

**State of Alaska  
FY2009 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 is to integrate lifelong educational opportunities with rural Alaska and Alaska Native communities, cultures and ways of life.

### Core Services

The Interior-Aleutians Campus (I-AC) 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. With the largest land base of any rural campus, the area served by I-AC includes eleven separate school districts; several state government service areas; and three regional Native corporations. This campus also serves an Alaska Native population that is culturally and linguistically very diverse.

Through its six rural education centers, the Interior-Aleutians Campus offers a variety of degree and non-degree educational opportunities including Certificate and AAS degrees in Tribal Management, Construction Trades Technology, and Rural Human Services.

### FY2009 Resources Allocated to Achieve Results

<b>FY2009 Component Budget: \$4,519,700</b>	<b>Personnel:</b>	
	Full time	41
	Part time	0
	<b>Total</b>	<b>41</b>

### Key Component Challenges

IAC Faculty is primarily term-funded and non-tenure track. Although IAC has been successful in finding grant funds to support our programs, maintaining sustainable funding for our program faculty and moving them to permanent positions is a high priority.

### Significant Changes in Results to be Delivered in FY2009

Fund a permanent math faculty position for IAC.

### Major Component Accomplishments in 2007

#### Teaching and Learning for Student Success

Awarded an Upward Bound grant.

Awarded funds to renovate the Tok Learning Center.

#### Community Engagement and Economic Development

Received grant award for Tribal Technical Assistance Program from the Federal Highways Administration. The award is to administer the TTAP to provide technical assistance to tribes throughout the state of Alaska.

Entered into an MOA with the Fairbanks Native Association, Fairbanks Northstar Borough, and Effie Kokrine Charter School to initiate an early college program at Effie Kokrine Charter School.

### 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*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,766.5	3,126.5	3,221.8
72000 Travel	275.4	381.8	381.8
73000 Services	479.4	633.1	644.5
74000 Commodities	165.3	177.3	177.3
75000 Capital Outlay	11.3	0.0	0.0
77000 Grants, Benefits	58.0	94.3	94.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,755.9</b>	<b>4,413.0</b>	<b>4,519.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,433.3	1,828.0	1,828.0
1004 General Fund Receipts	1,419.8	1,535.4	1,624.1
1007 Inter-Agency Receipts	100.0	150.0	150.0
1048 University Restricted Receipts	802.8	899.6	917.6
<b>Funding Totals</b>	<b>3,755.9</b>	<b>4,413.0</b>	<b>4,519.7</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>1,535.4</b>	<b>1,828.0</b>	<b>1,049.6</b>	<b>4,413.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Reverse FY08 Fuel/Utility Increase-OTI	-17.0	0.0	0.0	-17.0
<b>Proposed budget increases:</b>				
-U of A Adjusted Base Utility Increase	7.9	0.0	2.0	9.9
-U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	14.8	0.0	3.7	18.5
-U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	6.2	0.0	1.6	7.8
-U of A Adjusted Base Salary Increase- ACCFT Market Increase	8.0	0.0	2.0	10.0
-U of A Adjusted Base Salary Increase- Non Represented Grid Increase	31.0	0.0	4.0	35.0
-U of A Adjusted Base Salary Increase- Non Represented Step Increase	37.8	0.0	4.7	42.5
<b>FY2009 Governor</b>	<b>1,624.1</b>	<b>1,828.0</b>	<b>1,067.6</b>	<b>4,519.7</b>

Interior-Aleutians Campus Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2008				
	Management	Plan	FY2009		
			Governor		
Full-time	41		41	Annual Salaries	1,929,895
Part-time	0		0	Premium Pay	0
Nonpermanent	0		0	Annual Benefits	914,342
				Labor Pool(s)	477,310
				<i>Less 3.00% Vacancy Factor</i>	(99,747)
<b>Totals</b>	<b>41</b>		<b>41</b>	<b>Total Personal Services</b>	<b>3,221,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	1	4	0	2	7
Admin Generalist 3	0	3	0	0	3
Admin Generalist 4	0	1	0	0	1
Admin Specialist 2	0	1	0	0	1
Admin Specialist 2 (Exempt)	0	1	0	1	2
Admin Specialist 3	1	0	0	1	2
Administrative Assistant	0	1	0	0	1
Administrative Professional 2	0	2	0	0	2
Director (Academic)	1	1	0	0	2
Fiscal Professional 1	0	1	0	0	1
Fiscal Technician 3	0	1	0	0	1
IS Net Technician 6	0	1	0	0	1
Professor	0	2	0	0	2
Program Develop Specialist	0	0	0	1	1
Student Svcs Professional 2	0	0	0	1	1
Student Svcs Professor	0	1	0	0	1
Student Svcs Technician 2	0	1	0	0	1
Term Asst Professor	0	9	0	0	9
Term Instructor	0	2	0	0	2
<b>Totals</b>	<b>3</b>	<b>32</b>	<b>0</b>	<b>6</b>	<b>41</b>