

**State of Alaska  
FY2021 Governor's Operating Budget**

**University of Alaska  
Northwest Campus  
Component Budget Summary**

<b>Component: Northwest Campus</b>
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**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, including Nome and 16 surrounding communities.

**Core Services**

- Northwest Campus partners with regional organizations to provide a wealth of educational opportunities, including professional development; dual credit; vocational and technical education; indigenous language education; health careers training; and campus-level credentials in applied business, substitute teacher training, and cultural knowledge and awareness.
- Northwest Campus' community services include comprehensive student support through advising, community-interest courses, and engagement for students from second grade to middle school, as well as recent college-bound high school graduates.

**Major Component Accomplishments in 2019**

See University of Alaska Fairbanks

**Key Component Challenges**

See University of Alaska Fairbanks

**Significant Changes in Results to be Delivered in FY2021**

See University of Alaska Fairbanks

**Statutory and Regulatory Authority**

No statutes and regulations.

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Northwest Campus Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	13	13	Premium Pay		0
Part-time	0	0	Annual Benefits		0
Nonpermanent	0	0	Labor Pool(s)		0
			<i>Less % Vacancy Factor</i>		( )
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>Total Personal Services</b>		

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**University of Alaska**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,475.1	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	81.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	363.7	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	144.8	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	61.7	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,126.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	353.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	1,344.6	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	343.6	0.0	0.0	0.0	0.0	0.0	0.0%
1151 VoTech Ed (DGF)	84.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,344.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>428.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>353.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	14	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail All Funds**  
**University of Alaska**

**Component:** Northwest Campus (747)  
**RDU:** University of Alaska Fairbanks CC (700)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	1,776.8	1,776.8	1,782.8	1,782.8	0.0	0.0%
72000 Travel	0.0	115.0	115.0	143.5	143.5	0.0	0.0%
73000 Services	0.0	2,859.1	2,859.1	2,924.5	2,924.5	0.0	0.0%
74000 Commodities	0.0	114.5	114.5	116.0	116.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	65.3	65.3	63.6	63.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>4,930.7</b>	<b>4,930.7</b>	<b>5,030.4</b>	<b>5,030.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	2,920.7	2,920.7	2,920.7	2,920.7	0.0	0.0%
1004 Gen Fund (UGF)	0.0	1,161.7	1,161.7	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)	0.0	642.9	642.9	642.9	642.9	0.0	0.0%
1151 VoTech Ed (DGF)	0.0	89.3	89.3	189.0	189.0	0.0	0.0%
1174 UA I/A (Other)	0.0	105.0	105.0	105.0	105.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,161.7</b>	<b>1,161.7</b>	<b>1,161.7</b>	<b>1,161.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>732.2</b>	<b>732.2</b>	<b>831.9</b>	<b>831.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>116.1</b>	<b>116.1</b>	<b>116.1</b>	<b>116.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>2,920.7</b>	<b>2,920.7</b>	<b>2,920.7</b>	<b>2,920.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	14	14	13	13	0	0.0%
Permanent Part Time	0	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 CC (700)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		4,930.7	1,776.8	115.0	2,859.1	114.5	0.0	65.3	0.0	14	0	0
1002 Fed Rcpts		2,920.7										
1004 Gen Fund		1,161.7										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		642.9										
1151 VoTech Ed		89.3										
1174 UA I/A		105.0										
<b>Subtotal</b>		<b>4,930.7</b>	<b>1,776.8</b>	<b>115.0</b>	<b>2,859.1</b>	<b>114.5</b>	<b>0.0</b>	<b>65.3</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Positions Between Allocations for Anticipated Needs</b>												
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 FY2020. Positions will be transferred between various University allocations.												
<b>Transfer Authority to Align with Distributions</b>												
Trin		99.7	0.0	0.0	99.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		99.7										
Transfers between allocations deemed necessary for FY2020.												
1151 Tech Voc Educ Program												
(93.9) Kenai Peninsula College												
(35.9) Kodiak College												
65.8 Matanuska-Susitna College												
(24.7) Prince William Sound College												
(20.0) Interior Alaska Campus												
(73.7) Kuskokwim Campus												
99.7 Northwest Campus												
99.6 UAF Community and Technical College												
(3.8) Juneau Campus												
(9.5) Ketchikan Campus												
(3.6) Sitka Campus												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	6.0	28.5	-34.3	1.5	0.0	-1.7	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions**  
**University of Alaska**

**Component:** Northwest Campus (747)  
**RDU:** University of Alaska Fairbanks CC (700)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2020.												
	<b>Subtotal</b>	<b>5,030.4</b>	<b>1,782.8</b>	<b>143.5</b>	<b>2,924.5</b>	<b>116.0</b>	<b>0.0</b>	<b>63.6</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	<b>Totals</b>	<b>5,030.4</b>	<b>1,782.8</b>	<b>143.5</b>	<b>2,924.5</b>	<b>116.0</b>	<b>0.0</b>	<b>63.6</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

Personal Services Expenditure Detail  
University of Alaska

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

Notes:

1. 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 the column.
2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
217040	Administrative Management 1	Nome	FT		APT - Exempt Employees	40.7%	75,200	30,606	105,806	64,877
242907	Director (Academic)	Nome	FT		Sr. Administrator	26.2%	110,700	29,003	139,703	85,661
270904	Fiscal Professional 2	Nome	FT		APT - Exempt Employees	40.7%	93,600	38,095	131,695	80,751
270906	Admin Specialist 4	Nome	FT		APT - Exempt Employees	40.7%	67,800	27,595	95,395	37,960
270911	Maintenance Serv Worker (MSW1)	Nome	FT		AHECTE- Labor Trades & Crafts	44.5%	36,800	16,376	53,176	32,606
270912	Associate Professor	Nome	FT		United Academics BU	29.8%	92,500	27,565	120,065	55,394
270914	Student Svcs Professional 2	Nome	FT		PERS - Classified	48.7%	58,100	28,295	86,395	52,974
270922	Fiscal Technician 2	Nome	FT		PERS - Classified	48.7%	38,900	18,944	57,844	35,468
270926	Admin Generalist 3	Nome	FT		PERS - Classified	48.7%	54,800	26,688	81,488	49,965
486700	Student Svcs Technician 3	Nome	FT		PERS - Classified	48.7%	48,200	23,473	71,673	8,753
486800	Student Svcs Professional 2	Nome	FT		PERS - Classified	48.7%	52,700	25,665	78,365	12,218
486801	Admin Specialist 3	Nome	FT		APT - Exempt Employees	40.7%	67,500	27,473	94,973	38,219
486804	Student Svcs Professional 2	Nome	FT		PERS - Classified	48.7%	52,800	25,714	78,514	12,035
POOL	Adjunct Faculty	Nome	PT	*	Non-Represented Adjunct Faculty	0.0%	25,332	1,013	26,345	16,154
POOL	Adjunct Faculty	Nome	PT		UNAD Adjunct Faculty	10.9%	105,108	4,213	109,321	67,032
POOL	UA Labor Pool	Nome	PT	*	Labor Pool	0.0%	452,042	0	452,042	227,284
<b>Total Position Costs</b>							1,432,082	350,718	1,782,800	877,349

Full Time Positions: 13  
Part Time Positions: -  
**Positions in Component: 13**

Federal Receipts (1002) 350,611  
General Fund Receipts (1004) 877,349  
Interagency Receipts (1007) 1,332  
University Receipts (1048) 474,208  
UA Intra-agency Transfers (1174) 79,299  
**UA Funding 1,782,800**