

**State of Alaska
FY2015 Governor's Operating Budget**

**University of Alaska
Northwest Campus
Component Budget Summary**

Component: Northwest Campus

Contribution to Department's Mission

The mission of the Northwest Campus is to provide excellent opportunities for academic, vocational, and community education to the Bering Strait Region.

Core Services

- Located in Nome, Alaska, the Northwest Campus serves 16 villages in an area the size of the state of Indiana through a variety of distance education modes.
- Offers academic, vocational and community interest courses throughout the Bering Strait region as well as a variety of workforce endorsements, certificates, associate's and bachelor's degrees.

Major Component Accomplishments in 2013

Teaching, research and public service:

Northwest Campus (NWC) signed an agreement with the Sámi Education Institute (SAKK) in Inari, Finland, a University of the Arctic member, to share the expertise of Dr. Jacqueline Hrabok-Leppäjärvi. Both institutions share a common commitment to strengthening and promoting indigenous reindeer herding opportunities and instruction to the next generation.

The "Strait Science" presentation series in cooperation with the University of Alaska Fairbanks (UAF) Marine Advisory Program has included international, national, and regional speakers on topics ranging from marine resource research to Arctic policy discussion.

Northwest Campus hosted the Western Alaska Interdisciplinary Science Conference in March that drew over 100 attendees from across the state.

Northwest Campus received \$2 million from U.S. Department of Education (DOE) Title III to renovate its science building in 2014 in support of increasing science awareness, activity, and instruction.

Key Component Challenges

Providing workforce development opportunities in the areas of applied business, heavy equipment operation/maintenance, facility maintenance, and healthcare fields.

Facility use planning and deferred maintenance projects, especially those that are critical for instruction and cost efficiencies, remain important.

Affordable, high-speed Internet access remains a challenge institutionally and for regional residents.

Significant Changes in Results to be Delivered in FY2015

Renovation of the Emily Ivanoff Brown Student Resource Center and the Science Building will dramatically improve services and instruction to students and regional partners.

With reallocation of resources, the additional instruction and expertise from the Sámi Education Institute will increase the economic development of the region's reindeer herds and a new Applied Business faculty position will dramatically enhance workforce development.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Northwest Campus
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,959.7	2,051.6	2,087.6
72000 Travel	154.8	150.0	150.0
73000 Services	464.8	759.2	761.4
74000 Commodities	151.6	239.5	239.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	18.3	31.0	31.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,749.2	3,231.3	3,269.5
Funding Sources:			
1002 Federal Receipts	713.8	920.7	920.7
1004 General Fund Receipts	1,828.7	1,853.1	1,871.1
1007 Interagency Receipts	0.0	11.1	11.1
1048 University Restricted Receipts	172.3	401.7	421.9
1151 Technical Vocational Education Program Account	27.8	39.7	39.7
1174 UA Intra-Agency Transfers	6.6	5.0	5.0
Funding Totals	2,749.2	3,231.3	3,269.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,853.1	441.4	16.1	920.7	3,231.3
Adjustments which will continue current level of service:					
-University of Alaska Non-Unionized Staff	14.5	14.5	0.0	0.0	29.0
-University of Alaska Federation of Teachers (UAFT)	3.5	3.5	0.0	0.0	7.0
Proposed budget increases:					
-University of Alaska Utility Cost Increases	0.0	2.2	0.0	0.0	2.2
FY2015 Governor	1,871.1	461.6	16.1	920.7	3,269.5

**Northwest Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	20	20	Annual Salaries	1,276,800
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	560,108
			Labor Pool(s)	293,890
			<i>Less 2.03% Vacancy Factor</i>	<i>(43,198)</i>
Totals	22	22	Total Personal Services	2,087,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Generalist 3	0	0	0	2	2
Admin Specialist 1	0	0	0	2	2
Admin Specialist 3	0	0	0	1	1
Admin Specialist 3 (NonExempt)	0	0	0	1	1
Admin Specialist 4	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Administrative Management 3	0	0	0	1	1
Assistant Professor	0	1	0	1	2
Associate Professor	0	0	0	1	1
Director (Academic)	0	0	0	1	1
Fiscal Professional 2	0	0	0	1	1
Fiscal Technician 2	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Student Svcs Professional 2	0	0	0	3	3
Student Svcs Technician 2	0	0	0	1	1
Term Instructor	0	0	0	1	1
Totals	0	1	0	21	22

