

State of Alaska FY2022 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 2020

See University of Alaska Fairbanks RDU

Key Component Challenges

See University of Alaska Fairbanks RDU

Significant Changes in Results to be Delivered in FY2022

See University of Alaska Fairbanks RDU

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	6	6	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>	<i>()</i>
Totals	6	6	Total Personal Services	

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

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	697.2	697.2 100.0%
72000 Travel	0.0	0.0	0.0	0.0	25.0	25.0 100.0%
73000 Services	0.0	0.0	0.0	0.0	1,406.5	1,406.5 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	34.6	34.6 100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	22.1	22.1 100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	2,185.4	2,185.4 100.0%
Fund Sources:						
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	984.9	984.9 100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	607.8	607.8 100.0%
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	0.0	592.7	592.7 100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	607.8	607.8 100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	592.7	592.7 100.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	984.9	984.9 100.0%
Positions:						
Permanent Full Time	0	0	0	0	6	6 100.0%
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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	539.5	662.9	662.9	697.2	0.0	-697.2 -100.0%	
72000 Travel	11.3	29.2	29.2	25.0	0.0	-25.0 -100.0%	
73000 Services	229.1	1,446.1	1,446.1	1,406.5	0.0	-1,406.5 -100.0%	
74000 Commodities	32.6	26.4	26.4	34.6	0.0	-34.6 -100.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
77000 Grants, Benefits	12.6	20.8	20.8	22.1	0.0	-22.1 -100.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	825.1	2,185.4	2,185.4	2,185.4	0.0	-2,185.4 -100.0%	
Fund Sources:							
1002 Fed Rcpts (Fed)	31.4	984.9	984.9	984.9	0.0	-984.9 -100.0%	
1004 Gen Fund (UGF)	675.6	607.8	607.8	607.8	0.0	-607.8 -100.0%	
1007 I/A Rcpts (Other)	5.3	0.0	0.0	0.0	0.0	0.0 0.0%	
1048 Univ Rcpt (DGF)	105.8	592.7	592.7	592.7	0.0	-592.7 -100.0%	
1174 UA I/A (Other)	7.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Unrestricted General (UGF)	675.6	607.8	607.8	607.8	0.0	-607.8 -100.0%	
Designated General (DGF)	105.8	592.7	592.7	592.7	0.0	-592.7 -100.0%	
Other Funds	12.3	0.0	0.0	0.0	0.0	0.0 0.0%	
Federal Funds	31.4	984.9	984.9	984.9	0.0	-984.9 -100.0%	
Positions:							
Permanent Full Time	9	9	9	6	0	-6 -100.0%	
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,185.4	662.9	29.2	1,446.1	26.4	0.0	20.8	0.0	9	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		607.8										
1048 Univ Rcpt		592.7										
Subtotal		2,185.4	662.9	29.2	1,446.1	26.4	0.0	20.8	0.0	9	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	34.3	-4.2	-39.6	8.2	0.0	1.3	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Transfer Positions Between Allocations for Anticipated Needs												
	Trin	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 FY2021. Positions will be transferred between various allocations.												
Return Positions Related to General Fund Reduction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Return positions related to the FY2021 \$25M general fund reduction that University management and the Board of Regents have deemed necessary.												
Subtotal		2,185.4	697.2	25.0	1,406.5	34.6	0.0	22.1	0.0	6	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Totals		2,185.4	697.2	25.0	1,406.5	34.6	0.0	22.1	0.0	6	0	0

Personal Services Expenditure Detail
University of Alaska

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

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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
211371	Research Professional 3	Kotzebue	FT	*	APT - Exempt Employees	42.5%	4,000	1,700	5,700	2,671
270000	Director (Academic)	Kotzebue	FT		Sr. Administrator	27.6%	103,000	28,428	131,428	61,584
270002	Student Svcs Technician 3	Kotzebue	FT		PERS - Classified	54.1%	48,400	26,184	74,584	34,948
270014	Student Svcs Professional 2	Kotzebue	FT		PERS - Classified	54.1%	58,200	31,486	89,686	42,025
483700	Admin Specialist 2 (Exempt)	Kotzebue	FT		APT - Exempt Employees	42.5%	65,000	27,625	92,625	0
483800	Library Technician 3	Kotzebue	FT		PERS - Classified	54.1%	57,100	30,891	87,991	0
483804	Admin Generalist 2	Kotzebue	FT		PERS - Classified	54.1%	52,700	28,511	81,211	38,053
Pool	Adjunct Faculty	Kotzebue	PT	*	Non-Represented Adjunct Faculty	11.1%	2,374	259	2,633	1,234
Pool	Adjunct Faculty	Kotzebue	PT	*	UNAD Adjunct Faculty	11.1%	56,338	6,141	62,479	29,276
Pool	UA Labor Pool	Kotzebue	PT	*	Labor Pool	0.0%	68,863		68,863	19,582
Total Position Costs							515,975	181,225	697,200	229,372

Full Time Positions: 6
Part Time Positions: -
Positions in Component: 6

Federal Receipts (1002)	183,439
General Fund Receipts (1004)	229,372
Interagency Receipts (1007)	-
University Receipts (1048)	284,389
UA Intra-agency Transfers (1174)	-
UA Funding	697,200