

# **State of Alaska FY2020 Governor's Operating Budget**

## **University of Alaska Interior Alaska Campus Component Budget Summary**

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| <b>Component: Interior Alaska Campus</b> |
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**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 2018**

See University of Alaska Fairbanks RDU

**Key Component Challenges**

See University of Alaska Fairbanks RDU

**Significant Changes in Results to be Delivered in FY2020**

See University of Alaska Fairbanks RDU

**Statutory and Regulatory Authority**

No statutes and regulations.

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| <b>Contact Information</b>  |
| <b>Contact:</b> Michelle Rizk, Vice President, University Relations<br><b>Phone:</b> (907) 450-8187<br><b>E-mail:</b> marizk@alaska.edu |

| Interior Alaska Campus<br>Personal Services Information |                              |                    |                                  |                  |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions                                    |                              |                    | Personal Services Costs          |                  |
|   | FY2019<br>Management<br>Plan | FY2020<br>Governor |                                  |                  |
| Full-time   | 35                           | 35                 | Annual Salaries                  | 1,722,200        |
| Part-time   | 0                            | 0                  | Premium Pay                      | 0                |
| Nonpermanent  | 0                            | 0                  | Annual Benefits                  | 624,171          |
|   |                              |                    | Labor Pool(s)                    | 242,673          |
|   |                              |                    | <i>Less 3.00% Vacancy Factor</i> | <i>(77,644)</i>  |
| <b>Totals</b>   | <b>35</b>                    | <b>35</b>          | <b>Total Personal Services</b>   | <b>2,511,400</b> |

| 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 2 (Exempt)     | 0         | 1         | 0        | 0        | 1         |
| Admin Specialist 3              | 1         | 0         | 0        | 1        | 2         |
| Administrative Professional 2   | 0         | 1         | 0        | 0        | 1         |
| Assistant Professor             | 0         | 3         | 0        | 0        | 3         |
| 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        | 1        | 9         |
| Term Instructor                 | 0         | 1         | 0        | 0        | 1         |
| <b>Totals</b>                   | <b>3</b>  | <b>27</b> | <b>0</b> | <b>5</b> | <b>35</b> |

