

State of Alaska FY2017 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, bachelor's and master's 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 2015

Star of the Northwest Magnet School, in collaboration with the UAF Community and Technical College and Chukchi Campus, offered process technology courses. These will help students prepare for high demand and high wage jobs in the region.

Key Component Challenges

Chukchi Campus funding is Title III grant dependent and needs sustainable funding through avenues other than federal grants.

There is high staff turnover due in part to non-competitive salaries.

Two administrative staff positions will remain unfilled, with needed services being provided by staff in Fairbanks. Community employment opportunities are reduced.

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

Significant Changes in Results to be Delivered in FY2017

Partnership with Star of the Northwest Magnet School will increase student opportunities to complete career education programs in health care, education, process technology and culinary arts.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Chief Strategy, Planning, and Budget Officer
Phone: (907) 450-8187
Fax: (907) 450-8181
E-mail: marizk@alaska.edu

Chukchi Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	17	17	Annual Salaries	1,042,138
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	430,802
			Labor Pool(s)	83,051
			<i>Less 1.03% Vacancy Factor</i>	<i>(16,091)</i>
Totals	17	17	Total Personal Services	1,539,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	2	2
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 (744)
RDU: University of Alaska Fairbanks (236)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,357.3	1,567.1	1,567.1	1,539.9	1,539.9	0.0	0.0%
72000 Travel	42.9	67.0	67.0	41.0	41.0	0.0	0.0%
73000 Services	427.5	786.1	773.7	818.6	818.6	0.0	0.0%
74000 Commodities	29.6	23.4	23.4	23.6	23.6	0.0	0.0%
75000 Capital Outlay	78.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15.2	11.6	11.6	10.0	10.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,951.0	2,455.2	2,442.8	2,433.1	2,433.1	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	815.0	984.9	984.9	984.9	984.9	0.0	0.0%
1004Gen Fund (UGF)	1,058.6	1,027.5	1,015.1	970.8	970.8	0.0	0.0%
1048Univ Rcpt (DGF)	77.4	442.8	442.8	477.4	477.4	0.0	0.0%
Unrestricted General (UGF)	1,058.6	1,027.5	1,015.1	970.8	970.8	0.0	0.0%
Designated General (DGF)	77.4	442.8	442.8	477.4	477.4	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	815.0	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,455.2	1,567.1	67.0	786.1	23.4	0.0	11.6	0.0	17	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		1,027.5										
1048 Univ Rcpt		442.8										
Align Authority for Agency-wide Reduction												
	Unalloc	-12.4	0.0	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.4										
Align authority for agency-wide unallocated reduction. The University of Alaska's share of the unallocated reduction is \$5 million:												
(1,434.4) Anchorage Campus												
(18.1) Bristol Bay Campus												
(12.4) Chukchi Campus												
(69.4) College of Rural and Community Development												
(39.7) Cooperative Extension Service												
(1,559.2) Fairbanks Campus												
(238.6) Fairbanks Organized Research												
(22.0) Interior-Aleutians Campus												
(289.5) Juneau Campus												
(89.1) Kenai Peninsula College												
(31.2) Ketchikan Campus												
(32.5) Kodiak College												
(39.4) Kuskokwim Campus												
(63.2) Matanuska-Susitna College												
(19.2) Northwest Campus												
(320.6) Office of Information Technology												
(37.6) Prince William Sound College												
(41.5) Sitka Campus												
(11.5) Small Business Development Center												
(518.9) Statewide Services												
(37.2) Systemwide Education and Outreach												
(74.8) UAF Community and Technical College												
	Subtotal	2,442.8	1,567.1	67.0	773.7	23.4	0.0	11.6	0.0	17	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-44.3	0.0	0.0	-44.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-44.3										

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	
Transfers between allocations deemed necessary for FY2016.												
1004 General Fund												
97.4	Anchorage Campus											
(75.6)	Bristol Bay Campus											
(104.5)	Budget Reductions/Additions - Systemwide											
(44.3)	Chukchi Campus											
(821.8)	College of Rural and Community Development											
(3,133.9)	Cooperative Extension Service											
6,574.2	Fairbanks Campus											
(2,144.3)	Fairbanks Organized Research											
(187.0)	Interior-Aleutians Campus											
(488.5)	Juneau Campus											
(94.4)	Kenai Peninsula College											
(26.5)	Ketchikan Campus											
(22.9)	Kodiak College											
(291.6)	Kuskokwim Campus											
(22.8)	Matanuska-Susitna College											
(204.7)	Northwest Campus											
763.8	Office of Information Technology											
(16.7)	Prince William Sound College											
(95.9)	Sitka Campus											
(40.7)	Small Business Development Center											
533.2	Statewide Services											
127.3	Systemwide Education and Outreach											
(279.8)	UAF Community and Technical College											

Transfer University Receipts to Align Budgets With Anticipated Revenue

	Trin	34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		34.6										

Transfers between allocations deemed necessary for FY2016.

