

State of Alaska FY2020 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 2018

See University of Alaska Fairbanks RDU

Key Component Challenges

See University of Alaska Fairbanks RDU

Significant Changes in Results to be Delivered in FY2020

See University of Alaska Fairbanks RDU

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
Contact: Michelle Rizk, Vice President, University Relations Phone: (907) 450-8187 E-mail: marizk@alaska.edu

Northwest Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	14	14	Annual Salaries	822,800
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	309,233
			Labor Pool(s)	662,625
			<i>Less 1.00% Vacancy Factor</i>	<i>(17,858)</i>
Totals	14	14	Total Personal Services	1,776,800

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
Term Asst Professor	0	0	0	1	1
Totals	0	1	0	13	14

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,316.2	1,858.4	1,858.4	1,776.8	1,776.8	0.0	0.0%
72000 Travel	70.2	136.6	136.6	115.0	115.0	0.0	0.0%
73000 Services	271.0	2,735.0	2,735.0	2,859.1	2,859.1	0.0	0.0%
74000 Commodities	77.3	90.0	90.0	114.5	114.5	0.0	0.0%
75000 Capital Outlay	97.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	36.7	60.7	60.7	65.3	65.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,868.8	4,880.7	4,880.7	4,930.7	4,930.7	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	80.9	2,920.7	2,920.7	2,920.7	2,920.7	0.0	0.0%
1004 Gen Fund (UGF)	1,292.0	1,211.7	1,211.7	1,161.7	1,161.7	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	0.0	0.0%
1048 Univ Rcpt (DGF)	440.6	642.9	642.9	642.9	642.9	0.0	0.0%
1151 VoTech Ed (DGF)	33.2	89.3	89.3	89.3	89.3	0.0	0.0%
1174 UA I/A (Other)	22.1	5.0	5.0	105.0	105.0	0.0	0.0%
Unrestricted General (UGF)	1,292.0	1,211.7	1,211.7	1,161.7	1,161.7	0.0	0.0%
Designated General (DGF)	473.8	732.2	732.2	732.2	732.2	0.0	0.0%
Other Funds	22.1	16.1	16.1	116.1	116.1	0.0	0.0%
Federal Funds	80.9	2,920.7	2,920.7	2,920.7	2,920.7	0.0	0.0%
Positions:							
Permanent Full Time	17	15	15	14	14	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
1002 Fed Rcpts		2,920.7										
1004 Gen Fund		1,211.7										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		642.9										
1151 VoTech Ed		89.3										
1174 UA I/A		5.0										
Subtotal		4,880.7	1,858.4	136.6	2,735.0	90.0	0.0	60.7	0.0	15	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Transfers between allocations deemed necessary for FY2019.												
1004 General Fund												
671.6	Anchorage Campus											
(165.7)	Kenai Peninsula College											
(56.1)	Kodiak College											
(139.5)	Matanuska-Susitna College											
(93.1)	Prince William Sound College											
(150.0)	Chukchi Campus											
500.0	College of Rural and Community Development											
170.7	Fairbanks Campus											
210.0	Fairbanks organized Research											
(100.0)	Kuskokwim Campus											
(50.0)	Northwest Campus											
(200.0)	UAF Community and Technical College											
216.0	Juneau Campus											
(56.1)	Ketchikan Campus											
(79.6)	Sitka Campus											
(200.0)	Office of Information Technology											
(478.2)	Statewide Services											
Transfer UA Intra-Agency Receipts to Align Budgets With Anticipated Revenue												
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A		100.0										

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	
Transfers between allocations deemed necessary for FY2019.												
1174 UA Intra-Agency Receipts												
132.9	Anchorage Campus											
(12.9)	Matanuska-Susitna College											
(120.0)	Prince William Sound College											
100.0	Northwest Campus											
(100.0)	UAF Community and Technical College											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-81.6	-21.6	74.1	24.5	0.0	4.6	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 FY2019.												
Transfer Positions Between Allocations												
	Trout	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 FY2019. Positions will be transferred between various University allocations.												
Subtotal		4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0
*****		Changes From FY2019 Management Plan To FY2020 Governor										*****
Totals		4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2020 Governor (15610)
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	1,285	4,685	2,873
21-7040	Administrative Management 1	FT	X	XX	Fairbanks	9.0		Y	74,500	0	0	28,161	102,661	62,948
24-2907	Director (Academic)	FT	S	XX	Seward	12.0		Y	109,600	0	0	30,798	140,398	86,087
27-0904	Fiscal Professional 2	FT	X	XX	Nome	12.0		Y	92,700	0	0	35,041	127,741	78,326
27-0906	Admin Specialist 3	FT	X	XX	Nome	12.0		Y	62,200	0	0	23,512	85,712	52,556
27-0911	Maintenance Serv Worker (MSW1)	FT	L	TC	Nome	12.0		Y	29,200	0	0	11,622	40,822	25,031
27-0912	Associate Professor	FT	T	IT	Nome	9.0		Y	92,100	0	0	27,998	120,098	73,640
27-0914	Student Svcs Professional 2	FT	C	XX	Nome	12.0		Y	57,500	0	0	26,393	83,893	51,440
27-0922	Fiscal Technician 2	FT	C	XX	Nome	12.0		Y	38,500	0	0	17,672	56,172	34,443
27-0926	Admin Generalist 3	FT	C	XX	Nome	12.0		Y	54,300	0	0	24,924	79,224	48,577
28-0211	Assistant Professor	FT	T	IT	Fairbanks	2.0	*	Y	16,300	0	0	4,955	21,255	13,033
42-1102	Research Assoc Professor	FT	T	IT	Fairbanks	3.0	*	Y	21,100	0	0	6,414	27,514	
48-6000	Term Asst Professor	FT	T	IT	Nome	7.0	**	Y	53,000	0	0	16,112	69,112	42,377
48-6700	Admin Specialist 1	FT	C	XX	Nome	12.0		Y	100	0	0	46	146	90
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	23,317	74,117	45,446
48-6801	Admin Specialist 3 (NonExempt)	FT	C	XX	Nome	12.0		Y	67,400	0	0	30,937	98,337	60,297
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	46	146	90
48-6805	Admin Specialist 1	PT	C	XX	Nome	12.0		Y	0	0	0	0	0	

Total Positions:	14	0	2		Total Salary Costs:	822,800
Full Time Positions:	14	0	2		Total COLA:	0
Part Time Positions:	0	0	1		Total Premium Pay:	0
Non Permanent Positions:	0	0	0		Total Benefits:	309,233
Positions in Component:	14	0	3		Total Position Costs:	1,132,033
					Plus Labor Pool Amounts:	662,625
					Total Pre-Vacancy:	1,794,658
					Minus Vacancy Adjustment of 1.00%:	17,858
Total Component Months:	163.0				Personal Services Line 100 (Post-Vacancy):	1,776,800

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: FY2020 Governor (15610)
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	27,410	19,879	47,289	46,818
1004 General Fund Receipts	677,251	424,080	1,101,331	1,090,372
1007 Interagency Receipts	104	0	104	103
1048 University Restricted Receipts	366,055	218,666	584,721	578,903
1174 UA Intra-Agency Transfers	61,213	0	61,213	60,604
Total UA Funding:	1,132,033	662,625	1,794,658	1,776,800

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Students	582,750	0.00%	0	582,750	576,951
Temporary < 6 Mths Class/Apt	75,000	6.50%	4,875	79,875	79,080
Total Labor Pool Amounts:	657,750		4,875	662,625	656,031

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.