

**State of Alaska
FY2018 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 2016

- UA continues to welcome Alaska Performance Scholarship (APS) recipients to campus.
- 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.
- MAPTS (Mining and Petroleum Training Services) continues to expand and provide training, development and consulting services to the resource industries of Alaska.
- UA Statewide Office of Workforce Program helps facilitate in developing industry-driven training and degree programs focused on providing skilled Alaskan workers for Alaskan jobs. This is accomplished through the following workforce development priorities in collaboration across the university system for economic and community development, career pathways and Alaska high demand jobs.
- Statewide and UAF successfully transitioned the K12 Outreach program consisting of Future Educators of Alaska, Alaska Teacher Placement and Alaska Statewide Mentor Project to the UAF School of Education academic department as per the Statewide Transformation report recommendation.

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 FY2017.

Significant Changes in Results to be Delivered in FY2018

- 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;
- Implement Fisheries, Seafood, Maritime Initiative aligned with the Alaska Maritime Workforce Development Plan through the work of the UA campuses and regional training centers, and with the Industry Advisory Committee;
- Implement “Statewide Transformation” recommendation to transition the Mining and Petroleum Training Services – MAPTS, to one of the three universities

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	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	13	1	Annual Salaries	150,587
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	43,369
			Labor Pool(s)	0
			<i>Less 0.00% Vacancy Factor</i>	<i>(0)</i>
Totals	13	1	Total Personal Services	193,956

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Associate Vice President	0	1	0	0	1
Totals	0	1	0	0	1

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,708.7	2,684.2	2,684.2	1,752.1	194.0	-1,558.1	-88.9%
72000 Travel	193.4	955.2	955.2	78.2	0.0	-78.2	-100.0%
73000 Services	3,037.1	6,984.0	6,984.0	4,041.3	2,380.0	-1,661.3	-41.1%
74000 Commodities	113.6	327.8	327.8	147.1	0.0	-147.1	-100.0%
75000 Capital Outlay	16.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	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	5,069.7	10,951.2	10,951.2	6,018.7	2,574.0	-3,444.7	-57.2%
Fund Sources:							
1002Fed Rcpts (Fed)	1,458.0	5,243.0	5,243.0	1,942.7	1,026.8	-915.9	-47.1%
1004Gen Fund (UGF)	1,075.7	1,153.7	1,153.7	848.3	28.3	-820.0	-96.7%
1007I/A Rcpts (Other)	105.9	1,917.6	1,917.6	985.1	485.1	-500.0	-50.8%
1048Univ Rcpt (DGF)	1,250.2	1,255.0	1,255.0	1,089.5	184.8	-904.7	-83.0%
1151VoTech Ed (DGF)	1,179.9	1,381.9	1,381.9	1,153.1	849.0	-304.1	-26.4%
Unrestricted General (UGF)	1,075.7	1,153.7	1,153.7	848.3	28.3	-820.0	-96.7%
Designated General (DGF)	2,430.1	2,636.9	2,636.9	2,242.6	1,033.8	-1,208.8	-53.9%
Other Funds	105.9	1,917.6	1,917.6	985.1	485.1	-500.0	-50.8%
Federal Funds	1,458.0	5,243.0	5,243.0	1,942.7	1,026.8	-915.9	-47.1%
Positions:							
Permanent Full Time	29	12	12	13	1	-12	-92.3%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		10,951.2	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		5,243.0										
1004 Gen Fund		1,153.7										
1007 I/A Rcpts		1,917.6										
1048 Univ Rcpt		1,255.0										
1151 VoTech Ed		1,381.9										
Subtotal		10,951.2	2,684.2	955.2	6,984.0	327.8	0.0	0.0	0.0	12	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-194.7	0.0	0.0	-194.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-194.7										

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: 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	
(222.3) Interior Alaska Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	108.5	0.0	0.0	108.5	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	-228.8	0.0	0.0	-228.8	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: 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		
										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	-932.1	-877.0	1,989.8	-180.7	0.0	0.0	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.

