT	C	XX	Fairbanks	12.0		Y	60,343	0	0	36,809	97,152	
10-9002	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	43,034	0	0	20,613	63,647	63,647
10-9006	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	43,890	0	0	26,773	70,663	
10-9007	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	34,577	0	0	21,092	55,669	
10-9008	Administrative Management 3	FT	X	XX	Fairbanks	12.0		Y	70,762	0	0	33,895	104,657	
10-9010	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	26,716	0	0	16,297	43,013	
10-9011	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	34,577	0	0	21,092	55,669	
10-9012	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	59,399	0	0	28,452	87,851	
10-9017	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	57,984	0	0	35,370	93,354	
10-9018	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	60,949	0	0	29,195	90,144	
10-9024	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	55,729	0	0	26,694	82,423	
10-9026	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	46,124	0	0	28,136	74,260	37,130
10-9027	IS Manager 3	FT	X	XX	Fairbanks	12.0		Y	53,557	0	0	25,653	79,210	55,447
10-9029	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,402	0	0	37,076	114,478	89,293
10-9032	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,034	0	0	26,251	69,285	
10-9038	Admin Generalist 2	FT	C	XX	Kenai	12.0		Y	39,359	0	0	24,009	63,368	63,368
10-9041	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	38,190	0	0	23,296	61,486	61,486
10-9046	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	37,083	0	0	22,621	59,704	14,926
10-9047	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	47,064	0	0	28,709	75,773	
10-9048	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	48,964	0	0	29,868	78,832	
10-9049	Admin Generalist 2	FT	C	XX	Fairbanks	12.0		Y	19,095	0	0	11,648	30,743	21,520
10-9051	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	72,913	0	0	34,925	107,838	53,919
12-0002	Executive Director	FT	E	XX	Fairbanks	12.0		Y	100,422	0	0	31,432	131,854	131,854
12-0003	Client Services Manager	FT	X	XX	Fairbanks	12.0		Y	90,765	0	0	43,476	134,241	134,241
12-0004	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	60,949	0	0	29,195	90,144	90,144
12-0100	Executive Director	FT	E	XX	Soldotna	12.0		Y	118,452	0	0	37,075	155,527	155,527
12-0101	Administrative Management 1	FT	X	XX	Soldotna	12.0		Y	77,402	0	0	37,076	114,478	114,478
12-0102	Admin Generalist 4	FT	C	XX	Soldotna	12.0		Y	45,685	0	0	27,868	73,553	73,553
12-0103	Admin Generalist 2	FT	C	XX	Soldotna	12.0		Y	40,131	0	0	24,480	64,611	64,611
12-0104	Training & Development 4	FT	X	XX	Kenai	12.0		Y	93,057	0	0	44,574	137,631	8,258
12-0105	Training & Development 4	FT	X	XX	Kenai	9.0		Y	93,057	0	0	44,574	137,631	8,258
12-0106	Training & Development 4	FT	X	XX	Kenai	12.0		Y	82,717	0	0	39,621	122,338	122,338
12-0107	Admin Specialist 1	FT	C	XX	Kenai	12.0		Y	48,483	0	0	29,575	78,058	78,058

Note: 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 this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Systemwide Education and Outreach (2916)
RDU: Statewide Programs and Services (234)

	Total								Total Salary Costs:	2,009,937
	Positions	New	Deleted						Total COLA:	0
Full Time Positions:	35	0	0						Total Premium Pay:	0
Part Time Positions:	0	0	0						Total Benefits:	1,026,907
Non Permanent Positions:	0	0	0						Total Postion Costs:	3,036,844
Positions in Component:	35	0	0						Plus Labor Pool Amounts:	1,244,218
Total Component Months:	411.0								Total Pre-Vacancy:	4,281,062
									Minus Vacancy Adjustment of 3.03%:	129,562
									Personal Services Line 100 (Post-Vacancy):	4,151,500

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	278,356	0	278,356	269,932
1004 General Fund Receipts	1,442,056	269,556	1,711,612	1,659,811
1007 Inter-Agency Receipts	380,123	319,026	699,149	677,990
1048 University Restricted Receipts	936,309	418,321	1,354,631	1,313,634
1151 Technical Vocational Education Program Account	0	237,315	237,315	230,133
Total UA Funding:	3,036,844	1,244,218	4,281,062	4,151,500

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	80,000	47.60%	38,080	118,080	114,506
Part Time Faculty	652,000	9.90%	64,548	716,548	694,862
PERS Overtime	160,000	61.00%	97,600	257,600	249,804
Salary Increase Request	89,500	0.00%	0	89,500	86,791
Students	30,000	0.00%	0	30,000	29,092
Temporary < 6 Mths Class/Apt	30,000	8.30%	2,490	32,490	31,507
Total Labor Pool Amounts:	1,041,500		202,718	1,244,218	1,206,563

Note: 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 this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.