

**State of Alaska
FY2021 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, a 200,000-square mile area larger than France, the largest land base of any rural campus.
- Serves 11 separate school districts, several state government service areas and three Alaska Native corporate regions, 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 and tribal justice; certificates in tribal management, construction trades technology and rural human services; an Associate of Applied Science in tribal management; and an Associate of Science.

Major Component Accomplishments in 2019

See University of Alaska Fairbanks

Key Component Challenges

See University of Alaska Fairbanks

Significant Changes in Results to be Delivered in FY2021

See University of Alaska Fairbanks

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	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	35	35	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Labor Pool(s)	0
			<i>Less % Vacancy Factor</i>	()
Totals	35	35	Total Personal Services	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,780.1	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	185.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	437.8	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	153.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	195.0	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	3,751.9	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	938.7	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,425.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	346.6	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	896.9	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	93.8	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,425.9	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	990.7	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	396.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	938.7	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	35	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks CC (700)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	2,511.4	2,511.4	2,672.2	2,672.2	0.0	0.0%
72000 Travel	0.0	238.8	238.8	262.7	262.7	0.0	0.0%
73000 Services	0.0	2,140.6	2,140.6	1,887.5	1,887.5	0.0	0.0%
74000 Commodities	0.0	234.3	234.3	285.7	285.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	133.9	133.9	130.9	130.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,259.0	5,259.0	5,239.0	5,239.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%
1004 Gen Fund (UGF)	0.0	1,294.5	1,294.5	1,294.5	1,294.5	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	342.5	342.5	342.5	342.5	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	1,797.3	1,797.3	1,797.3	1,797.3	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	105.0	105.0	85.0	85.0	0.0	0.0%
1174 UA I/A (Other)	0.0	125.0	125.0	125.0	125.0	0.0	0.0%
Unrestricted General (UGF)	0.0	1,294.5	1,294.5	1,294.5	1,294.5	0.0	0.0%
Designated General (DGF)	0.0	1,902.3	1,902.3	1,882.3	1,882.3	0.0	0.0%
Other Funds	0.0	467.5	467.5	467.5	467.5	0.0	0.0%
Federal Funds	0.0	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%
Positions:							
Permanent Full Time	0	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 CC (700)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	5,259.0	2,511.4	238.8	2,140.6	234.3	0.0	133.9	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		105.0										
1174 UA I/A		125.0										
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 FY2020 Authorized To FY2020 Management Plan *****												
Transfer Authority to Align with Distributions												
	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-20.0										
Transfers between allocations deemed necessary for FY2020.												
1151 Tech Voc Educ Program												
(93.9) Kenai Peninsula College												
(35.9) Kodiak College												
65.8 Matanuska-Susitna College												
(24.7) Prince William Sound College												
(20.0) Interior Alaska Campus												
(73.7) Kuskokwim Campus												
99.7 Northwest Campus												
99.6 UAF Community and Technical College												
(3.8) Juneau Campus												
(9.5) Ketchikan Campus												
(3.6) Sitka Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	160.8	23.9	-233.1	51.4	0.0	-3.0	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 FY2020.												
Subtotal		5,239.0	2,672.2	262.7	1,887.5	285.7	0.0	130.9	0.0	35	0	0

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks CC (700)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	5,239.0	2,672.2	262.7	1,887.5	285.7	0.0	130.9	0.0	35	0	0

Personal Services Expenditure Detail
University of Alaska

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

Notes:

