

State of Alaska FY2022 Governor's Operating Budget

University of Alaska Interior Alaska Campus Component Budget Summary

Component: Interior Alaska Campus
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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, 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 2020

See University of Alaska Fairbanks RDU

Key Component Challenges

See University of Alaska Fairbanks RDU

Significant Changes in Results to be Delivered in FY2022

See University of Alaska Fairbanks RDU

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	33	33	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>	<i>()</i>
Totals	33	33	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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,565.1	2,565.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	117.2	117.2	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,303.7	2,303.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	106.2	106.2	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	141.8	141.8	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	5,234.0	5,234.0	100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,594.7	1,594.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,294.5	1,294.5	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	342.5	342.5	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	1,797.3	1,797.3	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	80.0	80.0	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	125.0	125.0	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,294.5	1,294.5	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	1,877.3	1,877.3	100.0%
Other Funds	0.0	0.0	0.0	0.0	467.5	467.5	100.0%
Federal Funds	0.0	0.0	0.0	0.0	1,594.7	1,594.7	100.0%
Positions:							
Permanent Full Time	0	0	0	0	33	33	100.0%
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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor		
71000 Personal Services	2,736.7	2,672.2	2,672.2	2,565.1	0.0	-2,565.1	-100.0%	
72000 Travel	95.0	262.7	262.7	117.2	0.0	-117.2	-100.0%	
73000 Services	342.4	1,887.5	1,887.5	2,303.7	0.0	-2,303.7	-100.0%	
74000 Commodities	131.7	285.7	285.7	106.2	0.0	-106.2	-100.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	190.1	130.9	130.9	141.8	0.0	-141.8	-100.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,495.9	5,239.0	5,239.0	5,234.0	0.0	-5,234.0	-100.0%	
Fund Sources:								
1002 Fed Rcpts (Fed)	937.0	1,594.7	1,594.7	1,594.7	0.0	-1,594.7	-100.0%	
1004 Gen Fund (UGF)	1,342.7	1,294.5	1,294.5	1,294.5	0.0	-1,294.5	-100.0%	
1007 I/A Rcpts (Other)	352.0	342.5	342.5	342.5	0.0	-342.5	-100.0%	
1048 Univ Rcpt (DGF)	779.2	1,797.3	1,797.3	1,797.3	0.0	-1,797.3	-100.0%	
1151 VoTech Ed (DGF)	85.0	85.0	85.0	80.0	0.0	-80.0	-100.0%	
1174 UA I/A (Other)	0.0	125.0	125.0	125.0	0.0	-125.0	-100.0%	
Unrestricted General (UGF)	1,342.7	1,294.5	1,294.5	1,294.5	0.0	-1,294.5	-100.0%	
Designated General (DGF)	864.2	1,882.3	1,882.3	1,877.3	0.0	-1,877.3	-100.0%	
Other Funds	352.0	467.5	467.5	467.5	0.0	-467.5	-100.0%	
Federal Funds	937.0	1,594.7	1,594.7	1,594.7	0.0	-1,594.7	-100.0%	
Positions:								
Permanent Full Time	35	35	35	33	0	-33	-100.0%	
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,239.0	2,672.2	262.7	1,887.5	285.7	0.0	130.9	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		85.0										
1174 UA I/A		125.0										
Subtotal		5,239.0	2,672.2	262.7	1,887.5	285.7	0.0	130.9	0.0	35	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-5.0										
Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.												
1151 Tech Voc Educ Prog												
\$90.4 Kenai Peninsula College												
(\$18.0) Kodiak College												
(\$188.7) Matanuska-Susitna College												
(\$5.0) Interior Alaska Campus												
\$47.5 Kuskokwim Campus												
(\$12.5) Northwest Campus												
(\$34.7) Juneau Campus												
\$121.0 Ketchikan Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-107.1	-145.5	421.2	-179.5	0.0	10.9	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Transfer Positions Between Allocations for Anticipated Needs												
	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 FY2021. Positions will be transferred between various allocations.												
Return Positions Related to General Fund Reduction												

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
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Return positions related to the FY2021 \$25M general fund reduction that University management and the Board of Regents have deemed necessary.												
	Subtotal	5,234.0	2,565.1	117.2	2,303.7	106.2	0.0	141.8	0.0	33	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
	Totals	5,234.0	2,565.1	117.2	2,303.7	106.2	0.0	141.8	0.0	33	0	0

