

# **State of Alaska FY2010 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.

### 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 Teachers of Alaska.
- Mining and Petroleum Training Service (MAPTS). This program was previously at Kenai Peninsula College. MAPTS delivers training, development and consulting services to resource industries of Alaska.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Component Budget: \$9,634,600**

**Personnel:**

Full time	33
Part time	0
<b>Total</b>	<b>33</b>

### Key Component Challenges

Expand and align Workforce Development programs with state needs.  
Increase proficiency and learning for all students through a variety of efforts aimed at enhancing the quality of workforce education in Alaska.

### Significant Changes in Results to be Delivered in FY2010

- Integrate knowledge, expertise and program delivery from K-12 outreach efforts with UA schools and colleges of education.
- Work closely with UA/K-12 to provide career awareness opportunities.
- Support alignment of educational and vocational training providers with UA in addressing workforce training needs.
- Expand Mining and Petroleum Training to multiple sites.
- Institutionalize Tech Prep from grant funding to permanent funding and expand from regional services to rural campuses.

### Major Component Accomplishments in 2008

- Delivered statewide teacher mentoring program in conjunction with Department of Education.
- Offered high quality professional development and services for educators, researched based curriculum aligned with the state standards, and engaging activities and camps for Alaska's youth that develop career and college ready skills.
- Participated, through AGIA Taskforce, in development of statewide training plan for proposed Alaska gas line.
- The Systemwide Education and Outreach allocation was established in FY09; FY08 accomplishments were completed while in the Statewide Services Component.

### 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*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	2,442.2	3,507.0
72000 Travel	0.0	842.4	913.4
73000 Services	0.0	5,614.4	5,001.9
74000 Commodities	0.0	145.3	212.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>9,044.3</b>	<b>9,634.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	667.0	667.0
1004 General Fund Receipts	0.0	617.4	1,593.0
1007 Inter-Agency Receipts	0.0	1,760.9	1,016.6
1048 University Restricted Receipts	0.0	4,307.8	4,656.8
1151 Technical Vocational Education Program Account	0.0	1,331.2	1,331.2
1174 UA Intra-Agency Transfers	0.0	360.0	370.0
<b>Funding Totals</b>	<b>0.0</b>	<b>9,044.3</b>	<b>9,634.6</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>617.4</b>	<b>667.0</b>	<b>7,759.9</b>	<b>9,044.3</b>
<b>Adjustments which will continue current level of service:</b>				
-U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	54.3	0.0	29.3	83.6
-U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	-1.3	0.0	-0.7	-2.0
-Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	922.6	0.0	330.4	1,253.0
<b>Proposed budget decreases:</b>				
-Remove Unrealizable Non General Fund Budget Authority	0.0	0.0	-744.3	-744.3
<b>FY2010 Governor</b>	<b>1,593.0</b>	<b>667.0</b>	<b>7,374.6</b>	<b>9,634.6</b>

**Systemwide Education and Outreach  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	24	33	Annual Salaries	1,754,943
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	958,472
			Labor Pool(s)	902,770
			<i>Less 3.02% Vacancy Factor</i>	<i>(109,185)</i>
<b>Totals</b>	<b>24</b>	<b>33</b>	<b>Total Personal Services</b>	<b>3,507,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	1	0	0	1
Admin Generalist 2(MAPTS 10903	0	0	0	2	2
Admin Generalist 2(MAPTS 12010	0	0	0	1	1
Admin Generalist 3	0	3	0	0	3
Admin Generalist 3(MAPTS 12010	0	0	0	1	1
Admin Generalist 4	1	2	0	0	3
Admin Specialist 2	0	4	0	0	4
Admin Specialist 3	0	1	0	0	1
Admin Specialist 3 (NonExempt)	0	1	0	0	1
Admin Specialist 4	0	4	0	0	4
Administrative Management 1(MA	0	0	0	1	1
Administrative Management 2	0	1	0	0	1
Administrative Management 3	0	1	0	0	1
Administrative Management 5(MA	0	0	0	1	1
Executive Director	0	1	0	0	1
Fiscal Technician 2	0	2	0	0	2
HR Technician 2	0	1	0	0	1
Research Professional 3	0	1	0	0	1
Training & Development 4 (MAPT	0	0	0	1	1
Training & Development 4 (NE)(	0	0	0	1	1
Training & Development 4(MAPTS	0	0	0	1	1
<b>Totals</b>	<b>1</b>	<b>23</b>	<b>0</b>	<b>9</b>	<b>33</b>