

**State of Alaska
FY2023 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, 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 2021

See University of Alaska Fairbanks RDU

Key Component Challenges

See University of Alaska Fairbanks RDU

Significant Changes in Results to be Delivered in FY2023

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		
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>			
Full-time	15	15	Annual Salaries		0
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		0
			<i>Less % Vacancy Factor</i>		()
			Lump Sum Premium Pay		0
Totals	15	15	Total Personal Services		

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

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	1,723.1	1,723.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	111.3	111.3	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,954.6	2,954.6	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	71.0	71.0	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	62.0	62.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	4,922.0	4,922.0	100.0%
Fund Sources:							
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	80.6	80.6	100.0%
1174 UA I/A (Other)	0.0	0.0	0.0	0.0	105.0	105.0	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	1,161.7	1,161.7	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	723.5	723.5	100.0%
Other Funds	0.0	0.0	0.0	0.0	116.1	116.1	100.0%
Federal Funds	0.0	0.0	0.0	0.0	2,920.7	2,920.7	100.0%
Positions:							
Permanent Full Time	0	0	0	0	15	15	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,639.3	1,824.1	1,824.1	1,723.1	0.0	-1,723.1	-100.0%
72000 Travel	21.4	144.7	144.7	111.3	0.0	-111.3	-100.0%
73000 Services	428.5	2,928.7	2,928.7	2,954.6	0.0	-2,954.6	-100.0%
74000 Commodities	76.9	61.0	61.0	71.0	0.0	-71.0	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	54.5	59.4	59.4	62.0	0.0	-62.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,220.6	5,017.9	5,017.9	4,922.0	0.0	-4,922.0	-100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	579.8	2,920.7	2,920.7	2,920.7	0.0	-2,920.7	-100.0%
1004 Gen Fund (UGF)	1,228.7	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)	249.3	642.9	642.9	642.9	0.0	-642.9	-100.0%
1151 VoTech Ed (DGF)	84.8	176.5	176.5	80.6	0.0	-80.6	-100.0%
1174 UA I/A (Other)	78.0	105.0	105.0	105.0	0.0	-105.0	-100.0%
Unrestricted General (UGF)	1,228.7	1,161.7	1,161.7	1,161.7	0.0	-1,161.7	-100.0%
Designated General (DGF)	334.1	819.4	819.4	723.5	0.0	-723.5	-100.0%
Other Funds	78.0	116.1	116.1	116.1	0.0	-116.1	-100.0%
Federal Funds	579.8	2,920.7	2,920.7	2,920.7	0.0	-2,920.7	-100.0%
Positions:							
Permanent Full Time	16	16	16	15	0	-15	-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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	5,017.9	1,824.1	144.7	2,928.7	61.0	0.0	59.4	0.0	16	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		176.5										
1174 UA I/A		105.0										
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 FY2022 Authorized To FY2022 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trout	-95.9	0.0	0.0	-95.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-95.9										

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

- (\$93.7) - Kenai Peninsula College
- \$12.6 - Kodiak College
- \$155.1 - Matanuska-Susitna College
- (\$85.0) - Bristol Bay Campus
- (\$32.8) - Interior Alaska Campus
- \$206.6 - Kuskokwim Campus
- (\$95.9) - Northwest Campus
- \$19.1 - Juneau Campus
- (\$82.6) - Ketchikan Campus
- (\$3.4) - Sitka Campus

Transfer Positions Between Allocations for Anticipated Needs												
	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 FY2022. Positions will be transferred between various allocations.

