

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

Component: Northwest Campus

Contribution to Department's Mission

The mission of the Northwest Campus (NWC) 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 2014

Northwest Campus's 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, and the continuing cooperative arrangement with the UAF School of Natural Resources and Extension Reindeer Research Program's Dr. Gregory Finstad, enabled the university to make an agreement with the community of Savoonga to implement its High Latitude Range Management Program. This agreement includes the use of two portable vans for instruction and practice in commercial, certified meat production. The goal is to develop both increased economic development and local food security opportunities.

After over three years of renovation to the exterior, interior, and utility systems, Northwest Campus rededicated and reopened the Emily Ivanoff Brown Student Resource Center. Library, testing, and advising services are offered in the student resource center. US Department of Education's Alaska Native and Native Hawaiian Serving Institution Title III grants funded these renovations.

Key Component Challenges

Providing workforce development opportunities in the areas of applied business, heavy equipment operation/maintenance, facility maintenance, and healthcare fields remains challenging. A special concern is the lack of a strong, regional capability to provide teacher education instruction, advising, recruiting, and mentoring.

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

Affordable, high-speed Internet access remains a challenge institutionally and for regional residents. Microwave broadband is beginning to become available commercially in certain regional communities, but NWC doesn't anticipate it to be affordable to the university.

Significant Changes in Results to be Delivered in FY2016

With the completion of renovation to the NWC Science Building, Northwest Campus anticipates a much higher quality educational experience for pre-nursing, High Latitude Range Management, and potential dual credit students. This building will be available to support scientific researchers during the summer research season.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Northwest Campus
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,014.2	1,938.6	1,938.6
72000 Travel	209.2	125.8	125.8
73000 Services	279.0	2,349.4	2,349.4
74000 Commodities	175.3	205.4	205.4
75000 Capital Outlay	111.3	0.0	0.0
77000 Grants, Benefits	30.5	29.1	29.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,819.5	4,648.3	4,648.3
Funding Sources:			
1002 Federal Receipts	870.2	2,420.7	2,420.7
1004 General Fund Receipts	1,848.3	1,782.6	1,782.6
1007 Interagency Receipts	0.0	11.1	11.1
1048 University Restricted Receipts	72.6	428.9	428.9
1151 Technical Vocational Education Program Account	28.4	0.0	0.0
1174 UA Intra-Agency Transfers	0.0	5.0	5.0
Funding Totals	2,819.5	4,648.3	4,648.3

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	1,782.6	428.9	16.1	2,420.7	4,648.3
FY2016 Governor Amended	1,782.6	428.9	16.1	2,420.7	4,648.3

**Northwest Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	20	20	Annual Salaries	1,321,600
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	528,986
			Labor Pool(s)	215,468
			<i>Less 6.17% Vacancy Factor</i>	<i>(127,454)</i>
Totals	22	22	Total Personal Services	1,938,600

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,014.2	2,088.4	2,088.4	1,938.6	1,938.6	0.0	0.0%
72000 Travel	209.2	150.0	150.0	125.8	125.8	0.0	0.0%
73000 Services	279.0	761.4	761.4	2,349.4	2,349.4	0.0	0.0%
74000 Commodities	175.3	239.5	239.5	205.4	205.4	0.0	0.0%
75000 Capital Outlay	111.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	30.5	31.0	31.0	29.1	29.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,819.5	3,270.3	3,270.3	4,648.3	4,648.3	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	870.2	920.7	920.7	2,420.7	2,420.7	0.0	0.0%
1004Gen Fund (UGF)	1,848.3	1,871.5	1,871.5	1,782.6	1,782.6	0.0	0.0%
1007I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	0.0	0.0%
1048Univ Rcpt (DGF)	72.6	422.3	422.3	428.9	428.9	0.0	0.0%
1151VoTech Ed (DGF)	28.4	39.7	39.7	0.0	0.0	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)	1,848.3	1,871.5	1,871.5	1,782.6	1,782.6	0.0	0.0%
Designated General (DGF)	101.0	462.0	462.0	428.9	428.9	0.0	0.0%
Other Funds	0.0	16.1	16.1	16.1	16.1	0.0	0.0%
Federal Funds	870.2	920.7	920.7	2,420.7	2,420.7	0.0	0.0%
Positions:							
Permanent Full Time	20	20	20	20	20	0	0.0%
Permanent Part Time	2	2	2	2	2	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	3,270.3	2,088.4	150.0	761.4	239.5	0.0	31.0	0.0	20	2	0
1002 Fed Rcpts		920.7										
1004 Gen Fund		1,871.5										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		422.3										
1151 VoTech Ed		39.7										
1174 UA I/A		5.0										
Subtotal		3,270.3	2,088.4	150.0	761.4	239.5	0.0	31.0	0.0	20	2	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,500.0										
Transfers between allocations deemed necessary for FY2015.												
1002 Federal Receipts												
(4,009.2) Budget Reductions/Additions - Systemwide												
(896.2) Anchorage Campus												
600.0 Kenai Peninsula College												
500.0 Kodiak College												
896.2 Prince William Sound Community College												
1,209.2 Fairbanks Campus												
1,500.0 Northwest Campus												
1,000.0 Fairbanks Organized Research												
(600.0) College of Rural and Community Development												
(700.0) Interior-Aleutians Campus												
500.0 Juneau Campus												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-88.9	0.0	0.0	-88.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-88.9										
Transfers between allocations deemed necessary for FY2015.												
1004 General Fund												