Transfer Funding from Statewide to Fairbanks Campus for K-12 Program

Trout	-4,617.5	0.0	0.0	-4,617.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3,300.3										
1004 Gen Fund	-110.7										
1007 I/A Rcpts	-932.5										
1048 Univ Rcpt	-274.0										

In FY2016 the K-12 program transferred from Systemwide Education and Outreach (SEO) to the University of Alaska Fairbanks (UAF) Education Department. The 15 positions associated with this program were transferred in the FY2017 Governor's Budget. This change record transfers the funding associated with the program.

Transfer Positions Between Allocations and Inactive Position Inventory

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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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.

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	
Subtotal		6,018.7	1,752.1	78.2	4,041.3	147.1	0.0	0.0	0.0	13	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer to Fairbanks Campus for MAPTS Program												
Trout		-3,444.7	-1,558.1	-78.2	-1,661.3	-147.1	0.0	0.0	0.0	-12	0	0
1002 Fed Rcpts		-915.9										
1004 Gen Fund		-820.0										
1007 I/A Rcpts		-500.0										
1048 Univ Rcpt		-904.7										
1151 VoTech Ed		-304.1										
Totals		2,574.0	194.0	0.0	2,380.0	0.0	0.0	0.0	0.0	1	0	0

In FY2017 the Mining and Petroleum Training Service (MAPTS) program transferred from Systemwide Education and Outreach (SEO) to the University of Alaska Fairbanks (UAF) Cooperative Extension Service. This change record transfers the funding and positions associated with the program.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
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	150,587	0	0	43,369	193,956	77,582
26-0030	Senior Administrator Director	FT	S	XX	Soldotna	12.0		Y	0	0	0	0	0	
26-0035	Admin Specialist 2	FT	C	XX	Soldotna	12.0		Y	0	0	0	0	0	
26-0040	Admin Generalist 2	FT	C	XX	Soldotna	12.0		Y	0	0	0	0	0	
26-0045	Training & Development 4	FT	X	XX	Kenai	12.0		Y	0	0	0	0	0	
26-0050	Training & Development 5	FT	X	XX	Kenai	9.0		Y	0	0	0	0	0	
26-0055	Training & Development 4	FT	X	XX	Kenai	12.0		Y	0	0	0	0	0	
26-0060	Admin Specialist 3	FT	X	XX	Kenai	12.0		Y	0	0	0	0	0	
45-1712	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
45-1713	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
45-1714	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
45-1715	Training & Development 4	FT	X	XX	Fairbanks	12.0		Y	0	0	0	0	0	
45-1819	Admin Generalist 3	FT	C	XX	Kenai	12.0		Y	0	0	0	0	0	

				Total Salary Costs:	150,587
				Total COLA:	0
				Total Premium Pay::	0
				Total Benefits:	43,369
				Total Postion Costs:	193,956
				Plus Labor Pool Amounts:	0
				Total Pre-Vacancy:	193,956
				Minus Vacancy Adjustment of 0.00%:	0
				Personal Services Line 100 (Post-Vacancy):	193,956

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1004 General Fund Receipts	77,582	0	77,582	77,582
1048 University Restricted Receipts	116,374	0	116,374	116,374
Total UA Funding:	193,956	0	193,956	193,956

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: Systemwide Education and Outreach (2916)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	193.4	78.2	0.0

Line Item Detail (1676)
University of Alaska
Services

Component: Systemwide Education and Outreach (2916)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	3,037.1	4,041.3	2,380.0

Line Item Detail (1676)
University of Alaska
Commodities

Component: Systemwide Education and Outreach (2916)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	113.6	147.1	0.0

Line Item Detail (1676)
University of Alaska
Capital Outlay

Component: Systemwide Education and Outreach (2916)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	16.9	0.0	0.0