

State of Alaska FY2024 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 2022

See University of Alaska Fairbanks RDU.

Key Component Challenges

See University of Alaska Fairbanks RDU.

Significant Changes in Results to be Delivered in FY2024

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	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	7	7	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	7	7	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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	970.0	970.0	937.2	965.3	28.1	3.0%
72000 Travel	0.0	10.8	10.8	9.3	9.3	0.0	0.0%
73000 Services	0.0	1,161.4	1,161.4	1,154.3	1,154.3	0.0	0.0%
74000 Commodities	0.0	62.6	62.6	63.2	63.2	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	13.2	13.2	13.7	13.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,218.0	2,218.0	2,177.7	2,205.8	28.1	1.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	984.9	984.9	984.9	984.9	0.0	0.0%
1004 Gen Fund (UGF)	0.0	640.4	640.4	620.1	640.6	20.5	3.3%
1048 Univ Rcpt (DGF)	0.0	592.7	592.7	572.7	580.3	7.6	1.3%
Unrestricted General (UGF)	0.0	640.4	640.4	620.1	640.6	20.5	3.3%
Designated General (DGF)	0.0	592.7	592.7	572.7	580.3	7.6	1.3%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	984.9	984.9	984.9	984.9	0.0	0.0%
Positions:							
Permanent Full Time	0	8	8	7	7	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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	656.9	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	12.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	395.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	68.2	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	169.0	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%
Totals	1,301.4	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	467.2	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	655.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	5.7	0.0	0.0	0.0	0.0	0.0	0.0%
1048 Univ Rcpt (DGF)	165.9	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%
Unrestricted General (UGF)	655.6	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	165.9	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	12.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	467.2	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	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%

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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	2,218.0	970.0	10.8	1,161.4	62.6	0.0	13.2	0.0	8	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		640.4										
1048 Univ Rcpt		592.7										
Subtotal		2,218.0	970.0	10.8	1,161.4	62.6	0.0	13.2	0.0	8	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-43.1	-1.5	43.5	0.6	0.0	0.5	0.0	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
Transfer Positions Between Allocations for Anticipated Needs												
	PosAdj	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 of Alaska position assignments for FY2023. Positions will be transferred between various allocations.												
Full-time Position Transfers:												
(2) Systemwide Services												
3 Office of Information Technology												
4 Anchorage Campus												
(2) Kenai Peninsula College												
(1) Kodiak College												
(2) Matanuska Susitna College												
1 Prince William Sound College												
(2) Fairbanks Campus												
(3) Bristol Bay Campus												
(1) Chukchi Campus												
(1) Interior Alaska Campus												
6 College of Rural and Community Development												
Distribute University of Alaska Receipt Authority												
	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-20.0										

Distribute University of Alaska receipt authority to better align with estimated expenditures in FY2023.

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	
\$1,409.0 - Education Trust of Alaska												
(\$1,409.0) - Anchorage Campus												
(\$150.0) - Bristol Bay Campus												
(\$20.0) - Chukchi Campus												
(\$1,075.0) - College of Rural and Campus Development												
\$2,745.0 - Fairbanks Campus												
(\$600.0) - Interior Alaska Campus												
(\$350.0) - Kuskokwim Campus												
(\$50.0) - Northwest Campus												
(\$500.0) - University of Alaska Fairbanks Community and Technical College												
University of Alaska FY2023 Transfer to Budget Reductions/Additions												
	Trout	-640.4	0.0	0.0	-640.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-640.4										
Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.												
\$288,941.1 - Budget Reductions/Additions - Systemwide (\$6,458.9) - Systemwide Services (\$4,896.1) - Office of Information Technology (\$88,610.2) - Anchorage Campus (\$959.6) - Small Business Development Center (\$6,430.5) - Kenai Peninsula College (\$2,351.3) - Kodiak College (\$4,682.3) - Matanuska-Susitna College (\$2,725.9) - Prince William Sound College (\$129,336.8) - Fairbanks Campus (\$1,145.0) - Bristol Bay College (\$640.4) - Chukchi Campus (\$4,843.7) - College of Rural and Community Development (\$1,360.0) - Interior Alaska Campus (\$2,451.3) - Kuskokwim Campus (\$1,221.2) - Northwest Campus (\$4,941.9) - University of Alaska Fairbanks Community and Technical college (\$21,712.1) - Juneau Campus (\$1,899.8) - Ketchikan Campus (\$2,274.1) - Sitka Campus												
University of Alaska FY2023 Distribution of Base State Funds												
	Trin	607.8	0.0	0.0	607.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		607.8										

