

**State of Alaska
FY2014 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.

Major Component Accomplishments in 2012

- In collaboration with DEED, ACPE and DOLWD, UA is preparing to fully invest in the PK-20 (former SLDS database project).
- UA welcomed over 800 Alaska Performance Scholarship (APS) students to campus in Fall 2011 – the programs first year. Early data suggest the highest performing students at UA are Level 1 APS students who are also Alaska Scholars.
- UA has begun year two of the Stay on Track messaging campaign designed to help students understand what they can do to graduate in a more timely fashion – thereby reducing their overall costs and reducing their reliance on student loans. The number of students registering for more 15 credits or more is up 11% over last fall.
- Implemented the Alaska Career and Technical Education Plan endorsed by the University of Alaska Board of Regents, the Alaska Workforce Investment Board, and the State Board of Education.
- Expanded Future Educators of Alaska program to include regional gatherings for middle school students.
- Conducted multiple entry-level mine training programs at the UA Southeast Mine Training Center with an employment rate exceeding 90%.

Key Component Challenges

- Meet new demands in areas of state interest including mining and fisheries/seafood/maritime.
- More fully support students graduating from an Alaska high school who choose to continue in post-secondary programs including traditional academic fields and industry focused programs.

Significant Changes in Results to be Delivered in FY2014

- UA's Strategic Initiatives Direction has completed over 80 listening sessions around the state. Results have been analyzed and major themes developed. Phase two involves bringing campus experts in to help validate the results and collaborate on the way forward.
- Work closely with UA colleges and schools of education to integrate and promote education career awareness, exploration, and preparation opportunities to align with priority workforce needs in education, especially in rural Alaska.
- Develop a mine training center to support extraction of surface mining operations across the state.
- Integrate mine training simulator into the underground mine training programs available through the UA Southeast Mine Training Center.
- Enhance and align Tech Prep Programs of Study model to include health programs that are delivered across campuses and available via distance education.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Systemwide Education and Outreach
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,182.9	3,711.5	3,837.7
72000 Travel	879.2	930.2	930.2
73000 Services	4,643.0	8,864.3	8,864.3
74000 Commodities	276.2	236.5	236.5
75000 Capital Outlay	10.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,992.0	13,742.5	13,868.7
Funding Sources:			
1002 Federal Receipts	703.3	4,133.1	4,133.1
1004 General Fund Receipts	1,787.8	1,830.1	1,893.2
1007 Interagency Receipts	1,406.0	1,421.8	1,421.8
1048 University Restricted Receipts	3,782.1	4,627.0	4,690.1
1151 Technical Vocational Education Program Account	1,171.8	1,360.5	1,360.5
1174 UA Intra-Agency Transfers	141.0	370.0	370.0
Funding Totals	8,992.0	13,742.5	13,868.7

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,830.1	5,987.5	1,791.8	4,133.1	13,742.5
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	63.1	63.1	0.0	0.0	126.2
FY2014 Governor	1,893.2	6,050.6	1,791.8	4,133.1	13,868.7

**Systemwide Education and Outreach
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	35	35	Annual Salaries	2,125,803
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	991,736
			Labor Pool(s)	839,700
			<i>Less 3.02% Vacancy Factor</i>	<i>(119,539)</i>
Totals	35	35	Total Personal Services	3,837,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	2	2
Admin Generalist 3	0	4	0	0	4
Admin Generalist 4	0	1	0	0	1
Admin Specialist 1	0	2	0	1	3
Admin Specialist 2	0	4	0	1	5
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 4	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	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
Fiscal Technician 4	1	0	0	0	1
IS Professional 3	0	1	0	0	1
Research Professional 3	0	1	0	0	1
Training & Development 4	0	2	0	3	5
Totals	1	25	0	9	35

