

# **State of Alaska FY2019 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 occupational 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 2017

Despite reductions in faculty and staff positions, Chukchi Campus is maintaining a focus on preparing students for jobs for which high demand exists in the region, including dental assisting, nursing (in collaboration with UAA), and other health services positions. Chukchi Campus also provides student support services for College of Rural and Community Development programs such as tribal management and rural development.

### Key Component Challenges

- Chukchi Campus is reducing programs and services, given the campus was unsuccessful in securing Title III federal grant funding since FY2016 and has experienced substantial reductions to state support.
- Campus operations in the current structure/model are unsustainable if additional large funding cuts occur.
- Due to further reductions of local administrative staff, some services, now carried out by Fairbanks offices, will require additional time to deliver.

### Significant Changes in Results to be Delivered in FY2019

UAF will expand educational offerings to rural residents through increased use of distance delivery, while maintaining access to student services and some instruction---particularly classes with a hands-on learning--at rural campuses.

### 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>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	12	9	Annual Salaries	526,800
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	200,225
			Labor Pool(s)	446,900
			<i>Less 0.04% Vacancy Factor</i>	(525)
<b>Totals</b>	<b>12</b>	<b>9</b>	<b>Total Personal Services</b>	<b>1,173,400</b>

**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	1	1
Admin Specialist 3	0	1	0	0	1
Director (Academic)	0	1	0	0	1
IS Net Technician 5	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	1	1
<b>Totals</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>7</b>	<b>9</b>

**Component Detail All Funds**  
**University of Alaska**

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	886.7	1,219.6	1,219.6	1,173.4	1,173.4	0.0	0.0%
72000 Travel	19.7	37.8	37.8	35.5	35.5	0.0	0.0%
73000 Services	191.7	997.3	997.3	1,046.0	1,046.0	0.0	0.0%
74000 Commodities	20.0	18.0	18.0	51.5	51.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10.5	29.5	29.5	29.0	29.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,128.6</b>	<b>2,302.2</b>	<b>2,302.2</b>	<b>2,335.4</b>	<b>2,335.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	304.0	984.9	984.9	984.9	984.9	0.0	0.0%
1004Gen Fund (UGF)	864.1	806.9	806.9	757.8	757.8	0.0	0.0%
1048Univ Rcpt (DGF)	50.8	510.4	510.4	592.7	592.7	0.0	0.0%
1174UA I/A (Other)	-90.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>864.1</b>	<b>806.9</b>	<b>806.9</b>	<b>757.8</b>	<b>757.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>50.8</b>	<b>510.4</b>	<b>510.4</b>	<b>592.7</b>	<b>592.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>-90.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>304.0</b>	<b>984.9</b>	<b>984.9</b>	<b>984.9</b>	<b>984.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	17	14	14	12	9	-3	-25.0%
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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>	ConfCom	2,302.2	1,219.6	37.8	997.3	18.0	0.0	29.5	0.0	14	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		806.9										
1048 Univ Rcpt		510.4										
<b>Subtotal</b>		<b>2,302.2</b>	<b>1,219.6</b>	<b>37.8</b>	<b>997.3</b>	<b>18.0</b>	<b>0.0</b>	<b>29.5</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Allocate FY2018 General Fund Reduction</b>	Trout	-21.0	0.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.0										
Final legislation reduced UA's FY2018 operating budget unrestricted general funds (UGF) by \$8 million. This change record records the allocation of the reduction.												
8,000.0	Budget Reductions/Additions - Systemwide											
(203.6)	Office of Information Technology											
(270.4)	Statewide Services											
(2,503.0)	Anchorage Campus											
(172.7)	Kenai Peninsula College											
(63.4)	Kodiak College											
(126.7)	Matanuska-Susitna College											
(72.5)	Prince William Sound College											
(25.6)	Small Business Development Center											
(31.5)	Bristol Bay Campus											
(21.0)	Chukchi Campus											
(121.8)	College of Rural and Community Development											
(2,942.2)	Fairbanks Campus											
(544.8)	Fairbanks Organized Research											
(67.8)	Kuskokwim Campus											
(34.3)	Northwest Campus											
(138.1)	UAF Community and Technical College											
(37.3)	Interior Alaska Campus											
(488.5)	Juneau Campus											
(59.6)	Ketchikan Campus											
(75.2)	Sitka Campus											
<b>Transfer General Funds to Align Budgets With Anticipated Revenue</b>												
	Trout	-28.1	0.0	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.1										

**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		
										PFT	PPT	NP
Transfers between allocations deemed necessary for FY2018.												
1004 General Fund												
(671.8)	Budget Reductions/Additions - Systemwide											
160.0	Statewide Services											
710.5	Anchorage Campus											
(8.2)	Kenai Peninsula College											
(12.4)	Kodiak College											
(33.9)	Matanuska-Susitna College											
45.8	Prince William Sound College											
(79.6)	Bristol Bay Campus											
(28.1)	Chukchi Campus											
(271.5)	College of Rural and Community Development											
254.9	Fairbanks Campus											
495.1	Fairbanks Organized Research											
(112.6)	Kuskokwim Campus											
(73.8)	Northwest Campus											
(332.6)	UAF Community and Technical College											
-101.8	Interior Alaska Campus											
332.8	Juneau Campus											
-64.4	Ketchikan Campus											
-208.4	Sitka Campus											
<b>Transfer University Receipts to Align Budgets With Anticipated Revenue</b>												
	Trin	82.3	0.0	0.0	82.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		82.3										

Transfers between allocations deemed necessary for FY2018.

