

State of Alaska FY2018 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 2016

Students and faculty members at the University of Alaska Fairbanks Chukchi Campus recently won several awards in the Alaska Professional Communicators' annual contest. Three students — Savannah Kramer, Deirdre Creed and Katherine Stein-Booth — received first-place awards for stories published by the Alaska Dispatch News. Three other students received second-place awards.

Chukchi Campus faculty Susan Andrews and John Creed also won first-place awards as faculty journalism advisers and for their overview of nearly three decades spent encouraging excellent writing from rural and Alaska Native university students.

Key Component Challenges

Chukchi Campus is reducing programs and services, given the campus was unsuccessful in securing Title III federal grant funding in FY2016 and has also experienced substantial reductions to state support. Campus operations in the current structure/model are unsustainable if additional large funding cuts are allocated. Structure and program offerings moving forward, are likely to be examined.

Significant Changes in Results to be Delivered in FY2018

Reductions in faculty, particularly in science, will mean fewer courses offered.

Due to reductions of local administrative staff some services, now carried out by Fairbanks offices, will require additional time to deliver.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Chukchi Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	17	14	Annual Salaries	832,700
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	344,149
			Labor Pool(s)	55,365
			<i>Less 1.02% Vacancy Factor</i>	<i>(12,614)</i>
Totals	17	14	Total Personal Services	1,219,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	0	0	0	1	1
Admin Specialist 2	0	0	0	2	2
Admin Specialist 3	0	1	0	0	1
Associate Professor	0	1	0	0	1
Director (Academic)	0	1	0	0	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 Technician 3	0	0	0	1	1
Term Asst Professor	0	0	0	2	2
Totals	0	4	0	10	14

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,175.4	1,539.9	1,539.9	1,219.6	1,219.6	0.0	0.0%
72000 Travel	20.0	41.0	41.0	37.8	37.8	0.0	0.0%
73000 Services	444.3	818.6	818.6	997.3	997.3	0.0	0.0%
74000 Commodities	65.3	23.6	23.6	18.0	18.0	0.0	0.0%
75000 Capital Outlay	90.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	17.6	10.0	10.0	29.5	29.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,813.4	2,433.1	2,433.1	2,302.2	2,302.2	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	639.6	984.9	984.9	984.9	984.9	0.0	0.0%
1004Gen Fund (UGF)	1,010.4	970.8	970.8	806.9	806.9	0.0	0.0%
1048Univ Rcpt (DGF)	163.4	477.4	477.4	510.4	510.4	0.0	0.0%
Unrestricted General (UGF)	1,010.4	970.8	970.8	806.9	806.9	0.0	0.0%
Designated General (DGF)	163.4	477.4	477.4	510.4	510.4	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	639.6	984.9	984.9	984.9	984.9	0.0	0.0%
Positions:							
Permanent Full Time	17	17	17	17	14	-3	-17.6%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		2,433.1	1,539.9	41.0	818.6	23.6	0.0	10.0	0.0	17	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		970.8										
1048 Univ Rcpt		477.4										
Subtotal		2,433.1	1,539.9	41.0	818.6	23.6	0.0	10.0	0.0	17	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer General Funds to Align Budgets With Anticipated Revenue												
Trout		-163.9	0.0	0.0	-163.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-163.9										

Transfers between allocations deemed necessary for FY2017.

1004 General Fund

- (7,718.5) Anchorage Campus
- (200.6) Bristol Bay Campus
- 1,750.0 Budget Reductions/Additions - Systemwide
- (163.9) Chukchi Campus
- (727.1) College of Rural and Community Development
- 18,435.4 Fairbanks Campus
- (2,683.8) Fairbanks Organized Research
- (1,810.6) Juneau Campus
- (613.8) Kenai Peninsula College
- (273.2) Ketchikan Campus
- (282.2) Kodiak College
- (395.8) Kuskokwim Campus
- (219.1) Matanuska-Susitna College
- (201.6) Northwest Campus
- (1,050.5) Office of Information Technology
- (511.8) Prince William Sound College
- (401.2) Sitka Campus
- (46.3) Small Business Development Center
- (2,061.2) Statewide Services
- (194.7) Systemwide Education and Outreach
- (407.2) UAF Community and Technical College
- (222.3) Interior Alaska 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	
Transfer University Receipts to Align Budgets With Anticipated Revenue												
1048 Univ Rcpt	Trin	33.0	0.0	0.0	33.0	0.0	0.0	0.0	0.0	0	0	0
Transfers between allocations deemed necessary for FY2017.												
1048 University Receipts												
2,302.4	Anchorage Campus											
56.0	Bristol Bay Campus											
(9,664.8)	Budget Reductions/Additions - Systemwide											
33.0	Chukchi Campus											
100.5	College of Rural and Community Development											
(4,970.1)	Fairbanks Campus											
6,323.0	Fairbanks Organized Research											
568.0	Juneau Campus											
222.5	Kenai Peninsula College											
78.0	Ketchikan Campus											
164.5	Kodiak College											
86.5	Kuskokwim Campus											
935.6	Matanuska-Susitna College											
50.0	Northwest Campus											
149.5	Office of Information Technology											
95.0	Prince William Sound College											
109.5	Sitka Campus											
(121.6)	Small Business Development Center											
3,153.5	Statewide Services											
108.5	Systemwide Education and Outreach											
160.5	UAF Community and Technical College											
60.0	Interior Alaska Campus											
Align Authority with Anticipated Expenditures												
	LIT	0.0	-320.3	-3.2	309.6	-5.6	0.0	19.5	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 FY2017.												
Delete 1 Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning 239 authorized position control numbers (PCNs) to the State of Alaska.												