Component Detail All Funds
University of Alaska

Component: Systemwide Education and Outreach (AR78598) (2916)
RDU: Statewide Programs and Services (234)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,182.9	3,682.9	3,682.9	3,711.5	3,837.7	126.2	3.4%
72000 Travel	879.2	819.4	819.4	930.2	930.2	0.0	0.0%
73000 Services	4,643.0	8,870.2	8,870.2	8,864.3	8,864.3	0.0	0.0%
74000 Commodities	276.2	181.7	181.7	236.5	236.5	0.0	0.0%
75000 Capital Outlay	10.7	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	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,992.0	13,554.2	13,554.2	13,742.5	13,868.7	126.2	0.9%
Fund Sources:							
1002 Fed Rcpts (Other)	703.3	4,133.1	4,133.1	4,133.1	4,133.1	0.0	0.0%
1004 Gen Fund (UGF)	1,787.8	1,830.1	1,830.1	1,830.1	1,893.2	63.1	3.4%
1007 I/A Rcpts (Other)	1,406.0	1,421.8	1,421.8	1,421.8	1,421.8	0.0	0.0%
1048 Univ Rcpt (DGF)	3,782.1	4,627.0	4,627.0	4,627.0	4,690.1	63.1	1.4%
1151 VoTech Ed (DGF)	1,171.8	1,172.2	1,172.2	1,360.5	1,360.5	0.0	0.0%
1174 UA I/A (Other)	141.0	370.0	370.0	370.0	370.0	0.0	0.0%
Unrestricted General (UGF)	1,787.8	1,830.1	1,830.1	1,830.1	1,893.2	63.1	3.4%
Designated General (DGF)	4,953.9	5,799.2	5,799.2	5,987.5	6,050.6	63.1	1.1%
Other Funds	1,547.0	1,791.8	1,791.8	1,791.8	1,791.8	0.0	0.0%
Federal Funds	703.3	4,133.1	4,133.1	4,133.1	4,133.1	0.0	0.0%
Positions:							
Permanent Full Time	36	36	36	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	13,554.2	3,682.9	819.4	8,870.2	181.7	0.0	0.0	0.0	36	0	0
1002 Fed Rcpts		4,133.1										
1004 Gen Fund		1,830.1										
1007 I/A Rcpts		1,421.8										
1048 Univ Rcpt		4,627.0										
1151 VoTech Ed		1,172.2										
1174 UA I/A		370.0										
Subtotal		13,554.2	3,682.9	819.4	8,870.2	181.7	0.0	0.0	0.0	36	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Reallocate TVEP Funding												
	Trin	188.3	0.0	0.0	188.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		188.3										
Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2013 Programs approved by the UA Workforce Development Committee.												
(452.8)	Budget Reductions/Additions - Systemwide											
188.3	Systemwide Education and Outreach											
202.8	Interior-Aleutians Campus											
(9.6)	Northwest Campus											
71.3	UAF Community and Technical College											
20.8	Juneau Campus											
(20.7)	Ketchikan Campus											
(0.1)	Sitka Campus											
Budget Implementation Revision												
	LIT	0.0	28.6	110.8	-194.2	54.8	0.0	0.0	0.0	0	0	0
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2013.												
Budget Implementation Revision												
	PosAdj	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 FY2013.												

