

State of Alaska FY2014 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 2012

Teaching, research and public service:

Northwest Campus (NWC) Bering Strait Workforce Enhancement-Driver Education Program, is an example of a significant success in combining resources, utilizing local expertise, and delivering workforce training opportunities. The effectiveness of this program in meeting regional needs was recognized by a \$50,000 donation by the Bering Straits Native Corporation.

The Muskox Exchange between the residents of Mekoryak and Bering Strait communities was the culmination of Assistant Professor Claudia Ihl's research, which was funded in part by the National Science Foundation (NSF) Experimental Program to Stimulate Competitive Research (EPSCoR) program. The exchanges took place in Mekoryak in April and then in Nome in May with overwhelming public participation. (Nome Nugget Newspaper article at <http://www.nomenugget.net/archives/2012/051012nn.pdf>)

Key Component Challenges

Successful implementation of workforce development in all areas; focusing on applied business, heavy equipment operation/maintenance, facility maintenance, high latitude resource management, meat science, and traditional arts and crafts.

Continuing strong partnership support for instruction and tuition, with the ability of Northwest Campus (NWC) to respond and contribute to the education/training component. Continual assessment to determine if NWC is meeting the needs and expectations of our students, communities, and partners.

Facility use planning and deferred maintenance projects, especially those that are critical for instruction and cost efficiencies, must be supported.

Significant Changes in Results to be Delivered in FY2014

Priorities include deferred maintenance and facilities renovation, hiring a Coordinator/Instructor for Bering Strait Workforce Enhancement's facility maintenance, and High Latitude Range Management (HLRM)/Reindeer faculty shared with Sămi Education Institute.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Northwest Campus
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,051.7	2,117.0	2,204.8
72000 Travel	167.6	151.0	151.0
73000 Services	308.7	643.2	643.2
74000 Commodities	177.6	201.5	201.5
75000 Capital Outlay	62.2	0.0	0.0
77000 Grants, Benefits	23.2	25.0	25.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,791.0	3,137.7	3,225.5
Funding Sources:			
1002 Federal Receipts	904.4	920.7	920.7
1004 General Fund Receipts	1,779.9	1,798.7	1,842.6
1007 Interagency Receipts	0.0	11.1	11.1
1048 University Restricted Receipts	60.5	357.8	401.7
1151 Technical Vocational Education Program Account	36.2	44.4	44.4
1174 UA Intra-Agency Transfers	10.0	5.0	5.0
Funding Totals	2,791.0	3,137.7	3,225.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,798.7	402.2	16.1	920.7	3,137.7
Adjustments which will continue current level of service:					
-University of Alaska Non- Unionized Staff	33.4	33.4	0.0	0.0	66.8
-University of Alaska Adjuncts (UNAD)	1.4	1.4	0.0	0.0	2.8
-United Academics Faculty (UNAC)	0.2	0.2	0.0	0.0	0.4
-University of Alaska Federation of Teachers (UAFT)	8.9	8.9	0.0	0.0	17.8
FY2014 Governor	1,842.6	446.1	16.1	920.7	3,225.5

**Northwest Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	21	21	Annual Salaries	1,332,200
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	614,681
			Labor Pool(s)	303,600
			<i>Less 2.03% Vacancy Factor</i>	<i>(45,681)</i>
Totals	23	23	Total Personal Services	2,204,800

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
Library Technician 3	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	22	23

