

**State of Alaska
FY2016 Governor Amended 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.
- Serves Northwest Arctic Borough communities throughout an area the size of the state of Indiana (38 thousand square miles) from its headquarters in Kotzebue.

Major Component Accomplishments in 2014

Chukchi continues to collaborate with the Northwest Arctic Borough School District (NWABSD) to promote the Star of the North Magnet School. During FY2014 Chukchi Campus worked with UAF Community and Technical College and the Alaska Technical Center to develop a two-year process technology program, with the first classes being offered in fall 2014.

Chukchi hosted the 7th Western Alaska Interdisciplinary Science Conference and Forum. The theme was “Science of a Cold Place in a Warming World.” Session topics included local and subsistence science, environment, energy, climate change, bio-medical and health sciences and animals, fisheries and marine science.

Key Component Challenges

Chukchi Campus funding is Title III grant dependent, and the challenge continues to be seeking sustainable funding through avenues other than federal grants.

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

Sustainable funding is needed for the Chukchi Campus Consortium Library. Borough funding reductions have resulted in limited hours for community use and for literacy and community programs.

Significant Changes in Results to be Delivered in FY2016

Continue to look for opportunities to become less reliant on federal funding.

Attract and retain long-term staff in all areas.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Chukchi Campus
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,588.1	1,588.7	1,588.7
72000 Travel	96.2	67.0	67.0
73000 Services	456.4	795.6	795.6
74000 Commodities	62.6	23.4	23.4
75000 Capital Outlay	21.5	0.0	0.0
77000 Grants, Benefits	22.5	11.6	11.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,247.3	2,486.3	2,486.3
Funding Sources:			
1002 Federal Receipts	784.7	984.9	984.9
1004 General Fund Receipts	1,135.5	1,058.6	1,058.6
1048 University Restricted Receipts	327.1	442.8	442.8
Funding Totals	2,247.3	2,486.3	2,486.3

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	1,058.6	442.8	0.0	984.9	2,486.3
FY2016 Governor Amended	1,058.6	442.8	0.0	984.9	2,486.3

**Chukchi Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	17	17	Annual Salaries	1,093,100
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	415,193
			Labor Pool(s)	167,652
			<i>Less 5.21% Vacancy Factor</i>	<i>(87,245)</i>
Totals	17	17	Total Personal Services	1,588,700

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,588.1	1,764.1	1,764.1	1,588.7	1,588.7	0.0	0.0%
72000 Travel	96.2	74.2	74.2	67.0	67.0	0.0	0.0%
73000 Services	456.4	645.6	645.6	795.6	795.6	0.0	0.0%
74000 Commodities	62.6	20.6	20.6	23.4	23.4	0.0	0.0%
75000 Capital Outlay	21.5	1.0	1.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	22.5	26.2	26.2	11.6	11.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,247.3	2,531.7	2,531.7	2,486.3	2,486.3	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	784.7	984.9	984.9	984.9	984.9	0.0	0.0%
1004Gen Fund (UGF)	1,135.5	1,109.5	1,109.5	1,058.6	1,058.6	0.0	0.0%
1048Univ Rcpt (DGF)	327.1	437.3	437.3	442.8	442.8	0.0	0.0%
Unrestricted General (UGF)	1,135.5	1,109.5	1,109.5	1,058.6	1,058.6	0.0	0.0%
Designated General (DGF)	327.1	437.3	437.3	442.8	442.8	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	784.7	984.9	984.9	984.9	984.9	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	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%

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,531.7	1,764.1	74.2	645.6	20.6	1.0	26.2	0.0	17	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		1,109.5										
1048 Univ Rcpt		437.3										
Subtotal		2,531.7	1,764.1	74.2	645.6	20.6	1.0	26.2	0.0	17	0	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Allocation Transfers to Align Budgets with Anticipated Revenue												
	Trout	-50.9	0.0	0.0	-50.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.9										

Transfers between allocations deemed necessary for FY2015.

1004 General Fund

- (589.2) Statewide Services
- (508.0) Office of Information Technology
- 1,476.1 Fairbanks Campus
 - (50.9) Chukchi Campus
 - (774.0) Cooperative Extension Service
 - (157.2) Kuskokwim Campus
 - (88.9) Northwest Campus
 - (31.2) Fairbanks Organized Research
- (4,700.2) Anchorage Campus
 - (325.2) Kenai Peninsula College
 - (127.2) Kodiak College
 - (197.1) Matanuska-Susitna College
 - (131.2) Prince William Sound Community College
 - (689.1) Juneau Campus
 - (171.3) Sitka Campus
 - (122.4) Ketchikan Campus
 - (86.1) College of Rural and Community Development
- 8,030.0 Budget Reductions/Additions - Systemwide
 - (77.4) Bristol Bay Campus
 - (93.4) Interior-Aleutians Campus
 - (59.9) Small Business Development Center
 - (241.7) Systemwide Education and Outreach
 - (284.5) UAF Community and Technical College

