

State of Alaska FY2018 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 2016

IAC had very good success in securing grants during FY2016, with five awards totaling over \$4 million.

Key Component Challenges

Continuing operations despite the fact that faculty and staff positions have been reduced to very near the minimum. Additional funding reductions could result in elimination of this unit, with some of its programs and services being absorbed by central College of Community and Rural Development offices. Structural and programmatic reviews are likely to continue.

Significant Changes in Results to be Delivered in FY2018

The Galena and McGrath Learning Centers have been closed.

Reductions in faculty, particularly in developmental math, will mean fewer courses offered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Interior Alaska Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	37	33	Annual Salaries	1,621,100
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	692,069
			Labor Pool(s)	429,890
			<i>Less 3.01% Vacancy Factor</i>	<i>(82,459)</i>
Totals	37	33	Total Personal Services	2,660,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	3	0	0	3
Admin Generalist 4	0	2	0	1	3
Admin Specialist 2	0	1	0	0	1
Admin Specialist 3	1	1	0	1	3
Administrative Professional 2	0	1	0	0	1
Assistant Professor	0	2	0	0	2
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 Professional 2A	0	0	0	1	1
Student Svcs Professional 1	0	2	0	0	2
Student Svcs Professional 2	1	2	0	0	3
Student Svcs Technician 2	0	0	0	1	1
Term Asst Professor	0	8	0	0	8
Term Instructor	0	1	0	0	1
Totals	3	26	0	4	33

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,806.1	2,950.3	2,950.3	2,660.6	2,660.6	0.0	0.0%
72000 Travel	318.7	542.9	542.9	237.4	237.4	0.0	0.0%
73000 Services	784.3	1,706.1	1,706.1	1,984.6	1,984.6	0.0	0.0%
74000 Commodities	157.2	336.9	336.9	330.5	330.5	0.0	0.0%
75000 Capital Outlay	70.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	177.1	153.5	153.5	175.7	175.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,313.5	5,689.7	5,689.7	5,388.8	5,388.8	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	995.3	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%
1004Gen Fund (UGF)	1,753.0	1,655.9	1,655.9	1,433.6	1,433.6	0.0	0.0%
1007I/A Rcpts (Other)	376.2	342.5	342.5	342.5	342.5	0.0	0.0%
1048Univ Rcpt (DGF)	766.3	1,550.9	1,550.9	1,610.9	1,610.9	0.0	0.0%
1151VoTech Ed (DGF)	422.7	420.7	420.7	282.1	282.1	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)	1,753.0	1,655.9	1,655.9	1,433.6	1,433.6	0.0	0.0%
Designated General (DGF)	1,189.0	1,971.6	1,971.6	1,893.0	1,893.0	0.0	0.0%
Other Funds	376.2	467.5	467.5	467.5	467.5	0.0	0.0%
Federal Funds	995.3	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%
Positions:							
Permanent Full Time	41	41	41	37	33	-4	-10.8%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		5,689.7	2,950.3	542.9	1,706.1	336.9	0.0	153.5	0.0	41	0	0
1002 Fed Rcpts		1,594.7										
1004 Gen Fund		1,655.9										
1007 I/A Rcpts		342.5										
1048 Univ Rcpt		1,550.9										
1151 VoTech Ed		420.7										
1174 UA I/A		125.0										
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 FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-222.3	0.0	0.0	-222.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-222.3										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach
- (407.2) UAF Community and Technical College

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	
(222.3) Interior Alaska Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
1151 VoTech Ed	Trout	-138.6	0.0	0.0	-138.6	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations deemed necessary for FY2017.

1151 Tech Voc Educ Program

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		
										PFT	PPT	NP
306.5	Anchorage Campus											
45.7	Bristol Bay Campus											
(350.1)	Budget Reductions/Additions - Systemwide											
118.3	Fairbanks Campus											
28.7	Juneau Campus											
146.2	Kenai Peninsula College											
100.3	Ketchikan Campus											
(94.9)	Kodiak College											
113.7	Kuskokwim Campus											
165.3	Matanuska-Susitna College											
0.0	Northwest Campus											
(21.0)	Prince William Sound College											
(105.0)	Sitka Campus											
(6.9)	Statewide Services											
(228.8)	Systemwide Education and Outreach											
(79.4)	UAF Community and Technical College											
(138.6)	Interior Alaska Campus											

Align Authority with Anticipated Expenditures

LIT	0.0	-289.7	-305.5	579.4	-6.4	0.0	22.2	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 FY2017.

Delete 3 Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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Due to current and projected future fiscal challenges, University of Alaska is returning 239 authorized position control numbers (PCNs) to the State of Alaska.

Statewide Services: 3 PCNs
Office of Information Technology: 7 PCNs
Anchorage Campus: 97 PCNs
Prince William Sound College 3 PCNs
Fairbanks Campus: 62 PCNs
Fairbanks Organized Research: 20 PCNs
Bristol Bay Campus 3 PCNs
Chukchi Campus: 1 PCN
Interior Alaska Campus 3 PCNs
Kuskokwim Campus 2 PCNs
Northwest Campus 1 PCN
Rural College 5 PCNs

