

State of Alaska FY2017 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 (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 2015

Kacey Miller, student services manager at the Northwest Campus in Nome, received the annual Kay L. Thomas Pathfinder Award. The award recognizes an outstanding staff or faculty member who advocates for students and assists Alaska native or rural students in overcoming challenges.

Key Component Challenges

Providing workforce development opportunities in the areas of applied business, heavy equipment operation and 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.

Lack of affordable, high-speed Internet access remains a challenge institutionally and for regional residents.

Vacant administrative support and library technician positions will remain unfilled, reducing local services to students and staff. Some services will be maintained by relying on Fairbanks-based staff.

Significant Changes in Results to be Delivered in FY2017

None.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Northwest Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	1,372,437
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	624,956
			Labor Pool(s)	23,544
			<i>Less 2.02% Vacancy Factor</i>	<i>(40,837)</i>
Totals	24	24	Total Personal Services	1,980,100

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	2	2
Admin Specialist 3 (NonExempt)	0	0	0	1	1
Administrative Management 1	0	1	0	1	2
Administrative Management 3	0	0	0	1	1
Assistant Professor	0	1	0	0	1
Associate Professor	0	1	0	2	3
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 Asst Professor	0	0	0	1	1
Totals	0	3	0	21	24

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,919.5	1,917.1	1,917.1	1,980.1	1,980.1	0.0	0.0%
72000 Travel	166.5	125.8	125.8	164.2	164.2	0.0	0.0%
73000 Services	391.5	2,333.6	2,314.4	2,179.8	2,179.8	0.0	0.0%
74000 Commodities	129.9	205.4	205.4	105.3	105.3	0.0	0.0%
75000 Capital Outlay	42.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	34.6	29.1	29.1	31.2	31.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,684.5	4,611.0	4,591.8	4,460.6	4,460.6	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	888.0	2,420.7	2,420.7	2,420.7	2,420.7	0.0	0.0%
1004Gen Fund (UGF)	1,773.6	1,745.3	1,726.1	1,521.4	1,521.4	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)	22.9	428.9	428.9	482.4	482.4	0.0	0.0%
1151VoTech Ed (DGF)	0.0	0.0	0.0	20.0	20.0	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)	1,773.6	1,745.3	1,726.1	1,521.4	1,521.4	0.0	0.0%
Designated General (DGF)	22.9	428.9	428.9	502.4	502.4	0.0	0.0%
Other Funds	0.0	16.1	16.1	16.1	16.1	0.0	0.0%
Federal Funds	888.0	2,420.7	2,420.7	2,420.7	2,420.7	0.0	0.0%
Positions:							
Permanent Full Time	20	20	20	22	22	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		4,611.0	1,917.1	125.8	2,333.6	205.4	0.0	29.1	0.0	20	2	0
1002 Fed Rcpts		2,420.7										
1004 Gen Fund		1,745.3										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		428.9										
1174 UA I/A		5.0										
Align Authority for Agency-wide Reduction												
Unalloc		-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.2										

Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:

- (1,434.4) Anchorage Campus
- (18.1) Bristol Bay Campus
- (12.4) Chukchi Campus
- (69.4) College of Rural and Community Development
- (39.7) Cooperative Extension Service
- (1,559.2) Fairbanks Campus
- (238.6) Fairbanks Organized Research
- (22.0) Interior-Aleutians Campus
- (289.5) Juneau Campus
- (89.1) Kenai Peninsula College
- (31.2) Ketchikan Campus
- (32.5) Kodiak College
- (39.4) Kuskokwim Campus
- (63.2) Matanuska-Susitna College
- (19.2) Northwest Campus
- (320.6) Office of Information Technology
- (37.6) Prince William Sound College
- (41.5) Sitka Campus
- (11.5) Small Business Development Center
- (518.9) Statewide Services
- (37.2) Systemwide Education and Outreach
- (74.8) UAF Community and Technical College

Subtotal	4,591.8	1,917.1	125.8	2,314.4	205.4	0.0	29.1	0.0	20	2	0
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***** Changes From FY2016 Authorized To FY2016 Management Plan *****

Transfer General Funds to Align Budgets With Anticipated Revenue

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	
1004 Gen Fund	Trout	-204.7	0.0	0.0	-204.7	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											

Transfer Positions Between Allocations and Inactive Position Inventory

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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Position transfers deemed necessary to accurately reflect University position assignments for FY2016. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.

Transfer University Receipts to Align Budgets With Anticipated Revenue

Trin	53.5	53.5	0.0	0.0	53.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	53.5											

Transfers between allocations deemed necessary for FY2016.

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	
1048 University Receipts												
2,896.6 Anchorage Campus												
65.7 Bristol Bay Campus												
(10,073.0) Budget Reductions/Additions - Systemwide												
34.6 Chukchi Campus												
95.6 College of Rural and Community Development												
(2,236.5) Cooperative Extension Service												
5,719.4 Fairbanks Campus												
1,354.6 Fairbanks Organized Research												
72.6 Interior-Aleutians Campus												
462.1 Juneau Campus												
246.8 Kenai Peninsula College												
66.1 Ketchikan Campus												
142.9 Kodiak College												
91.0 Kuskokwim Campus												
156.8 Matanuska-Susitna College												
53.5 Northwest Campus												
843.3 Office of Information Technology												
(154.4) Prince William Sound College												
128.3 Sitka Campus												
37.6 Small Business Development Center												
(31.9) Statewide Services												
(233.7) Systemwide Education and Outreach												
262.0 UAF Community and Technical College												

Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue

1151 VoTech Ed	Trin	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
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Transfers between allocations deemed necessary for FY2016.

