

**State of Alaska
FY2017 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 University of Alaska Systemwide Education and Outreach (SEO) is to disseminate knowledge and understanding of the opportunities, through the University of Alaska system, for students to pursue career and technical education and life-long learning. This UA component provides opportunities for engagement of K-16 learners as well as professionals in the workforce. Steps for engagement include career awareness for young students, preparing students for career and technical education, and professional development for those entering or continuing in the workforce. SEO leverages partnerships with federal, state and local education agencies, industry partners and other training providers to align efforts and maximize resources to help make each student successful.

The Academic Affairs Unit provides leadership bridging communication and collaboration across campuses and school districts to support teacher preparation and recruitment. Through a partnership with the Alaska Department of Education and Early Development. 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), and for providing leadership in meeting the needs of the state under this initiative.

Core Services

- Promote leadership and develop partnership networks for educators, employers, and agencies focused on student success towards careers in education, health, engineering, development of our natural resources and other high demand careers.
- Support the roles of educators, community organizations, and government agencies.
- Deliver training, development and consulting services to resource industries of Alaska through the Mining and Petroleum Training Service (MAPTS).

Major Component Accomplishments in 2015

- UA continues to welcome Alaska Performance Scholarship (APS) recipients to campus. The total number of APS students enrolled at UA in the programs first four years (Fall 2011, 2012, 2013, 2014) is now 2772. (*Source: APS Outcomes Report 2015*)UA is continuing the Stay on Track messaging campaign designed to help student understand what they can do to graduate in a more timely fashion – thereby reducing costs and reducing reliance on student loans. An increasing number of students registering for 15 or more credits continue to rise due to this and other efforts focused on helping students complete their programs of study.
- Future Educators of Alaska continued to succeed in “growing our own” Alaska Native educators with the support of local knowledge bearers by providing an online dual credit education course to rural high school students interested in pursuing education careers.
- Alaska Statewide Mentor Project including the Urban Growth Opportunity served 516 first and second year early career teachers throughout the state. All SPED teachers were aligned with SPED certified mentors.

Key Component Challenges

- Meet new demands in areas of state interest including science, technology, engineering and math (STEM), health, education, mining and fisheries/seafood/maritime.
- Better support Alaska high school graduates who choose to continue in post-secondary programs including traditional academic fields and industry-focused programs.
- Improve reporting and data systems to demonstrate the return on investment and performance of non-credit and educational outreach programs aligned with state and federal accountability standards including articulation agreements and tracking student transitions.
- Align activities with the intent language related to the reauthorization of the federal Workforce Innovations and Opportunities Act as regulations are being developed for full implementation in FY2016.

Significant Changes in Results to be Delivered in FY2017

- UA's plan for "Shaping Alaska's Future" is now engaged in work that initiates the changes and enhancements that were identified through the listening sessions. Faculty and staff are being called on to develop and implement systematic changes that will ensure continual improvements in services and outcomes. A network of change management will begin and organize under the themes that identify UA's new strategic direction.
- 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.
- UA, in collaboration with the Alaska Department of Education and Early Development, and the Department of Labor and Workforce Development are updating, revising and implementing the Alaska Career and Technical Education Plan.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Systemwide Education and Outreach Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	29	12	Annual Salaries	847,333
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	349,364
			Labor Pool(s)	1,514,525
			<i>Less 1.00% Vacancy Factor</i>	<i>(27,022)</i>
Totals	29	12	Total Personal Services	2,684,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Generalist 3	0	0	0	1	1
Admin Specialist 2	0	0	0	1	1
Admin Specialist 3	0	0	0	1	1
Associate Vice President	0	1	0	0	1
Senior Administrator Director	0	0	0	1	1
Training & Development 4	0	3	0	2	5
Training & Development 5	0	0	0	1	1
Totals	0	4	0	8	12