1. 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 the column.
2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
201835	Assistant Professor	Fairbanks	FT		United Academics BU	29.8%	79,800	23,780	103,580	41,683
270610	Professor	Fairbanks	FT		United Academics BU	29.8%	97,100	28,936	126,036	50,719
270648	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	40.7%	70,900	28,856	99,756	40,144
270654	Associate Professor	Fairbanks	FT		United Academics BU	29.8%	50,400	15,019	65,419	21,834
280208	Associate Professor	Fairbanks	FT		United Academics BU	29.8%	84,300	25,121	109,421	44,033
280210	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	40.7%	75,200	30,606	105,806	42,578
280211	Assistant Professor	Fairbanks	FT		United Academics BU	29.8%	65,500	19,519	85,019	25,647
280219	Admin Generalist 4	Fairbanks	FT		PERS - Classified	48.7%	37,900	18,457	56,357	22,679
280243	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	40.7%	63,600	25,885	89,485	36,011
280250	Admin Generalist 4	Fairbanks	FT		PERS - Classified	48.7%	100	0	100	0
280252	Director (Academic)	Fairbanks	FT		Sr. Administrator	26.2%	104,000	27,248	131,248	52,817
290154	Fiscal Technician 3	Fairbanks	FT		PERS - Classified	48.7%	52,600	25,616	78,216	31,476
484003	Term Asst Professor	Fairbanks	FT		United Academics BU	29.8%	100	0	100	0
484006	Term Asst Professor	Fairbanks	FT		United Academics BU	29.8%	64,600	19,251	83,851	0
484008	Term Asst Professor	Fairbanks	FT		United Academics BU	29.8%	33,300	9,923	43,223	17,394
484009	Term Asst Professor	Fairbanks	FT		United Academics BU	29.8%	73,200	21,814	95,014	38,235
484010	Associate Professor	Fairbanks	FT		United Academics BU	29.8%	64,000	19,072	83,072	0
484011	Term Asst Professor	Fairbanks	FT		United Academics BU	29.8%	67,500	20,115	87,615	0
484200	Term Instructor	Fairbanks	FT		Non-Represented Faculty	26.2%	67,500	17,685	85,185	0
484204	Associate Professor	Fairbanks	FT		United Academics BU	29.8%	43,700	13,023	56,723	18,961
484701	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	40.7%	73,100	29,752	102,852	10,362
484800	Student Svcs Manager 1	Fairbanks	FT		APT - Exempt Employees	40.7%	51,200	20,838	72,038	28,990
484803	Student Svcs Professional 1	Fairbanks	FT		PERS - Classified	48.7%	34,000	16,558	50,558	2,035
484804	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	48.7%	60,400	29,415	89,815	9,036
484806	IS Professional 2A	Fairbanks	FT		PERS - Classified	48.7%	40,700	19,821	60,521	0
484808	Admin Generalist 2	Fairbanks	FT		PERS - Classified	48.7%	30,100	14,659	44,759	18,012
484809	Admin Specialist 2	Fairbanks	FT		PERS - Classified	48.7%	48,500	23,620	72,120	0
484811	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	48.7%	100	0	100	0
484812	Admin Generalist 2	Fairbanks	FT		PERS - Classified	48.7%	25,900	12,613	38,513	15,498
484814	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	48.7%	53,200	25,908	79,108	0

Personal Services Expenditure Detail
University of Alaska

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

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PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
484816	Admin Generalist 2	Fairbanks	FT		PERS - Classified	48.7%	31,500	15,341	46,841	18,849
484818	Student Svcs Professional 1	Fairbanks	FT		PERS - Classified	48.7%	34,300	16,704	51,004	2,035
484820	Student Svcs Technician 2	Fairbanks	FT		PERS - Classified	48.7%	41,400	20,162	61,562	24,774
486000	Term Asst Professor	Fairbanks	FT		United Academics BU	29.8%	77,200	23,006	100,206	30,243
487201	Term Asst Professor	Fairbanks	FT		Non-Represented Faculty	26.2%	68,900	18,052	86,952	34,991
POOL	Adjunct Faculty	Fairbanks	PT	*	Non-Represented Adjunct Faculty	0.0%	20,491	828	21,319	8,579
POOL	Adjunct Faculty	Fairbanks	PT		UNAD Adjunct Faculty	10.9%	35,450	1,418	36,868	14,837
POOL	UA Labor Pool	Fairbanks	PT	*	Labor Pool	0.0%	71,838	0	71,838	17,345
Total Position Costs							1,993,579	678,621	2,672,200	719,795

Full Time Positions: 35
Part Time Positions: -
Positions in Component: 35

Federal Receipts (1002)	727,072
General Fund Receipts (1004)	719,795
Interagency Receipts (1007)	156,156
University Receipts (1048)	999,672
UA Intra-agency Transfers (1174)	69,505
UA Funding	2,672,200