Component Detail All Funds
University of Alaska

Component: Northwest Campus (AR78760) (747)
RDU: University of Alaska Fairbanks (236)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	2,204.8	2,204.8	2,051.6	2,087.6	36.0	1.8%
72000 Travel	0.0	151.0	151.0	150.0	150.0	0.0	0.0%
73000 Services	0.0	643.2	643.2	759.2	761.4	2.2	0.3%
74000 Commodities	0.0	201.5	201.5	239.5	239.5	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	25.0	25.0	31.0	31.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	3,225.5	3,225.5	3,231.3	3,269.5	38.2	1.2%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	920.7	920.7	920.7	920.7	0.0	0.0%
1004Gen Fund (UGF)	0.0	1,842.6	1,842.6	1,853.1	1,871.1	18.0	1.0%
1007I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	0.0	0.0%
1048Univ Rcpt (DGF)	0.0	401.7	401.7	401.7	421.9	20.2	5.0%
1151VoTech Ed (DGF)	0.0	44.4	44.4	39.7	39.7	0.0	0.0%
1174UA I/A (Other)	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
Unrestricted General (UGF)	0.0	1,842.6	1,842.6	1,853.1	1,871.1	18.0	1.0%
Designated General (DGF)	0.0	446.1	446.1	441.4	461.6	20.2	4.6%
Other Funds	0.0	16.1	16.1	16.1	16.1	0.0	0.0%
Federal Funds	0.0	920.7	920.7	920.7	920.7	0.0	0.0%
Positions:							
Permanent Full Time	0	21	21	20	20	0	0.0%
Permanent Part Time	0	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: Northwest Campus (AR78760) (747)
RDU: University of Alaska Community Campuses (567)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	1,959.7	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	154.8	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	464.8	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	151.6	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	18.3	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	2,749.2	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002Fed Rcpts (Fed)	713.8	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	1,828.7	0.0	0.0	0.0	0.0	0.0 0.0%
1048Univ Rcpt (DGF)	172.3	0.0	0.0	0.0	0.0	0.0 0.0%
1151VoTech Ed (DGF)	27.8	0.0	0.0	0.0	0.0	0.0 0.0%
1174UA I/A (Other)	6.6	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	1,828.7	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	200.1	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	6.6	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	713.8	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	21	0	0	0	0	0 0.0%
Permanent Part Time	2	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: Northwest Campus (747)
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		3,225.5	2,204.8	151.0	643.2	201.5	0.0	25.0	0.0	21	2	0
1002 Fed Rcpts		920.7										
1004 Gen Fund		1,842.6										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		401.7										
1151 VoTech Ed		44.4										
1174 UA I/A		5.0										
Subtotal		3,225.5	2,204.8	151.0	643.2	201.5	0.0	25.0	0.0	21	2	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Systemwide Transfers to Implement Approved Budget												
Trin		10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
1004 General Funds M&R												
(\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5 Statewide Services												
427.5 Anchorage Campus												
1.0 Kenai Peninsula Campus												
28.0 Matanuska Susitna College												
43.0 Prince William Sounds CC												
217.0 Fairbanks Campus												
18.5 Bristol Bay Campus												
10.5 Chukchi Campus												
10.0 Interior Campus												
63.5 Kuskokwim Campus												
10.5 Northwest Campus												
24.0 Rural College												
105.5 Juneau Campus												
11.0 Ketchikan Campus												
5.5 Sitka Campus												
1004 General Funds Student Advising												
(\$400.0) Budget Reductions/Additions - Systemwide												
225.0 Anchorage Campus												
35.0 Rural College												
70.0 UAF Community and technical College												
70.0 Juneau Campus												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Northwest Campus (747)
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	
Technical Vocational Education Program Transfers												
1151 VoTech Ed	Trout	-4.7	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations to reallocate Vocational Technical Funding to FY2014 Programs approved by the UA Workforce Development Committee.												
69.1	Systemwide Budget Reduct & Add											
66.2	Statewide Services											
162.8	Systemwide Education/Outreach											
(5.8)	Anchorage Campus											
(41.2)	Kenai Peninsula Campus											
105.6	Kodiak College											
(123.7)	Matanuska Susitna College											
(122.8)	Prince William Sounds CC											
(1.9)	Fairbanks Campus											
60.0	Kuskokwim Campus											
(15.2)	Bristol Bay Campus											
(21.0)	Interior Campus											
(4.7)	Northwest Campus											
(29.0)	Rural College											
(8.0)	UAF Comm Tech College											
(134.2)	Juneau Campus											
(53.5)	Ketchikan Campus											
97.3	Sitka Campus											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-153.2	-1.0	110.2	38.0	0.0	6.0	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 FY2014												
Budget Implementation Revision												
	PosAdj	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 FY2014.												
Subtotal		3,231.3	2,051.6	150.0	759.2	239.5	0.0	31.0	0.0	20	2	0

