

State of Alaska FY2019 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.
- Through three educational centers, offers a variety of degree and non-degree educational opportunities including: Occupational Endorsements in Facility Maintenance, Basic Carpentry, Wildland Fire, Tribal Justice; Certificates in Tribal Management, Construction Trades Technology, and Rural Human Services; Associate of Applied Science (AAS) degree in Tribal Management; and Associate of Science (AS).

Major Component Accomplishments in 2017

The UAF Wildland Fire Crew, which was established and is managed by IAC, has secured funding through the State of Alaska Division of Forestry to continue the program, due to the success of the program and its ability to lead directly to employment in the firefighting field.

IAC continues to adapt its business practices and structure to meet both the needs of rural Alaska and the state fiscal constraints. This process, which included shutting down three learning centers and operating with traveling student services staff based at the Fairbanks office, has generated an increase in headcount/ credit hours while still maintaining the campuses mission and meeting budget reductions.

Key Component Challenges

- Sustaining sufficient faculty numbers in Wildland Fire and Tribal Management.
- Maintaining adequate student services to rural Interior Alaska.
- Continuing operations despite the fact that faculty and staff positions have been reduced to nearly the minimum level. 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 FY2019

UAF will expand educational offerings to rural residents through increased use of distance delivery, while maintaining access to student services and some instruction---particularly classes with a hands-on learning--at rural campuses.

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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	35	35	Annual Salaries	1,595,000
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	658,206
			Labor Pool(s)	227,380
			<i>Less 3.03% Vacancy Factor</i>	<i>(75,186)</i>
Totals	35	35	Total Personal Services	2,405,400

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	2	0	0	2
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	1	9
Term Instructor	0	1	0	0	1
Totals	3	27	0	5	35

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	2,769.6	2,660.6	2,660.6	2,405.4	2,405.4	0.0	0.0%
72000 Travel	275.8	237.4	237.4	247.3	247.3	0.0	0.0%
73000 Services	290.2	1,984.6	1,984.6	2,183.5	2,183.5	0.0	0.0%
74000 Commodities	111.4	330.5	330.5	322.3	322.3	0.0	0.0%
75000 Capital Outlay	60.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	175.9	175.7	175.7	166.5	166.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,683.8	5,388.8	5,388.8	5,325.0	5,325.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,039.8	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%
1004Gen Fund (UGF)	1,616.3	1,433.6	1,433.6	1,294.5	1,294.5	0.0	0.0%
1007I/A Rcpts (Other)	219.8	342.5	342.5	342.5	342.5	0.0	0.0%
1048Univ Rcpt (DGF)	518.4	1,610.9	1,610.9	1,797.3	1,797.3	0.0	0.0%
1151VoTech Ed (DGF)	289.5	282.1	282.1	171.0	171.0	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)	1,616.3	1,433.6	1,433.6	1,294.5	1,294.5	0.0	0.0%
Designated General (DGF)	807.9	1,893.0	1,893.0	1,968.3	1,968.3	0.0	0.0%
Other Funds	219.8	467.5	467.5	467.5	467.5	0.0	0.0%
Federal Funds	1,039.8	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%
Positions:							
Permanent Full Time	37	33	33	35	35	0	0.0%
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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	5,388.8	2,660.6	237.4	1,984.6	330.5	0.0	175.7	0.0	33	0	0
1002 Fed Rcpts		1,594.7										
1004 Gen Fund		1,433.6										
1007 I/A Rcpts		342.5										
1048 Univ Rcpt		1,610.9										
1151 VoTech Ed		282.1										
1174 UA I/A		125.0										
Subtotal		5,388.8	2,660.6	237.4	1,984.6	330.5	0.0	175.7	0.0	33	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trout	-111.1	0.0	0.0	-111.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-111.1										
Transfers between allocations deemed necessary for FY2018.												
1151 Tech Voc Educ Program												
(176.0)	Anchorage Campus											
(12.0)	Bristol Bay Campus											
593.5	Budget Reductions/Additions - Systemwide											
(48.7)	Fairbanks Campus											
17.5	Juneau Campus											
(98.9)	Kenai Peninsula College											
34.9	Ketchikan Campus											
(26.1)	Kodiak College											
99.9	Kuskokwim Campus											
(177.5)	Matanuska-Susitna College											
69.3	Northwest Campus											
(37.1)	Prince William Sound College											
(96.8)	Sitka Campus											
(5.4)	Statewide Services											
(25.5)	UAF Community and Technical College											
(111.1)	Interior Alaska Campus											
Allocate FY2018 General Fund Reduction												
	Trout	-37.3	0.0	0.0	-37.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-37.3										

