

State of Alaska FY2012 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.

Key Component Challenges

Challenge 1: Increase technology capacity at Rural Centers.

Challenge 2: Increase online delivery options for courses.

Challenge 3: Establish stable funding for the Veterinary Sciences Program.

Significant Changes in Results to be Delivered in FY2012

Critical areas of need are Fund I funding for the Tribal Management (TM) and Construction Trades Technology (CTT) faculty positions and the need to move the TM position to tenure track.

Major Component Accomplishments in 2010

Teaching, research and public service:

Received a National Science Foundation grant to increase Native participation in Science, Technology, Engineering and Math (STEM) degrees and careers.

Received US Dept of Education Title III grants to build a STEM wing addition with video conferencing room to the Harper Building.

Received various grant funds to promote Renewable Energy, including funds to develop and teach alternative energy courses, build an alternative energy classroom in Ft. Yukon, and purchase classroom materials so students can work with wind and solar energy.

Received US Dept of Education Title III grants to develop and pilot GIS/GPS and natural resource management courses that target the needs of rural communities.

Faculty, student and staff awards and competencies:

Lara Hensley, Assistant Professor, Human Services, was elected as a commissioner of the Alaska Commission for Behavioral Health Certification

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

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,602.8	3,215.8	3,279.4
72000 Travel	455.9	471.9	471.9
73000 Services	671.9	1,091.9	1,084.0
74000 Commodities	332.1	297.7	297.7
75000 Capital Outlay	54.5	0.0	0.0
77000 Grants, Benefits	130.0	197.4	197.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,247.2	5,274.7	5,330.4
Funding Sources:			
1002 Federal Receipts	2,207.8	2,344.7	2,344.7
1004 General Fund Receipts	1,726.0	1,761.2	1,808.9
1007 Inter-Agency Receipts	121.4	137.5	137.5
1048 University Restricted Receipts	753.4	873.5	889.4
1151 Technical Vocational Education Program Account	251.8	157.8	149.9
1174 UA Intra-Agency Transfers	186.8	0.0	0.0
Funding Totals	5,247.2	5,274.7	5,330.4

**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	1,761.2	1,031.3	137.5	2,344.7	5,274.7
Adjustments which will continue current level of service:					
-U of A Adjusted Base Benefit Increase - UAFT	2.3	0.6	0.0	0.0	2.9
-U of A Adjusted Base Benefit Increase - UNAD	0.9	0.5	0.0	0.0	1.4
-U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	44.5	14.8	0.0	0.0	59.3
Proposed budget decreases:					
-FY11 Adjustments-TVEP Reduction	0.0	-7.9	0.0	0.0	-7.9
FY2012 Governor	1,808.9	1,039.3	137.5	2,344.7	5,330.4

**Interior-Aleutians Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	40	40	Annual Salaries	1,804,001
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	844,838
			Labor Pool(s)	732,180
			<i>Less 3.01% Vacancy Factor</i>	<i>(101,619)</i>
Totals	40	40	Total Personal Services	3,279,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	1	1	0	2	4
Admin Generalist 3	0	3	0	0	3
Admin Generalist 4	0	2	0	0	2
Admin Specialist 2	0	1	0	0	1
Admin Specialist 3	1	2	0	2	5
Administrative Professional 2	0	2	0	0	2
Director (Academic)	1	0	0	0	1
Fiscal Professional 2 (NE)	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
Instructional Designer 2	0	0	0	1	1
IS Net Technician 6	0	1	0	0	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	14	0	0	14
Term Instructor	0	1	0	0	1
Totals	3	31	0	6	40

