

# **State of Alaska FY2022 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 2020**

See University of Alaska Fairbanks RDU

**Key Component Challenges**

See University of Alaska Fairbanks RDU

**Significant Changes in Results to be Delivered in FY2022**

See University of Alaska Fairbanks RDU

**Statutory and Regulatory Authority**

No statutes and regulations.

<b>Contact Information</b>
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Northwest Campus Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	16	16	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>16</b>	<b>16</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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,824.1	1,824.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	144.7	144.7	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,928.7	2,928.7	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	61.0	61.0	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	59.4	59.4	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,017.9</b>	<b>5,017.9</b>	<b>100.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	2,920.7	2,920.7	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,161.7	1,161.7	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	11.1	11.1	100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	642.9	642.9	100.0%
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	176.5	176.5	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	105.0	105.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,161.7</b>	<b>1,161.7</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>819.4</b>	<b>819.4</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>116.1</b>	<b>116.1</b>	<b>100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,920.7</b>	<b>2,920.7</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	16	16	100.0%
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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,567.6	1,782.8	1,782.8	1,824.1	0.0	-1,824.1 -100.0%	
72000 Travel	73.6	143.5	143.5	144.7	0.0	-144.7 -100.0%	
73000 Services	263.4	2,924.5	2,924.5	2,928.7	0.0	-2,928.7 -100.0%	
74000 Commodities	48.2	116.0	116.0	61.0	0.0	-61.0 -100.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Benefits	51.4	63.6	63.6	59.4	0.0	-59.4 -100.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
<b>Totals</b>	<b>2,004.2</b>	<b>5,030.4</b>	<b>5,030.4</b>	<b>5,017.9</b>	<b>0.0</b>	<b>-5,017.9 -100.0%</b>	
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	500.9	2,920.7	2,920.7	2,920.7	0.0	-2,920.7 -100.0%	
1004 Gen Fund (UGF)	1,241.8	1,161.7	1,161.7	1,161.7	0.0	-1,161.7 -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)	46.8	642.9	642.9	642.9	0.0	-642.9 -100.0%	
1151 VoTech Ed (DGF)	164.2	189.0	189.0	176.5	0.0	-176.5 -100.0%	
1174 UA I/A (Other)	50.5	105.0	105.0	105.0	0.0	-105.0 -100.0%	
<b>Unrestricted General (UGF)</b>	<b>1,241.8</b>	<b>1,161.7</b>	<b>1,161.7</b>	<b>1,161.7</b>	<b>0.0</b>	<b>-1,161.7 -100.0%</b>	
<b>Designated General (DGF)</b>	<b>211.0</b>	<b>831.9</b>	<b>831.9</b>	<b>819.4</b>	<b>0.0</b>	<b>-819.4 -100.0%</b>	
<b>Other Funds</b>	<b>50.5</b>	<b>116.1</b>	<b>116.1</b>	<b>116.1</b>	<b>0.0</b>	<b>-116.1 -100.0%</b>	
<b>Federal Funds</b>	<b>500.9</b>	<b>2,920.7</b>	<b>2,920.7</b>	<b>2,920.7</b>	<b>0.0</b>	<b>-2,920.7 -100.0%</b>	
<b>Positions:</b>							
Permanent Full Time	13	13	13	16	0	-16 -100.0%	
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 (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	5,030.4	1,782.8	143.5	2,924.5	116.0	0.0	63.6	0.0	13	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		189.0										
1174 UA I/A		105.0										
<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 FY2021 Authorized To FY2021 Management Plan *****												
<b>Transfer Technical Vocational Education Program Funds to Align with Distributions</b>												
	Trout	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-12.5										
Transfers between allocations to reallocate Vocational Technical Funding to FY2021 Programs approved by the UA Workforce Development Committee.												
1151 Tech Voc Educ Prog												
\$90.4 Kenai Peninsula College (\$18.0) Kodiak College (\$188.7) Matanuska-Susitna College (\$5.0) Interior Alaska Campus \$47.5 Kuskokwim Campus (\$12.5) Northwest Campus (\$34.7) Juneau Campus \$121.0 Ketchikan Campus												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	41.3	1.2	16.7	-55.0	0.0	-4.2	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
<b>Transfer Positions Between Allocations for Anticipated Needs</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Position Transfers deemed necessary to accurately reflect University position assignments for FY2021. Positions will be transferred between various allocations.												