**Component Detail All Funds**  
**University of Alaska**

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

Non-Formula Component

|                                   | FY2018 Actuals | FY2019 Conference Committee | FY2019 Authorized | FY2019 Management Plan | FY2020 Governor | FY2019 Management Plan vs FY2020 Governor |             |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 2,837.4        | 2,405.4                     | 2,405.4           | 2,511.4                | 2,511.4         | 0.0                                       | 0.0%        |
| 72000 Travel                      | 264.6          | 247.3                       | 247.3             | 238.8                  | 238.8           | 0.0                                       | 0.0%        |
| 73000 Services                    | 392.4          | 2,183.5                     | 2,183.5           | 2,140.6                | 2,140.6         | 0.0                                       | 0.0%        |
| 74000 Commodities                 | 121.1          | 322.3                       | 322.3             | 234.3                  | 234.3           | 0.0                                       | 0.0%        |
| 75000 Capital Outlay              | 100.0          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 77000 Grants, Benefits            | 169.1          | 166.5                       | 166.5             | 133.9                  | 133.9           | 0.0                                       | 0.0%        |
| 78000 Miscellaneous               | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>                     | <b>3,884.6</b> | <b>5,325.0</b>              | <b>5,325.0</b>    | <b>5,259.0</b>         | <b>5,259.0</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |             |
| 1002 Fed Rcpts (Fed)              | 914.7          | 1,594.7                     | 1,594.7           | 1,594.7                | 1,594.7         | 0.0                                       | 0.0%        |
| 1004 Gen Fund (UGF)               | 1,435.5        | 1,294.5                     | 1,294.5           | 1,294.5                | 1,294.5         | 0.0                                       | 0.0%        |
| 1007 I/A Rcpts (Other)            | 264.1          | 342.5                       | 342.5             | 342.5                  | 342.5           | 0.0                                       | 0.0%        |
| 1048 Univ Rcpt (DGF)              | 1,114.3        | 1,797.3                     | 1,797.3           | 1,797.3                | 1,797.3         | 0.0                                       | 0.0%        |
| 1151 VoTech Ed (DGF)              | 155.4          | 171.0                       | 171.0             | 105.0                  | 105.0           | 0.0                                       | 0.0%        |
| 1174 UA I/A (Other)               | 0.6            | 125.0                       | 125.0             | 125.0                  | 125.0           | 0.0                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>1,435.5</b> | <b>1,294.5</b>              | <b>1,294.5</b>    | <b>1,294.5</b>         | <b>1,294.5</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Designated General (DGF)</b>   | <b>1,269.7</b> | <b>1,968.3</b>              | <b>1,968.3</b>    | <b>1,902.3</b>         | <b>1,902.3</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Funds</b>                | <b>264.7</b>   | <b>467.5</b>                | <b>467.5</b>      | <b>467.5</b>           | <b>467.5</b>    | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Federal Funds</b>              | <b>914.7</b>   | <b>1,594.7</b>              | <b>1,594.7</b>    | <b>1,594.7</b>         | <b>1,594.7</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |             |
| Permanent Full Time               | 35             | 35                          | 35                | 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 FY2019 Conference Committee To FY2019 Authorized *****                        |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>FY2019 Conference Committee</b>   |            |                |                   |              |                |              |                |                  |               |           |          |          |
|  | ConfCom    | 5,325.0        | 2,405.4           | 247.3        | 2,183.5        | 322.3        | 0.0            | 166.5            | 0.0           | 35        | 0        | 0        |
| 1002 Fed Rcpts   |            | 1,594.7        |                   |              |                |              |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 1,294.5        |                   |              |                |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 342.5          |                   |              |                |              |                |                  |               |           |          |          |
| 1048 Univ Rcpt   |            | 1,797.3        |                   |              |                |              |                |                  |               |           |          |          |
| 1151 VoTech Ed   |            | 171.0          |                   |              |                |              |                |                  |               |           |          |          |
| 1174 UA I/A  |            | 125.0          |                   |              |                |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>5,325.0</b> | <b>2,405.4</b>    | <b>247.3</b> | <b>2,183.5</b> | <b>322.3</b> | <b>0.0</b>     | <b>166.5</b>     | <b>0.0</b>    | <b>35</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan *****                             |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Transfer Technical Vocational Education Program Account Funds to Align with Distributions</b> |            |                |                   |              |                |              |                |                  |               |           |          |          |
|  | Trout      | -66.0          | 0.0               | 0.0          | -66.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1151 VoTech Ed   |            | -66.0          |                   |              |                |              |                |                  |               |           |          |          |
| Transfers between allocations deemed necessary for FY2019.                                       |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 1151 Tech Voc Educ Program   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 460.2 Budget Reductions/Additions - Systemwide   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (207.7) Anchorage Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 27.3 Kenai Peninsula College   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 10.2 Kodiak College  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 4.5 Matanuska-Susitna College  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| 9.8 Prince William Sound College   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (8.7) Bristol Bay Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (77.7) Fairbanks Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (66.0) Interior Alaska Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (20.0) Kuskokwim Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (13.3) UAF Community and Technical College   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (14.4) Juneau Campus   |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (16.1) Ketchikan Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (12.1) Sitka Campus  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| (76.0) Statewide Services  |            |                |                   |              |                |              |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>   |            |                |                   |              |                |              |                |                  |               |           |          |          |
|  | LIT        | 0.0            | 106.0             | -8.5         | 23.1           | -88.0        | 0.0            | -32.6            | 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 levels for FY2019.

