

State of Alaska FY2020 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 2018

See University of Alaska Fairbanks RDU

Key Component Challenges

See University of Alaska Fairbanks RDU

Significant Changes in Results to be Delivered in FY2020

See University of Alaska Fairbanks RDU

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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| Chukchi Campus Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2019 Management Plan | FY2020 Governor | | |
| Full-time | 9 | 9 | Annual Salaries | 327,500 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 126,573 |
| | | | Labor Pool(s) | 264,539 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (12) |
| Totals | 9 | 9 | Total Personal Services | 718,600 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Admin Generalist 1 | 0 | 0 | 0 | 1 | 1 |
| Admin Specialist 2 (Exempt) | 0 | 1 | 0 | 0 | 1 |
| Director (Academic) | 0 | 1 | 0 | 0 | 1 |
| Library Technician 3 | 0 | 0 | 0 | 1 | 1 |
| Professor | 0 | 0 | 0 | 1 | 1 |
| 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 | 2 | 0 | 7 | 9 |

Component Detail All Funds
University of Alaska

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

Non-Formula Component

| | FY2018 Actuals | FY2019 Conference Committee | FY2019 Authorized | FY2019 Management Plan | FY2020 Governor | FY2019 Management Plan vs FY2020 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 627.1 | 1,173.4 | 1,173.4 | 718.6 | 718.6 | 0.0 | 0.0% |
| 72000 Travel | 40.8 | 35.5 | 35.5 | 29.2 | 29.2 | 0.0 | 0.0% |
| 73000 Services | 294.3 | 1,046.0 | 1,046.0 | 1,385.4 | 1,385.4 | 0.0 | 0.0% |
| 74000 Commodities | 53.8 | 51.5 | 51.5 | 26.4 | 26.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 14.3 | 29.0 | 29.0 | 25.8 | 25.8 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,030.3 | 2,335.4 | 2,335.4 | 2,185.4 | 2,185.4 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 57.6 | 984.9 | 984.9 | 984.9 | 984.9 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 848.8 | 757.8 | 757.8 | 607.8 | 607.8 | 0.0 | 0.0% |
| 1048 Univ Rcpt (DGF) | 123.9 | 592.7 | 592.7 | 592.7 | 592.7 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 848.8 | 757.8 | 757.8 | 607.8 | 607.8 | 0.0 | 0.0% |
| Designated General (DGF) | 123.9 | 592.7 | 592.7 | 592.7 | 592.7 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 57.6 | 984.9 | 984.9 | 984.9 | 984.9 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 12 | 9 | 9 | 9 | 9 | 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 FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 2,335.4 | 1,173.4 | 35.5 | 1,046.0 | 51.5 | 0.0 | 29.0 | 0.0 | 9 | 0 | 0 |
| 1002 Fed Rcpts | | 984.9 | | | | | | | | | | |
| 1004 Gen Fund | | 757.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 592.7 | | | | | | | | | | |
| Subtotal | | 2,335.4 | 1,173.4 | 35.5 | 1,046.0 | 51.5 | 0.0 | 29.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer General Funds to Align Budgets With Anticipated Revenue | | | | | | | | | | | | |
| Trout | | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -150.0 | | | | | | | | | | |
| Transfers between allocations deemed necessary for FY2019. | | | | | | | | | | | | |
| 1004 General Fund | | | | | | | | | | | | |
| 671.6 | Anchorage Campus | | | | | | | | | | | |
| (165.7) | Kenai Peninsula College | | | | | | | | | | | |
| (56.1) | Kodiak College | | | | | | | | | | | |
| (139.5) | Matanuska-Susitna College | | | | | | | | | | | |
| (93.1) | Prince William Sound College | | | | | | | | | | | |
| (150.0) | Chukchi Campus | | | | | | | | | | | |
| 500.0 | College of Rural and Community Development | | | | | | | | | | | |
| 170.7 | Fairbanks Campus | | | | | | | | | | | |
| 210.0 | Fairbanks organized Research | | | | | | | | | | | |
| (100.0) | Kuskokwim Campus | | | | | | | | | | | |
| (50.0) | Northwest Campus | | | | | | | | | | | |
| (200.0) | UAF Community and Technical College | | | | | | | | | | | |
| 216.0 | Juneau Campus | | | | | | | | | | | |
| (56.1) | Ketchikan Campus | | | | | | | | | | | |
| (79.6) | Sitka Campus | | | | | | | | | | | |
| (200.0) | Office of Information Technology | | | | | | | | | | | |
| (478.2) | Statewide Services | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | -454.8 | -6.3 | 489.4 | -25.1 | 0.0 | -3.2 | 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 FY2019.