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	
(589.2) Statewide Services												
(508.0) Office of Information Technology												
1,476.1 Fairbanks Campus												
(50.9) Chukchi Campus												
(774.0) Cooperative Extension Service												
(157.2) Kuskokwim Campus												
(88.9) Northwest Campus												
(31.2) Fairbanks Organized Research												
(4,700.2) Anchorage Campus												
(325.2) Kenai Peninsula College												
(127.2) Kodiak College												
(197.1) Matanuska-Susitna College												
(131.2) Prince William Sound Community College												
(689.1) Juneau Campus												
(171.3) Sitka Campus												
(122.4) Ketchikan Campus												
(86.1) College of Rural and Community Development												
8,030.0 Budget Reductions/Additions - Systemwide												
(77.4) Bristol Bay Campus												
(93.4) Interior-Aleutians Campus												
(59.9) Small Business Development Center												
(241.7) Systemwide Education and Outreach												
(284.5) UAF Community and Technical College												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trin	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		6.6										
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5	Budget Reductions/Additions - Systemwide											
(2,219.1)	Statewide Services											
672.8	Office of Information Technology											
396.6	Systemwide Education and Outreach											
(116.0)	Anchorage Campus											
5.0	Kenai Peninsula College											
577.9	Kodiak College											
44.6	Matanuska-Susitna College											
(387.6)	Prince William Sound Community College											

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		
(95.5) Fairbanks Campus													
5.5 Chukchi Campus													
32.0 Kuskokwim Campus													
6.6 Northwest Campus													
(3,485.0) Fairbanks Organized Research													
12.8 College of Rural and Community Development													
9.5 Bristol Bay Campus													
4.6 Interior-Aleutians Campus													
(304.4) Juneau Campus													
(194.8) Sitka Campus													
8.0 Ketchikan Campus													
Allocation Transfers to Align Budgets with Anticipated Revenue													
	Trout	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-39.7											
Transfers between allocations deemed necessary for FY2015.													
1151 Tech Voc Educ Progr													
153.1	Budget Reductions/Additions - Systemwide												
(30.5)	Statewide Services												
524.2	Systemwide Education and Outreach												
(114.2)	Anchorage Campus												
(56.0)	Kenai Peninsula College												
(135.2)	Kodiak College												
(100.3)	Matanuska-Susitna College												
(28.0)	Prince William Sound Community College												
(179.1)	Fairbanks Campus												
(60.0)	Kuskokwim Campus												
(39.7)	Northwest Campus												
(2.0)	College of Rural and Community Development												
32.6	Interior-Aleutians Campus												
(12.3)	UAF Community and Technical College												
(37.7)	Juneau Campus												
117.7	Sitka Campus												
(32.6)	Ketchikan Campus												
Align Authority with Anticipated Expenditures													
	LIT	0.0	-149.8	-24.2	210.0	-34.1	0.0	-1.9	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