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,644.8	2,729.9	2,729.9	2,684.2	2,684.2	0.0	0.0%
72000 Travel	983.7	214.1	214.1	955.2	955.2	0.0	0.0%
73000 Services	5,345.2	8,697.6	8,660.4	6,984.0	6,984.0	0.0	0.0%
74000 Commodities	304.3	316.6	316.6	327.8	327.8	0.0	0.0%
75000 Capital Outlay	101.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	7.5	7.5	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	9,379.6	11,965.7	11,928.5	10,951.2	10,951.2	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	4,075.2	5,743.0	5,743.0	5,243.0	5,243.0	0.0	0.0%
1004Gen Fund (UGF)	1,288.6	1,063.6	1,026.4	1,153.7	1,153.7	0.0	0.0%
1007I/A Rcpts (Other)	849.8	1,622.9	1,622.9	1,917.6	1,917.6	0.0	0.0%
1048Univ Rcpt (DGF)	1,702.3	1,488.7	1,488.7	1,255.0	1,255.0	0.0	0.0%
1151VoTech Ed (DGF)	1,463.7	2,047.5	2,047.5	1,381.9	1,381.9	0.0	0.0%
Unrestricted General (UGF)	1,288.6	1,063.6	1,026.4	1,153.7	1,153.7	0.0	0.0%
Designated General (DGF)	3,166.0	3,536.2	3,536.2	2,636.9	2,636.9	0.0	0.0%
Other Funds	849.8	1,622.9	1,622.9	1,917.6	1,917.6	0.0	0.0%
Federal Funds	4,075.2	5,743.0	5,743.0	5,243.0	5,243.0	0.0	0.0%
Positions:							
Permanent Full Time	32	31	31	29	12	-17	-58.6%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		11,965.7	2,729.9	214.1	8,697.6	316.6	0.0	7.5	0.0	31	0	0
1002 Fed Rcpts		5,743.0										
1004 Gen Fund		1,063.6										
1007 I/A Rcpts		1,622.9										
1048 Univ Rcpt		1,488.7										
1151 VoTech Ed		2,047.5										
Align Authority for Agency-wide Reduction												
Unalloc		-37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.2										

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	11,928.5	2,729.9	214.1	8,660.4	316.6	0.0	7.5	0.0	31	0	0
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***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer General Funds to Align Budgets With Anticipated Revenue

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	
1004 Gen Fund	Trin	127.3	0.0	0.0	127.3	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 Inter-Agency Receipts to Align Budgets With Anticipated Revenue

1007 I/A Rcpts	Trin	294.7	0.0	0.0	294.7	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations deemed necessary for FY2016.

1007 Inter-Agency Receipts

1,000.0	Anchorage Campus
(468.0)	Cooperative Extension Service
468.0	Fairbanks Campus

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	
(1,000.0) Fairbanks Organized Research												
(29.4) Office of Information Technology												
(265.3) Statewide Services												
294.7 Systemwide Education and Outreach												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trout	-233.7	0.0	0.0	-233.7	0.0	0.0	0.0	0.0	0	0	0
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												
1151 VoTech Ed	Trout	-665.6	0.0	0.0	-665.6	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												

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	
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											
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	-45.7	741.1	-699.1	11.2	0.0	-7.5	0.0	0	0	0
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Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2016.

Delete 2 Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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Due to current and projected future fiscal challenges, University of Alaska is returning 113 authorized position control numbers (PCNs) to the State of Alaska.

- Statewide Services: 9 PCNs
- Office of Information Technology: 3 PCNs
- Systemwide Education & Outreach: 2 PCNs
- Anchorage Campus: 30 PCNs
- Fairbanks Campus: 30 PCNs
- Fairbanks Organized Research: 18 PCNs
- Cooperative Extension Service: 2 PCNs
- Juneau Campus: 7 PCNs
- Ketchikan Campus: 6 PCNs
- Sitka Campus: 6 PCNs

