

**State of Alaska
FY2004 Governor's Operating Budget**

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

Component: Chukchi Campus

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Component Mission

To be a highly successful, responsive, and collaborative educational model for rural Alaska.

PURPOSE

To enrich the lives and spirit of the people,
By inspiring the community of students
To take responsibility for developing their potential and
For contributing to local and global society

Component Services Provided

The UAF Chukchi Campus is located in Kotzebue, thirty miles above the Arctic Circle. The campus serves Kotzebue and ten villages, and many classes are offered via satellite-assisted audioconference throughout a region of more than 36,000 square miles. Chukchi offers Associate of Arts and Associate of Applied Sciences degrees, as well as courses leading to baccalaureate degrees in education, rural development, and social work.

Component Goals and Strategies

UA LEADS

Unity in promoting communication and collaboration.
Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska
Leadership for Alaska's people and institutions.
Excellence in our programs and services.
Accessibility for all Alaskans.
Dedication to serving community needs.
Stewardship of our resources.

Key Component Issues for FY2003 – 2004

Unity in promoting communication and collaboration

Regularly maintain clear two-way communication with Northwest Arctic's businesses and corporations to ensure that the College of Rural Alaska provides the course work and services needed by local residents.

Chukchi has an active Advisory Council composed of representatives of over a dozen businesses and education interests, and is an important partner in the region's Northwest Arctic Higher Education Consortium. Chukchi also participates in the planning meetings and summits with the two rural boroughs: the North Slope and Northwest Arctic.

Accountability to students, faculty, staff, alumni, and the diverse peoples of Alaska

Regular use of electronic and traditional means of communication helps to ensure that feedback mechanisms are available to those served.

Leadership for Alaska's people and institutions

Chukchi's purpose is to respond to the needs of many tribes. The College of Rural Alaska, UAF, and Chukchi continue to provide valuable training for the leaders in the region.

Excellence in our programs and services

Feedback from constituents will continue to guide Chukchi toward excellence.

Accessibility for all Alaskans

Chukchi has a contract with the Northwest Alaska Native Association to train and utilize their highly respected resource specialist. These resourceful well-connected employees live and work in each village of the region. They help students and professors communicate and solve many problems students experience in taking their courses via distance education.

Chukchi also has a contract with the Maniilaq Association and its Information Service Department. This department maintains well-trained technicians in every village in the region. They not only maintain Internet and live video connections, but also are available to college students who have technical problems accessing their web-based classes.

Dedication to serving community needs

Chukchi maintains a partnership with Maniilaq Association and their well-trained technicians in every village in the region. They maintain Internet and live video connections that enable Chukchi students to access their web-based classes.

Stewardship of our resources

Chukchi recognizes that higher education and economic development goals must enhance and support the Inupiat lifestyle and our fragile environment.

Major Component Accomplishments in 2002

Unity in promoting communication and collaboration

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

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

Accountability to students, faculty, staff, alumni, and the diverse peoples of Alaska

The Advisory Council has been active with an increase to fifteen members. The bylaws have been amended also.

Leadership for Alaska's people and institutions

Chukchi continues to train future leaders. During this year, two local graduates: Marie Greene and Helen Bolen, become the president/CEOs of their respective corporations: NANA and Maniilaq Association.

Recognizing the importance of Chukchi, UAF has made the director's position a 12-month full-time position instead of a nine-month half-time position.

Excellence in programs and services

Professors John Creed and Susan Andrews were recognized as champions of free speech by the Alaska Civil Liberties Union Foundation.

Accessibility for all Alaskans

Title III fund contracts were initiated with NANA and Maniilaq Association so that Chukchi can use their resource specialist and information technicians in the villages to better serve students.

Title III funds have enabled Chukchi to hire a coordinator for advising students and for training and working with the NANA resource specialist. A program development specialist was also hired. Last spring the campus was able to increase the adjunct offering from an average of three courses to nineteen courses.

Title III funds also enabled Chukchi to offer four courses in two summer sessions to better meet the needs of students.

Dedication to serving community needs

Chukchi continues to work with the borough and Maniilaq Association to write a successful HUD economic development grant. The funds will build an artist cooperative building where artists and craftspeople will be able to make and sell their crafts.

Stewardship of Alaska's resources

Chukchi has employed a number of common sense processes and invested Title III funds into energy saving physical plant improvements to reduce costs and use the budget more efficiently. Chukchi has removed the underground fuel tank and replaced it with above ground tanks.

Statutory and Regulatory Authority

No statutes and regulations.

Chukchi Campus
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	647.3	593.8	803.6
72000 Travel	67.0	216.7	220.2
73000 Contractual	236.6	122.3	439.0
74000 Supplies	62.8	47.9	70.3
75000 Equipment	5.8	103.8	4.6
76000 Land/Buildings	25.2	0.0	0.0
77000 Grants, Claims	1.6	0.0	0.0
78000 Miscellaneous	0.1	0.0	0.0
Expenditure Totals	1,046.4	1,084.5	1,537.7
Funding Sources:			
1002 Federal Receipts	423.4	395.0	795.0
1004 General Fund Receipts	542.2	584.1	609.0
1007 Inter-Agency Receipts	2.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	10.1	10.0	0.0
1038 U/A Student Tuition/Fees/Services	68.5	60.4	0.0
1039 U/A Indirect Cost Recovery	0.2	30.0	0.0
1048 University Restricted Receipts	0.0	5.0	133.7
Funding Totals	1,046.4	1,084.5	1,537.7

Chukchi Campus

Proposed Changes in Levels of Service for FY2004

Classroom space is a major concern at Chukchi, with only two classrooms and four professors. Classroom space is at a premium. Future needs include a science lab space and patient care training space which can be utilized for teaching other courses.

Chukchi also needs its own fiscal officer instead of using CRA's fiscal officer. Chukchi's enrollment has been increasing and the campus has three major federal grants: Title III, HUD, and (with CES) a USDA grant.

Chukchi continues to need a math professor and a science (biology and chemistry) professor. Teaching these courses via audio-conference has limitations that may prevent students from achieving excellence.

Chukchi needs a rural development professor. Interest in the DANRD program has increased, especially since the president/CEOs of the two largest Native corporations are currently DANRD students.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	584.1	395.0	105.4	1,084.5
Adjustments which will continue current level of service:				
-UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	5.9	0.0	1.0	6.9
-UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	0.2	0.0	0.0	0.2
-UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	9.4	0.0	3.1	12.5
-UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	2.9	0.0	16.5	19.4
-UofA Base Adjustments 45-3-0008	6.5	400.0	7.7	414.2
FY2004 Governor	609.0	795.0	133.7	1,537.7

Chukchi Campus

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	8	7	Annual Salaries	385,299
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	118,288
			Labor Pool(s)	323,081
			<i>Less 2.79% Vacancy Factor</i>	<i>(23,068)</i>
Totals	8	7	Total Personal Services	803,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	0	1	1
Administrative Secretary	0	0	0	1	1
Associate Professor	0	0	0	1	1
Coordinator	0	0	0	1	1
Director	0	1	0	0	1
Library Clerk	0	0	0	1	1
Professor	0	0	0	1	1
Totals	0	1	0	6	7