

State of Alaska FY2025 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 two educational centers, offers a variety of degree and non-degree educational opportunities, including: occupational endorsements in content creation, facility maintenance, basic carpentry and tribal justice; certificates in tribal governance, construction trades technology and rural human services; an Associate of Applied Science in tribal governance and human services; and an Associate of Science.

Major Component Accomplishments in 2023

See University of Alaska Fairbanks Results Delivery Unit.

Key Component Challenges

See University of Alaska Fairbanks Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Fairbanks Results Delivery Unit.

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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>			
Full-time	23	23	Annual Salaries		0
Part-time	1	1	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		0
			<i>Less % Vacancy Factor</i>		()
			Lump Sum Premium Pay		0
Totals	24	24	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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	2,104.4	2,756.1	2,756.1	2,350.0	2,350.0	2,350.0	0.0	0.0%	
2000 Travel	102.7	160.4	160.4	139.1	139.1	139.1	0.0	0.0%	
3000 Services	1,294.4	1,682.5	1,682.5	2,028.3	2,028.3	2,028.3	0.0	0.0%	
4000 Commodities	58.8	84.3	84.3	106.9	106.9	106.9	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	138.5	119.3	119.3	178.3	83.8	83.8	-94.5	-53.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	3,698.8	4,802.6	4,802.6	4,802.6	4,708.1	4,708.1	-94.5	-2.0%	
Fund Sources:									
1002 Fed Rcpts (Fed)	1,506.3	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%	
1004 Gen Fund (UGF)	1,402.8	1,420.1	1,420.1	1,420.1	1,420.1	1,420.1	0.0	0.0%	
1007 I/A Rcpts (Other)	115.5	342.5	342.5	342.5	342.5	342.5	0.0	0.0%	
1048 Univ Rcpt (DGF)	573.9	1,225.8	1,225.8	1,225.8	1,225.8	1,225.8	0.0	0.0%	
1151 VoTech Ed (DGF)	91.5	94.5	94.5	94.5	0.0	0.0	-94.5	-100.0%	
1174 UA I/A (Other)	8.8	125.0	125.0	125.0	125.0	125.0	0.0	0.0%	
Unrestricted General (UGF)	1,402.8	1,420.1	1,420.1	1,420.1	1,420.1	1,420.1	0.0	0.0%	
Designated General (DGF)	665.4	1,320.3	1,320.3	1,320.3	1,225.8	1,225.8	-94.5	-7.2%	
Other Funds	124.3	467.5	467.5	467.5	467.5	467.5	0.0	0.0%	
Federal Funds	1,506.3	1,594.7	1,594.7	1,594.7	1,594.7	1,594.7	0.0	0.0%	
Positions:									
Permanent Full Time	27	27	27	23	23	23	0	0.0%	
Permanent Part Time	0	0	0	1	1	1	0	0.0%	
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	Enrol(L)	94.5	0.0	0.0	0.0	0.0	0.0	94.5	0.0	0	0	0
FY2024 Enrolled												
1002 Fed Rcpts	Enrolled	1,594.7	2,756.1	160.4	1,682.5	84.3	0.0	24.8	0.0	27	0	0
1004 Gen Fund		1,420.1										
1007 I/A Rcpts		342.5										
1048 Univ Rcpt		1,225.8										
1174 UA I/A		125.0										
Subtotal		4,802.6	2,756.1	160.4	1,682.5	84.3	0.0	119.3	0.0	27	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-406.1	-21.3	345.8	22.6	0.0	59.0	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 FY2024.												
Position Adjustments for Anticipated Position Count												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	1	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
Subtotal		4,802.6	2,350.0	139.1	2,028.3	106.9	0.0	178.3	0.0	23	1	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	OTI	-94.5	0.0	0.0	0.0	0.0	0.0	-94.5	0.0	0	0	0
Reversal of FY2024 TVEP distribution.												
Subtotal		4,708.1	2,350.0	139.1	2,028.3	106.9	0.0	83.8	0.0	23	1	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		4,708.1	2,350.0	139.1	2,028.3	106.9	0.0	83.8	0.0	23	1	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		
										PFT	PPT	NP

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 and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual		Total Costs	UGF Estimate
							Budgeted Salary	Annual Benefits		
270610	Professor	Fairbanks	FT		United Academics BU	30.8%	116,300	35,820	152,120	10,596
270654	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	91,400	28,151	119,551	41,744
270655	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	60,420	18,609	79,029	55,190
280208	Associate Professor	Fairbanks	FT		United Academics BU	30.8%	99,100	30,523	129,623	90,522
280210	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	79,500	32,754	112,254	78,393
280211	Assistant Professor	Fairbanks	FT	**	United Academics BU	30.8%	40,600	12,505	53,105	37,086
280219	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	49,600	25,693	75,293	52,581
280241	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	91,000	28,028	119,028	8,312
280245	Assistant Professor	Fairbanks	FT		United Academics BU	30.8%	88,900	27,381	116,281	81,205
280252	Director (Academic)	Fairbanks	FT		Sr. Administrator	25.1%	111,100	27,886	138,986	97,061
290154	Fiscal Technician 4	Fairbanks	FT		PERS - Classified	51.8%	23,800	12,328	36,128	25,230
483100	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	68,900	21,221	90,121	62,936
484006	Term Asst Professor	Fairbanks	FT		United Academics BU	30.8%	60,420	18,609	79,029	0
484700	Admin Specialist 3	Fairbanks	FT		APT - Exempt Employees	41.2%	50,400	20,765	71,165	34,808
484701	Administrative Professional 2	Fairbanks	FT		APT - Exempt Employees	41.2%	85,400	35,185	120,585	16,862
484800	Student Svcs Manager 1	Fairbanks	FT		APT - Exempt Employees	41.2%	54,200	22,330	76,530	53,445
484803	Student Svcs Professional 1	Fairbanks	FT		PERS - Classified	51.8%	38,600	19,995	58,595	4,134
484808	Admin Generalist 4	Fairbanks	FT		PERS - Classified	51.8%	52,100	26,988	79,088	55,231
484809	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	59,100	30,614	89,714	0
484811	Admin Specialist 2	Fairbanks	FT		PERS - Classified	51.8%	51,500	26,677	78,177	0
484812	Admin Generalist 2	Fairbanks	PT		PERS - Classified	51.8%	27,500	14,245	41,745	29,153
484814	Student Svcs Professional 2	Fairbanks	FT		PERS - Classified	51.8%	59,700	30,925	90,625	0
484821	Student Svcs Professional 1	Fairbanks	FT		PERS - Classified	51.8%	49,000	25,382	74,382	0
487205	Term Assoc Professor	Fairbanks	FT		United Academics BU	30.8%	84,700	26,088	110,788	77,369
Pool	UA Labor Pool	Fairbanks	PT		Labor Pool	0.0%	79,204		79,204	33,430

Total Position Costs 1,672,444 598,702 2,271,147 945,291

Full Time Positions: 23
Part Time Positions: 1
Positions in Component: 24

Federal Receipts (1002) 885,510
General Fund Receipts (1004) 1,000,359
Interagency Receipts (1007) 32,035
University Receipts (1048) 432,096
UA Intra-agency Transfers (1174) 0
UA Funding 2,350,000

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