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		
Statewide Services: 3 PCNs Office of Information Technology: 7 PCNs Anchorage Campus: 97 PCNs Prince William Sound College 3 PCNs Fairbanks Campus: 62 PCNs Fairbanks Organized Research: 20 PCNs Bristol Bay Campus 3 PCNs Chukchi Campus: 1 PCN Interior Alaska Campus 3 PCNs Kuskokwim Campus 2 PCNs Northwest Campus 1 PCN Rural College 5 PCNs UAF Community and Tech College 3 PCNs Juneau Campus: 21 PCNs Sitka Campus: 8 PCNs													
Transfer Positions Between Allocations and Inactive Position Inventory													
	Trin	0.0	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 FY2017. Positions will be transferred between various University allocations and between the inventory of inactive PCNs.													
	Subtotal	2,302.2	1,219.6	37.8	997.3	18.0	0.0	29.5	0.0	0.0	17	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****													
Delete 3 Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Due to current and projected future fiscal challenges, University of Alaska is returning unfilled authorized position control numbers (PCNs) to the State of Alaska.													
	Totals	2,302.2	1,219.6	37.8	997.3	18.0	0.0	29.5	0.0	0.0	14	0	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2018 Governor (13956)
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 1	FT	X	XX	Fairbanks	1.0	*	Y	3,400	0	0	1,608	5,008	3,325
24-0911	Library Professional 2	FT	X	XX	Fairbanks	9.0		Y	67,900	0	0	32,117	100,017	
27-0000	Director (Academic)	FT	S	XX	Fairbanks	12.0		Y	102,000	0	0	29,376	131,376	87,227
27-0002	Student Svcs Technician 3	FT	C	XX	Kotzebue	12.0		Y	53,100	0	0	29,736	82,836	54,999
27-0010	Professor	FT	K	AA	Kotzebue	9.0		Y	122,800	0	0	41,138	163,938	108,847
27-0013	Fiscal Technician 3	FT	C	XX	Kotzebue	12.0		Y	0	0	0	0	0	
27-0014	Student Svcs Professional 2	FT	C	XX	Kotzebue	12.0		Y	0	0	0	0	0	
27-0016	Professor	FT	K	AA	Kotzebue	9.0		Y	134,000	0	0	44,890	178,890	118,774
27-0018	Library Technician 3	FT	C	XX	Kotzebue	12.0		Y	23,600	0	0	13,216	36,816	24,444
27-0610	Associate Professor	FT	K	AA	Fairbanks	1.0	**	Y	17,500	0	0	5,863	23,363	15,512
48-3000	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	88,600	0	0	29,681	118,281	
48-3100	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	100	0	0	34	134	89
48-3700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	70,700	0	0	33,441	104,141	6,650
48-3800	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	100	0	0	56	156	104
48-3801	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	52,800	0	0	29,568	82,368	
48-3803	Admin Specialist 1	FT	C	XX	Fairbanks	10.0		Y	0	0	0	0	0	
48-3804	Admin Generalist 1	FT	C	XX	Kotzebue	12.0		Y	33,400	0	0	18,704	52,104	34,595
48-3805	IS Net Technician 5	FT	C	XX	Kotzebue	12.0		Y	58,200	0	0	32,592	90,792	
48-4700	Admin Specialist 3	FT	X	XX	Fairbanks	2.0	*	Y	4,500	0	0	2,129	6,629	4,401

Total				Total Salary Costs:	832,700
	Positions	New	Deleted	Total COLA:	0
Full Time Positions:	14	0	3	Total Premium Pay:	0
Part Time Positions:	0	0	0	Total Benefits:	344,149
Non Permanent Positions:	0	0	0	Total Position Costs:	1,176,849
Positions in Component:	14	0	3	Plus Labor Pool Amounts:	55,365
Total Component Months:	138.0			Total Pre-Vacancy:	1,232,214
				Minus Vacancy Adjustment of 1.02%:	12,614
				Personal Services Line 100 (Post-Vacancy):	1,219,600

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	440,418	19,978	460,396	455,683
1004 General Fund Receipts	458,967	22,135	481,103	476,178
1048 University Restricted Receipts	277,463	13,252	290,715	287,739
Total UA Funding:	1,176,849	55,365	1,232,214	1,219,600

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: FY2018 Governor (13956)
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
Part Time Faculty	20,000	9.70%	1,940	21,940	21,715
Students	17,000	0.00%	0	17,000	16,826
Temporary < 6 Mths Class/Apt	15,000	9.50%	1,425	16,425	16,257
Total Labor Pool Amounts:	52,000		3,365	55,365	54,798

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.

Line Item Detail (1676)
University of Alaska
Travel

Component: Chukchi Campus (744)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	20.0	37.8	37.8

Line Item Detail (1676)
University of Alaska
Services

Component: Chukchi Campus (744)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services	444.3	997.3	997.3

Line Item Detail (1676)
University of Alaska
Commodities

Component: Chukchi Campus (744)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities	65.3	18.0	18.0

Line Item Detail (1676)
University of Alaska
Capital Outlay

Component: Chukchi Campus (744)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay	90.8	0.0	0.0

Line Item Detail (1676)
University of Alaska
Grants, Benefits

Component: Chukchi Campus (744)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	17.6	29.5	29.5