

State of Alaska FY2017 Governor's Operating Budget

University of Alaska Interior Alaska Campus Component Budget Summary

Component: Interior Alaska Campus**Contribution to Department's Mission**

The mission of the Interior-Alaska 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, 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 diverse.
- Offers a variety of degree and non-degree educational opportunities through its six rural education centers including: Certificate and Associate of Applied Science (AAS) degrees in Tribal Management; Construction Trades Technology; and Rural Human Services.

Major Component Accomplishments in 2015

IAC received a new, 5-year Title III grant that will help support improved student services. One of the positions funded is a Traveling Student Services Coordinator who will visit rural communities, in the interior region, to give presentations and assistance to current and potential students.

The Wildland Fire program established a UAF firefighting crew. Students serving on the crew gain valuable hands-on experience while earning an AAS degree in fire science or an occupational endorsement in wildland fire. Soon after it was formed the crew traveled to Willow to help fight the serious fire that burned there early in the summer.

Key Component Challenges

Sustaining Human Services and Construction Trades Technology faculty.

The Galena Learning Center has been closed, with elimination of a half-time position.

A Human Services faculty position was not refilled, which will require students to take more distance courses from other campuses.

Significant Changes in Results to be Delivered in FY2017

None.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer
Phone: (907) 450-8187
Fax: (907) 474-6682
E-mail: marizk@alaska.edu

Interior Alaska Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	41	41	Annual Salaries	1,983,072
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	840,569
			Labor Pool(s)	217,905
			<i>Less 3.00% Vacancy Factor</i>	<i>(91,246)</i>
Totals	41	41	Total Personal Services	2,950,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	1	0	1	2
Admin Generalist 3	0	1	0	1	2
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 Management 1	0	1	0	0	1
Administrative Professional 2	0	1	0	0	1
Associate Professor	0	1	0	0	1
Director (Academic)	1	0	0	0	1
Fiscal Professional 2	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
IS Net Technician 5	0	0	0	1	1
Student Svcs Professional 1	0	2	0	0	2
Student Svcs Professional 2	1	4	0	0	5
Student Svcs Technician 2	0	0	0	1	1
Term Asst Professor	0	12	0	0	12
Term Instructor	0	1	0	0	1
Training & Development 1	0	1	0	0	1
Totals	3	32	0	6	41