***** Changes From FY2014 Management Plan To FY2015 Governor *****

University of Alaska Non-Unionized Staff

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

Component: Northwest Campus (747)
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	
	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1048 Univ Rcpt		14.5										
<p>Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.</p>												
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										
1048 Univ Rcpt		3.5										
<p>This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.</p>												
University of Alaska Utility Cost Increases												
	Inc	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		2.2										
<p>The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.</p>												
Totals		3,269.5	2,087.6	150.0	761.4	239.5	0.0	31.0	0.0	20	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
Component: Northwest Campus (747)
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	GF Amount
24-0817	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	35	135	135
24-2907	Director (Academic)	FT	E	XX	Seward	12.0		Y	107,100	0	0	31,059	138,159	138,159
27-0904	Fiscal Professional 2	FT	X	XX	Nome	12.0		Y	92,200	0	0	38,632	130,832	130,832
27-0905	Administrative Management 3	FT	X	XX	Nome	12.0		Y	100	0	0	42	142	142
27-0906	Admin Specialist 3	FT	X	XX	Nome	12.0		Y	80,300	0	0	33,646	113,946	113,946
27-0911	Maint Service Workr III (MSW3)	FT	L	TC	Nome	10.0	**	Y	37,200	0	0	19,865	57,065	57,065
27-0912	Assistant Professor	FT	K	AA	Nome	9.0		Y	78,900	0	0	27,378	106,278	106,278
27-0914	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	57,300	0	0	28,879	86,179	86,179
27-0922	Fiscal Technician 2	FT	C	XX	Nome	12.0		Y	67,100	0	0	33,818	100,918	100,918
27-0926	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	72,700	0	0	36,641	109,341	109,341
27-0934	Associate Professor	PT	K	AA	Nome	9.0		Y	93,800	0	0	32,549	126,349	126,349
42-1102	Term Asst Professor	FT	T	IT	Fairbanks	1.0	*	Y	19,200	0	0	5,990	25,190	6,298
48-6000	Term Instructor	FT	K	AA	Nome	9.0		Y	33,800	0	0	11,729	45,529	22,765
48-6700	Admin Specialist 1	FT	C	XX	Nome	12.0		Y	43,000	0	0	21,672	64,672	64,672
48-6701	Admin Specialist 4	FT	X	XX	Nome	9.0		Y	53,000	0	0	22,207	75,207	75,207
48-6702	Administrative Management 1	FT	X	XX	Nome	9.0		Y	74,100	0	0	31,048	105,148	105,148
48-6800	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	53,000	0	0	26,712	79,712	79,712
48-6801	Admin Specialist 3 (NonExempt)	FT	C	XX	Nome	12.0		Y	65,700	0	0	33,113	98,813	
48-6802	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	45,900	0	0	23,134	69,034	
48-6803	Admin Generalist 2	FT	C	XX	Nome	12.0		Y	58,300	0	0	29,383	87,683	87,683
48-6804	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	53,000	0	0	26,712	79,712	79,712
48-6805	Admin Specialist 1	PT	C	XX	Nome	12.0		Y	48,500	0	0	24,444	72,944	72,944
48-6806	Student Svcs Technician 2	FT	C	XX	Nome	9.0		Y	42,500	0	0	21,420	63,920	63,920

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.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

	Total				Total Salary Costs:	1,276,800
	Positions	New	Deleted		Total COLA:	0
Full Time Positions:	20	0	0		Total Premium Pay:	0
Part Time Positions:	2	0	0		Total Benefits:	560,108
Non Permanent Positions:	0	0	0		Total Postion Costs:	1,836,908
Positions in Component:	22	0	0		Plus Labor Pool Amounts:	293,890
Total Component Months:	242.0				Total Pre-Vacancy:	2,130,798
					Minus Vacancy Adjustment of 2.03%:	43,198
					Personal Services Line 100 (Post-Vacancy):	2,087,600

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	209,504	0	209,504	205,257
1004 General Fund Receipts	1,346,036	293,890	1,639,926	1,606,680
1048 University Restricted Receipts	281,368	0	281,368	275,664
Total UA Funding:	1,836,908	293,890	2,130,798	2,087,600

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Part Time Faculty	150,000	10.10%	15,150	165,150	161,802
Students	53,000	0.00%	0	53,000	51,926
Temporary < 6 Mths Class/Apt	70,000	8.20%	5,740	75,740	74,205
Total Labor Pool Amounts:	273,000		20,890	293,890	287,932

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.