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
Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.												
(\$272,733.5) - Budget Reductions/Additions - Systemwide												
\$8,994.9 - Systemwide Services												
\$5,570.3 - Office of Information Technology												
\$83,768.7 - Anchorage Campus												
\$959.6 - Small Business Development Center												
\$6,289.1 - Kenai Peninsula College												
\$2,303.3 - Kodiak College												
\$4,568.7 - Matanuska-Susitna College												
\$2,666.7 - Prince William Sound College												
\$120,838.3 - Fairbanks Campus												
\$1,100.3 - Bristol Bay College												
\$607.8 - Chukchi Campus												
\$4,786.3 - College of Rural and Community Development												
\$1,294.5 - Interior Alaska Campus												
\$2,324.6 - Kuskokwim Campus												
\$1,161.7 - Northwest Campus												
\$4,884.3 - University of Alaska Fairbanks Community and Technical college												
\$17,076.2 - Juneau Campus												
\$1,602.9 - Ketchikan Campus												
\$1,935.3 - Sitka Campus												
University of Alaska Compensation Increases												
	Trin	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide
 \$346.6 - Systemwide Services
 \$127.7 - Office of Information Technology
 \$1,364.5 - Anchorage Campus
 \$78.1 - Kenai Peninsula College
 \$24.2 - Kodiak College
 \$63.5 - Matanuska-Susitna College
 \$47.3 - Prince William Sound College
 \$1,800.9 - Fairbanks 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	
\$14.4 - Bristol Bay College												
\$10.3 - Chukchi Campus												
\$43.8 - College of Rural and Community Development												
\$16.8 - Interior Alaska Campus												
\$37.3 - Kuskokwim Campus												
\$17.5 - Northwest Campus												
\$48.0 - University of Alaska Fairbanks Community and Technical college												
\$257.6 - Juneau Campus												
\$32.2 - Ketchikan Campus												
\$26.9 - Sitka Campus												
University of Alaska Community Campuses Fixed Cost Increases												
1004 Gen Fund	Trin	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.												
(\$135.0) - Systemwide Services												
(\$101.1) - Anchorage Campus												
\$47.7 - Kenai Peninsula College												
\$21.9 - Kodiak College												
\$26.5 - Matanuska-Susitna College												
\$5.0 - Prince William Sound College												
(\$32.1) - Fairbanks Campus												
\$7.3 - Bristol Bay College												
\$2.0 - Chukchi Campus												
\$9.1 - Interior Alaska Campus												
\$8.0 - Kuskokwim Campus												
\$5.7 - Northwest Campus												
(\$169.0) - Juneau Campus												
\$139.3 - Ketchikan Campus												
\$164.7 - Sitka Campus												
Subtotal		2,177.7	937.2	9.3	1,154.3	63.2	0.0	13.7	0.0	7	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
University of Alaska Compensation Increases – Staff, Faculty, and Firefighters												
SalAdj		28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.5										
1048 Univ Rcpt		7.6										

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
<p>In accordance with the University of Alaska's mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.</p> <p>The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.</p> <p>The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.</p> <p>The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.</p> <p>In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.</p>												
		2,205.8	965.3	9.3	1,154.3	63.2	0.0	13.7	0.0	7	0	0