Personal Services Expenditure Detail
University of Alaska

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

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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
201835	Assistant Professor	Fairbanks	FT	*	United Academics BU	30.4%	39,100	11,886	50,986	17,384
211371	Research Professional 3	Fairbanks	FT	*	APT - Exempt Employees	42.5%	4,000	1,700	5,700	1,943
270610	Professor	Fairbanks	FT		United Academics BU	30.4%	110,000	33,440	143,440	48,907
270648	Fiscal Professional 2	Fairbanks	FT		APT - Exempt Employees	42.5%	100	0	100	0
270654	Associate Professor	Fairbanks	FT		United Academics BU	30.4%	86,400	26,266	112,666	19,207
280208	Associate Professor	Fairbanks	FT		United Academics BU	30.4%	85,100	25,870	110,970	37,836
280210	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	42.5%	75,200	31,960	107,160	36,537
280211	Assistant Professor	Fairbanks	FT	**	United Academics BU	30.4%	51,300	15,595	66,895	22,808
280219	Admin Generalist 4	Fairbanks	FT		PERS - Classified	54.1%	39,500	21,370	60,870	20,754
280243	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	42.5%	64,900	27,583	92,483	31,532
280252	Director (Academic)	Fairbanks	FT	**	Sr. Administrator	27.6%	72,800	20,093	92,893	31,672
290154	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	54.1%	55,300	29,917	85,217	29,055
483100	Term Asst Professor	Fairbanks	FT		United Academics BU	30.4%	65,100	19,790	84,890	28,944
484006	Term Asst Professor	Fairbanks	FT		United Academics BU	30.4%	64,600	19,638	84,238	0
484008	Term Asst Professor	Fairbanks	FT		United Academics BU	30.4%	100	0	100	0
484009	Term Asst Professor	Fairbanks	FT		United Academics BU	30.4%	73,500	22,344	95,844	32,679
484010	Associate Professor	Fairbanks	FT		United Academics BU	30.4%	71,500	21,736	93,236	0
484011	Term Asst Professor	Fairbanks	FT		United Academics BU	30.4%	50,600	15,382	65,982	0
484200	Term Instructor	Fairbanks	FT		Non-Represented Faculty	27.6%	68,700	18,961	87,661	0
484204	Associate Professor	Fairbanks	FT		United Academics BU	30.4%	74,200	22,557	96,757	16,495
484700	Admin Specialist 2 (Exempt)	Fairbanks	FT		APT - Exempt Employees	42.5%	45,800	19,465	65,265	18,900
484701	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	42.5%	76,800	32,640	109,440	7,482
484800	Student Svcs Manager 1	Fairbanks	FT		APT - Exempt Employees	42.5%	66,800	28,390	95,190	16,228
484803	Student Svcs Professional 1	Fairbanks	FT		PERS - Classified	54.1%	34,700	18,773	53,473	1,839
484804	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	54.1%	100	0	100	0
484806	IS Professional 2A	Fairbanks	FT		PERS - Classified	54.1%	100	0	100	0
484808	Admin Generalist 2	Fairbanks	FT		PERS - Classified	54.1%	30,800	16,663	47,463	16,183
484809	Admin Specialist 2	Fairbanks	FT		PERS - Classified	54.1%	51,100	27,645	78,745	0
484811	Admin Specialist 2	Fairbanks	FT		PERS - Classified	54.1%	50,600	27,375	77,975	0
484812	Admin Generalist 2	Fairbanks	FT		PERS - Classified	54.1%	25,900	14,012	39,912	13,608
484814	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	54.1%	53,700	29,052	82,752	0
484816	Admin Generalist 2	Fairbanks	FT		PERS - Classified	54.1%	100	0	100	0
484818	Student Svcs Professional 1	Fairbanks	FT		PERS - Classified	54.1%	35,000	18,935	53,935	1,839
484820	Admin Generalist 2	Fairbanks	FT		PERS - Classified	54.1%	100	0	100	0
484821	Student Svcs Professional 1	Fairbanks	FT		PERS - Classified	54.1%	41,900	22,668	64,568	0
Pool	Adjunct Faculty	Fairbanks	PT	*	Non-Represented Adjunct Faculty	11.1%	26,699	2,917	29,616	10,098

Personal Services Expenditure Detail
University of Alaska

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

Notes:

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

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
Pool	Adjunct Faculty	Fairbanks	PT	*	UNAD Adjunct Faculty	11.1%	23,247	2,534	25,781	8,790
Pool	UA Labor Pool	Fairbanks	PT	*	Labor Pool	0.0%	202,498		202,498	39,637
Total Position Costs							1,917,943	647,157	2,565,100	510,357
									Federal Receipts (1002)	878,894
									General Fund Receipts (1004)	510,357
									Interagency Receipts (1007)	188,763
									University Receipts (1048)	922,938
									UA Intra-agency Transfers (1174)	64,147
									UA Funding	2,565,100

Full Time Positions:	33
Part Time Positions:	-
Positions in Component:	33