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
Final legislation reduced UA's FY2018 operating budget unrestricted general funds (UGF) by \$8 million. This change record records the allocation of the reduction.												
8,000.0	Budget Reductions/Additions - Systemwide											
(203.6)	Office of Information Technology											
(270.4)	Statewide Services											
(2,503.0)	Anchorage Campus											
(172.7)	Kenai Peninsula College											
(63.4)	Kodiak College											
(126.7)	Matanuska-Susitna College											
(72.5)	Prince William Sound College											
(25.6)	Small Business Development Center											
(31.5)	Bristol Bay Campus											
(21.0)	Chukchi Campus											
(121.8)	College of Rural and Community Development											
(2,942.2)	Fairbanks Campus											
(544.8)	Fairbanks Organized Research											
(67.8)	Kuskokwim Campus											
(34.3)	Northwest Campus											
(138.1)	UAF Community and Technical College											
(37.3)	Interior Alaska Campus											
(488.5)	Juneau Campus											
(59.6)	Ketchikan Campus											
(75.2)	Sitka Campus											
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-101.8	0.0	0.0	-101.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-101.8										
Transfers between allocations deemed necessary for FY2018.												
1004 General Fund												
(671.8)	Budget Reductions/Additions - Systemwide											
160.0	Statewide Services											
710.5	Anchorage Campus											
(8.2)	Kenai Peninsula College											
(12.4)	Kodiak College											
(33.9)	Matanuska-Susitna College											
45.8	Prince William Sound College											
(79.6)	Bristol Bay Campus											
(28.1)	Chukchi Campus											

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
(271.5) College of Rural and Community Development												
254.9 Fairbanks Campus												
495.1 Fairbanks Organized Research												
(112.6) Kuskokwim Campus												
(73.8) Northwest Campus												
(332.6) UAF Community and Technical College												
-101.8 Interior Alaska Campus												
332.8 Juneau Campus												
-64.4 Ketchikan Campus												
-208.4 Sitka Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	186.4	0.0	0.0	186.4	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2018.												
1048 University Receipts												
(5,000.0) Budget Reductions/Additions - Systemwide												
1,377.1 Anchorage Campus												
67.0 Kenai Peninsula College												
20.1 Kodiak College												
1,386.9 Matanuska-Susitna College												
198.9 Prince William Sound College												
148.1 Bristol Bay Campus												
82.3 Chukchi Campus												
-720.9 College of Rural and Community Development												
1359.3 Fairbanks Campus												
272.6 Kuskokwim Campus												
110.5 Northwest Campus												
61.7 UAF Community and Technical College												
186.4 Interior Alaska Campus												
244.4 Juneau Campus												
126.2 Ketchikan Campus												
79.4 Sitka Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-255.2	9.9	262.7	-8.2	0.0	-9.2	0.0	0	0	0

