

# **State of Alaska FY2014 Governor's Operating Budget**

## **University of Alaska Chukchi Campus Component Budget Summary**

## Component: Chukchi Campus

### Contribution to Department's Mission

To be a responsive and collaborative rural college, that inspires and develops each student to contribute to the cultural and civic needs of their community.

### Core Services

- Provides academic, vocational and community interest courses as well as academic, financial aid advising and other student support for borough residents on a broad selection of UA distance educational programs, which lead to UA workforce endorsements, certificates, and associates, bachelors and masters degrees.
- Located in Kotzebue, Alaska, in the Northwest Arctic Borough the campus serves the borough communities throughout an area the size of the state of Indiana (38K sq. miles) through a variety of distance education modes.

### Major Component Accomplishments in 2012

#### Teaching, research and public service:

Chukchi successfully piloted the Collaborative Math project in Kotzebue and Kiana. This project emulated the project done at Bristol Bay Campus where students who participated in the project were successful in college math.

The Cold Climate Housing Research Center and the Alaska Housing Authority concluded the extensive Environmental Review Process associated with building a house next summer in Buckland. The objective was to find efficient ways of building that minimize fuel consumption.

A net building class was conducted this past spring that is a rejuvenation of an Inupiat skill that is in danger of dying out.

The Chukchi Consortium Library was opened to the public as a public service to the city and region, offering programs such as the Summer Reading Program for K-12 students, Homework Club for K-12 students and guest authors from the region.

Dr. Robert Mackey, Village Access Coordinator, worked closely with the Northwest Arctic Borough School District (NWABSD) in creating four Career Pathways from which students can take dual-credit Tech-Prep courses. Dr. Mackey worked to develop an "off the shelf" curriculum that both UAF and the NWABSD, can share to help students work towards a degree in culinary arts, education, process technology, and/or aviation.

### Key Component Challenges

Chukchi Campus funding is Title III grant dependent, so the challenge is to seek sustainable funding through avenues other than federal grants.

Increased relative poverty in the region is making it increasingly difficult for individuals to pay college tuition.

Chukchi Campus needs to recruit and retain high quality dedicated staff for five years or more.

### Significant Changes in Results to be Delivered in FY2014

Continue to look for opportunities to become less reliant on federal funding. Attract and retain long term high quality staff in the areas of Informational Technology and Student Services.

### Statutory and Regulatory Authority

~~No statutes and regulations.~~

**Contact Information**

**Contact:** Michelle Rizk, Associate Vice President

**Phone:** (907) 450-8187

**Fax:** (907) 450-8181

**E-mail:** marizk@alaska.edu

**Chukchi Campus  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,568.0	1,609.5	1,677.1
72000 Travel	75.1	95.2	95.2
73000 Services	832.3	599.6	599.6
74000 Commodities	84.6	36.3	36.3
75000 Capital Outlay	15.8	12.0	12.0
77000 Grants, Benefits	29.4	17.3	17.3
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,605.2</b>	<b>2,369.9</b>	<b>2,437.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,241.5	934.9	934.9
1004 General Fund Receipts	1,067.0	1,049.0	1,082.8
1048 University Restricted Receipts	296.7	386.0	419.8
<b>Funding Totals</b>	<b>2,605.2</b>	<b>2,369.9</b>	<b>2,437.5</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>1,049.0</b>	<b>386.0</b>	<b>0.0</b>	<b>934.9</b>	<b>2,369.9</b>
<b>Adjustments which will continue current level of service:</b>					
-University of Alaska Non-Unionized Staff	20.5	20.5	0.0	0.0	41.0
-University of Alaska Adjuncts (UNAD)	0.8	0.8	0.0	0.0	1.6
-United Academics Faculty (UNAC)	0.7	0.7	0.0	0.0	1.4
-University of Alaska Federation of Teachers (UAFT)	11.8	11.8	0.0	0.0	23.6
<b>FY2014 Governor</b>	<b>1,082.8</b>	<b>419.8</b>	<b>0.0</b>	<b>934.9</b>	<b>2,437.5</b>