Component Detail All Funds
University of Alaska

Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Fairbanks (236)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	3,279.4	3,279.4	100.0%
72000 Travel	0.0	0.0	0.0	0.0	471.9	471.9	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,084.0	1,084.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	297.7	297.7	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	197.4	197.4	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	5,330.4	5,330.4	100.0%
Fund Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	0.0	2,344.7	2,344.7	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	1,808.9	1,808.9	100.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	137.5	137.5	100.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	889.4	889.4	100.0%
1151 VoTech Ed	0.0	0.0	0.0	0.0	149.9	149.9	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,808.9	1,808.9	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	1,039.3	1,039.3	100.0%
Other Funds	0.0	0.0	0.0	0.0	137.5	137.5	100.0%
Federal Funds	0.0	0.0	0.0	0.0	2,344.7	2,344.7	100.0%
Positions:							
Permanent Full Time	0	0	0	0	40	40	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Community Campuses (567)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,602.8	3,375.7	3,375.7	3,215.8	0.0	-3,215.8 -100.0%	
72000 Travel	455.9	466.9	466.9	471.9	0.0	-471.9 -100.0%	
73000 Services	671.9	845.4	845.4	1,091.9	0.0	-1,091.9 -100.0%	
74000 Commodities	332.1	307.5	307.5	297.7	0.0	-297.7 -100.0%	
75000 Capital Outlay	54.5	20.6	20.6	0.0	0.0	0.0 0.0%	
77000 Grants, Benefits	130.0	122.9	122.9	197.4	0.0	-197.4 -100.0%	
78000 Miscellaneous	0.0	-149.9	-149.9	0.0	0.0	0.0 0.0%	
Totals	5,247.2	4,989.1	4,989.1	5,274.7	0.0	-5,274.7 -100.0%	
Fund Sources:							
1002 Fed Rcpts	2,207.8	2,324.7	2,324.7	2,344.7	0.0	-2,344.7 -100.0%	
1004 Gen Fund	1,726.0	1,680.8	1,680.8	1,761.2	0.0	-1,761.2 -100.0%	
1007 I/A Rcpts	121.4	135.2	135.2	137.5	0.0	-137.5 -100.0%	
1048 Univ Rcpt	753.4	848.4	848.4	873.5	0.0	-873.5 -100.0%	
1151 VoTech Ed	251.8	0.0	0.0	157.8	0.0	-157.8 -100.0%	
1174 UA I/A	186.8	0.0	0.0	0.0	0.0	0.0 0.0%	
Unrestricted General (UGF)	1,726.0	1,680.8	1,680.8	1,761.2	0.0	-1,761.2 -100.0%	
Designated General (DGF)	1,005.2	848.4	848.4	1,031.3	0.0	-1,031.3 -100.0%	
Other Funds	308.2	135.2	135.2	137.5	0.0	-137.5 -100.0%	
Federal Funds	2,207.8	2,324.7	2,324.7	2,344.7	0.0	-2,344.7 -100.0%	
Positions:							
Permanent Full Time	40	40	40	40	0	-40 -100.0%	
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: Interior-Aleutians Campus (1418)
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

FY11 Adjustments-TVEP Reduction

Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	-7.9											

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

SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.3											
1048 Univ Rcpt	0.6											

The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

U of A Adjusted Base Benefit Increase - UNAD

SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9											
1048 Univ Rcpt	0.5											

The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.

U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts

SalAdj	59.3	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	44.5											
1048 Univ Rcpt	14.8											

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.

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Interior-Aleutians Campus (1418)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,989.1	3,375.7	466.9	845.4	307.5	20.6	122.9	-149.9	40	0	0
1002 Fed Rcpts		2,324.7										
1004 Gen Fund		1,680.8										
1007 I/A Rcpts		135.2										
1048 Univ Rcpt		848.4										
Subtotal		5,044.8	3,439.3	466.9	837.5	307.5	20.6	122.9	-149.9	40	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
	LIT	0.0	-159.9	5.0	88.7	-9.8	-20.6	74.5	22.1	0	0	0
Transfers within Interior-Aleutians Campus 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	127.8	0.0	0.0	0.0	0.0	0.0	0.0	127.8	0	0	0
1002 Fed Rcpts		20.0										
1004 Gen Fund		80.4										
1007 I/A Rcpts		2.3										
1048 Univ Rcpt		25.1										
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/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.												
ADN 45-1-0004 TVEP Program Transfers												
	Trin	157.8	0.0	0.0	157.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		157.8										
Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2011 Programs approved by the Administration and the University Board of Regents.												
(430.5) Systemwide Budget Reductions and Additions												
288.0 Anchorage Campus												
135.0 Kenai Peninsula College												

Change Record Detail - Multiple Scenarios With Descriptions
University of Alaska

Component: Interior-Aleutians Campus (1418)
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	
(90.0) Mat-Su College												
97.5 Prince William Sound CC												
43.1 Bristol Bay Campus												
157.8 Interior Aleutians Campus												
56.7 Kuskokwim Campus												
(21.0) Northwest Campus												
(45.1) College of Rural and Community Development												
(191.5) Tanana Valley Campus												
Totals		5,330.4	3,279.4	471.9	1,084.0	297.7	0.0	197.4	0.0	40	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Fairbanks (236)

