

State of Alaska FY2023 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 2021

See University of Alaska Fairbanks RDU

Key Component Challenges

See University of Alaska Fairbanks RDU

Significant Changes in Results to be Delivered in FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	8	8	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	970.0	970.0	100.0%
72000 Travel	0.0	0.0	0.0	0.0	10.8	10.8	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,128.8	1,128.8	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	62.6	62.6	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	13.2	13.2	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	8	8	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

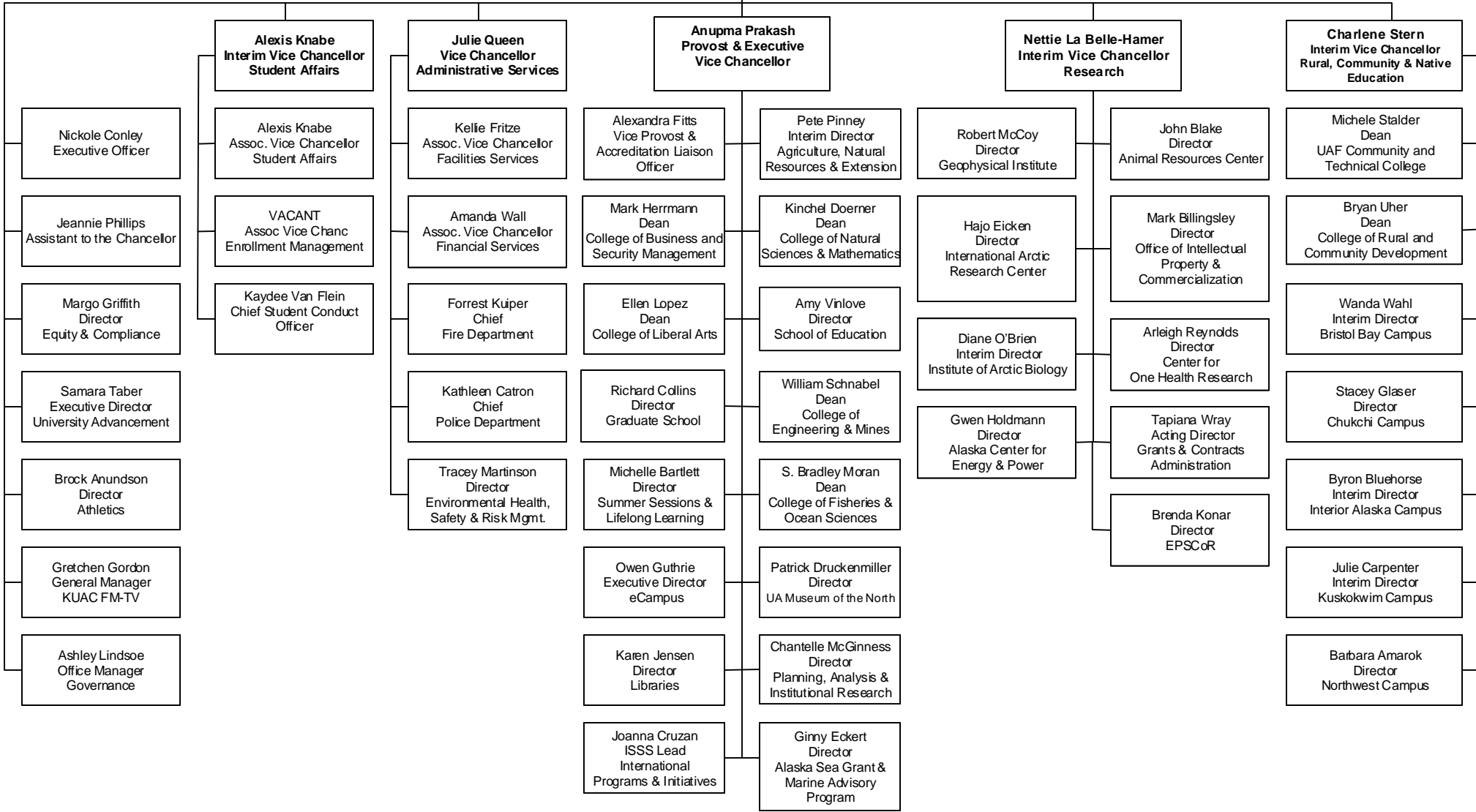
	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	565.7	697.2	697.2	970.0	0.0	-970.0	-100.0%
72000 Travel	0.0	25.0	25.0	10.8	0.0	-10.8	-100.0%
73000 Services	352.6	1,406.5	1,406.5	1,128.8	0.0	-1,128.8	-100.0%
74000 Commodities	21.1	34.6	34.6	62.6	0.0	-62.6	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16.8	22.1	22.1	13.2	0.0	-13.2	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	956.2	2,185.4	2,185.4	2,185.4	0.0	-2,185.4	-100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	130.7	984.9	984.9	984.9	0.0	-984.9	-100.0%
1004 Gen Fund (UGF)	633.0	607.8	607.8	607.8	0.0	-607.8	-100.0%
1007 I/A Rcpts (Other)	8.8	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	172.8	592.7	592.7	592.7	0.0	-592.7	-100.0%
1174 UA I/A (Other)	10.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	633.0	607.8	607.8	607.8	0.0	-607.8	-100.0%
Designated General (DGF)	172.8	592.7	592.7	592.7	0.0	-592.7	-100.0%
Other Funds	19.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	130.7	984.9	984.9	984.9	0.0	-984.9	-100.0%
Positions:							
Permanent Full Time	6	6	6	8	0	-8	-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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		2,185.4	697.2	25.0	1,406.5	34.6	0.0	22.1	0.0	6	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		607.8										
1048 Univ Rcpt		592.7										
Subtotal		2,185.4	697.2	25.0	1,406.5	34.6	0.0	22.1	0.0	6	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Positions Between Allocations for Anticipated Needs												
Trin		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 FY2022. Positions will be transferred between various allocations.												
Full-Time PCN Transfers:												
-5 Fairbanks Campus												
-1 UAF Community and Technical College												
-2 Bristol Bay Campus												
2 Chukchi Campus												
11 College of Rural and Community Development												
-5 Interior Campus												
1 Kuskokwim Campus												
-1 Northwest Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	272.8	-14.2	-277.7	28.0	0.0	-8.9	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
Subtotal		2,185.4	970.0	10.8	1,128.8	62.6	0.0	13.2	0.0	8	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		2,185.4	970.0	10.8	1,128.8	62.6	0.0	13.2	0.0	8	0	0