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,164.3	3,308.4	3,308.4	2,950.3	2,950.3	0.0	0.0%
72000 Travel	346.2	247.1	247.1	542.9	542.9	0.0	0.0%
73000 Services	627.0	1,782.6	1,760.6	1,706.1	1,706.1	0.0	0.0%
74000 Commodities	258.0	169.2	169.2	336.9	336.9	0.0	0.0%
75000 Capital Outlay	157.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	182.6	227.2	227.2	153.5	153.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,735.4	5,734.5	5,712.5	5,689.7	5,689.7	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,322.5	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%
1004Gen Fund (UGF)	1,916.6	1,864.9	1,842.9	1,655.9	1,655.9	0.0	0.0%
1007I/A Rcpts (Other)	258.0	342.5	342.5	342.5	342.5	0.0	0.0%
1048Univ Rcpt (DGF)	870.6	1,478.3	1,478.3	1,550.9	1,550.9	0.0	0.0%
1151VoTech Ed (DGF)	367.7	329.1	329.1	420.7	420.7	0.0	0.0%
1174UA I/A (Other)	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
Unrestricted General (UGF)	1,916.6	1,864.9	1,842.9	1,655.9	1,655.9	0.0	0.0%
Designated General (DGF)	1,238.3	1,807.4	1,807.4	1,971.6	1,971.6	0.0	0.0%
Other Funds	258.0	467.5	467.5	467.5	467.5	0.0	0.0%
Federal Funds	1,322.5	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%
Positions:							
Permanent Full Time	47	42	42	41	41	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: Interior Alaska 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		5,734.5	3,308.4	247.1	1,782.6	169.2	0.0	227.2	0.0	42	0	0
1002 Fed Rcpts		1,594.7										
1004 Gen Fund		1,864.9										
1007 I/A Rcpts		342.5										
1048 Univ Rcpt		1,478.3										
1151 VoTech Ed		329.1										
1174 UA I/A		125.0										
Align Authority for Agency-wide Reduction												
Unalloc		-22.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.0										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus												
(18.1) Bristol Bay Campus												
(12.4) Chukchi Campus												
(69.4) College of Rural and Community Development												
(39.7) Cooperative Extension Service												
(1,559.2) Fairbanks Campus												
(238.6) Fairbanks Organized Research												
(22.0) Interior-Aleutians Campus												
(289.5) Juneau Campus												
(89.1) Kenai Peninsula College												
(31.2) Ketchikan Campus												
(32.5) Kodiak College												
(39.4) Kuskokwim Campus												
(63.2) Matanuska-Susitna College												
(19.2) Northwest Campus												
(320.6) Office of Information Technology												
(37.6) Prince William Sound College												
(41.5) Sitka Campus												
(11.5) Small Business Development Center												
(518.9) Statewide Services												
(37.2) Systemwide Education and Outreach												
(74.8) UAF Community and Technical College												
Subtotal		5,712.5	3,308.4	247.1	1,760.6	169.2	0.0	227.2	0.0	42	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Interior Alaska 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	
Transfer General Funds to Align Budgets With Anticipated Revenue												
1004 Gen Fund	Trout	-187.0	0.0	0.0	-187.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											
Transfer Positions Between Allocations and Inactive Position Inventory												
	Trout	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 FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	72.6	0.0	0.0	72.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Interior Alaska 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	
Transfers between allocations deemed necessary for FY2016.												
1048 University Receipts												
2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											
(2,236.5)	Cooperative Extension Service											
5,719.4	Fairbanks Campus											
1,354.6	Fairbanks Organized Research											
72.6	Interior-Aleutians Campus											
462.1	Juneau Campus											
246.8	Kenai Peninsula College											
66.1	Ketchikan Campus											
142.9	Kodiak College											
91.0	Kuskokwim Campus											
156.8	Matanuska-Susitna College											
53.5	Northwest Campus											
843.3	Office of Information Technology											
(154.4)	Prince William Sound College											
128.3	Sitka Campus											
37.6	Small Business Development Center											
(31.9)	Statewide Services											
(233.7)	Systemwide Education and Outreach											
262.0	UAF Community and Technical College											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue

	Trin	91.6	0.0	0.0	91.6	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	91.6										

Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5	Anchorage Campus											
(403.1)	Budget Reductions/Additions - Systemwide											
(39.0)	College of Rural and Community Development											
27.2	Fairbanks Campus											
91.6	Interior-Aleutians Campus											
145.8	Juneau Campus											