Chukchi Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	16	16	Annual Salaries	979,000
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	432,038
			Labor Pool(s)	283,173
			<i>Less 1.01% Vacancy Factor</i>	<i>(17,111)</i>
<b>Totals</b>	<b>16</b>	<b>16</b>	<b>Total Personal Services</b>	<b>1,677,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Specialist 1	0	1	0	0	1
Admin Specialist 2	0	0	0	2	2
Admin Specialist 3	0	1	0	0	1
Director (Academic)	0	1	0	0	1
Fiscal Technician 3	0	0	0	1	1
Library Professional 2	0	1	0	0	1
Library Technician 3	0	0	0	1	1
Professor	0	0	0	2	2
Student Svcs Professional 2	0	1	0	1	2
Student Svcs Technician 3	0	0	0	1	1
Term Asst Professor	0	0	0	2	2
<b>Totals</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>11</b>	<b>16</b>

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

**Component:** Chukchi Campus (AR78735) (744)  
**RDU:** University of Alaska Fairbanks (236)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	1,677.1	1,677.1 100.0%
72000 Travel	0.0	0.0	0.0	0.0	95.2	95.2 100.0%
73000 Services	0.0	0.0	0.0	0.0	599.6	599.6 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	36.3	36.3 100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	12.0	12.0 100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	17.3	17.3 100.0%
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>2,437.5</b>	<b>2,437.5 100.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Other)	0.0	0.0	0.0	0.0	934.9	934.9 100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,082.8	1,082.8 100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	419.8	419.8 100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,082.8</b>	<b>1,082.8 100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>419.8</b>	<b>419.8 100.0%</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 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>934.9</b>	<b>934.9 100.0%</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:** Chukchi Campus (AR78735) (744)  
**RDU:** University of Alaska Community Campuses (567)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor
71000 Personal Services	1,568.0	1,690.4	1,690.4	1,609.5	0.0	-1,609.5 -100.0%
72000 Travel	75.1	53.8	53.8	95.2	0.0	-95.2 -100.0%
73000 Services	832.3	472.8	472.8	599.6	0.0	-599.6 -100.0%
74000 Commodities	84.6	75.2	75.2	36.3	0.0	-36.3 -100.0%
75000 Capital Outlay	15.8	41.8	41.8	12.0	0.0	-12.0 -100.0%
77000 Grants, Benefits	29.4	23.7	23.7	17.3	0.0	-17.3 -100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>2,605.2</b>	<b>2,357.7</b>	<b>2,357.7</b>	<b>2,369.9</b>	<b>0.0</b>	<b>-2,369.9 -100.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Other)	1,241.5	934.9	934.9	934.9	0.0	-934.9 -100.0%
1004 Gen Fund (UGF)	1,067.0	1,038.3	1,038.3	1,049.0	0.0	-1,049.0 -100.0%
1048 Univ Rcpt (DGF)	296.7	384.5	384.5	386.0	0.0	-386.0 -100.0%
<b>Unrestricted General (UGF)</b>	<b>1,067.0</b>	<b>1,038.3</b>	<b>1,038.3</b>	<b>1,049.0</b>	<b>0.0</b>	<b>-1,049.0 -100.0%</b>
<b>Designated General (DGF)</b>	<b>296.7</b>	<b>384.5</b>	<b>384.5</b>	<b>386.0</b>	<b>0.0</b>	<b>-386.0 -100.0%</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 0.0%</b>
<b>Federal Funds</b>	<b>1,241.5</b>	<b>934.9</b>	<b>934.9</b>	<b>934.9</b>	<b>0.0</b>	<b>-934.9 -100.0%</b>
<b>Positions:</b>						
Permanent Full Time	16	16	16	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:** Chukchi Campus (744)  
**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	
<b>Subtotal</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2013 Management Plan To FY2014 Governor</b> *****												
<b>University of Alaska Non-Unionized Staff</b>												
	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
1048 Univ Rcpt		20.5										
The University of Alaska Board of Regents approved a 3.25% grid increase for non-unionized staff salary and benefits. This increase will be applied pursuant to University regulation.												
<b>University of Alaska Adjuncts (UNAD)</b>												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1048 Univ Rcpt		0.8										
The salary and benefit increases for the University of Alaska Adjuncts (UNAD) are based on the negotiated contract, which calls for a 1.7% minimum rate increase for eligible bargaining unit members. The current contract expires December 31, 2013.												
<b>United Academics Faculty (UNAC)</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1048 Univ Rcpt		0.7										
The salary and benefit increases for the University of Alaska United Academics Faculty (UNAC) is based on an across-the-board 2.5% adjustment to eligible unit members, effective the first full pay period after July 1, 2013. In FY2014, the University shall distribute up to four-tenths percent (0.4%) of the base nine-month United Academics salary pool to eligible unit members whose salaries are under their calculated market targets; and the University may, at its sole discretion, award merit bonuses to unit members. The current contract expires December 31, 2013.												
<b>University of Alaska Federation of Teachers (UAFT)</b>												
	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.8										
1048 Univ Rcpt		11.8										
The salary and benefit increase for the University of Alaska Federation of Teachers (UAFT) will be effective with the first full pay period after July 1, 2013. The University shall distribute an across the board salary increase of 2.5% to base salaries to eligible faculty members. During the 2013-2014 academic year, the University shall provide .4% for market salary adjustments and, at its sole discretion, merit pay. The current contract expires December 31, 2013.												
***** <b>Changes From FY2013 Conference Committee To FY2013 Authorized</b> *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	2,357.7	1,690.4	53.8	472.8	75.2	41.8	23.7	0.0	16	0	0