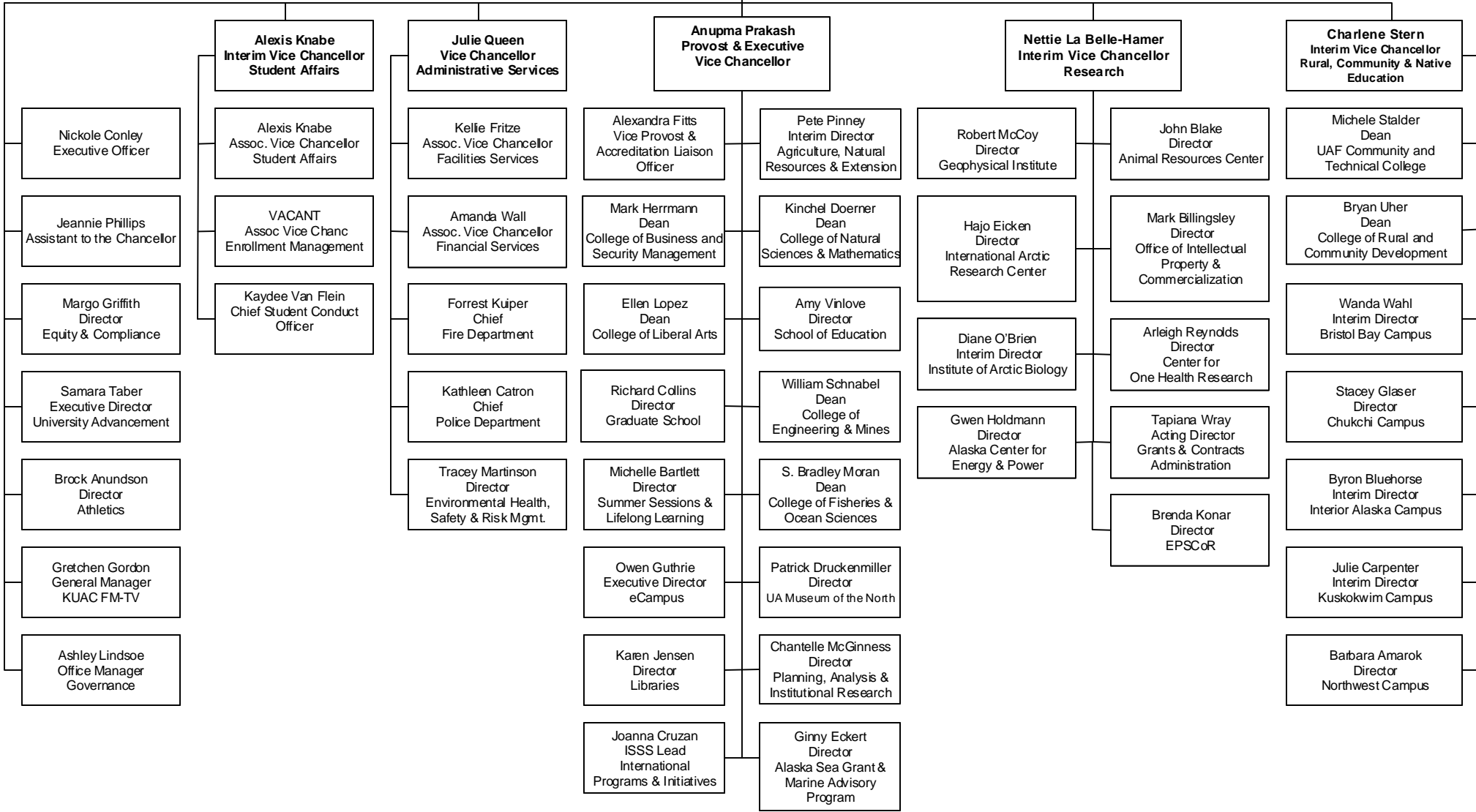
- Full-Time PCN Transfers:
- 5 Fairbanks Campus
 - 1 UAF Community and Technical College
 - 2 Bristol Bay Campus
 - 2 Chukchi Campus
 - 11 College of Rural and Community Development
 - 5 Interior Campus

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		NP
										PFT	PPT	
1 Kuskokwim Campus												
-1 Northwest Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	-101.0	-33.4	121.8	10.0	0.0	2.6	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
Subtotal		4,922.0	1,723.1	111.3	2,954.6	71.0	0.0	62.0	0.0	15	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		4,922.0	1,723.1	111.3	2,954.6	71.0	0.0	62.0	0.0	15	0	0

**Daniel M. White
Chancellor**



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 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 1	Nome	PT	*	PERS - Classified	51.2%	1,900	973	2,873	-
217040	Student Svcs Manager 1	Nome	FT		APT - Exempt Employees	39.5%	70,800	27,966	98,766	60,560
242907	Director (Academic)	Nome	FT		Sr. Administrator	27.7%	110,100	30,498	140,598	86,209
270904	Fiscal Professional 2	Nome	FT		APT - Exempt Employees	39.5%	93,600	36,972	130,572	80,062
270906	Admin Specialist 4	Nome	FT		APT - Exempt Employees	39.5%	70,100	27,690	97,790	44,992
270911	Maintenance Serv Worker (MSW1)	Nome	FT		AHECTE- Labor Trades & Crafts	51.7%	35,900	18,560	54,460	33,393
270912	Associate Professor	Nome	FT		United Academics BU	28.1%	94,000	26,414	120,414	55,375
270914	Student Svcs Professional 2	Nome	FT		PERS - Classified	51.2%	57,500	29,440	86,940	53,308
270922	Fiscal Technician 2	Nome	FT		PERS - Classified	51.2%	37,300	19,098	56,398	34,581
270926	Admin Generalist 4	Nome	FT		PERS - Classified	51.2%	58,100	29,747	87,847	53,865
280211	Assistant Professor	Nome	FT	**	United Academics BU	28.1%	17,100	4,805	21,905	-
421102	Research Assoc Professor	Nome	FT	*	United Academics BU	28.1%	15,900	4,468	20,368	-
486000	Term Asst Professor	Nome	FT		United Academics BU	28.1%	94,800	26,639	121,439	55,846
486700	Student Svcs Technician 3	Nome	FT		PERS - Classified	51.2%	48,300	24,730	73,030	11,218
486800	Student Svcs Professional 2	Nome	FT		PERS - Classified	51.2%	53,800	27,546	81,346	14,926
486801	Admin Specialist 3	Nome	FT		APT - Exempt Employees	39.5%	70,200	27,729	97,929	39,005
486804	Student Svcs Professional 2	Nome	FT		PERS - Classified	51.2%	52,400	26,829	79,229	14,648
Pool	Adjunct Faculty	Nome	PT	*	Non-Represented Adjunct Faculty	8.9%	14,736	1,617	16,353	10,027
Pool	Adjunct Faculty	Nome	PT	*	UNAD Adjunct Faculty	8.9%	80,428	8,906	89,334	54,777
Pool	UA Labor Pool	Nome	PT	*	Labor Pool	0.0%	245,511		245,511	106,638

Total Position Costs 1,322,475 400,626 1,723,100 809,430

Full Time Positions: 15
Part Time Positions: 0
Positions in Component: 15

Federal Receipts (1002) 401,486
General Fund Receipts (1004) 809,430
Interagency Receipts (1007) 1,526
University Receipts (1048) 437,498
UA Intra-agency Transfers (1174) 73,160
UA Funding 1,723,100