**Daniel M. White
Chancellor**



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 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 1	Kotzebue	PT	*	PERS - Classified	51.2%	1,900	973	2,873	1,671
270000	Director (Academic)	Kotzebue	FT		Sr. Administrator	27.7%	104,000	28,808	132,808	77,230
270002	Student Svcs Technician 3	Kotzebue	FT		PERS - Classified	51.2%	40,000	20,480	60,480	35,170
270014	Student Svcs Professional 2	Kotzebue	FT		PERS - Classified	51.2%	100		100	-
483700	Admin Specialist 2 (Exempt)	Kotzebue	FT		APT - Exempt Employees	39.5%	64,300	25,399	89,699	-
483800	Library Technician 3	Kotzebue	FT		PERS - Classified	51.2%	57,100	29,235	86,335	-
483804	Admin Generalist 3	Kotzebue	FT		PERS - Classified	51.2%	52,800	27,034	79,834	23,212
483807	Admin Specialist 3	Kotzebue	FT		APT - Exempt Employees	39.5%	74,400	29,388	103,788	30,177
487803	Student Svcs Professional 3	Kotzebue	FT		APT - Exempt Employees	39.5%	66,300	26,189	92,489	-
Pool	Adjunct Faculty	Kotzebue	PT	*	Non-Represented Adjunct Faculty	8.9%	12,797	1,374	14,171	8,240
Pool	Adjunct Faculty	Kotzebue	PT	*	UNAD Adjunct Faculty	8.9%	62,121	6,896	69,017	40,134
Pool	UA Labor Pool	Kotzebue	PT	*	Labor Pool	0.0%	238,408		238,408	52,697
Total Position Costs							774,226	195,774	970,000	268,531
									Federal Receipts (1002)	438,913
									General Fund Receipts (1004)	268,531
									Interagency Receipts (1007)	-
									University Receipts (1048)	262,555
									UA Intra-agency Transfers (1174)	-
									UA Funding	970,000

Full Time Positions: 8
Part Time Positions: _____
Positions in Component: 8