**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 |    |
| Subtotal   |            | 5,259.0 | 2,511.4           | 238.8  | 2,140.6  | 234.3       | 0.0            | 133.9            | 0.0           | 35        | 0   | 0  |
| ***** Changes From FY2019 Management Plan To FY2020 Governor ***** |            |         |                   |        |          |             |                |                  |               |           |     |    |
| Totals   |            | 5,259.0 | 2,511.4           | 238.8  | 2,140.6  | 234.3       | 0.0            | 133.9            | 0.0           | 35        | 0   | 0  |

**Personal Services Expenditure Detail**  
**University of Alaska**

**Scenario:** FY2020 Governor (15610)  
**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               | 35,000          | 0    | 0           | 10,640          | 45,640      | 18,652     |
| 21-1371 | Research Professional 1       | FT          | X            | XX        | Fairbanks | 1.0       | *             | Y               | 3,400           | 0    | 0           | 1,285           | 4,685       | 1,915      |
| 27-0610 | Associate Professor           | FT          | T            | IT        | Fairbanks | 3.0       | **            | Y               | 39,500          | 0    | 0           | 12,008          | 51,508      | 21,050     |
| 27-0648 | Fiscal Professional 2         | FT          | X            | XX        | Fairbanks | 12.0      |               | Y               | 70,200          | 0    | 0           | 26,536          | 96,736      | 39,533     |
| 27-0654 | Assistant Professor           | FT          | T            | IT        | Fairbanks | 9.0       |               | Y               | 77,600          | 0    | 0           | 23,590          | 101,190     | 20,677     |
| 28-0208 | Assistant Professor           | FT          | T            | IT        | Fairbanks | 9.0       |               | Y               | 85,800          | 0    | 0           | 26,083          | 111,883     | 45,723     |
| 28-0210 | Admin Specialist 3            | FT          | X            | XX        | Tok       | 12.0      |               | Y               | 74,400          | 0    | 0           | 28,123          | 102,523     | 41,898     |
| 28-0211 | Assistant Professor           | FT          | T            | IT        | Fairbanks | 7.0       | **            | Y               | 49,600          | 0    | 0           | 15,078          | 64,678      | 26,432     |
| 28-0219 | Admin Generalist 4            | FT          | C            | XX        | Galena    | 12.0      |               | Y               | 37,500          | 0    | 0           | 17,213          | 54,713      | 22,360     |
| 28-0243 | Admin Specialist 3            | FT          | X            | XX        | Anchorage | 12.0      |               | Y               | 63,100          | 0    | 0           | 23,852          | 86,952      | 35,535     |
| 28-0250 | Admin Generalist 4            | FT          | C            | XX        | Fairbanks | 12.0      |               | Y               | 100             | 0    | 0           | 46              | 146         | 60         |
| 28-0252 | Director (Academic)           | FT          | S            | XX        | Anchorage | 12.0      |               | Y               | 103,000         | 0    | 0           | 28,943          | 131,943     | 53,921     |
| 29-0154 | Fiscal Technician 3           | FT          | C            | XX        | Fairbanks | 12.0      |               | Y               | 52,100          | 0    | 0           | 23,914          | 76,014      | 31,065     |
| 48-3100 | Term Asst Professor           | FT          | T            | IT        | Kotzebue  | 7.0       | **            | Y               | 47,400          | 0    | 0           | 14,410          | 61,810      | 18,545     |
| 48-4003 | Term Asst Professor           | FT          | T            | IT        | Fairbanks | 9.0       |               | Y               | 100             | 0    | 0           | 30              | 130         | 53         |
| 48-4006 | Term Asst Professor           | FT          | T            | IT        | Fairbanks | 9.0       |               | Y               | 68,800          | 0    | 0           | 20,915          | 89,715      |            |
| 48-4008 | Term Asst Professor           | FT          | T            | IT        | Fairbanks | 9.0       |               | Y               | 33,700          | 0    | 0           | 10,245          | 43,945      | 17,959     |
| 48-4009 | Term Asst Professor           | FT          | T            | IT        | Fairbanks | 12.0      |               | Y               | 73,900          | 0    | 0           | 22,466          | 96,366      | 39,382     |
