

**State of Alaska
FY2009 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

The UAF Northwest Campus is located in Nome, Alaska, on the Seward Peninsula, with coastal communities on the Norton Sound and Bering Sea. The campus serves 16 villages in an area the size of the state of Indiana through a variety of distance education modes. Academic, vocational, and community interest courses are made available throughout the Bering Strait region. Northwest Campus offers a variety of workforce endorsements, certificates, and associate's, bachelors, and master's degrees.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$2,620,200	Personnel:	
	Full time	22
	Part time	2
	Total	24

Key Component Challenges

There is currently no budget for facilities improvement, essential faculty positions (ie. vocational education faculty position and HLRM faculty position for which USDA funding ends July 1, 2008) or the grant writer/manager staff position.

Significant Changes in Results to be Delivered in FY2009

Hire full time vocational education faculty to meet work force training targets.
 Hire grant writer/manager to meet external funding targets for 08/09/010/011.
 Library foundation replaced, thereby enhancing overall campus appearance and supporting faculty and programs.

Major Component Accomplishments in 2007

Enrollment and Retention

Increased headcount by 40.4 percent and credit hours by 14.2 percent over previous year.
 Obtained HUD Grant totaling \$798,548 to purchase construction materials for NACTEC Dorm.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Northwest Campus Component Financial Summary

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,721.9	2,098.0	2,159.6
72000 Travel	88.5	52.8	52.8
73000 Services	396.5	292.0	299.2
74000 Commodities	139.9	83.6	83.6
75000 Capital Outlay	23.6	25.0	25.0
77000 Grants, Benefits	6.5	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,376.9	2,551.4	2,620.2
Funding Sources:			
1002 Federal Receipts	504.7	737.0	737.0
1004 General Fund Receipts	1,461.6	1,467.0	1,523.0
1007 Inter-Agency Receipts	0.0	10.0	10.0
1048 University Restricted Receipts	335.6	257.4	270.2
1151 Technical Vocational Education Program Account	75.0	75.0	75.0
1174 UA Intra-Agency Transfers	0.0	5.0	5.0
Funding Totals	2,376.9	2,551.4	2,620.2

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	1,467.0	737.0	347.4	2,551.4
Adjustments which will continue current level of service:				
-Reverse FY08 Fuel/Utility Increase-OTI	-16.7	0.0	0.0	-16.7
Proposed budget increases:				
-U of A Adjusted Base Utility Increase	8.3	0.0	2.1	10.4
-U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	10.8	0.0	2.7	13.5
-U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	5.0	0.0	1.3	6.3
-U of A Adjusted Base Salary Increase- ACCFT Market Increase	6.5	0.0	1.6	8.1
-U of A Adjusted Base Salary Increase- AHECTE Grid Increase	0.6	0.0	0.0	0.6
-U of A Adjusted Base Salary Increase- AHECTE Step Increase	1.2	0.0	0.0	1.2
-U of A Adjusted Base Salary Increase- Non Represented Grid Increase	18.6	0.0	2.4	21.0
-U of A Adjusted Base Salary Increase- Non Represented Step Increase	21.7	0.0	2.7	24.4
FY2009 Governor	1,523.0	737.0	360.2	2,620.2

**Northwest Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	1,258,758
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	628,680
			Labor Pool(s)	316,154
			<i>Less 2.00% Vacancy Factor</i>	<i>(43,992)</i>
Totals	24	24	Total Personal Services	2,159,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	2	2
Admin Generalist 3	0	0	0	2	2
Admin Specialist 3	0	0	0	1	1
Admin Specialist 3 (NonExempt)	0	0	0	2	2
Admin Specialist 4	0	0	0	1	1
Assistant Professor	0	0	0	3	3
Associate Professor	0	0	0	2	2
Coordinator (Nonexempt)	0	0	0	1	1
Director (Academic)	0	0	0	1	1
Fiscal Professional 1	0	0	0	1	1
Library Technician	0	0	0	2	2
Student Svcs Professional 2	0	0	0	3	3
Term Asst Prof	0	0	0	1	1
Term Asst Professor	0	0	0	1	1
Term Instructor	0	0	0	1	1
Totals	0	0	0	24	24