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	
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
1002 Fed Rcpts	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1002 Federal Receipts												
(100.0) College of Rural and Community Development												
(3,501.7) Cooperative Extension Service												
3,501.7 Fairbanks Campus												
302.0 Juneau Campus												
198.0 Sitka Campus												
(500.0) Systemwide Education and Outreach												
100.0 UAF Community and Technical College												
Subtotal		10,951.2	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	29	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer 15 Positions to Fairbanks Campus for K-12 Program												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	0
In FY2016 the K-12 program transferred from Systemwide Education and Outreach (SEO) to the University of Alaska Fairbanks (UAF) Education Department. 15 Positions will be transferred due to the relocation of this program.												
Delete 2 Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Due to current and projected future fiscal challenges, University of Alaska is deleting 2 Systemwide Education and Outreach vacant positions.												
Totals		10,951.2	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	12	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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	UGF Amount
10-0424	Associate Vice President	FT	O	XX	Fairbanks	12.0		Y	144,818	0	0	40,549	185,367	74,147
10-0433	Admin Specialist 1	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-0636	Administrative Professional 2	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9002	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	36,340	0	0	16,389	52,729	36,910
10-9010	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9012	Research Professional 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9014	Administrative Management 2	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9015	IS Professional 3A	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9021	Training & Development 5	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9024	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9028	Administrative Professional 1	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9030	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9037	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	84,752	0	0	38,223	122,975	122,975
10-9038	Admin Generalist 3	FT	C	XX	Kenai	12.0		Y	50,008	0	0	27,754	77,762	
10-9046	Communications Specialist 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9047	Fiscal Technician 2	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9048	Research Professional 3	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9049	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9060	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	35,989	0	0	16,231	52,220	52,220
10-9064	Training & Development 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9065	Communications Specialist 3	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
10-9066	Research Professional 1	FT	C	XX	Fairbanks	12.0		Y	0	0	0	0	0	
12-0100	Senior Administrator Director	FT	S	XX	Soldotna	12.0		Y	138,822	0	0	38,870	177,692	159,923
12-0102	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	58,067	0	0	32,227	90,294	90,294
12-0103	Admin Generalist 2	FT	C	XX	Soldotna	12.0		Y	43,075	0	0	23,907	66,982	66,982
12-0104	Training & Development 4	FT	X	XX	Kenai	12.0		Y	54,208	0	0	24,448	78,656	4,719
12-0105	Training & Development 5	FT	X	XX	Kenai	9.0		Y	106,592	0	0	48,073	154,665	46,400
12-0106	Training & Development 4	FT	X	XX	Kenai	12.0		Y	35,989	0	0	16,231	52,220	52,220
12-0107	Admin Specialist 3	FT	X	XX	Kenai	12.0		Y	58,673	0	0	26,462	85,135	85,135

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

	Total				Total Salary Costs:	847,333
	Positions	New	Deleted		Total COLA:	0
Full Time Positions:	12	0	2		Total Premium Pay:	0
Part Time Positions:	0	0	0		Total Benefits:	349,364
Non Permanent Positions:	0	0	0		Total Postion Costs:	1,196,697
Positions in Component:	12	0	2		Plus Labor Pool Amounts:	1,514,525
					Total Pre-Vacancy:	2,711,222
Total Component Months:	141.0				Minus Vacancy Adjustment of 1.00%:	27,022
					Personal Services Line 100 (Post-Vacancy):	2,684,200

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	132,885	605,810	738,695	731,332
1004 General Fund Receipts	791,925	0	791,925	784,032
1048 University Restricted Receipts	271,887	908,715	1,180,602	1,168,836
Total UA Funding:	1,196,697	1,514,525	2,711,222	2,684,200

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	350,000	19.10%	66,850	416,850	412,695
Part Time Faculty	275,000	10.10%	27,775	302,775	299,757
PERS Overtime	400,000	55.50%	222,000	622,000	615,801
Students	91,000	0.00%	0	91,000	90,093
Temporary < 6 Mths Class/Apt	75,000	9.20%	6,900	81,900	81,084
Total Labor Pool Amounts:	1,191,000		323,525	1,514,525	1,499,430

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.