| 48-4010 | Term Asst Professor           | FT          | T            | IT        | Fairbanks | 9.0       |               | Y               | 64,600          | 0    | 0           | 19,638          | 84,238      |            |
| 48-4011 | Term Asst Professor           | FT          | T            | IT        | Fairbanks | 9.0       |               | Y               | 51,100          | 0    | 0           | 15,534          | 66,634      | 27,231     |
| 48-4200 | Term Instructor               | FT          | N            | XX        | Fairbanks | 9.0       |               | Y               | 15,700          | 0    | 0           | 4,412           | 20,112      |            |
| 48-4204 | Term Asst Professor           | FT          | T            | IT        | Fairbanks | 9.0       |               | Y               | 67,200          | 0    | 0           | 20,429          | 87,629      | 17,906     |
| 48-4700 | Admin Specialist 2 (Exempt)   | FT          | X            | XX        | Fairbanks | 6.0       | **            | Y               | 31,400          | 0    | 0           | 11,869          | 43,269      | 13,910     |
| 48-4701 | Administrative Professional 2 | FT          | X            | XX        | Fairbanks | 9.0       |               | Y               | 72,400          | 0    | 0           | 27,367          | 99,767      | 10,193     |
| 48-4800 | Admin Specialist 2            | FT          | C            | XX        | Fairbanks | 12.0      |               | Y               | 48,700          | 0    | 0           | 22,353          | 71,053      | 29,037     |
| 48-4803 | Student Svcs Professional 1   | FT          | C            | XX        | Fairbanks | 12.0      |               | Y               | 33,700          | 0    | 0           | 15,468          | 49,168      | 2,027      |
| 48-4804 | Student Svcs Professional 2   | FT          | C            | XX        | Fairbanks | 12.0      |               | Y               | 59,900          | 0    | 0           | 27,494          | 87,394      | 8,944      |
| 48-4806 | IS Professional 2A            | FT          | C            | XX        | Mcgrath   | 12.0      |               | Y               | 40,300          | 0    | 0           | 18,498          | 58,798      |            |
| 48-4808 | Admin Generalist 2            | FT          | C            | XX        | Fairbanks | 9.0       |               | Y               | 29,800          | 0    | 0           | 13,678          | 43,478      | 17,768     |
| 48-4809 | Admin Generalist 4            | FT          | C            | XX        | Fairbanks | 9.0       |               | Y               | 45,300          | 0    | 0           | 20,793          | 66,093      |            |
| 48-4811 | Student Svcs Professional 2   | FT          | C            | XX        | Anchorage | 12.0      |               | Y               | 100             | 0    | 0           | 46              | 146         | 60         |
| 48-4812 | Admin Generalist 2            | FT          | C            | XX        | Fairbanks | 9.0       |               | Y               | 25,700          | 0    | 0           | 11,796          | 37,496      | 15,324     |
| 48-4814 | Student Svcs Professional 2   | FT          | C            | XX        | Fairbanks | 12.0      |               | Y               | 52,600          | 0    | 0           | 24,143          | 76,743      |            |
| 48-4816 | Admin Generalist 2            | FT          | C            | XX        | Fairbanks | 9.0       |               | Y               | 23,400          | 0    | 0           | 10,741          | 34,141      | 13,952     |
| 48-4818 | Student Svcs Professional 1   | FT          | C            | XX        | Fairbanks | 12.0      |               | Y               | 34,000          | 0    | 0           | 15,606          | 49,606      | 2,027      |
| 48-4820 | Student Svcs Technician 2     | FT          | C            | XX        | Nenana    | 12.0      |               | Y               | 41,000          | 0    | 0           | 18,819          | 59,819      | 24,446     |
| 48-6000 | Term Asst Professor           | FT          | T            | IT        | Nome      | 2.0       | *             | Y               | 17,900          | 0    | 0           | 5,442           | 23,342      |            |
| 48-7201 | Term Asst Professor           | FT          | N            | XX        | Fairbanks | 9.0       |               | Y               | 52,200          | 0    | 0           | 14,668          | 66,868      | 27,327     |

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.