Component Detail All Funds
University of Alaska

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	2,204.8	100.0%
72000 Travel	0.0	0.0	0.0	0.0	151.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	643.2	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	201.5	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	25.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	3,225.5	100.0%
Fund Sources:						
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	920.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,842.6	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	11.1	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	401.7	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	44.4	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	5.0	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,842.6	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	446.1	100.0%
Other Funds	0.0	0.0	0.0	0.0	16.1	100.0%
Federal Funds	0.0	0.0	0.0	0.0	920.7	100.0%
Positions:						
Permanent Full Time	0	0	0	0	21	100.0%
Permanent Part Time	0	0	0	0	2	100.0%
Non Permanent	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)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	2,051.7	2,115.7	2,115.7	2,117.0	0.0	-2,117.0 -100.0%
72000 Travel	167.6	130.0	130.0	151.0	0.0	-151.0 -100.0%
73000 Services	308.7	541.0	541.0	643.2	0.0	-643.2 -100.0%
74000 Commodities	177.6	275.7	275.7	201.5	0.0	-201.5 -100.0%
75000 Capital Outlay	62.2	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	23.2	16.9	16.9	25.0	0.0	-25.0 -100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	2,791.0	3,079.3	3,079.3	3,137.7	0.0	-3,137.7 -100.0%
Fund Sources:						
1002 Fed Rcpts (Other)	904.4	870.7	870.7	920.7	0.0	-920.7 -100.0%
1004 Gen Fund (UGF)	1,779.9	1,787.7	1,787.7	1,798.7	0.0	-1,798.7 -100.0%
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	0.0	-11.1 -100.0%
1048 Univ Rcpt (DGF)	60.5	350.8	350.8	357.8	0.0	-357.8 -100.0%
1151 VoTech Ed (DGF)	36.2	54.0	54.0	44.4	0.0	-44.4 -100.0%
1174 UA I/A (Other)	10.0	5.0	5.0	5.0	0.0	-5.0 -100.0%
Unrestricted General (UGF)	1,779.9	1,787.7	1,787.7	1,798.7	0.0	-1,798.7 -100.0%
Designated General (DGF)	96.7	404.8	404.8	402.2	0.0	-402.2 -100.0%
Other Funds	10.0	16.1	16.1	16.1	0.0	-16.1 -100.0%
Federal Funds	904.4	870.7	870.7	920.7	0.0	-920.7 -100.0%
Positions:						
Permanent Full Time	20	20	20	21	0	-21 -100.0%
Permanent Part Time	2	2	2	2	0	-2 -100.0%
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
University of Alaska Non-Unionized Staff												
	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.4										
1048 Univ Rcpt		33.4										
The University of Alaska Board of Regents approved a 3.25% grid increase for non-unionized staff salary and benefits. This increase will be applied pursuant to University regulation.												
University of Alaska Adjuncts (UNAD)												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1048 Univ Rcpt		1.4										
The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
United Academics Faculty (UNAC)												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1048 Univ Rcpt		0.2										
The salary and benefit increases for the University of Alaska United Academics Faculty (UNAC) is based on an across-the-board 2.5% adjustment to eligible unit members, effective the first full pay period after July 1, 2013. In FY2014, the University shall distribute up to four-tenths percent (0.4%) of the base nine-month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets; and the University may, at its sole discretion, award merit bonuses to unit members. The current contract expires December 31, 2013.												
University of Alaska Federation of Teachers (UAFT)												
	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.9										
1048 Univ Rcpt		8.9										
The salary and benefit increase for the University of Alaska Federation of Teachers (UAFT) will be effective with the first full pay period after July 1, 2013. The University shall distribute an across the board salary increase of 2.5% to base salaries to eligible faculty members. During the 2013-2014 academic year, the University shall provide .4% for market salary adjustments and, at its sole discretion, merit pay. The current contract expires December 31, 2013.												
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	3,079.3	2,115.7	130.0	541.0	275.7	0.0	16.9	0.0	20	2	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	
1002 Fed Rcpts		870.7										
1004 Gen Fund		1,787.7										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		350.8										
1151 VoTech Ed		54.0										
1174 UA I/A		5.0										
Subtotal		3,167.1	2,203.5	130.0	541.0	275.7	0.0	16.9	0.0	20	2	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****

FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions

Trin	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.0											
1048 Univ Rcpt	7.0											

Transfers from Systemwide Budget Reductions/Additions for base utility funding received in FY2012.

- 1004 General Fund - State Appropriation
- (1,485.0) Budget Reductions/Additions - Systemwide
- 168.4 Statewide Services
- 14.1 Kenai Peninsula College
- 2.2 Matanuska-Susitna College
- 51.3 Prince William Sound Community College
- 1,136.9 Fairbanks Campus
- 1.9 Sitka Campus
- 13.1 Ketchikan Campus
- 10.7 Chukchi Campus
- 41.3 Kuskokwim Campus
- 11.0 Northwest Campus
- 0.9 Bristol Bay Campus
- 33.2 Interior-Aleutians Campus

- 1048 U of A Receipts
- (1,000.0) Budget Reductions/Additions - Systemwide
- 10.5 Statewide Services
- 296.5 Anchorage Campus
- 16.5 Kenai Peninsula College
- 6.5 Kodiak College
- 11.0 Matanuska-Susitna College
- 16.0 Prince William Sound Community College
- 592.5 Fairbanks 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		
26.0	Juneau Campus												
2.5	Sitka Campus												
4.5	Ketchikan Campus												
1.5	Chukchi Campus												
0.5	Kuskokwim Campus												
7.0	Northwest Campus												
6.5	College of Rural and Community Development												
2.0	Interior-Aleutians Campus												
Reallocate TVEP Funding													
	Trout	-9.6	0.0	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1151	VoTech Ed	-9.6											
Transfers between allocations and from Systemwide Budget Reductions and Additions Appropriation to reallocate Vocational Technical Funding to FY2013 Programs approved by the UA Workforce Development Committee.													
(452.8)	Budget Reductions/Additions - Systemwide												
188.3	Systemwide Education and Outreach												
202.8	Interior-Aleutians Campus												
(9.6)	Northwest Campus												
71.3	UAF Community and Technical College												
20.8	Juneau Campus												
(20.7)	Ketchikan Campus												
(0.1)	Sitka Campus												
Allocation Transfers													
	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002	Fed Rcpts	50.0											
Transfers between allocations deemed necessary for FY2013.													
1004	General Fund - State Appr												
(85.5)	Anchorage Campus												
52.5	Kenai Peninsula College												
33.0	Matanuska-Susitna College												
1007	Inter-Agency Receipts												
100.0	Cooperative Extension Service												
(105.0)	College of Rural and Community Development												
5.0	Interior-Aleutians Campus												
1048	U of A Receipts												