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	
Allocation Transfers to Align Budgets with Anticipated Revenue												
1048 Univ Rcpt	Trin	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2015.												
1048 University Receipts												
5,026.5	Budget Reductions/Additions - Systemwide											
(2,219.1)	Statewide Services											
672.8	Office of Information Technology											
396.6	Systemwide Education and Outreach											
(116.0)	Anchorage Campus											
5.0	Kenai Peninsula College											
577.9	Kodiak College											
44.6	Matanuska-Susitna College											
(387.6)	Prince William Sound Community College											
(95.5)	Fairbanks Campus											
5.5	Chukchi Campus											
32.0	Kuskokwim Campus											
6.6	Northwest Campus											
(3,485.0)	Fairbanks Organized Research											
12.8	College of Rural and Community Development											
9.5	Bristol Bay Campus											
4.6	Interior-Aleutians Campus											
(304.4)	Juneau Campus											
(194.8)	Sitka Campus											
8.0	Ketchikan Campus											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-175.4	-7.2	195.4	2.8	-1.0	-14.6	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 FY2015.												
Subtotal		2,486.3	1,588.7	67.0	795.6	23.4	0.0	11.6	0.0	17	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Totals		2,486.3	1,588.7	67.0	795.6	23.4	0.0	11.6	0.0	17	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
24-0911	Library Professional 2	FT	X	XX	Fairbanks	9.0		Y	66,300	0	0	26,586	92,886	21,550
27-0000	Director (Academic)	FT	S	XX	Fairbanks	12.0		Y	119,100	0	0	32,633	151,733	106,213
27-0002	Student Svcs Technician 3	FT	C	XX	Kotzebue	12.0		Y	47,600	0	0	22,038	69,638	69,638
27-0010	Professor	FT	K	AA	Kotzebue	9.0		Y	113,600	0	0	35,102	148,702	148,702
27-0013	Fiscal Technician 3	FT	C	XX	Kotzebue	12.0		Y	56,000	0	0	25,928	81,928	20,482
27-0014	Admin Generalist 2	FT	C	XX	Kotzebue	12.0		Y	100	0	0	46	146	73
27-0016	Professor	FT	K	AA	Kotzebue	9.0		Y	124,200	0	0	38,378	162,578	162,578
27-0018	Library Technician 3	FT	C	XX	Kotzebue	12.0		Y	22,500	0	0	10,418	32,918	32,918
48-3000	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	85,200	0	0	26,327	111,527	
48-3100	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	67,700	0	0	20,919	88,619	
48-3700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	66,500	0	0	26,667	93,167	
48-3800	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	56,500	0	0	26,160	82,660	
48-3801	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	55,400	0	0	25,650	81,050	40,525
48-3802	Student Svcs Professional 2	FT	C	XX	Kotzebue	12.0		Y	55,400	0	0	25,650	81,050	
48-3803	Admin Specialist 1	FT	C	XX	Fairbanks	10.0		Y	50,900	0	0	23,567	74,467	
48-3804	Admin Generalist 4	FT	C	XX	Kotzebue	12.0		Y	55,400	0	0	25,650	81,050	
48-3805	IS Net Technician 5	FT	C	XX	Kotzebue	12.0		Y	50,700	0	0	23,474	74,174	

	Total Positions	New	Deleted	Total Salary Costs:	1,093,100
Full Time Positions:	17	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	415,193
Positions in Component:	17	0	0	Total Position Costs:	1,508,293
				Plus Labor Pool Amounts:	167,652
Total Component Months:	180.0			Total Pre-Vacancy:	1,675,945
				Minus Vacancy Adjustment of 5.21%:	87,245
				Personal Services Line 100 (Post-Vacancy):	1,588,700

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	567,234	0	567,234	537,705
1004 General Fund Receipts	602,679	167,652	770,331	730,229
1048 University Restricted Receipts	338,380	0	338,380	320,765
Total UA Funding:	1,508,293	167,652	1,675,945	1,588,700

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: FY2016 Governor Amended (12201)
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	44,500	31.60%	14,062	58,562	55,513
Part Time Faculty	50,000	9.50%	4,750	54,750	51,900
PERS Overtime	5,000	46.30%	2,315	7,315	6,934
Students	20,000	0.00%	0	20,000	18,959
Temporary < 6 Mths Class/Apt	25,000	8.10%	2,025	27,025	25,618
Total Labor Pool Amounts:	144,500		23,152	167,652	158,925

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.