

# **State of Alaska FY2025 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 2023**

See University of Alaska Fairbanks Results Delivery Unit.

**Key Component Challenges**

See University of Alaska Fairbanks Results Delivery Unit.

**Significant Changes in Results to be Delivered in FY2025**

See University of Alaska Fairbanks Results Delivery Unit.

**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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	5	5	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	0	0	<i>Less % Vacancy Factor</i>	( )
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</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)

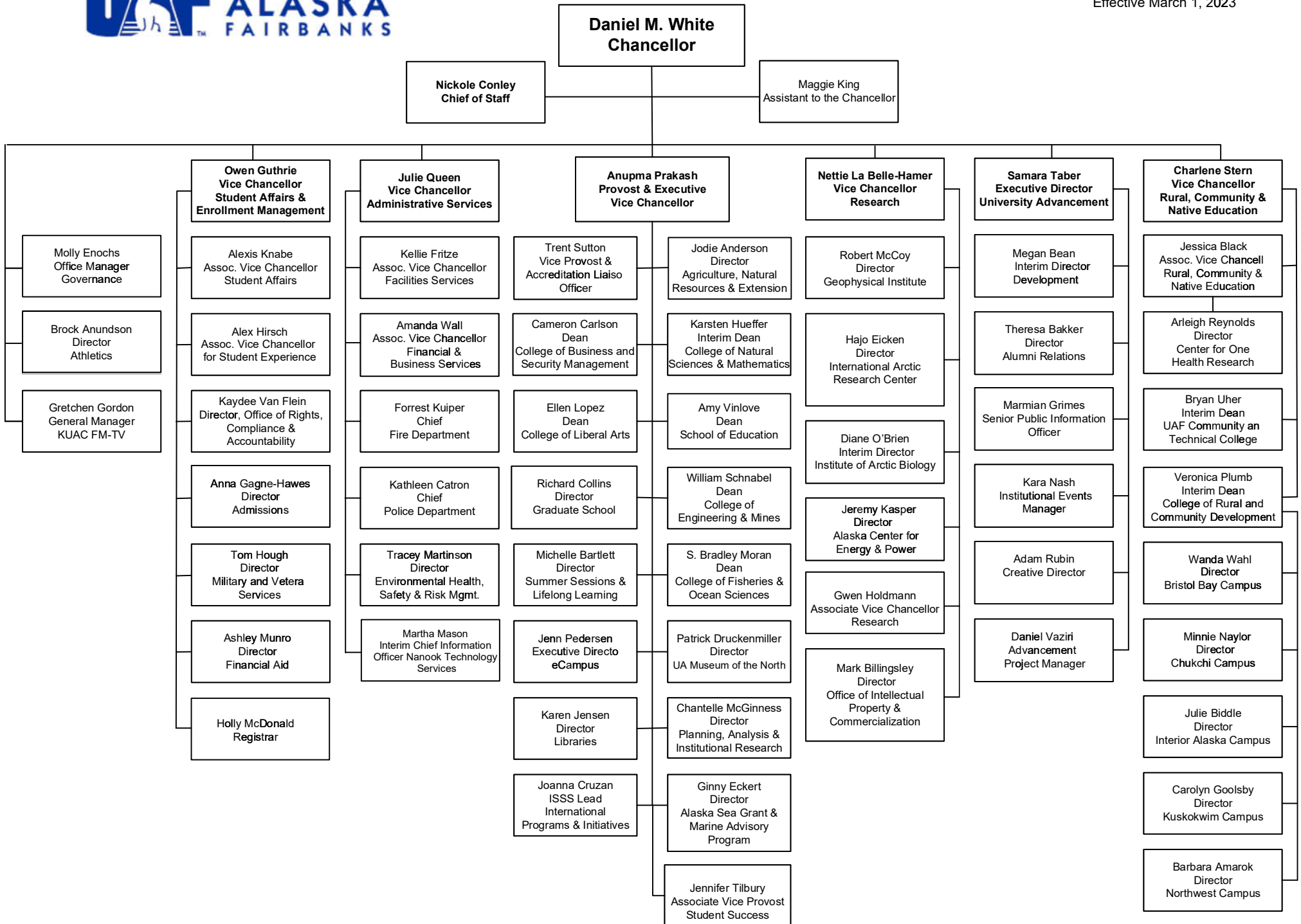
Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	561.0	973.6	973.6	641.7	641.7	641.7	0.0	0.0%	
2000 Travel	32.1	9.3	9.3	134.5	134.5	134.5	0.0	0.0%	
3000 Services	392.2	1,154.3	1,154.3	1,065.3	1,065.3	1,065.3	0.0	0.0%	
4000 Commodities	30.5	63.2	63.2	152.5	152.5	152.5	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	10.1	10.1	10.1	0.0	0.0%	
7000 Grants, Benefits	47.7	13.7	13.7	210.0	210.0	210.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>1,063.5</b>	<b>2,214.1</b>	<b>2,214.1</b>	<b>2,214.1</b>	<b>2,214.1</b>	<b>2,214.1</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Fund Sources:</b>									
1002 Fed Rcpts (Fed)	277.0	984.9	984.9	984.9	984.9	984.9	0.0	0.0%	
1004 Gen Fund (UGF)	627.9	648.9	648.9	648.9	648.9	648.9	0.0	0.0%	
1007 I/A Rcpts (Other)	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
1048 Univ Rcpt (DGF)	88.6	580.3	580.3	580.3	580.3	580.3	0.0	0.0%	
1174 UA I/A (Other)	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Unrestricted General (UGF)</b>	<b>627.9</b>	<b>648.9</b>	<b>648.9</b>	<b>648.9</b>	<b>648.9</b>	<b>648.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Designated General (DGF)</b>	<b>88.6</b>	<b>580.3</b>	<b>580.3</b>	<b>580.3</b>	<b>580.3</b>	<b>580.3</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds</b>	<b>70.0</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>0.0%</b>	