1151 Technical Vocational Education Program Account

307.5 Anchorage Campus												
(403.1) Budget Reductions/Additions - Systemwide												
(39.0) College of Rural and Community Development												
27.2 Fairbanks Campus												
91.6 Interior-Aleutians Campus												
145.8 Juneau Campus												
96.2 Kenai Peninsula 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	
17.5	Ketchikan Campus											
218.6	Kodiak College											
165.0	Matanuska-Susitna College											
20.0	Northwest Campus											
79.1	Prince William Sound College											
(113.1)	Sitka Campus											
(7.2)	Statewide Services											
(665.6)	Systemwide Education and Outreach											
59.5	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	63.0	38.4	-3.4	-100.1	0.0	2.1	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 FY2016.												
	Subtotal	4,460.6	1,980.1	164.2	2,179.8	105.3	0.0	31.2	0.0	22	2	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
	Totals	4,460.6	1,980.1	164.2	2,179.8	105.3	0.0	31.2	0.0	22	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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
21-1371	Research Professional 2	FT	X	XX	Fairbanks	1.0	*	Y	2,973	0	0	1,341	4,314	4,314
21-7040	Administrative Management 1	FT	X	XX	Fairbanks	9.0		Y	77,490	0	0	34,948	112,438	112,438
24-0817	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	100	0	0	32	132	106
24-2907	Director (Academic)	FT	S	XX	Seward	12.0		Y	109,600	0	0	30,688	140,288	140,288
27-0610	Associate Professor	FT	K	AA	Fairbanks	3.0	**	Y	16,932	0	0	5,418	22,350	11,175
27-0904	Fiscal Professional 2	FT	X	XX	Nome	12.0		Y	98,298	0	0	44,332	142,630	142,630
27-0905	Administrative Management 3	FT	X	XX	Nome	12.0		Y	100	0	0	45	145	145
27-0906	Admin Specialist 3	FT	X	XX	Nome	12.0		Y	83,948	0	0	37,861	121,809	
27-0911	Maint Service Workr III (MSW3)	FT	L	TC	Nome	8.0	**	Y	38,673	0	0	21,154	59,827	59,827
27-0912	Associate Professor	FT	K	AA	Nome	9.0		Y	86,496	0	0	27,679	114,175	114,175
27-0914	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	59,860	0	0	33,222	93,082	93,082
27-0922	Fiscal Technician 2	FT	C	XX	Nome	12.0		Y	72,980	0	0	40,504	113,484	113,484
27-0926	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	75,953	0	0	42,154	118,107	118,107
27-0934	Associate Professor	PT	K	AA	Nome	9.0		Y	99,858	0	0	31,955	131,813	131,813
42-1102	Research Assoc Professor	FT	T	IT	Fairbanks	4.0	*	Y	20,168	0	0	6,212	26,380	6,595
48-6000	Term Asst Professor	FT	K	AA	Nome	9.0		Y	68,340	0	0	21,869	90,209	45,105
48-6700	Admin Specialist 1	FT	C	XX	Nome	12.0		Y	46,023	0	0	25,543	71,566	71,566
48-6701	Admin Specialist 3	FT	X	XX	Nome	9.0		Y	65,498	0	0	29,540	95,038	95,038
48-6702	Administrative Management 1	FT	X	XX	Nome	9.0		Y	100	0	0	45	145	145
48-6800	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	55,351	0	0	30,720	86,071	86,071
48-6801	Admin Specialist 3 (NonExempt)	FT	C	XX	Nome	12.0		Y	69,701	0	0	38,684	108,385	
48-6802	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	48,585	0	0	26,965	75,550	
48-6803	Admin Generalist 2	FT	C	XX	Nome	12.0		Y	100	0	0	56	156	
48-6804	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	55,351	0	0	30,720	86,071	
48-6805	Admin Specialist 1	PT	C	XX	Nome	12.0		Y	56,375	0	0	31,288	87,663	87,663
48-6806	Student Svcs Technician 2	FT	C	XX	Nome	9.0		Y	49,508	0	0	27,477	76,985	76,985
48-7005	Term Asst Professor	FT	K	AA	Fairbanks	3.0	*	Y	14,076	0	0	4,504	18,580	18,580

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: FY2017 Governor (12995)
Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

	Total Positions	New	Deleted
Full Time Positions:	22	0	0
Part Time Positions:	2	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	24	0	0
Total Component Months:	259.0		

Total Salary Costs:	1,372,437
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	624,956
Total Postion Costs:	1,997,393
Plus Labor Pool Amounts:	23,544
Total Pre-Vacancy:	2,020,937
Minus Vacancy Adjustment of 2.02%:	40,837

Personal Services Line 100 (Post-Vacancy): 1,980,100

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	248,825	0	248,825	243,797
1004 General Fund Receipts	1,529,331	17,658	1,546,989	1,515,729
1048 University Restricted Receipts	219,237	5,886	225,123	220,574
Total UA Funding:	1,997,393	23,544	2,020,937	1,980,100

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Part Time Faculty	8,000	10.10%	808	8,808	8,630
Students	6,000	0.00%	0	6,000	5,879
Temporary < 6 Mths Class/Apt	8,000	9.20%	736	8,736	8,559
Total Labor Pool Amounts:	22,000		1,544	23,544	23,068

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.