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

**Component:** Chukchi Campus (744)  
**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	
1002 Fed Rcpts		934.9										
1004 Gen Fund		1,038.3										
1048 Univ Rcpt		384.5										
<b>Subtotal</b>		<b>2,425.3</b>	<b>1,758.0</b>	<b>53.8</b>	<b>472.8</b>	<b>75.2</b>	<b>41.8</b>	<b>23.7</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>FY2012 Base Utility Distribution from Systemwide Budget Reductions/Additions</b>												
	Trin	12.2	0.0	0.0	12.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
1048 Univ Rcpt		1.5										

Transfers from Systemwide Budget Reductions/Additions for base utility funding received in FY2012.

- 1004 General Fund - State Appropriation
- (1,485.0) Budget Reductions/Additions - Systemwide
- 168.4 Statewide Services
- 14.1 Kenai Peninsula College
- 2.2 Matanuska-Susitna College
- 51.3 Prince William Sound Community College
- 1,136.9 Fairbanks Campus
- 1.9 Sitka Campus
- 13.1 Ketchikan Campus
- 10.7 Chukchi Campus
- 41.3 Kuskokwim Campus
- 11.0 Northwest Campus
- 0.9 Bristol Bay Campus
- 33.2 Interior-Aleutians Campus
  
- 1048 U of A Receipts
- (1,000.0) Budget Reductions/Additions - Systemwide
- 10.5 Statewide Services
- 296.5 Anchorage Campus
- 16.5 Kenai Peninsula College
- 6.5 Kodiak College
- 11.0 Matanuska-Susitna College
- 16.0 Prince William Sound Community College
- 592.5 Fairbanks Campus
- 26.0 Juneau Campus
- 2.5 Sitka Campus
- 4.5 Ketchikan Campus

