

State of Alaska FY2018 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 occupational endorsements, certificates, associate's and bachelor's degrees.

Major Component Accomplishments in 2016

Northwest Campus held its 40th commencement ceremony in spring 2016.

Northwest Campus received a \$7.4 million grant award from the U.S. Department of Education for facilities renovation and refurbishment.

Fall 2015 student credit hour enrollment was up more 26%.

Key Component Challenges

Continuing operations, since faculty and staff positions have been reduced to near the minimum.

Significant Changes in Results to be Delivered in FY2018

Reductions in faculty, particularly in developmental English and information technology, will mean fewer courses offered.

Due to reductions of local administrative staff some services, now carried out by Fairbanks offices, will require additional time to deliver.

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>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	20	17	Annual Salaries	1,056,800
Part-time	2	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	493,464
			Labor Pool(s)	88,750
			<i>Less 1.01% Vacancy Factor</i>	<i>(16,514)</i>
Totals	22	18	Total Personal Services	1,622,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	0	1
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
Maintenance Serv Worker (MSW1)	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	1	0	17	18

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,908.2	1,980.1	1,980.1	1,622.5	1,622.5	0.0	0.0%
72000 Travel	131.5	164.2	164.2	140.0	140.0	0.0	0.0%
73000 Services	265.1	2,179.8	2,179.8	2,369.4	2,369.4	0.0	0.0%
74000 Commodities	117.8	105.3	105.3	107.8	107.8	0.0	0.0%
75000 Capital Outlay	151.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	25.4	31.2	31.2	69.3	69.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,599.3	4,460.6	4,460.6	4,309.0	4,309.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	686.1	2,420.7	2,420.7	2,420.7	2,420.7	0.0	0.0%
1004Gen Fund (UGF)	1,606.2	1,521.4	1,521.4	1,319.8	1,319.8	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)	278.6	482.4	482.4	532.4	532.4	0.0	0.0%
1151VoTech Ed (DGF)	18.8	20.0	20.0	20.0	20.0	0.0	0.0%
1174UA I/A (Other)	9.6	5.0	5.0	5.0	5.0	0.0	0.0%
Unrestricted General (UGF)	1,606.2	1,521.4	1,521.4	1,319.8	1,319.8	0.0	0.0%
Designated General (DGF)	297.4	502.4	502.4	552.4	552.4	0.0	0.0%
Other Funds	9.6	16.1	16.1	16.1	16.1	0.0	0.0%
Federal Funds	686.1	2,420.7	2,420.7	2,420.7	2,420.7	0.0	0.0%
Positions:							
Permanent Full Time	22	22	22	20	17	-3	-15.0%
Permanent Part Time	2	2	2	2	1	-1	-50.0%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		4,460.6	1,980.1	164.2	2,179.8	105.3	0.0	31.2	0.0	22	2	0
1002 Fed Rcpts		2,420.7										
1004 Gen Fund		1,521.4										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		482.4										
1151 VoTech Ed		20.0										
1174 UA I/A		5.0										
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 FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-201.6	0.0	0.0	-201.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-201.6										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach

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	
(407.2) UAF Community and Technical College												
(222.3) Interior Alaska Campus												
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-357.6	-24.2	341.2	2.5	0.0	38.1	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 FY2017.												

Delete 1 Position

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		
										PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Due to current and projected future fiscal challenges, University of Alaska is returning 239 authorized position control numbers (PCNs) to the State of Alaska.

- Statewide Services: 3 PCNs
- Office of Information Technology: 7 PCNs
- Anchorage Campus: 97 PCNs
- Prince William Sound College 3 PCNs
- Fairbanks Campus: 62 PCNs
- Fairbanks Organized Research: 20 PCNs
- Bristol Bay Campus 3 PCNs
- Chukchi Campus: 1 PCN
- Interior Alaska Campus 3 PCNs
- Kuskokwim Campus 2 PCNs
- Northwest Campus 1 PCN
- Rural College 5 PCNs
- UAF Community and Tech College 3 PCNs
- Juneau Campus: 21 PCNs
- Sitka Campus: 8 PCNs

Transfer Positions Between Allocations and Inactive Position Inventory

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Position transfers deemed necessary to accurately reflect University position assignments for FY2017. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.

Subtotal	4,309.0	1,622.5	140.0	2,369.4	107.8	0.0	69.3	0.0	0.0	20	2	0
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***** **Changes From FY2017 Management Plan To FY2018 Governor** *****

Delete 4 Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
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Due to current and projected future fiscal challenges, University of Alaska is returning unfilled authorized position control numbers (PCNs) to the State of Alaska.