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	
levels for FY2015.												
	Subtotal	4,648.3	1,938.6	125.8	2,349.4	205.4	0.0	29.1	0.0	20	2	0
	***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****											
	Totals	4,648.3	1,938.6	125.8	2,349.4	205.4	0.0	29.1	0.0	20	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
24-0817	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	31	131	105
24-2907	Director (Academic)	FT	S	XX	Seward	12.0		Y	105,000	0	0	28,770	133,770	133,770
27-0904	Fiscal Professional 2	FT	X	XX	Nome	12.0		Y	94,100	0	0	37,734	131,834	131,834
27-0905	Administrative Management 3	FT	X	XX	Nome	12.0		Y	100	0	0	40	140	140
27-0906	Admin Specialist 3	FT	X	XX	Nome	12.0		Y	81,900	0	0	32,842	114,742	
27-0911	Maint Service Workr III (MSW3)	FT	L	TC	Nome	10.0	**	Y	36,600	0	0	17,019	53,619	53,619
27-0912	Assistant Professor	FT	K	AA	Nome	9.0		Y	82,800	0	0	25,585	108,385	108,385
27-0914	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	58,400	0	0	27,039	85,439	85,439
27-0922	Fiscal Technician 2	FT	C	XX	Nome	12.0		Y	64,600	0	0	29,910	94,510	94,510
27-0926	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	74,100	0	0	34,308	108,408	108,408
27-0934	Associate Professor	PT	K	AA	Nome	9.0		Y	95,500	0	0	29,510	125,010	125,010
42-1102	Term Asst Professor	FT	T	IT	Fairbanks	3.0	*	Y	19,600	0	0	5,880	25,480	6,370
48-6000	Term Instructor	FT	N	XX	Nome	9.0		Y	68,300	0	0	18,714	87,014	43,507
48-6700	Admin Specialist 1	FT	C	XX	Nome	12.0		Y	44,900	0	0	20,789	65,689	65,689
48-6701	Admin Specialist 4	FT	X	XX	Nome	9.0		Y	63,900	0	0	25,624	89,524	89,524
48-6702	Administrative Management 1	FT	X	XX	Nome	9.0		Y	75,600	0	0	30,316	105,916	105,916
48-6800	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	54,000	0	0	25,002	79,002	79,002
48-6801	Admin Specialist 3 (NonExempt)	FT	C	XX	Nome	12.0		Y	68,500	0	0	31,716	100,216	
48-6802	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	47,800	0	0	22,131	69,931	
48-6803	Admin Generalist 2	FT	C	XX	Nome	12.0		Y	35,800	0	0	16,575	52,375	
48-6804	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	54,000	0	0	25,002	79,002	
48-6805	Admin Specialist 1	PT	C	XX	Nome	12.0		Y	50,500	0	0	23,382	73,882	73,882
48-6806	Student Svcs Technician 2	FT	C	XX	Nome	9.0		Y	45,500	0	0	21,067	66,567	66,567

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: FY2016 Governor Amended (12201)
Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

	Total				Total Salary Costs:	1,321,600
	Positions	New	Deleted		Total COLA:	0
Full Time Positions:	20	0	0		Total Premium Pay:	0
Part Time Positions:	2	0	0		Total Benefits:	528,986
Non Permanent Positions:	0	0	0		Total Postion Costs:	1,850,586
Positions in Component:	22	0	0		Plus Labor Pool Amounts:	215,468
					Total Pre-Vacancy:	2,066,054
Total Component Months:	244.0				Minus Vacancy Adjustment of 6.17%:	127,454
					Personal Services Line 100 (Post-Vacancy):	1,938,600

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	232,764	0	232,764	218,405
1004 General Fund Receipts	1,371,677	215,468	1,587,145	1,489,235
1048 University Restricted Receipts	246,145	0	246,145	230,961
Total UA Funding:	1,850,586	215,468	2,066,054	1,938,600

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Part Time Faculty	70,000	9.50%	6,650	76,650	71,921
Students	54,500	0.00%	0	54,500	51,138
Temporary < 6 Mths Class/Apt	78,000	8.10%	6,318	84,318	79,116
Total Labor Pool Amounts:	202,500		12,968	215,468	202,176

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.