

State of Alaska FY2019 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 2017

Northwest Campus is taking significant steps in its High Latitude Range Management program, in partnership with the School of Natural Resources and Extension Reindeer Research Program, to expand the production of certified reindeer meat through work with the State of Alaska Department of Environmental Conservation.

In collaboration with the Alaska Sea Grant's Marine Advisory Program, Northwest Campus has reached over one thousand people with its Strait Science speaker series, which brings science and research occurring in the Bering Strait Region to its residents. Of special interest to attendees are research projects from the *R/V Sikuliaq*.

Renovations of the University Outreach Building were completed. The building houses the School of Natural Resources and Extension Cooperative Extension office and Reindeer Research Program, along with the College of Fisheries and Ocean Sciences Sea Grant Marine Advisory Program offices. The \$1.3 million project was funded by the U.S. Department of Education Title III program.

Agreements were signed with the Korean Polar Research Institute (KOPRI) and Oak Ridge National Labs for facility use in support of summer research projects. These agreements are the result of collaboration with the International Arctic Research Center.

Key Component Challenges

- Providing workforce development opportunities in the areas of heavy equipment operation & maintenance, small business, 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.
- Meeting regional need for postsecondary preparation and transition support for recent high school graduates.
- Lack of affordable, high-speed Internet access remains a challenge institutionally and for regional residents.
- Loss of U.S. Department of Education Title III Alaska Native/Native Hawaiian-Serving grant opportunities.
- Continuing operations, since faculty and staff positions have been reduced to near the minimum.

Significant Changes in Results to be Delivered in FY2019

A rural service center, in Unalakleet, was closed.

UAF will expand educational offerings to rural residents through increased use of distance delivery, while maintaining access to student services and some instruction---particularly classes with a hands-on learning--at rural campuses.

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>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	17	15	Annual Salaries	849,400
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	361,047
			Labor Pool(s)	667,450
			<i>Less 1.04% Vacancy Factor</i>	<i>(19,497)</i>
Totals	18	15	Total Personal Services	1,858,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 3	0	0	0	1	1
Admin Specialist 1	0	0	0	1	1
Admin Specialist 3	0	0	0	1	1
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	14	15

