

# **State of Alaska FY2006 Governor's Operating Budget**

## **University of Alaska Chukchi Campus Component Budget Summary**

## Component: Chukchi Campus

### Contribution to Department's Mission

Chukchi Campus endeavors 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

The University of Alaska Fairbanks Chukchi Campus is located in Kotzebue, 30 miles about the Arctic Circle. The campus serves Kotzebue and 10 villages. Many classes are offered via satellite-assisted audio conference and live via the Internet throughout a region of more than 36,000 square miles. Chukchi offers certificates, associate of arts and associate of applied science degrees, as well as courses leading to baccalaureate degrees in education, rural development and social work.

### FY2006 Resources Allocated to Achieve Results

|   |                   |           |
|---|-------------------|-----------|
| <b>FY2006 Component Budget: \$1,651,600</b> | <b>Personnel:</b> |           |
|   | Full time         | 10        |
|   | Part time         | 0         |
|   | <b>Total</b>      | <b>10</b> |

### Key Component Challenges

The largest age groups of students that Chukchi serves are 40-50+. Most students are part time; women who work full time and raise families full time. Chukchi has responded to the needs of students by recruiting faculty with expertise in the fields that students require for advancement in their jobs. As a result Chukchi experienced a 102 percent increase in headcount and more than a 128 percent increase in student credit hours 2003-2004.

A major concern expressed by community members has been the slow extinction of the Inupiat language and culture. Chukchi has hired one of the top language experts in the region as an adjunct faculty member and has been training her to teach Inupiaq Orthography via live Internet software.

### Significant Changes in Results to be Delivered in FY2006

A five-year Title III grant needs to be developed and written. Chukchi is considering ways to offer scholarships and make funding more accessible for students and to develop programs that open new fields of employment.

### Major Component Accomplishments in 2004

Chukchi Campus staff regularly participated in the Northwest Arctic Workforce Development and Education Consortium. The director is a charter member of the Consortium Executive Leadership Team. Through participation Chukchi is able to regularly maintain clear two way communication with Northwest Arctic businesses, corporations, other educational institutions and service organizations to ensure that the College of Rural Alaska provides the course work and services needed by local residents.

Chukchi Campus staff regularly participated in economic development planning meetings and summits between the borough and northern neighbors the North Slope Borough.

The USDA higher education grant with the Cooperative Extension Service has allowed Chukchi to financially support the region's Northwest Arctic Higher Education Consortium.

At the request of the borough mayor, Chukchi Campus participates in meetings and summits on economic development between the North Slope and the Northwest Arctic boroughs.

Chukchi continued to train future leaders. Gladys Pungowiyi, a Chukchi student, was promoted to the position of regional executive manager for NANA Corporation.

The John Weise, "Onward Toward Excellence," grant provided courses for 20 Inupiat education students.

The rural human services program graduated its first 12 students from the region with their RHS certification.

Federal Title III fund contracts were initiated with NANA and Maniilaq Association so that Chukchi Campus can use their resource specialist and information technicians in the villages to better serve students. The program allows students and professors to communicate and solve many problems students experience in taking their courses via distance delivery of education.

Chukchi is working with the Cooperative Extension Service and the other College of Rural Alaska regional campuses to provide USDA mini-grants to educators around rural Alaska. Students are developing math and science skills using the natural resources in and around their villages.

Chukchi Campus has an active Advisory Council. The new campus motto, mission statement, campus goals and a five-year strategic plan were developed and approved by the council over a six-month period in 2003-2004. The 13 members represent organizations and students from the surrounding villages as well as their most powerful organizations.

Two nursing students completed Chukchi's pre-nursing program, passed their national exams and are currently employed as LPNs at the local hospital.

Faculty continue to reach out to the villages and to teach via audio conference. Adjunct faculty are reaching out to the villages via live Internet software.

Chukchi Campus staff participated in the wellness conferences and provided course credit for workshops and training sessions sponsored by regional organizations.

## Statutory and Regulatory Authority

No statutes and regulations.

### Contact Information

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### Chukchi Campus Component Financial Summary

*All dollars shown in thousands*

|                                     | FY2004 Actuals | FY2005<br>Management Plan | FY2006 Governor |
|-------------------------------------|----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>         |                |                           |                 |
| <b>Component Expenditures:</b>      |                |                           |                 |
| 71000 Personal Services             | 1,054.7        | 922.8                     | 922.8           |
| 72000 Travel                        | 98.9           | 110.4                     | 110.4           |
| 73000 Services                      | 350.1          | 478.9                     | 478.9           |
| 74000 Commodities                   | 164.6          | 134.9                     | 134.9           |
| 75000 Capital Outlay                | 81.4           | 4.6                       | 4.6             |
| 77000 Grants, Benefits              | 35.9           | 0.0                       | 0.0             |
| 78000 Miscellaneous                 | -6.8           | 0.0                       | 0.0             |
| <b>Expenditure Totals</b>           | <b>1,778.8</b> | <b>1,651.6</b>            | <b>1,651.6</b>  |
| <b>Funding Sources:</b>             |                |                           |                 |
| 1002 Federal Receipts               | 967.6          | 805.0                     | 805.0           |
| 1004 General Fund Receipts          | 607.1          | 625.7                     | 625.7           |
| 1048 University Restricted Receipts | 204.1          | 220.9                     | 220.9           |
| <b>Funding Totals</b>               | <b>1,778.8</b> | <b>1,651.6</b>            | <b>1,651.6</b>  |

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

|                               | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|-------------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>FY2005 Management Plan</b> | <b>625.7</b>         | <b>805.0</b>         | <b>220.9</b>       | <b>1,651.6</b>     |
| <b>FY2006 Governor</b>        | <b>625.7</b>         | <b>805.0</b>         | <b>220.9</b>       | <b>1,651.6</b>     |

**Chukchi Campus  
Personal Services Information**

| Authorized Positions |   |                                  | Personal Services Costs          |                |
|----------------------|---|----------------------------------|----------------------------------|----------------|
|                      | <u>FY2005</u><br><u>Management</u><br><u>Plan</u> | <u>FY2006</u><br><u>Governor</u> |                                  |                |
| Full-time            | 10  | 10                               | Annual Salaries                  | 397,563        |
| Part-time            | 0   | 0                                | Premium Pay                      | 0              |
| Nonpermanent         | 0   | 0                                | Annual Benefits                  | 142,434        |
|                      |   |                                  | Labor Pool(s)                    | 392,114        |
|                      |   |                                  | <i>Less 1.00% Vacancy Factor</i> | (9,311)        |
| <b>Totals</b>        | <b>10</b>   | <b>10</b>                        | <b>Total Personal Services</b>   | <b>922,800</b> |

**Position Classification Summary**

| Job Class Title          | Anchorage | Fairbanks | Juneau   | Others   | Total     |
|--------------------------|-----------|-----------|----------|----------|-----------|
| Administrative Assistant | 0         | 0         | 0        | 2        | 2         |
| Administrative Secretary | 0         | 0         | 0        | 1        | 1         |
| Assistant Professor      | 0         | 0         | 0        | 2        | 2         |
| Coordinator (Nonexempt)  | 0         | 0         | 0        | 1        | 1         |
| Director (Academic)      | 0         | 1         | 0        | 0        | 1         |
| Library Clerk            | 0         | 0         | 0        | 1        | 1         |
| Professor                | 0         | 0         | 0        | 2        | 2         |
| <b>Totals</b>            | <b>0</b>  | <b>1</b>  | <b>0</b> | <b>9</b> | <b>10</b> |