1048 University Receipts

(5,000.0)	Budget Reductions/Additions - Systemwide
1,377.1	Anchorage Campus
67.0	Kenai Peninsula College
20.1	Kodiak College
1,386.9	Matanuska-Susitna College
198.9	Prince William Sound College
148.1	Bristol Bay Campus
82.3	Chukchi 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	
-720.9	College of Rural and Community Development											
1359.3	Fairbanks Campus											
272.6	Kuskokwim Campus											
110.5	Northwest Campus											
61.7	UAF Community and Technical College											
186.4	Interior Alaska Campus											
244.4	Juneau Campus											
126.2	Ketchikan Campus											
79.4	Sitka Campus											
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-46.2	-2.3	15.5	33.5	0.0	-0.5	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 FY2018.												
<b>Transfer Positions Between Allocations</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position transfers deemed necessary to accurately reflect University position assignments for FY2018. Positions will be transferred between various University allocations.												
<b>Subtotal</b>		<b>2,335.4</b>	<b>1,173.4</b>	<b>35.5</b>	<b>1,046.0</b>	<b>51.5</b>	<b>0.0</b>	<b>29.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2018 Management Plan To FY2019 Governor</b> *****												
<b>Delete 3 PCNs</b>												
	PosAdj	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 68 authorized position control numbers (PCNs) to the State of Alaska.												
Bristol Bay Campus: 4 PCNs Chukchi Campus: 3 PCNs Fairbanks Campus: 47 PCNs Kuskokwim Campus: 6 PCNs Northwest Campus: 3 PCNs Rural College: 2 PCNs UAF Community and Technical College: 3 PCNs												
<b>Totals</b>		<b>2,335.4</b>	<b>1,173.4</b>	<b>35.5</b>	<b>1,046.0</b>	<b>51.5</b>	<b>0.0</b>	<b>29.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
University of Alaska

**Scenario:** FY2019 Governor (14641)  
**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	1,438	4,838	2,915
24-0911	Library Professional 2	FT	X	XX	Fairbanks	9.0		Y	0	0	0	0	0	
27-0000	Director (Academic)	FT	S	XX	Fairbanks	12.0		Y	102,000	0	0	28,560	130,560	78,654
27-0002	Student Svcs Technician 3	FT	C	XX	Kotzebue	12.0		Y	47,900	0	0	24,860	72,760	43,833
27-0010	Professor	FT	K	AA	Kotzebue	9.0		Y	100	0	0	34	134	81
27-0016	Professor	FT	K	AA	Kotzebue	9.0		Y	100	0	0	34	134	81
27-0018	Library Technician 3	FT	C	XX	Kotzebue	12.0		Y	0	0	0	0	0	
27-0610	Associate Professor	FT	K	AA	Fairbanks	2.0	*	Y	17,800	0	0	6,105	23,905	14,401
48-3000	Term Asst Professor	FT	K	AA	Kotzebue	9.0		Y	90,600	0	0	31,076	121,676	60,114
48-3100	Term Asst Professor	FT	K	AA	Kotzebue	2.0	*	Y	12,900	0	0	4,425	17,325	10,437
48-3101	IS Net Technician 5	FT	N	XX	Kotzebue	12.0		Y	83,000	0	0	23,240	106,240	64,002
48-3700	Admin Specialist 3	FT	X	XX	Fairbanks	9.0		Y	71,100	0	0	30,075	101,175	
48-3800	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	52,800	0	0	27,403	80,203	24,159
48-3801	Admin Specialist 2	FT	C	XX	Kotzebue	10.0		Y	0	0	0	0	0	
48-3804	Admin Generalist 1	FT	C	XX	Kotzebue	12.0		Y	40,600	0	0	21,071	61,671	37,153
48-4700	Admin Specialist 3	FT	X	XX	Fairbanks	1.0	*	Y	4,500	0	0	1,904	6,404	3,858

	Total Positions	New	Deleted	Total Salary Costs:	526,800
<b>Full Time Positions:</b>	9	0	4	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	200,225
<b>Positions in Component:</b>	9	0	4	<b>Total Position Costs:</b>	727,025
<b>Total Component Months:</b>	100.0			<b>Plus Labor Pool Amounts:</b>	446,900
				<b>Total Pre-Vacancy:</b>	1,173,925
				<b>Minus Vacancy Adjustment of 0.04%:</b>	525
				<b>Personal Services Line 100 (Post-Vacancy):</b>	1,173,400

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	149,145	89,380	238,525	238,418
1004 General Fund Receipts	339,686	210,043	549,729	549,483
1048 University Restricted Receipts	238,194	147,477	385,671	385,498
<b>Total UA Funding:</b>	<b>727,025</b>	<b>446,900</b>	<b>1,173,925</b>	<b>1,173,400</b>

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:** FY2019 Governor (14641)  
**Component:** Chukchi Campus (744)  
**RDU:** University of Alaska Fairbanks (236)

<b>Labor Pool Benefit</b>	<b>Salary Amount</b>	<b>Benefit Percent</b>	<b>Benefit Cost</b>	<b>Pre-Vacancy Labor Pool Total</b>	<b>Post-Vacancy Labor Pool Total</b>
Part Time Faculty	100,000	8.70%	8,700	108,700	108,651
PERS Overtime	100,000	51.90%	51,900	151,900	151,832
Students	132,000	0.00%	0	132,000	131,941
Temporary < 6 Mths Class/Apt	50,000	8.60%	4,300	54,300	54,276
<b>Total Labor Pool Amounts:</b>	<b>382,000</b>		<b>64,900</b>	<b>446,900</b>	<b>446,700</b>

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.