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	
UAF Community and Tech College 3 PCNs Juneau Campus: 21 PCNs Sitka Campus: 8 PCNs												
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 FY2017. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.												
	Subtotal	5,388.8	2,660.6	237.4	1,984.6	330.5	0.0	175.7	0.0	37	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Delete 4 Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning unfilled authorized position control numbers (PCNs) to the State of Alaska.												
	Totals	5,388.8	2,660.6	237.4	1,984.6	330.5	0.0	175.7	0.0	33	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
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
20-1835	Assistant Professor	FT	T	IT	Kotzebue	5.0	*	Y	34,700	0	0	10,688	45,388	20,530
21-1371	Research Professional 1	FT	X	XX	Fairbanks	1.0	*	Y	3,400	0	0	1,608	5,008	2,265
27-0610	Associate Professor	FT	K	AA	Fairbanks	2.0	*	Y	17,200	0	0	5,762	22,962	10,386
27-0648	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	64,800	0	0	30,650	95,450	43,173
27-0654	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	34	134	61
28-0208	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	75,500	0	0	25,293	100,793	45,590
28-0210	Admin Specialist 3	FT	X	XX	Tok	12.0		Y	74,400	0	0	35,191	109,591	49,569
28-0211	Assistant Professor	FT	K	AA	Fairbanks	2.0	**	Y	31,800	0	0	10,653	42,453	19,202
28-0219	Admin Generalist 4	FT	C	XX	Galena	12.0		Y	37,200	0	0	20,832	58,032	26,249
28-0225	Admin Generalist 2	FT	C	XX	Tok	12.0		Y	0	0	0	0	0	
28-0240	Admin Specialist 3	FT	X	XX	Galena	12.0		Y	0	0	0	0	0	
28-0243	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	63,600	0	0	30,083	93,683	42,374
28-0250	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	56	156	71
28-0252	Director (Academic)	FT	S	XX	Anchorage	12.0		Y	85,200	0	0	24,538	109,738	49,636
29-0154	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	45,700	0	0	25,592	71,292	32,246
48-4002	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	0	0	0	0	0	
48-4003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	34	134	61
48-4006	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	66,500	0	0	22,278	88,778	
48-4008	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	75,700	0	0	25,360	101,060	
48-4009	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	71,400	0	0	23,919	95,319	43,114
48-4010	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	62,300	0	0	20,871	83,171	
48-4011	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	37,000	0	0	12,395	49,395	22,342
48-4200	Term Instructor	FT	N	XX	Fairbanks	9.0		Y	64,300	0	0	18,518	82,818	37,460
48-4204	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	86,600	0	0	29,011	115,611	
48-4700	Admin Specialist 3	FT	X	XX	Fairbanks	1.0	**	Y	27,900	0	0	13,197	41,097	17,922
48-4701	Administrative Professional 2	FT	X	XX	Fairbanks	9.0		Y	72,400	0	0	34,245	106,645	12,059
48-4800	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	45,700	0	0	25,592	71,292	32,246
48-4803	Student Svcs Professional 1	FT	C	XX	Fairbanks	12.0		Y	34,000	0	0	19,040	53,040	
48-4804	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	45,200	0	0	25,312	70,512	10,584
48-4806	IS Professional 2A	FT	C	XX	Mcgrath	12.0		Y	13,600	0	0	7,616	21,216	
48-4808	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	29,800	0	0	16,688	46,488	21,027
48-4809	Admin Generalist 4	FT	C	XX	Fairbanks	9.0		Y	47,700	0	0	26,712	74,412	
48-4810	Administrative Management 1	FT	X	XX	Fairbanks	9.0		Y	0	0	0	0	0	
48-4811	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	61,700	0	0	34,552	96,252	43,536
48-4812	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	19,300	0	0	10,808	30,108	13,618
48-4814	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	52,600	0	0	29,456	82,056	
48-4816	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	15,700	0	0	8,792	24,492	11,078

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: FY2018 Governor (13956)
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
48-4818	Student Svcs Professional 1	FT	C	XX	Fairbanks	12.0		Y	34,000	0	0	19,040	53,040	
48-4820	Student Svcs Technician 2	FT	C	XX	Nenana	12.0		Y	41,000	0	0	22,960	63,960	28,930
48-6000	Term Asst Professor	FT	K	AA	Nome	5.0	*	Y	17,400	0	0	5,829	23,229	
48-7201	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	65,500	0	0	18,864	84,364	38,159

				Total Salary Costs:	1,621,100
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	692,069
				Total Position Costs:	2,313,169
				Plus Labor Pool Amounts:	429,890
				Total Pre-Vacancy:	2,743,059
				Minus Vacancy Adjustment of 3.01%:	82,459
				Personal Services Line 100 (Post-Vacancy):	2,660,600

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	678,465	125,687	804,152	779,978
1004 General Fund Receipts	673,485	125,386	798,871	774,857
1007 Interagency Receipts	145,717	26,993	172,709	167,518
1048 University Restricted Receipts	756,779	140,892	897,671	870,686
1174 UA Intra-Agency Transfers	58,723	10,932	69,655	67,561
Total UA Funding:	2,313,169	429,890	2,743,059	2,660,600

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	90,000	39.30%	35,370	125,370	121,601
Part Time Faculty	60,000	9.70%	5,820	65,820	63,841
Students	173,000	0.00%	0	173,000	167,799
Temporary < 6 Mths Class/Apt	60,000	9.50%	5,700	65,700	63,725
Total Labor Pool Amounts:	383,000		46,890	429,890	416,967

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.

Line Item Detail (1676)
University of Alaska
Travel

Component: Interior Alaska Campus (1418)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	318.7	237.4	237.4

Line Item Detail (1676)
University of Alaska
Services

Component: Interior Alaska Campus (1418)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	784.3	1,984.6	1,984.6

Line Item Detail (1676)
University of Alaska
Commodities

Component: Interior Alaska Campus (1418)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	157.2	330.5	330.5

Line Item Detail (1676)
University of Alaska
Capital Outlay

Component: Interior Alaska Campus (1418)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	70.1	0.0	0.0

Line Item Detail (1676)
University of Alaska
Grants, Benefits

Component: Interior Alaska Campus (1418)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	177.1	175.7	175.7