Daniel M. White
Chancellor

Nickole Conley
Chief of Staff

Amy Cyr
Assistant to the Chancellor

Owen Guthrie
Vice Chancellor
Student Affairs &
Enrollment Management

Julie Queen
Vice Chancellor
Administrative Services

Anupma Prakash
Provost & Executive
Vice Chancellor

Nettie La Belle-Hamer
Vice Chancellor
Research

Samara Taber
Executive Director
University Advancement

Charlene Stern
Vice Chancellor
Rural, Community &
Native Education

Margo Griffith
Director
Equity & Compliance

Alexis Knabe
Assoc. Vice Chancellor
Student Affairs

Kellie Fritze
Assoc. Vice Chancellor
Facilities Services

Alexandra Fitts
Vice Provost &
Accreditation Liaison
Officer

Peter Pinney
Interim Director
Agriculture, Natural
Resources & Extension

Robert McCoy
Director
Geophysical Institute

Morgan Dulan
Director
Development

Michele Stalder
Dean
UAF Community and
Technical College

Brock Anundson
Director
Athletics

Kaydee Van Flein
Chief Student Conduct
Officer

Amanda Wall
Assoc. Vice Chancellor
Financial Services

Cameron Carlson
Dean
College of Business and
Security Management

Karsten Hueffer
Interim Dean
College of Natural
Sciences & Mathematics

Hajo Eicken
Director
International Arctic
Research Center

Theresa Bakker
Director
Alumni Relations

Bryan Uher
Dean
College of Rural and
Community Development

Gretchen Gordon
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KUAC FM-TV

Anna Gagne-Hawes
Director
Admissions

Forrest Kuiper
Chief
Fire Department

Ellen Lopez
Dean
College of Liberal Arts

Amy Vinlove
Director
School of Education

Diane O'Brien
Interim Director
Institute of Arctic Biology

Marmian Grimes
Senior Public Information
Officer

Wanda Wahl
Interim Director
Bristol Bay Campus

Ashley Lindsoe
Office Manager
Governance

Tom Hough
Director
Military and Veteran
Services

Kathleen Catron
Chief
Police Department

Richard Collins
Director
Graduate School

William Schnabel
Dean
College of Engineering & Mines

Jeremy Kasper
Interim Director
Alaska Center for
Energy & Power

Carla Browning
Institutional Events
Manager

Minnie Naylor
Interim Director
Chukchi Campus

Ashley Munro
Director
Financial Aid

Tracey Martinson
Director
Environmental Health,
Safety & Risk Mgmt.

Michelle Bartlett
Director
Summer Sessions &
Lifelong Learning

S. Bradley Moran
Dean
College of Fisheries &
Ocean Sciences

Kimberly Cox
Director
Grants & Contracts
Administration

Kim Davis
Director
Traffic/Special Projects

Julie Biddle
Director
Interior Alaska Campus

Holly McDonald
Registrar

Jen Pedersen
Executive Director
eCampus

Patrick Druckenmiller
Director
UA Museum of the North

Gwen Holdmann
Associate Vice Chancellor
Research

Jenn Baker
Web Manager

Carolyn Goolsby
Director
Kuskokwim Campus

Karen Jensen
Director
Libraries

Chantelle McGinness
Director
Planning, Analysis &
Institutional Research

Mark Billingsley
Director
Office of Intellectual
Property &
Commercialization

Karen Tomasik
Communications
Coordinator

Barbara Amarok
Director
Northwest Campus

Joanna Cruzan
ISSS Lead
International
Programs & Initiatives

Ginny Eckert
Director
Alaska Sea Grant &
Marine Advisory
Program

Arleigh Reynolds
Director
Center for
One Health Research

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	Annual	Total	UGF	
							Budgeted Salary	Benefits	Costs	Estimate	
270000	Director (Academic)	Kotzebue	FT		Officer	24.6%	106,100	26,101	132,201	111,915	
270002	Student Svcs Professional 1	Kotzebue	FT		PERS - Classified	48.6%	44,500	21,627	66,127	55,980	
483700	Admin Specialist 2 (Exempt)	Kotzebue	FT		APT - Exempt Employees	38.5%	65,600	25,256	90,856	-	
483800	Library Technician 3	Kotzebue	FT		PERS - Classified	48.6%	60,600	29,452	90,052	-	
483804	Admin Generalist 3	Kotzebue	FT		PERS - Classified	48.6%	40,200	19,537	59,737	25,285	
483807	Admin Specialist 3	Kotzebue	FT		APT - Exempt Employees	38.5%	76,000	29,260	105,260	44,554	
487803	Student Svcs Professional 3	Kotzebue	FT		APT - Exempt Employees	38.5%	76,000	29,260	105,260	-	
Pool	Adjunct Faculty	Kotzebue	PT		Non-Represented Adjunct Faculty	0.0%	20,146	1,817	21,963	18,593	
Pool	Adjunct Faculty	Kotzebue	PT		UNAD Adjunct Faculty	0.0%	54,169	4,821	58,991	49,939	
Pool	UA Labor Pool	Kotzebue	PT		Labor Pool	0.0%	206,754		206,754	62,003	
Total Position Costs							750,069	187,131	937,200	368,269	
Full Time Positions:											7
Part Time Positions:											
Positions in Component:											7
								Federal Receipts (1002)		383,351	
								General Fund Receipts (1004)		368,269	
								Interagency Receipts (1007)		-	
								University Receipts (1048)		185,580	
								UA Intra-agency Transfers (1174)		-	
								UA Funding		937,200	