

State of Alaska FY2025 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 university, regional organizations, and industry to provide educational and training opportunities in the areas of educator and substitute professional development; vocational and technical education including welding, mining, construction trades; Indigenous language maintenance; health careers; applied business; cultural knowledge; and diversity, equity and inclusion.
- Northwest Campus' community services include comprehensive support and advising for students in second grade through enrollment in university.
- The Northwest Campus High Latitude Range Management Program supports food sovereignty focused on Indigenous lifeways, wellness and management, and is expanding to include meat production training.

Major Component Accomplishments in 2023

See University of Alaska Fairbanks Results Delivery Unit.

Key Component Challenges

See University of Alaska Fairbanks Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2025

See University of Alaska Fairbanks Results Delivery Unit.

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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	1,584.4	1,944.3	1,944.3	1,816.6	1,816.6	1,816.6	0.0	0.0%	
2000 Travel	164.1	131.6	131.6	137.1	137.1	137.1	0.0	0.0%	
3000 Services	297.7	2,561.3	2,561.3	2,701.2	2,701.2	2,701.2	0.0	0.0%	
4000 Commodities	95.1	76.0	76.0	79.5	79.5	79.5	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	48.5	67.1	67.1	65.4	-29.1	-29.1	-94.5	-144.5%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,189.8	4,780.3	4,780.3	4,799.8	4,705.3	4,705.3	-94.5	-2.0%	
Fund Sources:									
1002 Fed Rcpts (Fed)	755.7	2,720.7	2,720.7	2,720.7	2,720.7	2,720.7	0.0	0.0%	
1004 Gen Fund (UGF)	1,206.2	1,263.6	1,263.6	1,263.6	1,263.6	1,263.6	0.0	0.0%	
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	11.1	0.0	0.0%	
1048 Univ Rcpt (DGF)	126.4	604.9	604.9	604.9	604.9	604.9	0.0	0.0%	
1151 VoTech Ed (DGF)	75.0	75.0	75.0	94.5	0.0	0.0	-94.5	-100.0%	
1174 UA I/A (Other)	26.5	105.0	105.0	105.0	105.0	105.0	0.0	0.0%	
Unrestricted General (UGF)	1,206.2	1,263.6	1,263.6	1,263.6	1,263.6	1,263.6	0.0	0.0%	
Designated General (DGF)	201.4	679.9	679.9	699.4	604.9	604.9	-94.5	-13.5%	
Other Funds	26.5	116.1	116.1	116.1	116.1	116.1	0.0	0.0%	
Federal Funds	755.7	2,720.7	2,720.7	2,720.7	2,720.7	2,720.7	0.0	0.0%	
Positions:									
Permanent Full Time	15	15	15	15	15	15	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
1151 VoTech Ed	Enrol(L)	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
FY2024 Enrolled												
1002 Fed Rcpts	Enrolled	2,720.7	1,944.3	131.6	2,561.3	76.0	0.0	-7.9	0.0	15	0	0
1004 Gen Fund		1,263.6										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt		604.9										
1174 UA I/A		105.0										
Subtotal		4,780.3	1,944.3	131.6	2,561.3	76.0	0.0	67.1	0.0	15	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
1151 VoTech Ed	Trin	19.5	0.0	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations to reallocate Technical Vocational Education Program funding to FY2024 programs approved by the University of Alaska Workforce Development Committee.

- Budget Reductions/Additions – Systemwide: (\$96.2)
- Systemwide Services: (\$22.1)
- Anchorage Campus: (\$315.3)
- Kenai Peninsula College: \$137.5
- Kodiak College: \$201.9
- Matanuska-Susitna College: (\$68.0)
- Fairbanks Campus: \$172.3
- Bristol Bay Campus: \$11.4
- Northwest Campus: \$19.5
- University of Alaska Fairbanks Community Technical College: (\$205.5)
- Juneau Campus: (\$90.7)
- Ketchikan Campus: \$234.0
- Sitka Campus: \$21.2