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Interior Alaska 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	
96.2	Kenai Peninsula College											
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-358.1	295.8	-31.7	167.7	0.0	-73.7	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 FY2016.												
	Subtotal	5,689.7	2,950.3	542.9	1,706.1	336.9	0.0	153.5	0.0	41	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Change Component Name to Interior Alaska Campus												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Component Name to Interior Alaska Campus												
	Totals	5,689.7	2,950.3	542.9	1,706.1	336.9	0.0	153.5	0.0	41	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
Component: Interior Alaska 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	UGF Amount
20-0520	Student Svcs Professional 2	FT	C	XX	Fairbanks	9.0		Y	100	0	0	56	156	52
21-1371	Research Professional 2	FT	X	XX	Fairbanks	1.0	*	Y	2,973	0	0	1,341	4,314	4,314
27-0610	Associate Professor	FT	K	AA	Fairbanks	1.0	*	Y	15,606	0	0	4,994	20,600	12,360
27-0648	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	68,471	0	0	30,880	99,351	99,351
27-0654	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	78,744	0	0	25,198	103,942	103,942
28-0210	Admin Specialist 3	FT	X	XX	Tok	12.0		Y	80,975	0	0	36,520	117,495	106,568
28-0211	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	100	0	0	45	145	29
28-0219	Admin Generalist 3	FT	C	XX	Galena	12.0		Y	32,800	0	0	18,204	51,004	46,261
28-0222	Student Svcs Technician 2	FT	C	XX	Nenana	12.0		Y	34,133	0	0	18,944	53,077	48,141
28-0225	Admin Generalist 2	FT	C	XX	Tok	12.0		Y	18,758	0	0	10,411	29,169	26,456
28-0240	Admin Specialist 3	FT	X	XX	Galena	12.0		Y	100	0	0	45	145	132
28-0243	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	62,115	0	0	28,014	90,129	81,747
28-0250	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	57,298	0	0	31,800	89,098	80,812
28-0252	Director (Academic)	FT	S	XX	Anchorage	12.0		Y	115,500	0	0	32,340	147,840	118,272
29-0154	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	48,380	0	0	26,851	75,231	75,231
48-4000	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	32	132	106
48-4002	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	62,832	0	0	20,106	82,938	66,350
48-4003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	66,606	0	0	21,314	87,920	
48-4004	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	100	0	0	28	128	
48-4006	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	64,872	0	0	20,759	85,631	
48-4008	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,954	0	0	20,465	84,419	
48-4009	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	69,666	0	0	22,293	91,959	25,381
48-4010	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	60,690	0	0	19,421	80,111	
48-4011	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	67,422	0	0	21,575	88,997	80,097
48-4200	Term Instructor	FT	N	XX	Fairbanks	9.0		Y	63,000	0	0	17,640	80,640	76,608
48-4204	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	57,200	0	0	16,016	73,216	
48-4700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	43,768	0	0	19,739	63,507	41,280
48-4701	Administrative Professional 2	FT	X	XX	Fairbanks	9.0		Y	70,521	0	0	31,805	102,326	40,930
48-4800	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	98,503	0	0	54,669	153,172	
48-4801	Communications Specialist 2	FT	C	XX	Fairbanks	6.0	*	Y	18,245	0	0	10,126	28,371	21,278
48-4803	Student Svcs Professional 1	FT	C	XX	Fairbanks	12.0		Y	36,593	0	0	20,309	56,902	51,610
48-4804	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	40,385	0	0	22,414	62,799	62,799
48-4806	IS Net Technician 5	FT	C	XX	Mcgrath	12.0		Y	46,433	0	0	25,770	72,203	65,488
48-4808	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	29,110	0	0	16,156	45,266	
48-4809	Admin Generalist 4	FT	C	XX	Fairbanks	9.0		Y	46,433	0	0	25,770	72,203	
48-4810	Administrative Management 1	FT	X	XX	Fairbanks	9.0		Y	70,520	0	0	31,805	102,325	

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: FY2017 Governor (12995)
Component: Interior Alaska 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	UGF Amount
48-4811	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	115,723	0	0	64,226	179,949	163,214
48-4812	Training & Development 1	FT	C	XX	Fairbanks	9.0		Y	100	0	0	56	156	156
48-4813	Student Svcs Professional 2	FT	C	XX	Fairbanks	9.0		Y	100	0	0	56	156	
48-4814	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	45,100	0	0	25,031	70,131	35,066
48-4816	Admin Generalist 3	FT	C	XX	Fairbanks	9.0		Y	100	0	0	56	156	156
48-4818	Student Svcs Professional 1	FT	C	XX	Fairbanks	12.0		Y	36,593	0	0	20,309	56,902	
48-7005	Term Asst Professor	FT	K	AA	Fairbanks	6.0	**	Y	28,050	0	0	8,976	37,026	37,026
48-7201	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	64,300	0	0	18,004	82,304	

				Total Salary Costs:	1,983,072
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	840,569
				Total Position Costs:	2,823,641
				Plus Labor Pool Amounts:	217,904
				Total Pre-Vacancy:	3,041,545
				Minus Vacancy Adjustment of 3.00%:	91,246
				Personal Services Line 100 (Post-Vacancy):	2,950,299

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	696,093	61,848	757,941	735,202
1004 General Fund Receipts	1,571,211	82,933	1,654,144	1,604,520
1007 Interagency Receipts	72,203	7,839	80,042	77,641
1048 University Restricted Receipts	427,232	65,285	492,517	477,742
1174 UA Intra-Agency Transfers	56,902	0	56,902	55,195
Total UA Funding:	2,823,641	217,905	3,041,546	2,950,300

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: FY2017 Governor (12995)
Component: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks (236)

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	55,223	19.10%	10,548	65,771	63,797
Part Time Faculty	52,675	10.10%	5,320	57,995	56,255
Students	44,095	0.00%	0	44,095	42,772
Temporary < 6 Mths Class/Apt	45,828	9.20%	4,216	50,044	48,543
Total Labor Pool Amounts:	197,821		20,084	217,905	211,368

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.