Totals	4,309.0	1,622.5	140.0	2,369.4	107.8	0.0	69.3	0.0	0.0	17	1	0
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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
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 1	FT	X	XX	Fairbanks	1.0	*	Y	3,400	0	0	1,608	5,008	
21-7040	Administrative Management 1	FT	X	XX	Fairbanks	9.0		Y	71,600	0	0	33,867	105,467	75,765
24-0817	Assistant Professor	FT	K	AA	Fairbanks	9.0		Y	0	0	0	0	0	
24-2907	Director (Academic)	FT	S	XX	Seward	12.0		Y	102,600	0	0	29,549	132,149	94,933
27-0610	Associate Professor	FT	K	AA	Fairbanks	2.0	*	Y	17,400	0	0	5,829	23,229	16,687
27-0904	Fiscal Professional 2	FT	X	XX	Nome	12.0		Y	88,800	0	0	42,002	130,802	93,965
27-0906	Admin Specialist 3	FT	X	XX	Nome	12.0		Y	77,300	0	0	36,563	113,863	57,247
27-0911	Maintenance Serv Worker (MSW1)	FT	L	TC	Nome	9.0	**	Y	32,000	0	0	17,376	49,376	35,471
27-0912	Associate Professor	FT	K	AA	Nome	9.0		Y	89,200	0	0	29,882	119,082	85,546
27-0914	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	55,100	0	0	30,856	85,956	61,749
27-0922	Fiscal Technician 2	FT	C	XX	Nome	12.0		Y	67,400	0	0	37,744	105,144	75,533
27-0926	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	70,200	0	0	39,312	109,512	78,671
27-0934	Associate Professor	PT	K	AA	Nome	9.0		Y	0	0	0	0	0	
28-0211	Assistant Professor	FT	K	AA	Fairbanks	7.0	*	Y	15,800	0	0	5,293	21,093	15,153
42-1102	Research Assoc Professor	FT	T	IT	Fairbanks	2.0	*	Y	20,100	0	0	6,191	26,291	
48-4700	Admin Specialist 3	FT	X	XX	Fairbanks	2.0	*	Y	4,500	0	0	2,129	6,629	4,762
48-6000	Term Asst Professor	FT	K	AA	Nome	4.0	**	Y	51,000	0	0	17,085	68,085	48,911
48-6700	Admin Specialist 1	FT	C	XX	Nome	12.0		Y	35,400	0	0	19,824	55,224	
48-6701	Admin Specialist 3	FT	X	XX	Nome	9.0		Y	51,100	0	0	24,170	75,270	13,545
48-6702	Administrative Management 1	FT	X	XX	Nome	9.0		Y	0	0	0	0	0	
48-6800	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	50,800	0	0	28,448	79,248	14,233
48-6801	Admin Specialist 3 (NonExempt)	FT	C	XX	Nome	12.0		Y	64,600	0	0	36,176	100,776	47,068
48-6802	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	43,600	0	0	24,416	68,016	39,111
48-6803	Admin Generalist 2	FT	C	XX	Nome	12.0		Y	0	0	0	0	0	
48-6804	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	100	0	0	56	156	112
48-6805	Admin Specialist 1	PT	C	XX	Nome	12.0		Y	100	0	0	56	156	112
48-6806	Student Svcs Technician 2	FT	C	XX	Nome	9.0		Y	44,700	0	0	25,032	69,732	9,974

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: FY2018 Governor (13956)
Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

	Total Positions	New	Deleted
Full Time Positions:	17	0	3
Part Time Positions:	1	0	13
Non Permanent Positions:	0	0	0
Positions in Component:	18	0	16
Total Component Months:	207.0		

Total Salary Costs:	1,056,800
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	493,464
Total Postion Costs:	1,550,264
Plus Labor Pool Amounts:	88,750
Total Pre-Vacancy:	1,639,014
Minus Vacancy Adjustment of 1.01%:	16,514

Personal Services Line 100 (Post-Vacancy): 1,622,500

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	339,667	18,852	358,519	354,907
1004 General Fund Receipts	868,545	50,151	918,696	909,439
1007 Interagency Receipts	1,558	86	1,644	1,627
1048 University Restricted Receipts	337,204	19,471	356,675	353,082
1174 UA Intra-Agency Transfers	3,290	190	3,480	3,445
Total UA Funding:	1,550,264	88,750	1,639,014	1,622,500

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Students	34,000	0.00%	0	34,000	33,657
Temporary < 6 Mths Class/Apt	50,000	9.50%	4,750	54,750	54,198
Total Labor Pool Amounts:	84,000		4,750	88,750	87,856

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.

Line Item Detail (1676)
University of Alaska
Travel

Component: Northwest Campus (747)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	131.5	140.0	140.0

Line Item Detail (1676)
University of Alaska
Services

Component: Northwest Campus (747)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	265.1	2,369.4	2,369.4

Line Item Detail (1676)
University of Alaska
Commodities

Component: Northwest Campus (747)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	117.8	107.8	107.8

Line Item Detail (1676)
University of Alaska
Capital Outlay

Component: Northwest Campus (747)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	151.3	0.0	0.0

Line Item Detail (1676)
University of Alaska
Grants, Benefits

Component: Northwest Campus (747)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	25.4	69.3	69.3