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure

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	
levels for FY2018.												
Transfer Positions Between Allocations												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2018. Positions will be transferred between various University allocations.												
	Subtotal	5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
	Totals	5,325.0	2,405.4	247.3	2,183.5	322.3	0.0	166.5	0.0	35	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2019 Governor (14641)
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	4.0	*	Y	34,700	0	0	10,792	45,492	18,307
21-1371	Research Professional 1	FT	X	XX	Fairbanks	1.0	*	Y	3,400	0	0	1,438	4,838	1,947
27-0610	Associate Professor	FT	K	AA	Fairbanks	3.0	**	Y	35,000	0	0	12,005	47,005	18,916
27-0648	Fiscal Professional 2	FT	X	XX	Fairbanks	12.0		Y	70,200	0	0	29,695	99,895	40,200
27-0654	Associate Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	34	134	54
28-0208	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	76,600	0	0	26,274	102,874	41,398
28-0210	Admin Specialist 3	FT	X	XX	Tok	12.0		Y	74,400	0	0	31,471	105,871	42,605
28-0211	Assistant Professor	FT	K	AA	Fairbanks	6.0	**	Y	32,400	0	0	11,113	43,513	17,510
28-0219	Admin Generalist 4	FT	C	XX	Galena	12.0		Y	39,200	0	0	20,345	59,545	23,962
28-0243	Admin Specialist 3	FT	X	XX	Anchorage	12.0		Y	63,100	0	0	26,691	89,791	36,134
28-0250	Admin Generalist 4	FT	C	XX	Fairbanks	12.0		Y	100	0	0	52	152	61
28-0252	Director (Academic)	FT	S	XX	Anchorage	12.0		Y	85,300	0	0	23,884	109,184	43,938
29-0154	Fiscal Technician 3	FT	C	XX	Fairbanks	12.0		Y	52,100	0	0	27,040	79,140	31,847
48-3100	Term Asst Professor	FT	K	AA	Kotzebue	5.0	**	Y	25,800	0	0	8,849	34,649	8,377
48-4003	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	34	134	54
48-4006	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	63,400	0	0	21,746	85,146	
48-4008	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	72,400	0	0	24,833	97,233	
48-4009	Term Asst Professor	FT	K	AA	Fairbanks	12.0		Y	72,500	0	0	24,868	97,368	39,183
48-4010	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	67,500	0	0	23,153	90,653	
48-4011	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	37,600	0	0	12,897	50,497	20,321
48-4200	Term Instructor	FT	N	XX	Fairbanks	9.0		Y	20,200	0	0	5,656	25,856	10,405
48-4204	Term Asst Professor	FT	K	AA	Fairbanks	9.0		Y	15,200	0	0	5,214	20,414	
48-4700	Admin Specialist 3	FT	X	XX	Fairbanks	6.0	**	Y	32,400	0	0	13,705	46,105	14,144
48-4701	Administrative Professional 2	FT	X	XX	Fairbanks	9.0		Y	72,400	0	0	30,625	103,025	10,365
48-4800	Admin Specialist 2	FT	C	XX	Fairbanks	12.0		Y	49,700	0	0	25,794	75,494	30,380
48-4803	Student Svcs Professional 1	FT	C	XX	Fairbanks	12.0		Y	33,700	0	0	17,490	51,190	2,078
48-4804	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	59,900	0	0	31,088	90,988	9,169
48-4806	IS Professional 2A	FT	C	XX	Mcgrath	12.0		Y	13,500	0	0	7,007	20,507	
48-4808	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	29,800	0	0	15,466	45,266	18,216
48-4809	Admin Generalist 4	FT	C	XX	Fairbanks	9.0		Y	44,000	0	0	22,836	66,836	
48-4811	Student Svcs Professional 2	FT	C	XX	Anchorage	12.0		Y	63,300	0	0	32,853	96,153	38,694
48-4812	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	19,300	0	0	10,017	29,317	11,798
48-4814	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	52,600	0	0	27,299	79,899	
48-4816	Admin Generalist 2	FT	C	XX	Fairbanks	9.0		Y	23,600	0	0	12,248	35,848	14,426
48-4818	Student Svcs Professional 1	FT	C	XX	Fairbanks	12.0		Y	34,000	0	0	17,646	51,646	2,078
48-4820	Student Svcs Technician 2	FT	C	XX	Nenana	12.0		Y	41,000	0	0	21,279	62,279	25,062
48-6000	Term Asst Professor	FT	K	AA	Nome	2.0	*	Y	17,600	0	0	6,037	23,637	
48-7201	Term Asst Professor	FT	N	XX	Fairbanks	9.0		Y	66,900	0	0	18,732	85,632	34,460

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: FY2019 Governor (14641)
Component: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks (236)

	Total	New	Deleted
	Positions		
Full Time Positions:	35	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	35	0	0
 Total Component Months:	354.0		

Total Salary Costs:	1,595,000
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	658,206
Total Position Costs:	2,253,206
Plus Labor Pool Amounts:	227,380
Total Pre-Vacancy:	2,480,586
Minus Vacancy Adjustment of 3.03%:	75,186
Personal Services Line 100 (Post-Vacancy):	2,405,400

Funding Sources:	PCN	Labor Pool	Pre-Vacancy	Post-Vacancy
	Funding	Funding	Totals	Totals
1002 Federal Receipts	615,006	61,393	676,399	655,897
1004 General Fund Receipts	606,088	61,393	667,480	647,249
1007 Interagency Receipts	132,087	13,643	145,730	141,313
1048 University Restricted Receipts	841,500	86,404	927,904	899,780
1174 UA Intra-Agency Transfers	58,525	4,548	63,073	61,161
Total UA Funding:	2,253,206	227,380	2,480,586	2,405,400

Labor Pool Benefit	Salary	Benefit	Benefit Cost	Pre-Vacancy	Post-Vacancy
	Amount	Percent		Labor Pool Total	Labor Pool Total
Part Time Faculty	60,000	8.70%	5,220	65,220	63,243
Students	97,000	0.00%	0	97,000	94,060
Temporary < 6 Mths Class/Apt	60,000	8.60%	5,160	65,160	63,185
Total Labor Pool Amounts:	217,000		10,380	227,380	220,488

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.