

State of Alaska FY2012 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.

Key Component Challenges

Successfully recruiting and maintaining high quality dedicated staff who will remain for five years or more.

Significant Changes in Results to be Delivered in FY2012

Hire a grant writer/manager because much of the effectiveness of the university outreach depends upon grants.

Critical needs will be for a student advisor (academic placement, financial aid, retention activities, etc.); a full time Inupiaq Language Coordinator; a full time front office support staff person; and a computer internet trainer who can support employees utilizing technology for instruction.

Major Component Accomplishments in 2010

Teaching, research and public service:

Hosted the first Inupiaq Language Conference in April 2010.

Provided support for the Northwest Arctic Borough Mining conference in March 2010, in which participating engineering professors visited the Northwest Arctic Borough School District high schools.

Hosted, in collaboration with the Northwest Arctic Borough, a Gardening Class in June of 2010.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Chukchi Campus
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,386.8	1,614.1	1,645.4
72000 Travel	127.2	143.6	143.6
73000 Services	729.5	284.8	284.8
74000 Commodities	118.6	197.6	197.6
75000 Capital Outlay	51.5	2.0	2.0
77000 Grants, Benefits	25.9	6.3	6.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,439.5	2,248.4	2,279.7
Funding Sources:			
1002 Federal Receipts	881.8	934.9	934.9
1004 General Fund Receipts	1,004.9	972.1	995.5
1048 University Restricted Receipts	552.8	341.4	349.3
Funding Totals	2,439.5	2,248.4	2,279.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	972.1	341.4	0.0	934.9	2,248.4
Adjustments which will continue current level of service:					
-U of A Adjusted Base Benefit Increase - UAFT	1.1	0.3	0.0	0.0	1.4
-U of A Adjusted Base Benefit Increase - UNAC	0.0	1.7	0.0	0.0	1.7
-U of A Adjusted Base Benefit Increase - UNAD	0.4	0.2	0.0	0.0	0.6
-U of A Adjusted Base Salary and Benefit Increase-UA Non- Unionized Staff and Adjuncts	21.9	5.7	0.0	0.0	27.6
FY2012 Governor	995.5	349.3	0.0	934.9	2,279.7

**Chukchi Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>		
Full-time	13	13	Annual Salaries	930,200
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	438,367
			Labor Pool(s)	294,911
			<i>Less 1.09% Vacancy Factor</i>	<i>(18,078)</i>
Totals	13	13	Total Personal Services	1,645,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Specialist 2	0	0	0	2	2
Administrative Management 1	0	0	0	1	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	0	0	1	1
Student Svcs Technician 3	0	0	0	1	1
Term Asst Professor	0	0	0	1	1
Totals	0	2	0	11	13

Component Detail All Funds
University of Alaska

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	1,645.4	100.0%
72000 Travel	0.0	0.0	0.0	0.0	143.6	100.0%
73000 Services	0.0	0.0	0.0	0.0	284.8	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	197.6	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	2.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	6.3	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	2,279.7	100.0%
Fund Sources:						
1002 Fed Rcpts	0.0	0.0	0.0	0.0	934.9	100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	995.5	100.0%
1048 Univ Rcpt	0.0	0.0	0.0	0.0	349.3	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	995.5	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	349.3	100.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	934.9	100.0%
Positions:						
Permanent Full Time	0	0	0	0	13	100.0%
Permanent Part Time	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0.0%

Component Detail All Funds
University of Alaska

Component: Chukchi Campus (744)
RDU: University of Alaska Community Campuses (567)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	1,386.8	1,368.0	1,368.0	1,614.1	0.0	-1,614.1 -100.0%
72000 Travel	127.2	131.2	131.2	143.6	0.0	-143.6 -100.0%
73000 Services	729.5	353.4	353.4	284.8	0.0	-284.8 -100.0%
74000 Commodities	118.6	186.2	186.2	197.6	0.0	-197.6 -100.0%
75000 Capital Outlay	51.5	4.0	4.0	2.0	0.0	-2.0 -100.0%
77000 Grants, Benefits	25.9	4.6	4.6	6.3	0.0	-6.3 -100.0%
78000 Miscellaneous	0.0	-61.3	-61.3	0.0	0.0	0.0 0.0%
Totals	2,439.5	1,986.1	1,986.1	2,248.4	0.0	-2,248.4 -100.0%
Fund Sources:						
1002 Fed Rcpts	881.8	777.9	777.9	934.9	0.0	-934.9 -100.0%
1004 Gen Fund	1,004.9	908.7	908.7	972.1	0.0	-972.1 -100.0%
1048 Univ Rcpt	552.8	299.5	299.5	341.4	0.0	-341.4 -100.0%
Unrestricted General (UGF)	1,004.9	908.7	908.7	972.1	0.0	-972.1 -100.0%
Designated General (DGF)	552.8	299.5	299.5	341.4	0.0	-341.4 -100.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	881.8	777.9	777.9	934.9	0.0	-934.9 -100.0%
Positions:						
Permanent Full Time	13	13	13	13	0	-13 -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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
U of A Adjusted Base Benefit Increase - UAFT												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1048 Univ Rcpt		0.3										
The University of Alaska Federation of Teachers (UAFT) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Benefit Increase - UNAC												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.7										
The University of Alaska United Academics (UNAC) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Benefit Increase - UNAD												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1048 Univ Rcpt		0.2										
The University of Alaska United Academic Adjuncts (UNAD) labor contract expires December 31, 2010 and is currently under negotiation. This increment request is for benefit increases calculated on the current wage base.												
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts												
	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9										
1048 Univ Rcpt		5.7										
This increment includes salary and benefit increases for UA non-unionized staff and adjuncts.												
The UA Board of Regents approved a 2 percent grid increase for non-unionized staff and adjuncts. This increase will be applied pursuant to University Regulation.												
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,986.1	1,368.0	131.2	353.4	186.2	4.0	4.6	-61.3	13	0	0
1002 Fed Rcpts		777.9										