**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		5,017.9	1,824.1	144.7	2,928.7	61.0	0.0	59.4	0.0	16	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		5,017.9	1,824.1	144.7	2,928.7	61.0	0.0	59.4	0.0	16	0	0

Personal Services Expenditure Detail  
University of Alaska

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

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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
211371	Research Professional 3	Nome	FT	*	APT - Exempt Employees	42.5%	4,000	1,700	5,700	0
217040	Student Svcs Manager 1	Nome	FT		APT - Exempt Employees	42.5%	70,800	30,090	100,890	60,804
242907	Director (Academic)	Nome	FT		Sr. Administrator	27.6%	110,100	30,388	140,488	84,669
270904	Fiscal Professional 2	Nome	FT		APT - Exempt Employees	42.5%	93,600	39,780	133,380	80,385
270906	Admin Specialist 4	Nome	FT		APT - Exempt Employees	42.5%	70,100	29,793	99,893	42,168
270911	Maintenance Serv Worker (MSW1)	Nome	FT		AHECTE- Labor Trades & Crafts	51.6%	34,300	17,699	51,999	31,339
270912	Associate Professor	Nome	FT		United Academics BU	30.4%	94,000	28,576	122,576	55,405
270914	Student Svcs Professional 2	Nome	FT		PERS - Classified	54.1%	58,100	31,432	89,532	53,959
270922	Fiscal Technician 2	Nome	FT		PERS - Classified	54.1%	37,300	20,179	57,479	34,642
270926	Admin Generalist 4	Nome	FT		PERS - Classified	54.1%	58,100	31,432	89,532	53,959
280211	Assistant Professor	Nome	FT	**	United Academics BU	30.4%	17,100	5,198	22,298	0
421102	Research Assoc Professor	Nome	FT	**	United Academics BU	30.4%	28,300	8,603	36,903	0
486000	Term Asst Professor	Nome	FT		United Academics BU	30.4%	94,800	28,819	123,619	55,877
486700	Student Svcs Technician 3	Nome	FT		PERS - Classified	54.1%	48,200	26,076	74,276	8,916
486800	Student Svcs Professional 2	Nome	FT		PERS - Classified	54.1%	53,700	29,052	82,752	12,445
486801	Admin Specialist 3	Nome	FT		APT - Exempt Employees	42.5%	68,100	28,943	97,043	38,046
486804	Student Svcs Professional 2	Nome	FT		PERS - Classified	54.1%	52,800	28,565	81,365	12,259
487201	Term Asst Professor	Nome	FT		Non-Represented Faculty	27.6%	73,200	20,203	93,403	56,292
Pool	Adjunct Faculty	Nome	PT	*	Non-Represented Adjunct Faculty	11.1%	5,901	643	6,544	3,944
Pool	Adjunct Faculty	Nome	PT	*	UNAD Adjunct Faculty	11.1%	76,489	8,338	84,826	51,123
Pool	UA Labor Pool	Nome	PT	*	Labor Pool	0.0%	229,602		229,602	99,543

**Total Position Costs** 1,378,592 445,508 1,824,100 835,774

Full Time Positions: 16  
Part Time Positions: -  
**Positions in Component: 16**

Federal Receipts (1002) 435,677  
General Fund Receipts (1004) 835,774  
Interagency Receipts (1007) 1,656  
University Receipts (1048) 472,054  
UA Intra-agency Transfers (1174) 78,939  
**UA Funding 1,824,100**