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	
(500.0) College of Rural and Community Development												
500.0 UAF Community and Technical College												
1061 CIP Receipts												
(700.0) Fairbanks Campus												
700.0 Fairbanks Organized Research												
Budget Implementation Revision												
LIT		0.0	1.3	21.0	43.8	-74.2	0.0	8.1	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 FY2013.												
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 FY2013.												
Totals		3,225.5	2,204.8	151.0	643.2	201.5	0.0	25.0	0.0	21	2	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2014 Governor (10289)
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	37	137	137
24-2907	Director (Academic)	FT	E	XX	Seward	12.0		Y	96,000	0	0	28,896	124,896	124,896
27-0648	Library Technician 3	FT	C	XX	Nome	9.0		Y	100	0	0	55	155	155
27-0904	Fiscal Professional 2	FT	X	XX	Nome	12.0		Y	89,300	0	0	38,399	127,699	127,699
27-0905	Administrative Management 3	FT	X	XX	Nome	12.0		Y	80,900	0	0	34,787	115,687	115,687
27-0906	Admin Specialist 3	FT	X	XX	Nome	12.0		Y	77,700	0	0	33,411	111,111	111,111
27-0911	Maint Service Workr III (MSW3)	FT	L	TC	Nome	9.0	**	Y	36,200	0	0	18,752	54,952	54,952
27-0912	Assistant Professor	FT	K	AA	Nome	9.0		Y	71,700	0	0	26,171	97,871	97,871
27-0914	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	56,000	0	0	30,576	86,576	86,576
27-0922	Fiscal Technician 2	FT	C	XX	Nome	12.0		Y	65,000	0	0	35,490	100,490	100,490
27-0926	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	70,400	0	0	38,438	108,838	108,838
27-0934	Associate Professor	PT	K	AA	Nome	9.0		Y	91,500	0	0	33,398	124,898	124,898
42-1102	Term Asst Professor	FT	T	IT	Fairbanks	2.0	*	Y	17,000	0	0	5,627	22,627	5,657
48-6000	Term Instructor	FT	K	AA	Nome	9.0		Y	56,700	0	0	20,696	77,396	38,698
48-6700	Admin Specialist 1	FT	C	XX	Nome	12.0		Y	31,200	0	0	17,035	48,235	48,235
48-6701	Admin Specialist 4	FT	X	XX	Nome	9.0		Y	65,600	0	0	28,208	93,808	93,808
48-6702	Administrative Management 1	FT	X	XX	Nome	9.0		Y	71,800	0	0	30,874	102,674	102,674
48-6800	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	50,800	0	0	27,737	78,537	78,537
48-6801	Admin Specialist 3 (NonExempt)	FT	C	XX	Nome	12.0		Y	63,700	0	0	34,780	98,480	
48-6802	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	44,500	0	0	24,297	68,797	
48-6803	Admin Generalist 2	FT	C	XX	Nome	12.0		Y	56,600	0	0	30,904	87,504	87,504
48-6804	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	50,800	0	0	27,737	78,537	78,537
48-6805	Admin Specialist 1	PT	C	XX	Nome	12.0		Y	47,000	0	0	25,662	72,662	72,662
48-6806	Student Svcs Technician 2	FT	C	XX	Nome	9.0		Y	41,600	0	0	22,714	64,314	64,314

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: FY2014 Governor (10289)
Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

	Total Positions	New	Deleted		Total Salary Costs:	1,332,200
Full Time Positions:	21	0	0		Total COLA:	0
Part Time Positions:	2	0	0		Total Premium Pay:	0
Non Permanent Positions:	0	0	0		Total Benefits:	614,681
Positions in Component:	23	0	0		Total Postion Costs:	1,946,881
					Plus Labor Pool Amounts:	303,599
Total Component Months:	251.0				Total Pre-Vacancy:	2,250,480
					Minus Vacancy Adjustment of 2.03%:	45,681
					Personal Services Line 100 (Post-Vacancy):	2,204,799

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	222,945	138,297	361,242	353,909
1004 General Fund Receipts	1,446,756	93,714	1,540,470	1,509,201
1007 Interagency Receipts	0	5,122	5,122	5,018
1048 University Restricted Receipts	277,179	66,468	343,647	336,672
Total UA Funding:	1,946,881	303,600	2,250,481	2,204,800

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Part Time Faculty	180,000	10.00%	18,000	198,000	193,981
PERS Overtime	30,000	52.00%	15,600	45,600	44,674
Students	60,000	0.00%	0	60,000	58,782
Total Labor Pool Amounts:	270,000		33,600	303,600	297,437

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.