1048 University Receipts

2,896.6	Anchorage Campus											
65.7	Bristol Bay Campus											
(10,073.0)	Budget Reductions/Additions - Systemwide											
34.6	Chukchi Campus											
95.6	College of Rural and Community Development											

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	
(2,236.5) Cooperative Extension Service												
5,719.4 Fairbanks Campus												
1,354.6 Fairbanks Organized Research												
72.6 Interior-Aleutians Campus												
462.1 Juneau Campus												
246.8 Kenai Peninsula College												
66.1 Ketchikan Campus												
142.9 Kodiak College												
91.0 Kuskokwim Campus												
156.8 Matanuska-Susitna College												
53.5 Northwest Campus												
843.3 Office of Information Technology												
(154.4) Prince William Sound College												
128.3 Sitka Campus												
37.6 Small Business Development Center												
(31.9) Statewide Services												
(233.7) Systemwide Education and Outreach												
262.0 UAF Community and Technical College												
Align Authority with Anticipated Expenditures												
LIT		0.0	-27.2	-26.0	54.6	0.2	0.0	-1.6	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 FY2016.												
Subtotal		2,433.1	1,539.9	41.0	818.6	23.6	0.0	10.0	0.0	17	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		2,433.1	1,539.9	41.0	818.6	23.6	0.0	10.0	0.0	17	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2017 Governor (12995)
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
21-1371	Research Professional 2	FT	X	XX	Fairbanks	1.0	*	Y	2,973	0	0	1,341	4,314	4,314
24-0911	Library Professional 2	FT	X	XX	Fairbanks	9.0		Y	67,958	0	0	30,649	98,607	22,877
27-0000	Director (Academic)	FT	S	XX	Fairbanks	12.0		Y	120,900	0	0	33,852	154,752	108,326
27-0002	Student Svcs Technician 3	FT	C	XX	Kotzebue	12.0		Y	51,865	0	0	28,785	80,650	80,650
27-0010	Professor	FT	K	AA	Kotzebue	9.0		Y	119,544	0	0	38,254	157,798	157,798
27-0013	Fiscal Technician 3	FT	C	XX	Kotzebue	12.0		Y	100	0	0	56	156	39
27-0014	Student Svcs Professional 2	FT	C	XX	Kotzebue	12.0		Y	56,785	0	0	31,516	88,301	44,151
27-0016	Professor	FT	K	AA	Kotzebue	9.0		Y	130,560	0	0	41,779	172,339	172,339
27-0018	Library Technician 3	FT	C	XX	Kotzebue	12.0		Y	23,063	0	0	12,800	35,863	35,863
27-0610	Associate Professor	FT	K	AA	Fairbanks	2.0	*	Y	16,932	0	0	5,418	22,350	13,410
48-3000	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	86,904	0	0	27,809	114,713	
48-3100	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	69,870	0	0	22,358	92,228	
48-3700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	70,828	0	0	31,943	102,771	
48-3800	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	57,913	0	0	32,142	90,055	
48-3801	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	56,785	0	0	31,516	88,301	44,151
48-3802	Student Svcs Professional 2	FT	C	XX	Kotzebue	12.0		Y	100	0	0	56	156	
48-3803	Admin Specialist 1	FT	C	XX	Fairbanks	10.0		Y	52,173	0	0	28,956	81,129	
48-3804	Admin Generalist 4	FT	C	XX	Kotzebue	12.0		Y	100	0	0	56	156	
48-3805	IS Net Technician 5	FT	C	XX	Kotzebue	12.0		Y	56,785	0	0	31,516	88,301	

Total				Total Salary Costs:	
	Positions	New	Deleted		
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:	430,802
Positions in Component:	17	0	0	Total Postion Costs:	1,472,940
Total Component Months:	183.0			Plus Labor Pool Amounts:	83,051
				Total Pre-Vacancy:	1,555,991
				Minus Vacancy Adjustment of 1.03%:	16,091
				Personal Services Line 100 (Post-Vacancy):	1,539,900

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	508,355	0	508,355	503,098
1004 General Fund Receipts	683,917	83,051	766,968	759,037
1048 University Restricted Receipts	280,668	0	280,668	277,766
Total UA Funding:	1,472,940	83,051	1,555,991	1,539,900

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: FY2017 Governor (12995)
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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	6,000	19.10%	1,146	7,146	7,072
Part Time Faculty	25,000	10.10%	2,525	27,525	27,240
Students	32,000	0.00%	0	32,000	31,669
Temporary < 6 Mths Class/Apt	15,000	9.20%	1,380	16,380	16,211
Total Labor Pool Amounts:	78,000		5,051	83,051	82,192

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