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 | |
| Subtotal | | 2,185.4 | 718.6 | 29.2 | 1,385.4 | 26.4 | 0.0 | 25.8 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor ***** | | | | | | | | | | | | |
| Totals | | 2,185.4 | 718.6 | 29.2 | 1,385.4 | 26.4 | 0.0 | 25.8 | 0.0 | 9 | 0 | 0 |

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2020 Governor (15610)
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 | 1,285 | 4,685 | 2,633 |
| 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 | 84,700 | 0 | 0 | 23,801 | 108,501 | 60,977 |
| 27-0002 | Student Svcs Technician 3 | FT | C | XX | Kotzebue | 12.0 | | Y | 47,900 | 0 | 0 | 21,986 | 69,886 | 39,276 |
| 27-0014 | Student Svcs Professional 2 | FT | C | XX | Kotzebue | 9.0 | | Y | 57,600 | 0 | 0 | 26,438 | 84,038 | 47,229 |
| 27-0016 | Professor | FT | T | IT | Kotzebue | 9.0 | | Y | 100 | 0 | 0 | 30 | 130 | 73 |
| 27-0018 | Library Technician 3 | FT | C | XX | Kotzebue | 12.0 | | Y | 0 | 0 | 0 | 0 | 0 | |
| 27-0610 | Associate Professor | FT | T | IT | Fairbanks | 2.0 | * | Y | 17,900 | 0 | 0 | 5,442 | 23,342 | 13,118 |
| 48-3000 | Term Asst Professor | FT | T | IT | Kotzebue | 9.0 | | Y | 100 | 0 | 0 | 30 | 130 | 73 |
| 48-3101 | Term Asst Professor | FT | N | XX | Kotzebue | 12.0 | | Y | 100 | 0 | 0 | 28 | 128 | 72 |
| 48-3700 | Admin Specialist 2 (Exempt) | FT | X | XX | Fairbanks | 9.0 | | Y | 64,300 | 0 | 0 | 24,305 | 88,605 | |
| 48-3800 | Library Technician 3 | FT | C | XX | Kotzebue | 10.0 | | Y | 46,800 | 0 | 0 | 21,481 | 68,281 | 19,187 |
| 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 | 100 | 0 | 0 | 46 | 146 | 82 |
| 48-4700 | Admin Specialist 2 (Exempt) | FT | X | XX | Fairbanks | 1.0 | * | Y | 4,500 | 0 | 0 | 1,701 | 6,201 | 3,485 |

| | Total Positions | New | Deleted | Total Salary Costs: | 327,500 |
|---------------------------------|-----------------|-----|---------|---|---------|
| Full Time Positions: | 9 | 0 | 4 | Total COLA: | 0 |
| Part Time Positions: | 0 | 0 | 0 | Total Premium Pay: | 0 |
| Non Permanent Positions: | 0 | 0 | 0 | Total Benefits: | 126,573 |
| Positions in Component: | 9 | 0 | 4 | Total Position Costs: | 454,073 |
| | | | | Plus Labor Pool Amounts: | 264,539 |
| | | | | Total Pre-Vacancy: | 718,612 |
| Total Component Months: | 98.0 | | | Minus Vacancy Adjustment of 0.00%: | 12 |
| | | | | Personal Services Line 100 (Post-Vacancy): | 718,600 |

| Funding Sources: | PCN Funding | Labor Pool Funding | Pre-Vacancy Totals | Post-Vacancy Totals |
|-------------------------------------|----------------|--------------------|--------------------|---------------------|
| 1002 Federal Receipts | 109,514 | 52,908 | 162,421 | 162,419 |
| 1004 General Fund Receipts | 186,205 | 124,333 | 310,539 | 310,533 |
| 1048 University Restricted Receipts | 158,354 | 87,298 | 245,652 | 245,648 |
| Total UA Funding: | 454,073 | 264,539 | 718,612 | 718,600 |

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: FY2020 Governor (15610)
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 | 100,000 | 4.00% | 4,000 | 104,000 | 103,998 |
| PERS Overtime | 74,650 | 45.90% | 34,264 | 108,914 | 108,913 |
| Students | 25,000 | 0.00% | 0 | 25,000 | 25,000 |
| Temporary < 6 Mths Class/Apt | 25,000 | 6.50% | 1,625 | 26,625 | 26,625 |
| Total Labor Pool Amounts: | 224,650 | | 39,889 | 264,539 | 264,535 |

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.