

State of Alaska FY2023 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 2021

See University of Alaska Fairbanks RDU

Key Component Challenges

See University of Alaska Fairbanks RDU

Significant Changes in Results to be Delivered in FY2023

See University of Alaska Fairbanks RDU

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Vice President, University Relations
Phone: (907) 450-8187
E-mail: marizk@alaska.edu

Interior Alaska Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	28	28	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	28	28	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	2,688.2	2,688.2	100.0%
72000 Travel	0.0	0.0	0.0	0.0	199.6	199.6	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,082.2	2,082.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	89.5	89.5	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	141.7	141.7	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	5,201.2	5,201.2	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	47.2	47.2	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	1,844.5	1,844.5	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	28	28	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor		
71000 Personal Services	2,794.6	2,565.1	2,565.1	2,688.2	0.0	-2,688.2	-100.0%	
72000 Travel	15.8	117.2	117.2	199.6	0.0	-199.6	-100.0%	
73000 Services	511.7	2,303.7	2,303.7	2,082.2	0.0	-2,082.2	-100.0%	
74000 Commodities	118.3	106.2	106.2	89.5	0.0	-89.5	-100.0%	
75000 Capital Outlay	143.5	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	111.5	141.8	141.8	141.7	0.0	-141.7	-100.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,695.4	5,234.0	5,234.0	5,201.2	0.0	-5,201.2	-100.0%	
Fund Sources:								
1002 Fed Rcpts (Fed)	1,047.9	1,594.7	1,594.7	1,594.7	0.0	-1,594.7	-100.0%	
1004 Gen Fund (UGF)	1,367.0	1,294.5	1,294.5	1,294.5	0.0	-1,294.5	-100.0%	
1007 I/A Rcpts (Other)	286.3	342.5	342.5	342.5	0.0	-342.5	-100.0%	
1048 Univ Rcpt (DGF)	689.1	1,797.3	1,797.3	1,797.3	0.0	-1,797.3	-100.0%	
1151 VoTech Ed (DGF)	171.7	80.0	80.0	47.2	0.0	-47.2	-100.0%	
1174 UA I/A (Other)	133.4	125.0	125.0	125.0	0.0	-125.0	-100.0%	
Unrestricted General (UGF)	1,367.0	1,294.5	1,294.5	1,294.5	0.0	-1,294.5	-100.0%	
Designated General (DGF)	860.8	1,877.3	1,877.3	1,844.5	0.0	-1,844.5	-100.0%	
Other Funds	419.7	467.5	467.5	467.5	0.0	-467.5	-100.0%	
Federal Funds	1,047.9	1,594.7	1,594.7	1,594.7	0.0	-1,594.7	-100.0%	
Positions:								
Permanent Full Time	33	33	33	28	0	-28	-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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	5,234.0	2,565.1	117.2	2,303.7	106.2	0.0	141.8	0.0	33	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		80.0										
1174 UA I/A		125.0										
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 FY2022 Authorized To FY2022 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-32.8	0.0	0.0	-32.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-32.8										

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

- (\$93.7) - Kenai Peninsula College
- \$12.6 - Kodiak College
- \$155.1 - Matanuska-Susitna College
- (\$85.0) - Bristol Bay Campus
- (\$32.8) - Interior Alaska Campus
- \$206.6 - Kuskokwim Campus
- (\$95.9) - Northwest Campus
- \$19.1 - Juneau Campus
- (\$82.6) - Ketchikan Campus
- (\$3.4) - Sitka Campus

Transfer Positions Between Allocations for Anticipated Needs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

Position Transfers deemed necessary to accurately reflect University position assignments for FY2022. Positions will be transferred between various allocations.