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,436.5	1,622.5	1,622.5	1,858.4	1,858.4	0.0	0.0%
72000 Travel	97.8	140.0	140.0	136.6	136.6	0.0	0.0%
73000 Services	198.8	2,369.4	2,369.4	2,735.0	2,735.0	0.0	0.0%
74000 Commodities	53.8	107.8	107.8	90.0	90.0	0.0	0.0%
75000 Capital Outlay	10.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	41.4	69.3	69.3	60.7	60.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,838.3	4,309.0	4,309.0	4,880.7	4,880.7	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	234.0	2,420.7	2,420.7	2,920.7	2,920.7	0.0	0.0%
1004Gen Fund (UGF)	1,417.4	1,319.8	1,319.8	1,211.7	1,211.7	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)	148.0	532.4	532.4	642.9	642.9	0.0	0.0%
1151VoTech Ed (DGF)	19.5	20.0	20.0	89.3	89.3	0.0	0.0%
1174UA I/A (Other)	19.4	5.0	5.0	5.0	5.0	0.0	0.0%
Unrestricted General (UGF)	1,417.4	1,319.8	1,319.8	1,211.7	1,211.7	0.0	0.0%
Designated General (DGF)	167.5	552.4	552.4	732.2	732.2	0.0	0.0%
Other Funds	19.4	16.1	16.1	16.1	16.1	0.0	0.0%
Federal Funds	234.0	2,420.7	2,420.7	2,920.7	2,920.7	0.0	0.0%
Positions:							
Permanent Full Time	20	17	17	17	15	-2	-11.8%
Permanent Part Time	2	1	1	1	0	-1	-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	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	4,309.0	1,622.5	140.0	2,369.4	107.8	0.0	69.3	0.0	17	1	0
1002 Fed Rcpts		2,420.7										
1004 Gen Fund		1,319.8										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		532.4										
1151 VoTech Ed		20.0										
1174 UA I/A		5.0										
Subtotal		4,309.0	1,622.5	140.0	2,369.4	107.8	0.0	69.3	0.0	17	1	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Federal Receipts to Align Budgets With Anticipated Revenue												
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
Transfers between allocations deemed necessary for FY2018.												
1002 Federal Receipts												
(500.0) Kuskokwim Campus												
500.0 Northwest Campus												
Transfer Technical Vocational Education Program Account Funds to Align Budgets With Anticipated Revenue												
	Trin	69.3	0.0	0.0	69.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		69.3										
Transfers between allocations deemed necessary for FY2018.												
1151 Tech Voc Educ Program												
(176.0) Anchorage Campus												
(12.0) Bristol Bay Campus												
593.5 Budget Reductions/Additions - Systemwide												
(48.7) Fairbanks Campus												
17.5 Juneau Campus												
(98.9) Kenai Peninsula College												
34.9 Ketchikan Campus												
(26.1) Kodiak College												
99.9 Kuskokwim Campus												
(177.5) Matanuska-Susitna 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		
69.3 Northwest Campus													
(37.1) Prince William Sound College													
(96.8) Sitka Campus													
(5.4) Statewide Services													
(25.5) UAF Community and Technical College													
(111.1) Interior Alaska Campus													
Allocate FY2018 General Fund Reduction													
	Trout	-34.3	0.0	0.0	-34.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-34.3											
Final legislation reduced UA's FY2018 operating budget unrestricted general funds (UGF) by \$8 million. This change record records the allocation of the reduction.													
8,000.0 Budget Reductions/Additions - Systemwide													
(203.6) Office of Information Technology													
(270.4) Statewide Services													
(2,503.0) Anchorage Campus													
(172.7) Kenai Peninsula College													
(63.4) Kodiak College													
(126.7) Matanuska-Susitna College													
(72.5) Prince William Sound College													
(25.6) Small Business Development Center													
(31.5) Bristol Bay Campus													
(21.0) Chukchi Campus													
(121.8) College of Rural and Community Development													
(2,942.2) Fairbanks Campus													
(544.8) Fairbanks Organized Research													
(67.8) Kuskokwim Campus													
(34.3) Northwest Campus													
(138.1) UAF Community and Technical College													
(37.3) Interior Alaska Campus													
(488.5) Juneau Campus													
(59.6) Ketchikan Campus													
(75.2) Sitka Campus													
Transfer General Funds to Align Budgets With Anticipated Revenue													
	Trout	-73.8	0.0	0.0	-73.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-73.8											

Transfers between allocations deemed necessary for FY2018.

