

**State of Alaska
FY2015 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 (38 thousand square miles) through a variety of distance education modes.

Major Component Accomplishments in 2013

In June 2013 Chukchi completed the Housing and Urban Development (HUD) grant funded energy efficient homes in Buckland; a collaboration between the University of Alaska Fairbanks (UAF)/Chukchi, the Northwest Arctic Borough School District (NWABSD), Alaska Technical Center (ATC), Cold Climate Housing Research Center and the Northwest Inupiat Housing Authority.

The National Science Foundation (NSF) funded a UAF/Chukchi Workshop on Improving Local Involvement in Research in Northwest Alaska, which was held in Kotzebue in April 2013.

Key Component Challenges

Dependence on uncertain Title III grant funding.

This year NANA Native Corporation is not expending an annual dividend, which will create hardship for the region, and will make it difficult for individuals to pay college tuition.

Chukchi Campus had a high staff turnover in the last academic year, due to non-competitive salaries as well as retirement.

Significant Changes in Results to be Delivered in FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,552.0	1,731.7	1,764.1
72000 Travel	103.0	74.2	74.2
73000 Services	804.2	644.3	645.6
74000 Commodities	48.0	20.6	20.6
75000 Capital Outlay	11.4	1.0	1.0
77000 Grants, Benefits	21.1	26.2	26.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,539.7	2,498.0	2,531.7
Funding Sources:			
1002 Federal Receipts	1,167.5	984.9	984.9
1004 General Fund Receipts	1,092.1	1,093.3	1,109.5
1048 University Restricted Receipts	279.3	419.8	437.3
1174 UA Intra-Agency Transfers	0.8	0.0	0.0
Funding Totals	2,539.7	2,498.0	2,531.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	1,093.3	419.8	0.0	984.9	2,498.0
Adjustments which will continue current level of service:					
-University of Alaska Non-Unionized Staff	11.1	11.1	0.0	0.0	22.2
-University of Alaska Federation of Teachers (UAFT)	5.1	5.1	0.0	0.0	10.2
Proposed budget increases:					
-University of Alaska Utility Cost Increases	0.0	1.3	0.0	0.0	1.3
FY2015 Governor	1,109.5	437.3	0.0	984.9	2,531.7

**Chukchi Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	17	17	Annual Salaries	1,087,500
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	450,847
			Labor Pool(s)	244,098
			<i>Less 1.03% Vacancy Factor</i>	(18,345)
Totals	17	17	Total Personal Services	1,764,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Generalist 4	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
IS Net Technician 5	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	2	2
Totals	0	4	0	13	17

Component Detail All Funds
University of Alaska

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	1,677.1	1,677.1	1,731.7	1,764.1	32.4	1.9%
72000 Travel	0.0	95.2	95.2	74.2	74.2	0.0	0.0%
73000 Services	0.0	599.6	599.6	644.3	645.6	1.3	0.2%
74000 Commodities	0.0	36.3	36.3	20.6	20.6	0.0	0.0%
75000 Capital Outlay	0.0	12.0	12.0	1.0	1.0	0.0	0.0%
77000 Grants, Benefits	0.0	17.3	17.3	26.2	26.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,437.5	2,437.5	2,498.0	2,531.7	33.7	1.3%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	934.9	934.9	984.9	984.9	0.0	0.0%
1004Gen Fund (UGF)	0.0	1,082.8	1,082.8	1,093.3	1,109.5	16.2	1.5%
1048Univ Rcpt (DGF)	0.0	419.8	419.8	419.8	437.3	17.5	4.2%
Unrestricted General (UGF)	0.0	1,082.8	1,082.8	1,093.3	1,109.5	16.2	1.5%
Designated General (DGF)	0.0	419.8	419.8	419.8	437.3	17.5	4.2%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	934.9	934.9	984.9	984.9	0.0	0.0%
Positions:							
Permanent Full Time	0	16	16	17	17	0	0.0%
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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	1,552.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	103.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	804.2	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	48.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	11.4	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	21.1	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	2,539.7	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002Fed Rcpts (Fed)	1,167.5	0.0	0.0	0.0	0.0	0.0 0.0%
1004Gen Fund (UGF)	1,092.1	0.0	0.0	0.0	0.0	0.0 0.0%
1048Univ Rcpt (DGF)	279.3	0.0	0.0	0.0	0.0	0.0 0.0%
1174UA I/A (Other)	0.8	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	1,092.1	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	279.3	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.8	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	1,167.5	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	16	0	0	0	0	0 0.0%
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	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,437.5	1,677.1	95.2	599.6	36.3	12.0	17.3	0.0	16	0	0
1002 Fed Rcpts		934.9										
1004 Gen Fund		1,082.8										
1048 Univ Rcpt		419.8										
Subtotal		2,437.5	1,677.1	95.2	599.6	36.3	12.0	17.3	0.0	16	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Systemwide Transfers to Implement Approved Budget												
Trin		10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.5										
1004 General Funds M&R												
(\$1,000.0) Budget Reductions/Additions - Systemwide												
24.5 Statewide Services												
427.5 Anchorage Campus												
1.0 Kenai Peninsula Campus												
28.0 Matanuska Susitna College												
43.0 Prince William Sounds CC												
217.0 Fairbanks Campus												
18.5 Bristol Bay Campus												
10.5 Chukchi Campus												
10.0 Interior Campus												
63.5 Kuskokwim Campus												
10.5 Northwest Campus												
24.0 Rural College												
105.5 Juneau Campus												
11.0 Ketchikan Campus												
5.5 Sitka Campus												
1004 General Funds Student Advising												
(\$400.0) Budget Reductions/Additions - Systemwide												
225.0 Anchorage Campus												
35.0 Rural College												
70.0 UAF Community and technical College												
70.0 Juneau Campus												
Allocation Transfers to Align Budget with Anticipated Revenue												
Trin		50.0	0.0	0.0	50.0	0.0	0.0	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	
1002 Fed Rcpts		50.0										
Transfers between allocations deemed necessary for FY2014.												
1002 Federal Receipts												
(369.5) Office of Information Technology												
(1,240.4) Statewide Services												
1,609.9 Systemwide Education and Outreach												
50.0 Chukchi Campus												
(2,000.0) Fairbanks Campus												
2,000.0 Fairbanks Organized Research												
(50.0) Interior-Aleutians Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	54.6	-21.0	-15.8	-15.7	-11.0	8.9	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 FY2014												
Budget Implementation Revision												
PosAdj		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 FY2014.												
Subtotal		2,498.0	1,731.7	74.2	644.3	20.6	1.0	26.2	0.0	17	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
University of Alaska Non-Unionized Staff												
SalAdj		22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
1048 Univ Rcpt		11.1										
Compensation increases will be applied pursuant to University of Alaska regulation, and include salary and benefit increases for the University of Alaska non-unionized staff. The University of Alaska Board of Regents approved a 2% grid increase plus an additional day of leave for non-unionized staff.												
University of Alaska Federation of Teachers (UAFT)												
SalAdj		10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1048 Univ Rcpt		5.1										