- Full-Time PCN Transfers:
- 5 Fairbanks Campus
 - 1 UAF Community and Technical College
 - 2 Bristol Bay Campus
 - 2 Chukchi Campus
 - 11 College of Rural and Community Development
 - 5 Interior 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		NP
										PFT	PPT	
1 Kuskokwim Campus												
-1 Northwest Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	123.1	82.4	-188.7	-16.7	0.0	-0.1	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
Subtotal		5,201.2	2,688.2	199.6	2,082.2	89.5	0.0	141.7	0.0	28	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		5,201.2	2,688.2	199.6	2,082.2	89.5	0.0	141.7	0.0	28	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 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	Associate Professor	Fairbanks	FT	*	United Academics BU	28.1%	39,600	11,128	50,728	15,207
211371	Research Professional 1	Fairbanks	PT	*	PERS - Classified	51.2%	1,800	922	2,722	1,095
270610	Professor	Fairbanks	FT		United Academics BU	28.1%	110,700	31,107	141,807	49,900
270654	Associate Professor	Fairbanks	FT		United Academics BU	28.1%	89,100	25,037	114,137	16,908
280208	Associate Professor	Fairbanks	FT		United Academics BU	28.1%	93,600	26,302	119,902	48,251
280210	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	39.5%	75,200	29,704	104,904	42,215
280211	Assistant Professor	Fairbanks	FT	*	United Academics BU	28.1%	51,300	14,415	65,715	26,445
280219	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.2%	39,500	20,224	59,724	24,034
280243	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	39.5%	64,900	25,636	90,536	36,433
280252	Director (Academic)	Fairbanks	FT		Sr. Administrator	27.7%	50,000	13,850	63,850	25,694
290154	IS Professional 3A	Fairbanks	FT		APT - Exempt Employees	39.5%	58,200	22,989	81,189	32,672
483100	Term Asst Professor	Fairbanks	FT		United Academics BU	28.1%	65,100	18,293	83,393	33,559
484006	Term Asst Professor	Fairbanks	FT		United Academics BU	28.1%	64,600	18,153	82,753	-
484009	Term Asst Professor	Fairbanks	FT		United Academics BU	28.1%	73,500	20,654	94,154	37,889
484010	Associate Professor	Fairbanks	FT		United Academics BU	28.1%	100		100	-
484011	Term Asst Professor	Fairbanks	FT		United Academics BU	28.1%	28,600	8,037	36,637	9,382
484200	Term Instructor	Fairbanks	FT		Non-Represented Faculty	27.7%	68,700	19,030	87,730	-
484204	Associate Professor	Fairbanks	FT		United Academics BU	28.1%	92,100	25,880	117,980	20,362
484700	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	39.5%	45,800	18,091	63,891	21,837
484701	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	39.5%	80,700	31,877	112,577	9,038
484800	Student Svcs Manager 1	Fairbanks	FT		APT - Exempt Employees	39.5%	66,800	26,386	93,186	18,750
484803	Student Svcs Professional 1	Fairbanks	FT		PERS - Classified	51.2%	34,700	17,766	52,466	2,130
484806	IS Professional 2A	Fairbanks	FT		PERS - Classified	51.2%	100		100	-
484808	Admin Generalist 2	Fairbanks	FT		PERS - Classified	51.2%	30,800	15,770	46,570	18,740
484809	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.2%	50,600	25,907	76,507	-
484811	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.2%	49,600	25,395	74,995	-
484812	Admin Generalist 2	Fairbanks	FT		PERS - Classified	51.2%	25,900	13,261	39,161	15,759
484814	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	51.2%	53,700	27,494	81,194	-
484818	Student Svcs Professional 1	Fairbanks	FT		PERS - Classified	51.2%	7,200	3,686	10,886	426
484821	Student Svcs Professional 1	Fairbanks	FT		PERS - Classified	51.2%	41,900	21,453	63,353	-
487201	Term Asst Professor	Fairbanks	FT		Non-Represented Faculty	27.7%	73,200	20,276	93,476	37,617
Pool	Adjunct Faculty	Fairbanks	PT	*	Non-Represented Adjunct Faculty	8.9%	13,924	1,546	15,469	6,225
Pool	Adjunct Faculty	Fairbanks	PT	*	UNAD Adjunct Faculty	8.9%	20,427	2,267	22,694	9,133
Pool	UA Labor Pool	Fairbanks	PT	*	Labor Pool	0.0%	443,716		443,716	95,603

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 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	
							Total Position Costs	2,105,666	582,534	2,688,200	655,306
								Federal Receipts (1002)	872,246		
								General Fund Receipts (1004)	655,306		
								Interagency Receipts (1007)	187,336		
								University Receipts (1048)	910,035		
								UA Intra-agency Transfers (1174)	63,278		
								UA Funding	2,688,200		

Full Time Positions:	28
Part Time Positions:	_____
Positions in Component:	28

**Daniel M. White
Chancellor**