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	
Subtotal		13,742.5	3,711.5	930.2	8,864.3	236.5	0.0	0.0	0.0	35	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
University of Alaska Non-Unionized Staff												
	SalAdj	126.2	126.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.1										
1048 Univ Rcpt		63.1										
The University of Alaska Board of Regents approved a 3.25% grid increase for non-unionized staff salary and benefits. This increase will be applied pursuant to University regulation.												
Totals		13,868.7	3,837.7	930.2	8,864.3	236.5	0.0	0.0	0.0	35	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
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	59,424	0	0	32,446	91,870	
10-0424	Administrative Management 4	FT	X	XX	Fairbanks	12.0		Y	104,776	0	0	45,054	149,830	149,830
10-0433	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	57,086	0	0	31,169	88,255	88,255
10-0610	Fiscal Professional 3	FT	X	XX	Fairbanks	6.0	**	Y	40,852	0	0	17,566	58,418	58,418
10-9002	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	83,118	0	0	35,741	118,859	59,430
10-9006	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	54,894	0	0	29,972	84,866	84,866
10-9007	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	41,551	0	0	22,687	64,238	64,238
10-9010	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	39,526	0	0	21,581	61,107	
10-9011	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,498	0	0	19,928	56,426	56,426
10-9012	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	82,539	0	0	35,492	118,031	118,031
10-9017	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	61,826	0	0	33,757	95,583	95,583
10-9018	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	64,979	0	0	27,941	92,920	92,920
10-9024	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	58,819	0	0	25,292	84,111	
10-9026	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	51,699	0	0	28,228	79,927	79,927
10-9032	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	43,222	0	0	23,599	66,821	66,821
10-9037	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	100	0	0	43	143	143
10-9038	Admin Generalist 2	FT	C	XX	Kenai	12.0		Y	44,078	0	0	24,067	68,145	68,145
10-9040	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	42,366	0	0	23,132	65,498	65,498
10-9041	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9046	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	36,875	0	0	20,134	57,009	57,009
10-9047	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	50,175	0	0	27,396	77,571	
10-9048	Admin Specialist 3 (NonExempt)	FT	C	XX	Fairbanks	12.0		Y	63,058	0	0	34,430	97,488	
10-9051	IS Professional 3	FT	X	XX	Fairbanks	12.0		Y	77,757	0	0	33,436	111,193	55,597
10-9058	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	45,435	0	0	24,808	70,243	49,170
10-9059	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	43,222	0	0	23,599	66,821	66,821
12-0002	Executive Director	FT	E	XX	Fairbanks	12.0		Y	104,802	0	0	31,545	136,347	136,347
12-0003	Client Services Manager	FT	X	XX	Fairbanks	12.0		Y	95,818	0	0	41,202	137,020	137,020
12-0004	Admin Specialist 4	FT	X	XX	Fairbanks	12.0		Y	64,979	0	0	27,941	92,920	92,920
12-0100	Executive Director	FT	E	XX	Soldotna	12.0		Y	121,912	0	0	36,696	158,608	158,608
12-0101	Administrative Management 1	FT	X	XX	Soldotna	12.0		Y	81,704	0	0	35,133	116,837	116,837
12-0102	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	53,787	0	0	29,368	83,155	83,155
12-0103	Admin Generalist 2	FT	C	XX	Soldotna	12.0		Y	44,976	0	0	24,557	69,533	69,533
12-0104	Training & Development 4	FT	X	XX	Kenai	12.0		Y	90,346	0	0	38,849	129,195	129,195
12-0105	Training & Development 4	FT	X	XX	Kenai	9.0		Y	90,346	0	0	38,849	129,195	129,195
12-0106	Training & Development 4	FT	X	XX	Kenai	12.0		Y	41,559	0	0	17,870	59,429	59,429
12-0107	Admin Specialist 1	FT	C	XX	Kenai	12.0		Y	51,699	0	0	28,228	79,927	79,927

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: FY2014 Governor (10289)
Component: Systemwide Education and Outreach (2916)
RDU: Statewide Programs and Services (234)

	Total Positions	New	Deleted
Full Time Positions:	35	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	35	0	0
Total Component Months:	411.0		

Total Salary Costs:	2,125,803
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	991,736
Total Postion Costs:	3,117,539
Plus Labor Pool Amounts:	839,700
Total Pre-Vacancy:	3,957,239
Minus Vacancy Adjustment of 3.02%:	119,539
Personal Services Line 100 (Post-Vacancy):	3,837,700

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	185,643	0	185,643	180,035
1004 General Fund Receipts	1,539,562	130,720	1,670,283	1,619,827
1007 Interagency Receipts	303,174	239,867	543,041	526,637
1048 University Restricted Receipts	1,029,731	325,192	1,354,923	1,313,994
1151 Technical Vocational Education Program Account	0	143,920	143,920	139,573
1174 UA Intra-Agency Transfers	59,430	0	59,430	57,634
Total UA Funding:	3,117,539	839,700	3,957,239	3,837,700

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	100,000	42.30%	42,300	142,300	138,001
Part Time Faculty	179,000	10.00%	17,900	196,900	190,952
PERS Overtime	120,000	52.00%	62,400	182,400	176,890
Students	210,000	0.00%	0	210,000	203,656
Temporary < 6 Mths Class/Apt	100,000	8.10%	8,100	108,100	104,835
Total Labor Pool Amounts:	709,000		130,700	839,700	814,335

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.