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 General Fund												
(671.8)	Budget Reductions/Additions - Systemwide											
160.0	Statewide Services											
710.5	Anchorage Campus											
(8.2)	Kenai Peninsula College											
(12.4)	Kodiak College											
(33.9)	Matanuska-Susitna College											
45.8	Prince William Sound College											
(79.6)	Bristol Bay Campus											
(28.1)	Chukchi Campus											
(271.5)	College of Rural and Community Development											
254.9	Fairbanks Campus											
495.1	Fairbanks Organized Research											
(112.6)	Kuskokwim Campus											
(73.8)	Northwest Campus											
(332.6)	UAF Community and Technical College											
-101.8	Interior Alaska Campus											
332.8	Juneau Campus											
-64.4	Ketchikan Campus											
-208.4	Sitka Campus											
Transfer University Receipts to Align Budgets With Anticipated Revenue												
	Trin	110.5	0.0	0.0	110.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		110.5										
Transfers between allocations deemed necessary for FY2018.												
1048 University Receipts												
(5,000.0)	Budget Reductions/Additions - Systemwide											
1,377.1	Anchorage Campus											
67.0	Kenai Peninsula College											
20.1	Kodiak College											
1,386.9	Matanuska-Susitna College											
198.9	Prince William Sound College											
148.1	Bristol Bay Campus											
82.3	Chukchi Campus											
-720.9	College of Rural and Community Development											
1359.3	Fairbanks Campus											
272.6	Kuskokwim 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		
										PFT	PPT	NP
110.5 Northwest Campus												
61.7 UAF Community and Technical College												
186.4 Interior Alaska Campus												
244.4 Juneau Campus												
126.2 Ketchikan Campus												
79.4 Sitka Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	235.9	-3.4	-206.1	-17.8	0.0	-8.6	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 FY2018.												
Subtotal		4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	17	1	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Delete 3 PCNs												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Due to current and projected future fiscal challenges, University of Alaska is returning 68 authorized position control numbers (PCNs) to the State of Alaska.												
Bristol Bay Campus: 4 PCNs Chukchi Campus: 3 PCNs Fairbanks Campus: 47 PCNs Kuskokwim Campus: 6 PCNs Northwest Campus: 3 PCNs Rural College: 2 PCNs UAF Community and Technical College: 3 PCNs												
Totals		4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2019 Governor (14641)
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	3,300	0	0	1,396	4,696	3,085
21-7040	Administrative Management 1	FT	X	XX	Fairbanks	9.0		Y	71,600	0	0	30,287	101,887	66,929
24-2907	Director (Academic)	FT	S	XX	Seward	12.0		Y	109,600	0	0	30,688	140,288	92,154
27-0904	Fiscal Professional 2	FT	X	XX	Nome	12.0		Y	88,800	0	0	37,562	126,362	83,006
27-0906	Admin Specialist 3	FT	X	XX	Nome	12.0		Y	57,500	0	0	24,323	81,823	53,749
27-0911	Maintenance Serv Worker (MSW1)	FT	L	TC	Nome	12.0		Y	29,500	0	0	15,429	44,929	29,513
27-0912	Associate Professor	FT	K	AA	Nome	9.0		Y	91,600	0	0	31,419	123,019	80,810
27-0914	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	55,100	0	0	28,597	83,697	54,980
27-0922	Fiscal Technician 2	FT	C	XX	Nome	12.0		Y	67,400	0	0	34,981	102,381	67,253
27-0926	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	70,200	0	0	36,434	106,634	70,047
28-0211	Assistant Professor	FT	K	AA	Fairbanks	3.0	*	Y	16,200	0	0	5,557	21,757	14,292
42-1102	Research Assoc Professor	FT	T	IT	Fairbanks	3.0	*	Y	21,200	0	0	6,593	27,793	
48-6000	Term Asst Professor	FT	K	AA	Nome	7.0	**	Y	51,700	0	0	17,733	69,433	45,610
48-6700	Admin Specialist 1	FT	C	XX	Nome	12.0		Y	100	0	0	52	152	
48-6701	Admin Specialist 3	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	26,365	77,165	50,689
48-6801	Admin Specialist 3 (NonExempt)	FT	C	XX	Nome	12.0		Y	64,600	0	0	33,527	98,127	64,459
48-6802	Admin Generalist 3	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	52	152	
48-6805	Admin Specialist 1	PT	C	XX	Nome	12.0		Y	0	0	0	0	0	
48-6806	Student Svcs Technician 2	FT	C	XX	Nome	9.0		Y	100	0	0	52	152	

Total				Total Salary Costs:	849,400
Full Time Positions:	15	0	2	Total COLA:	0
Part Time Positions:	0	0	2	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	361,047
Positions in Component:	15	0	4	Total Position Costs:	1,210,447
Total Component Months:	173.0			Plus Labor Pool Amounts:	667,450
				Total Pre-Vacancy:	1,877,897
				Minus Vacancy Adjustment of 1.04%:	19,497
				Personal Services Line 100 (Post-Vacancy):	1,858,400

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: FY2019 Governor (14641)
Component: Northwest Campus (747)
RDU: University of Alaska Fairbanks (236)

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	28,142	20,024	48,166	47,665
1004 General Fund Receipts	776,574	427,168	1,203,742	1,191,245
1007 Interagency Receipts	107	0	107	106
1048 University Restricted Receipts	402,419	220,259	622,678	616,213
1174 UA Intra-Agency Transfers	3,204	0	3,204	3,171
Total UA Funding:	1,210,447	667,450	1,877,897	1,858,400

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Students	586,000	0.00%	0	586,000	579,916
Temporary < 6 Mths Class/Apt	75,000	8.60%	6,450	81,450	80,604
Total Labor Pool Amounts:	661,000		6,450	667,450	660,520

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.