

State of Alaska FY2010 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.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,907,200

Personnel:

Full time	21
Part time	2
Total	23

Key Component Challenges

Insufficient funding for essential faculty positions: applied business instructor and vocational education coordinator/instructor. (Workforce Development, Allied Health)

Increasing General Fund support for Title III-funded student services positions and activities. (Student Success, Teacher Education)

Potential drastic decrease in partnership funding, regional scholarships, and individual finances to fund educational opportunities due to major increase in energy costs. Uncertainty of economic future will inevitably affect enrollment. (Allied Health, Workforce Development, Teacher Education, Student Success)

Significant Changes in Results to be Delivered in FY2010

Obtain funding for essential faculty positions;
Obtain funding for essential student services positions;
Obtain funding of the Nome Consortium Library, Phase 1.

Major Component Accomplishments in 2008

Teaching and Learning

The new HRLM certificate program has been successfully implemented.

March 2008 the Kawerak Reindeer Herders Association agreed to act as Advisory Board for HLRM Program for six years 2008-2014.

Secured \$13,000 for program student scholarships

Research and Scholarship

Meat Sciences Lab (USDA Grant funded) offers a state of the art wet lab facility for students and visiting researchers.

On-going partnerships with EPSCoR and the International Arctic Research Institute allow collaboration with UAF researchers to improve logistic services and support when in Nome.

Community Engagement and Economic Development

Nothwest Campus Program Manager Carol Gales, MAP agent Heidi Herter, and biology faculty Claudia Ihl collaborated to develop and deliver The IPY Speaker Series. This exceptional series demonstrated that there is an interested and active audience for research and science in Nome and its rural communities. A total of 717 individuals from Bering Strait region attended the series in nine different communities.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Michelle Rizk, Associate Vice President Phone: (907) 450-8187 Fax: (907) 450-8181 E-mail: michelle.rizk@alaska.edu</p>

**Northwest Campus
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,074.7	2,207.8	2,278.9
72000 Travel	101.3	53.0	53.0
73000 Services	958.5	341.3	458.4
74000 Commodities	91.4	89.4	89.4
75000 Capital Outlay	6.7	25.0	25.0
77000 Grants, Benefits	21.0	2.5	2.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,253.6	2,719.0	2,907.2
Funding Sources:			
1002 Federal Receipts	1,464.0	737.0	840.5
1004 General Fund Receipts	1,511.3	1,621.8	1,695.1
1007 Inter-Agency Receipts	0.0	10.0	10.0
1048 University Restricted Receipts	203.1	270.2	281.6
1151 Technical Vocational Education Program Account	75.0	75.0	75.0
1174 UA Intra-Agency Transfers	0.2	5.0	5.0
Funding Totals	3,253.6	2,719.0	2,907.2

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,621.8	737.0	360.2	2,719.0
Adjustments which will continue current level of service:				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-30.4	0.0	0.0	-30.4
-U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	48.1	0.0	5.2	53.3
-U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	-1.8	0.0	-0.2	-2.0
-U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	17.3	0.0	4.3	21.6
-U of A Adjusted Base Salary Increase - UAFT Market Increase	7.4	0.0	1.9	9.3
-U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	-8.2	0.0	-2.0	-10.2
-U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	-4.0	0.0	0.0	-4.0
-U of A Adjusted Base Salary Increase - AHECTE Grid Increase	2.4	0.0	0.0	2.4
-U of A Adjusted Base Salary Increase - AHECTE Step Increase	0.7	0.0	0.0	0.7
-U of A Adjusted Base Maintenance and Repair Budget Transfer	41.8	0.0	0.0	41.8
-Transfer Non General Fund Budget Authority	0.0	103.5	0.0	103.5
Proposed budget decreases:				
-Remove Unrealizable Non General Fund Budget Authority	0.0	0.0	-2.1	-2.1
Proposed budget increases:				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	0.0	0.0	4.3	4.3
FY2010 Governor	1,695.1	840.5	371.6	2,907.2

**Northwest Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	21	21	Annual Salaries	1,292,845
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	660,953
			Labor Pool(s)	372,608
			<i>Less 2.04% Vacancy Factor</i>	<i>(47,506)</i>
Totals	23	23	Total Personal Services	2,278,900

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	4	4
Associate Professor	0	0	0	2	2
Director (Academic)	0	0	0	1	1
Fiscal Professional 1	0	0	0	1	1
Fiscal Technician 2	0	0	0	1	1
Library Technician 1	0	0	0	1	1
Student Svcs Professional 2	0	0	0	3	3
Term Asst Professor	0	0	0	1	1
Term Instructor	0	0	0	1	1
Totals	0	0	0	23	23