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	
1004 Gen Fund		908.7										
1048 Univ Rcpt		299.5										
Subtotal		2,017.4	1,399.3	131.2	353.4	186.2	4.0	4.6	-61.3	13	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 45-1-0001 Align Budget with Anticipated Expenditures Levels												
	LIT	0.0	0.0	12.4	-68.6	11.4	-2.0	1.7	45.1	0	0	0
Transfers within Chukchi Campus that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2011.												
ADN 45-1-0003 Reallocation from SYSBRA												
	Trin	262.3	246.1	0.0	0.0	0.0	0.0	0.0	16.2	0	0	0
	1002 Fed Rcpts	157.0										
	1004 Gen Fund	63.4										
	1048 Univ Rcpt	41.9										
Totals		2,279.7	1,645.4	143.6	284.8	197.6	2.0	6.3	0.0	13	0	0

Systemwide Budget Reductions and Additions is for budgetary purposes only and is used for systemwide unallocated funding and legislative adjustments. During the FY11 session, the Legislature moved 3% of Unrestricted GF and University Receipts from all appropriations (except the Small Business Development Center) to SYSBRA to provide program funding flexibility under the seven appropriation structure. These change records reallocate that funding to the appropriations/allocations where the expenditures and revenues are expected to occur. Legislated funds are distributed at the direction of the Board of Regents.

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2012 Governor (8665)
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	82,400	0	0	39,470	121,870	28,274
24-0933	Term Asst Professor	FT	T	IT	Kotzebue	9.0		Y	89,400	0	0	31,201	120,601	
24-0934	Administrative Management 1	FT	X	XX	Kotzebue	12.0		Y	73,900	0	0	35,398	109,298	
24-0935	Student Svcs Professional 2	FT	C	XX	Kotzebue	12.0		Y	67,500	0	0	41,175	108,675	
27-0000	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	84,600	0	0	26,480	111,080	77,756
27-0002	Student Svcs Technician 3	FT	C	XX	Kotzebue	12.0		Y	53,400	0	0	32,574	85,974	85,974
27-0010	Professor	FT	K	AA	Kotzebue	9.0		Y	107,900	0	0	40,678	148,578	148,578
27-0013	Fiscal Technician 3	FT	C	XX	Kotzebue	12.0		Y	61,700	0	0	37,637	99,337	24,834
27-0014	Admin Generalist 2	FT	C	XX	Kotzebue	12.0		Y	42,800	0	0	26,108	68,908	34,454
27-0016	Professor	FT	K	AA	Kotzebue	9.0		Y	117,500	0	0	44,298	161,798	161,798
27-0018	Library Technician 3	FT	C	XX	Kotzebue	12.0		Y	45,000	0	0	27,450	72,450	72,450
92-0582	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	26,600	0	0	16,226	42,826	
92-4324	Term Asst Professor	FT	N	XX	Fairbanks	3.0	*	Y	25,600	0	0	8,013	33,613	
92-5299	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	51,900	0	0	31,659	83,559	41,780

Total				Total Salary Costs:		930,200
	Positions	New	Deleted	Total COLA:		0
Full Time Positions:	13	0	0	Total Premium Pay::		0
Part Time Positions:	0	0	0	Total Benefits:		438,367
Non Permanent Positions:	0	0	0	Total Postion Costs:		1,368,567
Positions in Component:	13	0	0	Plus Labor Pool Amounts:		294,911
Total Component Months:	143.0			Total Pre-Vacancy:		1,663,478
				Minus Vacancy Adjustment of 1.09%:		18,078
				Personal Services Line 100 (Post-Vacancy):		1,645,400

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	381,100	64,880	445,981	441,134
1004 General Fund Receipts	675,898	200,539	876,437	866,912
1048 University Restricted Receipts	311,569	29,491	341,060	337,354
Total UA Funding:	1,368,567	294,911	1,663,478	1,645,400

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: FY2012 Governor (8665)
Component: Chukchi Campus (744)
RDU: University of Alaska Fairbanks (236)

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	70,000	47.60%	33,320	103,320	102,197
Part Time Faculty	120,000	9.90%	11,880	131,880	130,447
Salary Increase Request	31,300	0.00%	0	31,300	30,960
Students	10,000	0.00%	0	10,000	9,891
Temporary < 6 Mths Class/Apt	17,000	8.30%	1,411	18,411	18,211
Total Labor Pool Amounts:	248,300		46,611	294,911	291,706

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.