<b>Federal Funds</b>	<b>277.0</b>	<b>984.9</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	7	7	7	5	5	5	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	2,214.1	973.6	9.3	1,154.3	63.2	0.0	13.7	0.0	7	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		648.9										
1048 Univ Rcpt		580.3										
<b>Subtotal</b>		<b>2,214.1</b>	<b>973.6</b>	<b>9.3</b>	<b>1,154.3</b>	<b>63.2</b>	<b>0.0</b>	<b>13.7</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	-331.9	125.2	-89.0	89.3	10.1	196.3	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 FY2024.												
<b>Position Adjustments for Anticipated Position Count</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position adjustments deemed necessary to accurately reflect FY2024 Management Plan.												
<b>Subtotal</b>		<b>2,214.1</b>	<b>641.7</b>	<b>134.5</b>	<b>1,065.3</b>	<b>152.5</b>	<b>10.1</b>	<b>210.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>2,214.1</b>	<b>641.7</b>	<b>134.5</b>	<b>1,065.3</b>	<b>152.5</b>	<b>10.1</b>	<b>210.0</b>	<b>0.0</b>	<b>5</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 may 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	25.1%	107,200	26,907	134,107	121,235
270002	Student Svcs Professional 1	Kotzebue	FT		PERS - Classified	51.8%	61,600	31,909	93,509	84,533
483800	Library Technician 3	Kotzebue	FT		PERS - Classified	51.8%	63,000	32,634	95,634	25,936
483807	Admin Specialist 3	Kotzebue	FT		APT - Exempt Employees	41.2%	70,700	29,128	99,828	0
487803	Student Svcs Professional 3	Kotzebue	FT		APT - Exempt Employees	41.2%	78,800	32,466	111,266	0
Pool	UA Labor Pool	Kotzebue	PT		Labor Pool	0.0%	48,622		48,622	20,645
<b>Total Position Costs</b>							429,922	153,044	582,966	252,349
									Federal Receipts (1002)	278,878
									General Fund Receipts (1004)	305,445
									Interagency Receipts (1007)	23,637
									University Receipts (1048)	33,739
									UA Intra-agency Transfers (1174)	0
									<b>UA Funding</b>	<b>641,700</b>

Full Time Positions:	5
Part Time Positions:	-
<b>Positions in Component:</b>	<b>5</b>