

**State of Alaska
FY2005 Governor's Operating Budget**

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

Contents

<i>Component: Chukchi Campus</i>	3
Component Financial Summary.....	7
Summary of Component Budget Changes.....	8
Personal Services Information.....	9

Component: Chukchi Campus

Contribution to Department's Mission

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

PURPOSE

To enrich the lives and spirit of the people.
 Inspiring the community of students.
 Take responsibility for developing their potential and contributing to local and global society.

Core Services

The University of Alaska Fairbanks Chukchi Campus is located in Kotzebue, 30 miles above the Arctic Circle. The campus serves Kotzebue and 10 villages and many classes are offered via satellite-assisted audio conference throughout a region of more than 36,000 square miles. Chukchi offers Associate of Arts and Associate of Applied Science degrees, as well as courses leading to baccalaureate degrees in education, rural development and social work.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$1,562,600	Personnel:	
	Full time	10
	Part time	0
	Total	10

Key Component Challenges

Unity in promoting communication and collaboration

Chukchi Campus regularly participates in the Northwest Arctic Higher Education Consortium. In this way Chukchi Campus is able to regularly maintain clear two-way communication with Northwest Arctic businesses, corporations, other education institutions and service organizations to ensure that the College of Rural Alaska provides the course work and services needed by local residents.

Chukchi staff participate in economic development planning meetings and summits of two rural boroughs: the North Slope and Northwest Arctic.

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

Chukchi has an active Advisory Council composed of representatives of over a dozen businesses and education interests. In the spring of 2003 work was begun on developing a strategic plan for the campus.

Leadership for Alaska's people and institutions

Chukchi's purpose is to respond to the needs of many tribes. The College of Rural Alaska, University of Alaska Fairbanks 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

Faculty continue to reach out to the villages and to teach via audioconference. Adjunct faculty are reaching out to the villages via the internet and have begun teaching via the web-based software called "HorizonLive" All Chukchi faculty maintain communication via e-mail, phone and fax machine.

Chukchi has a contract with the NANA Corporation to train and utilize their highly respected village resource specialists. 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 delivery of 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 are able to maintain Internet and live video connections, but also are available to college students with 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 resources

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

Significant Changes in Results to be Delivered in FY2005

Classroom space is a major concern at Chukchi, with only two classrooms and four professors. For FY2005, no significant programmatic changes are anticipated. The goal will be to maintain educational excellence, to continue excellent programs and services to students and to maintain staff and facilities. The focus will be on efforts aimed at reallocating dollars internally to align academic and instructional programs with fiscal realities and institutional priorities outlined in UAF 2005 and UAF's Academic Development Plan.

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.

Major Component Accomplishments in 2003

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 Northwest Arctic Higher Education Consortium.

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

Chukchi staff has been participating in the wellness conferences that the various Indian Reorganization Act Councils are holding this year and have supported the efforts of the organization by offering course credit for workshops and training sessions sponsored by regional organizations.

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

Chukchi's Advisory Council is made up of 13 representatives from various regional organizations and perspectives. It has been very active and involved in the campus. This winter three meetings were held where they participated in the design of the Chukchi addition. In the spring of 2003 development of a strategic plan for the campus was started. Two student representatives are on the Advisory Council and all staff and faculty are encouraged to participate.

Leadership for Alaska's people and institutions

Chukchi continues to train future leaders. This year one of Chukchi's students, Gladys Pungowiyi, is the regional executive manager for NANA.

Chukchi is working on a \$395,000 Housing and Urban Development grant with the Northwest Arctic Borough, the Maniilaq Association and NANA.

Excellence in programs and services

Assistant Professor Tom Pennington has done an outstanding job recruiting teacher aides to participate in Chukchi's Para-Professional Education certification program.

Assistant Professor Patricia Harding has succeeded in bringing the Rural Human Services program to this region.

Accessibility for all Alaskans

Federal 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.

Federal 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 19 courses.

Federal 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

In the summer of 2002 Chukchi collaborated on an Economic Development Housing and Urban Development grant with the Northwest Arctic Borough to build an Artist Center (where artists can carve ivory, etc.). The grant has been awarded but Chukchi is continuing to develop the building design. The Maniilaq Recovery Center (a department with the regional non-profit Maniilaq Association) has agreed to pay \$2,000 of the utility costs of the building for their clients to be able to learn and practice a trade. The borough has agreed to staff, maintain and operate the building. The regional profit corporation, NANA, has donated the well-located land and the shell of a warehouse to this project for \$1.

This building will be right across the street from the new Federal Preserves and Parks Service Building which will also house the NANA Museum. The artists will have an ideal location from which to market their work.

One of Patricia Harding's dreams was realized this past academic year. She has been working with the staff and administration of the Maniilaq Recovery Center to bring a rural human services program to Kotzebue. Fall 2002 saw the first of the intensive sessions begin. The second year of the program is being held this year. The administrator of the program says that having this intensive training program in the region has dramatically increased the retention of their alcohol counselors.

Instructor Michel Landerman from College of Rural Alaska was borrowed to teach Billing and Coding with the Maniilaq Health Center's Business Office employees. Landerman is using a combination of face to face visits and the HorizonLive Web software to teach this program. After completing this course the students will be eligible to take the national coding examination.

Chukchi has recruited and hired enough adjunct professors to provide all the pre-nursing program courses for local students. This cohort of nursing students began taking courses together at Chukchi in the spring of 2002. This fall they enrolled in the Weber State College Nursing program which is being taught via distance delivery.

Stewardship of Alaska's resources

Chukchi is working with 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 their math and science skills using the natural resources in and around their villages.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Pat Pitney, Director of Budget and Institutional Research Phone: (907) 474-7958 Fax: (907) 474-6682 E-mail: Pat.Pitney@alaska.edu</p>

Chukchi Campus Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	881.8	803.6	891.1
72000 Travel	92.2	220.2	192.8
73000 Contractual	392.7	439.0	414.7
74000 Supplies	177.1	70.3	59.4
75000 Equipment	46.6	4.6	4.6
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	2.8	0.0	0.0
78000 Miscellaneous	-10.2	0.0	0.0
Expenditure Totals	1,583.0	1,537.7	1,562.6
Funding Sources:			
1002 Federal Receipts	792.4	795.0	805.0
1004 General Fund Receipts	611.4	609.0	617.4
1015 U/A Dormitory/Food/Auxiliary Service	12.5	10.0	0.0
1038 U/A Student Tuition/Fees/Services	105.7	75.0	0.0
1039 U/A Indirect Cost Recovery	19.1	30.0	0.0
1048 University Restricted Receipts	41.9	18.7	140.2
Funding Totals	1,583.0	1,537.7	1,562.6

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	609.0	795.0	133.7	1,537.7
Adjustments which will continue current level of service:				
-UA FY04 Base Allocation Transfers (45-4-009)	0.0	10.0	4.3	14.3
-UA Transfer Incremental Funding to Allocations (ADN 45-4-005)	8.4	0.0	0.0	8.4
-UA FY04 Transfer NGF to Allocations (45-4-013)	0.0	0.0	2.2	2.2
FY2005 Governor	617.4	805.0	140.2	1,562.6

**Chukchi Campus
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	7	10	Annual Salaries	434,901
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	173,561
			Labor Pool(s)	297,298
			<i>Less 1.62% Vacancy Factor</i>	(14,660)
Totals	7	10	Total Personal Services	891,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst (NR)	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Administrative Secretary	0	0	0	1	1
Asst Professor	0	0	0	1	1
Asst Professor (NR)	0	0	0	1	1
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
Totals	0	1	0	9	10