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
20-8691	Student Svcs Technician 2	FT	C	XX	Fairbanks	12.0		Y	38,500	0	0	23,485	61,985	56,220
20-8693	Admin Generalist 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	0
21-0426	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	26,800	0	0	16,348	43,148	
24-0907	Faculty - Overload/Credit	FT	K	AA	Fairbanks	4.0	*	Y	11,100	0	0	4,185	15,285	4,219
28-0203	Instructional Designer 2	FT	C	XX	Mcgrath	12.0		Y	49,600	0	0	30,256	79,856	72,429
28-0208	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	49,800	0	0	18,775	68,575	68,575
28-0210	Admin Specialist 3	FT	X	XX	Tok	12.0		Y	59,800	0	0	28,644	88,444	80,219
28-0211	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	51,600	0	0	24,716	76,316	15,263
28-0217	Admin Generalist 2	FT	C	XX	Anchorage	12.0		Y	34,000	0	0	20,740	54,740	49,649
28-0219	Admin Generalist 2	FT	C	XX	Galena	12.0		Y	27,700	0	0	16,897	44,597	40,450
28-0222	Student Svcs Professional 2	FT	C	XX	Nenana	12.0		Y	48,500	0	0	29,585	78,085	70,823
28-0225	Admin Generalist 2	FT	C	XX	Tok	12.0		Y	33,000	0	0	20,130	53,130	48,189
28-0240	Admin Specialist 3	FT	X	XX	Galena	12.0		Y	55,500	0	0	26,585	82,085	74,451
28-0243	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	62,400	0	0	29,890	92,290	83,707
28-0250	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	47,100	0	0	28,731	75,831	68,779
28-0252	Director (Academic)	FT	E	XX	Anchorage	12.0		Y	93,600	0	0	29,297	122,897	98,318
28-0255	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	59,400	0	0	22,394	81,794	40,897
92-4278	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	27,900	0	0	17,019	44,919	44,919
92-4281	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	62,300	0	0	23,487	85,787	68,630
92-4282	Fiscal Technician 3	FT	C	XX	Fairbanks	9.0		Y	41,800	0	0	25,498	67,298	67,298
92-4287	Term Instructor	FT	K	AA	Fairbanks	9.0		Y	51,900	0	0	19,566	71,466	57,173
92-4290	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	52,600	0	0	25,195	77,795	50,567
92-4294	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	67,000	0	0	25,259	92,259	83,033
92-4298	Fiscal Professional 2 (NE)	FT	C	XX	Fairbanks	9.0		Y	55,800	0	0	34,038	89,838	89,838
92-4300	Administrative Professional 2	FT	X	XX	Fairbanks	9.0		Y	58,400	0	0	27,974	86,374	34,550
92-4301	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	52,700	0	0	16,495	69,195	
92-4304	Administrative Professional 2	FT	X	XX	Fairbanks	9.0		Y	58,900	0	0	28,213	87,113	
92-4307	Student Svcs Professional 1	FT	C	XX	Fairbanks	9.0		Y	30,700	0	0	18,727	49,427	
92-4310	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	27,600	0	0	16,836	44,436	
92-4311	Admin Generalist 4	FT	C	XX	Fairbanks	9.0		Y	35,500	0	0	21,655	57,155	
92-4313	IS Net Technician 6	FT	C	XX	Fairbanks	9.0		Y	47,100	0	0	28,731	75,831	
92-4314	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	800	0	0	302	1,102	
92-4319	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,400	0	0	23,902	87,302	
92-4320	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	49,500	0	0	18,662	68,162	
92-4321	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	44,600	0	0	27,206	71,806	
92-4322	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	80,400	0	0	25,165	105,565	79,174
92-4323	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	67,700	0	0	25,523	93,223	

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: Interior-Aleutians Campus (1418)
RDU: University of Alaska Fairbanks (236)

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
92-4324	Term Asst Professor	FT	N	XX	Fairbanks	6.0	**	Y	24,900	0	0	7,794	32,694	
92-4325	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	1	0	0	0	1	
92-4678	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	54,100	0	0	16,933	71,033	67,481
92-5276	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	0	0	0	0	0	0

				Total Salary Costs:	1,804,001
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	844,838
				Total Position Costs:	2,648,839
				Plus Labor Pool Amounts:	732,180
				Total Pre-Vacancy:	3,381,019
				Minus Vacancy Adjustment of 3.01%:	101,619
				Personal Services Line 100 (Post-Vacancy):	3,279,400

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	672,179	376,707	1,048,886	1,017,361
1004 General Fund Receipts	1,514,849	158,663	1,673,513	1,623,214
1007 Inter-Agency Receipts	57,155	4,247	61,402	59,556
1048 University Restricted Receipts	404,656	192,563	597,219	579,269
Total UA Funding:	2,648,839	732,180	3,381,019	3,279,400

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	47.60%	47,600	147,600	143,164
Part Time Faculty	320,000	9.90%	31,680	351,680	341,110
Salary Increase Request	63,600	0.00%	0	63,600	61,688
Students	61,000	0.00%	0	61,000	59,167
Temporary < 6 Mths Class/Apt	100,000	8.30%	8,300	108,300	105,045
Total Labor Pool Amounts:	644,600		87,580	732,180	710,174

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.