

# **State of Alaska FY2021 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 Northwest Arctic Borough residents on a broad selection of UA local and distance educational programs, which lead to occupational endorsements, certificates, and associate's, bachelor's and master's degrees.
- Serves Northwest Arctic Borough communities throughout an area the size of the state of Indiana (38,000 square miles) from its headquarters in Kotzebue.

**Major Component Accomplishments in 2019**

See University of Alaska Fairbanks

**Key Component Challenges**

See University of Alaska Fairbanks

**Significant Changes in Results to be Delivered in FY2021**

See University of Alaska Fairbanks

**Statutory and Regulatory Authority**

No statutes and regulations.

**Contact Information**

**Contact:** Michelle Rizk, Vice President, University Relations  
**Phone:** (907) 450-8187  
**E-mail:** marizk@alaska.edu

Chukchi Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Labor Pool(s)	0
			<i>Less % Vacancy Factor</i>	( )
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	477.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	35.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	351.4	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	68.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	6.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	17.9	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>956.9</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>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	35.8	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	782.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	4.5	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	127.2	0.0	0.0	0.0	0.0	0.0	0.0%
1174 UA I/A (Other)	7.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>782.4</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>Designated General (DGF)</b>	<b>127.2</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>Other Funds</b>	<b>11.5</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>35.8</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>Positions:</b>							
Permanent Full Time	9	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Chukchi Campus (744)  
**RDU:** University of Alaska Fairbanks CC (700)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	718.6	718.6	662.9	662.9	0.0	0.0%
72000 Travel	0.0	29.2	29.2	29.2	29.2	0.0	0.0%
73000 Services	0.0	1,385.4	1,385.4	1,446.1	1,446.1	0.0	0.0%
74000 Commodities	0.0	26.4	26.4	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	0.0	25.8	25.8	20.8	20.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>2,185.4</b>	<b>2,185.4</b>	<b>2,185.4</b>	<b>2,185.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	984.9	984.9	984.9	984.9	0.0	0.0%
1004 Gen Fund (UGF)	0.0	607.8	607.8	607.8	607.8	0.0	0.0%
1048 Univ Rcpt (DGF)	0.0	592.7	592.7	592.7	592.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>607.8</b>	<b>607.8</b>	<b>607.8</b>	<b>607.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>592.7</b>	<b>592.7</b>	<b>592.7</b>	<b>592.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</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>0.0%</b>
<b>Federal Funds</b>	<b>0.0</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	0	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 CC (700)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		2,185.4	718.6	29.2	1,385.4	26.4	0.0	25.8	0.0	9	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		607.8										
1048 Univ Rcpt		592.7										
<b>Subtotal</b>		<b>2,185.4</b>	<b>718.6</b>	<b>29.2</b>	<b>1,385.4</b>	<b>26.4</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-55.7	0.0	60.7	0.0	0.0	-5.0	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 FY2020.												
<b>Subtotal</b>		<b>2,185.4</b>	<b>662.9</b>	<b>29.2</b>	<b>1,446.1</b>	<b>26.4</b>	<b>0.0</b>	<b>20.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>Totals</b>		<b>2,185.4</b>	<b>662.9</b>	<b>29.2</b>	<b>1,446.1</b>	<b>26.4</b>	<b>0.0</b>	<b>20.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

Personal Services Expenditure Detail  
University of Alaska

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

Notes:

1. 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 the column.
2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
270000	Director (Academic)	Kotzebue	FT		Sr. Administrator	26.2%	103,000	26,986	129,986	69,188
270002	Student Svcs Technician 3	Kotzebue	FT		PERS - Classified	48.7%	48,400	23,571	71,971	38,308
270014	Student Svcs Professional 2	Kotzebue	FT		PERS - Classified	48.7%	58,200	28,343	86,543	46,065
270016	Professor	Kotzebue	FT		United Academics BU	29.8%	100	0	100	0
483000	Term Asst Professor	Kotzebue	FT		United Academics BU	29.8%	100	0	100	0
483101	Term Asst Professor	Kotzebue	FT		Non-Represented Faculty	26.2%	100	0	100	0
483700	Admin Specialist 2 (Exempt)	Kotzebue	FT		APT - Exempt Employees	40.7%	65,000	26,455	91,455	0
483800	Library Technician 3	Kotzebue	FT		PERS - Classified	48.7%	57,200	27,856	85,056	22,637
483804	Admin Generalist 2	Kotzebue	FT		PERS - Classified	48.7%	50,800	24,740	75,540	40,208
POOL	Adjunct Faculty	Kotzebue	PT	*	Non-Represented Adjunct Faculty	0.0%	2,200	88	2,288	1,218
POOL	Adjunct Faculty	Kotzebue	PT		UNAD Adjunct Faculty	10.9%	20,518	853	21,371	11,375
POOL	UA Labor Pool	Kotzebue	PT	*	Labor Pool	0.0%	98,389	0	98,389	43,467
<b>Total Position Costs</b>							504,007	158,893	662,900	272,464

Full Time Positions:	9
Part Time Positions:	-
<b>Positions in Component:</b>	<b>9</b>

Federal Receipts (1002)	142,246
General Fund Receipts (1004)	272,464
Interagency Receipts (1007)	-
University Receipts (1048)	248,190
UA Intra-agency Transfers (1174)	-
<b>UA Funding</b>	<b>662,900</b>