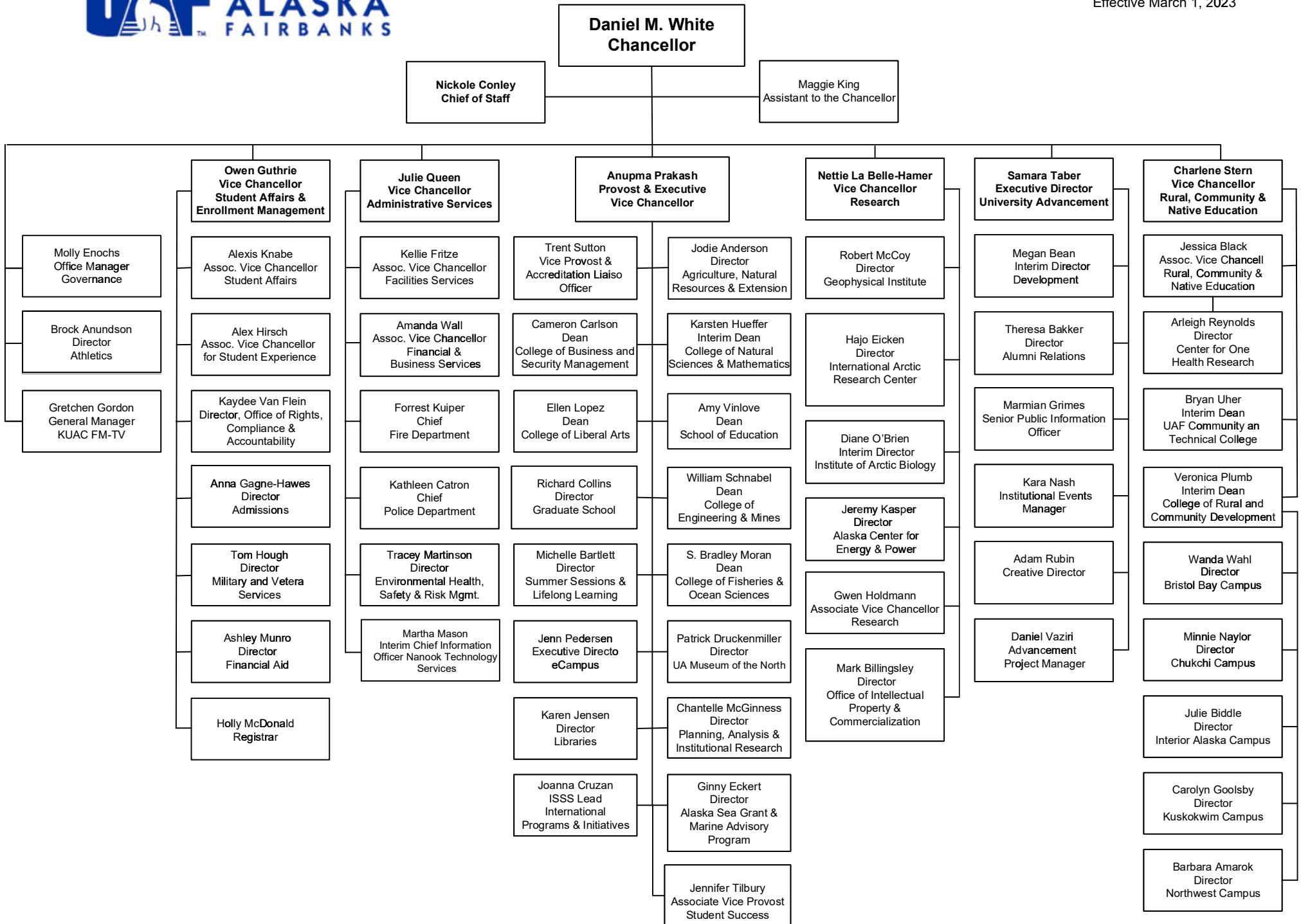
Align Authority with Anticipated Expenditures												
	LIT	0.0	-127.7	5.5	120.4	3.5	0.0	-1.7	0.0	0	0	0

Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2024.

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		4,799.8	1,816.6	137.1	2,701.2	79.5	0.0	65.4	0.0	15	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
Reverse University of Alaska Funding from Alaska TVEP Account Sec57(c) Ch1 SLA2023 P143 L29 (HB39)												
OTI		-94.5	0.0	0.0	0.0	0.0	0.0	-94.5	0.0	0	0	0
1151 VoTech Ed		-94.5										
Reversal of FY2024 TVEP distribution.												
Subtotal		4,705.3	1,816.6	137.1	2,701.2	79.5	0.0	-29.1	0.0	15	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		4,705.3	1,816.6	137.1	2,701.2	79.5	0.0	-29.1	0.0	15	0	0



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 and pooled budget.

PCN	Job Class Title	Location	Time	Split/	Employee Class	Benefit	Annual	Annual	Total	UGF
211371	Research Professional 2	Nome	FT	*	APT - Exempt Employees	41.2%	2,400	989	3,389	0
217040	Student Svcs Manager 1	Nome	FT		APT - Exempt Employees	41.2%	75,400	31,065	106,465	90,635
242907	Director (Academic)	Nome	FT		Sr. Administrator	25.1%	116,500	29,242	145,742	124,071
270904	Fiscal Professional 2	Nome	FT		APT - Exempt Employees	41.2%	107,800	44,414	152,214	129,581
270906	Admin Specialist 4	Nome	FT		APT - Exempt Employees	41.2%	74,200	30,570	104,770	71,762
270911	Maint Service Workr III (MSW3)	Nome	FT		AHECTE- Labor Trades & Crafts	46.0%	49,500	22,770	72,270	61,524
270912	Associate Professor	Nome	FT		United Academics BU	30.8%	99,500	30,646	130,146	83,068
270914	Student Svcs Professional 3	Nome	FT		APT - Exempt Employees	41.2%	69,600	28,675	98,275	83,663
270922	Admin Generalist 4	Nome	FT		PERS - Classified	51.8%	63,100	32,686	95,786	81,543
270926	Admin Specialist 3	Nome	FT		APT - Exempt Employees	41.2%	68,100	28,057	96,157	81,860
280211	Assistant Professor	Nome	FT	*	United Academics BU	30.8%	35,000	10,780	45,780	18,818
421102	Research Asst Professor	Nome	FT	**	United Academics BU	30.8%	47,500	14,630	62,130	0
486000	Term Asst Professor	Nome	FT		United Academics BU	30.8%	100,200	30,862	131,062	83,736
486700	Student Svcs Technician 3	Nome	FT		PERS - Classified	51.8%	54,400	28,179	82,579	21,064
486800	Student Svcs Professional 2	Nome	FT		PERS - Classified	51.8%	58,000	30,044	88,044	22,098
486801	Admin Specialist 3 (NonExempt)	Nome	FT		PERS - Classified	51.8%	79,200	41,026	120,226	66,553
486804	Student Svcs Professional 2	Nome	FT		PERS - Classified	51.8%	57,800	29,940	87,740	22,357
Pool	UA Labor Pool	Nome	PT		Labor Pool	0.0%	45,173		45,173	27,842

Total Position Costs 1,203,373 464,574 1,667,947 1,070,176

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

Federal Receipts (1002) 410,855
General Fund Receipts (1004) 1,196,726
Interagency Receipts (1007) 0
University Receipts (1048) 194,719
UA Intra-agency Transfers (1174) 14,301
UA Funding 1,816,600