This increment includes salary and benefit increases for the University of Alaska Federation of Teachers (UAFT). A one year renewal of the 2011-2013 collective

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	
bargaining agreement was approved and will begin January 1, 2014. Effective with the first full pay period after July 1, 2014, the University shall distribute an across the board salary increase to base salaries to eligible faculty members. The increase shall be 2.5%. The current contract expires December 31, 2014.												
University of Alaska Utility Cost Increases												
	Inc	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		1.3										
The projected FY2015 utility and fuel oil cost increases are estimated to be a 7.6% increase over FY2014. Half of the FY2014 increases are expected to be offset through a utility fuel trigger mechanism. Similar assumptions are held for FY2015 increases.												
Totals		2,531.7	1,764.1	74.2	645.6	20.6	1.0	26.2	0.0	17	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2015 Governor (11059)
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	65,000	0	0	27,235	92,235	92,235
27-0000	Director (Academic)	FT	E	XX	Fairbanks	12.0		Y	113,100	0	0	32,799	145,899	102,129
27-0002	Student Svcs Technician 3	FT	C	XX	Kotzebue	12.0		Y	41,600	0	0	20,966	62,566	62,566
27-0010	Professor	FT	K	AA	Kotzebue	9.0		Y	110,800	0	0	38,448	149,248	149,248
27-0013	Fiscal Technician 3	FT	C	XX	Kotzebue	12.0		Y	50,200	0	0	25,301	75,501	18,875
27-0014	Admin Generalist 2	FT	C	XX	Kotzebue	12.0		Y	100	0	0	50	150	75
27-0016	Professor	FT	K	AA	Kotzebue	9.0		Y	120,400	0	0	41,779	162,179	162,179
27-0018	Library Technician 3	FT	C	XX	Kotzebue	12.0		Y	44,100	0	0	22,226	66,326	66,326
48-3000	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	69,200	0	0	24,012	93,212	93,212
48-3100	Term Asst Professor	FT	N	XX	Kotzebue	9.0		Y	67,700	0	0	19,633	87,333	
48-3700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	69,100	0	0	28,953	98,053	
48-3800	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	60,000	0	0	30,240	90,240	
48-3801	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	60,000	0	0	30,240	90,240	45,120
48-3802	Student Svcs Professional 2	FT	C	XX	Kotzebue	12.0		Y	54,300	0	0	27,367	81,667	81,667
48-3803	Admin Specialist 1	FT	C	XX	Fairbanks	10.0		Y	53,200	0	0	26,813	80,013	80,013
48-3804	Admin Generalist 4	FT	C	XX	Kotzebue	12.0		Y	54,400	0	0	27,418	81,818	
48-3805	IS Net Technician 5	FT	C	XX	Kotzebue	12.0		Y	54,300	0	0	27,367	81,667	

				Total Salary Costs:	1,087,500
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	450,847
				Total Position Costs:	1,538,347
				Plus Labor Pool Amounts:	244,098
				Total Pre-Vacancy:	1,782,445
				Minus Vacancy Adjustment of 1.03%:	18,345
				Personal Services Line 100 (Post-Vacancy):	1,764,100

	Total Positions	New	Deleted
Full Time Positions:	17	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	17	0	0
Total Component Months:	180.0		

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	584,701	0	584,701	578,684
1004 General Fund Receipts	627,917	244,098	872,015	863,040
1048 University Restricted Receipts	325,728	0	325,728	322,376
Total UA Funding:	1,538,347	244,098	1,782,445	1,764,100

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: FY2015 Governor (11059)
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	46,000	33.40%	15,364	61,364	60,732
Part Time Faculty	104,000	10.10%	10,504	114,504	113,326
Students	52,000	0.00%	0	52,000	51,465
Temporary < 6 Mths Class/Apt	15,000	8.20%	1,230	16,230	16,063
Total Labor Pool Amounts:	217,000		27,098	244,098	241,586

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.