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

**Component:** Chukchi Campus (744)  
**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	
1.5	Chukchi Campus											
0.5	Kuskokwim Campus											
7.0	Northwest Campus											
6.5	College of Rural and Community Development											
2.0	Interior-Aleutians Campus											
<b>Budget Implementation Revision</b>												
	LIT	0.0	-80.9	41.4	114.6	-38.9	-29.8	-6.4	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 FY2013.												
<b>Totals</b>		<b>2,437.5</b>	<b>1,677.1</b>	<b>95.2</b>	<b>599.6</b>	<b>36.3</b>	<b>12.0</b>	<b>17.3</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2014 Governor (10289)  
**Component:** Chukchi Campus (744)  
**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	GF Amount
24-0911	Library Professional 2	FT	X	XX	Fairbanks	9.0		Y	62,900	0	0	27,047	89,947	89,947
27-0000	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	101,400	0	0	30,521	131,921	92,345
27-0002	Student Svcs Technician 3	FT	C	XX	Kotzebue	12.0		Y	40,300	0	0	22,004	62,304	62,304
27-0010	Professor	FT	K	AA	Kotzebue	9.0		Y	110,700	0	0	40,406	151,106	151,106
27-0013	Fiscal Technician 3	FT	C	XX	Kotzebue	12.0		Y	53,100	0	0	28,993	82,093	20,523
27-0014	Admin Generalist 2	FT	C	XX	Kotzebue	12.0		Y	44,800	0	0	24,461	69,261	34,631
27-0016	Professor	FT	K	AA	Kotzebue	9.0		Y	120,300	0	0	43,910	164,210	164,210
27-0018	Library Technician 3	FT	C	XX	Kotzebue	12.0		Y	44,200	0	0	24,133	68,333	68,333
48-3000	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	62,100	0	0	22,667	84,767	84,767
48-3100	Term Asst Professor	FT	T	IT	Kotzebue	9.0		Y	47,700	0	0	15,789	63,489	
48-3700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	60,800	0	0	26,144	86,944	
48-3800	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	58,100	0	0	31,723	89,823	
48-3801	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	56,800	0	0	31,013	87,813	43,907
48-3802	Student Svcs Professional 2	FT	C	XX	Kotzebue	12.0		Y	64,200	0	0	35,053	99,253	99,253
48-3803	Admin Specialist 1	FT	C	XX	Fairbanks	10.0		Y	51,500	0	0	28,119	79,619	79,619
48-4803	Student Svcs Professional 2	FT	C	XX	Fairbanks	12.0		Y	100	0	0	55	155	155

				Total Salary Costs:	979,000
				Total COLA:	0
				Total Premium Pay::	0
				Total Benefits:	432,038
				Total Position Costs:	1,411,038
				Plus Labor Pool Amounts:	283,173
				Total Pre-Vacancy:	1,694,211
				Minus Vacancy Adjustment of 1.01%:	17,111
				<b>Personal Services Line 100 (Post-Vacancy):</b>	<b>1,677,100</b>

  

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0

  

Total Component Months:	168.0
-------------------------	-------

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	419,939	0	419,939	415,698
1004 General Fund Receipts	658,366	283,173	941,539	932,030
1048 University Restricted Receipts	332,733	0	332,733	329,372
<b>Total UA Funding:</b>	<b>1,411,038</b>	<b>283,173</b>	<b>1,694,211</b>	<b>1,677,100</b>

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:** FY2014 Governor (10289)  
**Component:** Chukchi Campus (744)  
**RDU:** University of Alaska Fairbanks (236)

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Ext Temp > 6 Mths Class/Apt	46,000	42.30%	19,458	65,458	64,797
Part Time Faculty	125,000	10.00%	12,500	137,500	136,111
Students	64,000	0.00%	0	64,000	63,354
Temporary < 6 Mths Class/Apt	15,000	8.10%	1,215	16,215	16,051
<b>Total Labor Pool Amounts:</b>	<b>250,000</b>		<b>33,173</b>	<b>283,173</b>	<b>280,313</b>

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.