

# **State of Alaska FY2009 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

The UAF Chukchi Campus is located in Kotzebue, Alaska, in the Northwest Arctic Borough. The campus serves the borough communities throughout an area the size of the state of Indiana (38K sq. miles) through a variety of distance education modes.

Chukchi provides academic, vocational and community interest courses. Chukchi also provides academic, financial aid advising and other student support for borough residents on a broad selection of UA distance educational programs which lead to UA workforce endorsements, certificates, and associates, bachelors and masters degrees.

### FY2009 Resources Allocated to Achieve Results

<b>FY2009 Component Budget: \$1,990,900</b>	<b>Personnel:</b>	
	Full time	12
	Part time	0
	<b>Total</b>	<b>12</b>

### Key Component Challenges

Title III funding for student and program support will decrease by 20 percent. The Title III Grant is a capacity building grant and in Year 4 of this 5 year grant the funding for employees will decrease \$70,000.

There is no budget for a science faculty position on campus. Nursing and health students need to take Micro Biology and no distance option is available. Chukchi believes that science labs for all the distance science courses need to be taught face to face.

### Significant Changes in Results to be Delivered in FY2009

New money will be tied directly to our Key Component Challenges: the requests to meet academic and student support needs. These funds will help our regional students prepare for college success and to prepare for Alaska's high demand jobs.

Funding is being requested in the FY09 BOR capital budget for planning to construct a new consortium library that is properly sized to house the current collection of books and reference materials for the entire campus. It will also create new student study space.

### Major Component Accomplishments in 2007

#### Enrollment and Retention

100% of our regional villages had at least one student taking a higher education course from our campus.

#### Community Engagement and Economic Development

The Sulai?ich Artist Center was dedicated. Chukchi's University Partnership HUD Grant, the Northwest Arctic Borough, Maniilaq Association, NANA, Inc. and the Rasmuson Foundation partnered to complete the total renovation.

### **Statutory and Regulatory Authority**

No statutes and regulations.

<b>Contact Information</b>
<p><b>Contact:</b> Pat Pitney, Vice President <b>Phone:</b> (907) 450-8191 <b>Fax:</b> (907) 450-8181 <b>E-mail:</b> Pat.Pitney@alaska.edu</p>

**Chukchi Campus  
Component Financial Summary**

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,180.0	1,207.2	1,245.3
72000 Travel	94.6	105.4	105.4
73000 Services	240.0	427.5	435.9
74000 Commodities	151.6	198.7	198.7
75000 Capital Outlay	21.2	4.0	4.0
77000 Grants, Benefits	17.1	1.6	1.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,704.5</b>	<b>1,944.4</b>	<b>1,990.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	707.7	813.0	813.0
1004 General Fund Receipts	742.3	816.9	854.7
1048 University Restricted Receipts	254.5	314.5	323.2
<b>Funding Totals</b>	<b>1,704.5</b>	<b>1,944.4</b>	<b>1,990.9</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>816.9</b>	<b>813.0</b>	<b>314.5</b>	<b>1,944.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Reverse FY08 Fuel/Utility Increase-OTI	-8.6	0.0	0.0	-8.6
<b>Proposed budget increases:</b>				
-U of A Adjusted Base Utility Increase	5.2	0.0	1.3	6.5
-U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	8.4	0.0	2.1	10.5
-U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	3.9	0.0	1.0	4.9
-U of A Adjusted Base Salary Increase- ACCFT Market Increase	5.1	0.0	1.2	6.3
-U of A Adjusted Base Salary Increase- Non Represented Grid Increase	11.5	0.0	1.5	13.0
-U of A Adjusted Base Salary Increase- Non Represented Step Increase	12.3	0.0	1.6	13.9
<b>FY2009 Governor</b>	<b>854.7</b>	<b>813.0</b>	<b>323.2</b>	<b>1,990.9</b>

**Chukchi Campus  
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2009</u>		
		<u>Governor</u>		
			Annual Salaries	660,587
Full-time	12	12	Premium Pay	0
Part-time	0	0	Annual Benefits	312,648
Nonpermanent	0	0	Labor Pool(s)	285,142
			<i>Less 1.04% Vacancy Factor</i>	(13,077)
<b>Totals</b>	<b>12</b>	<b>12</b>	<b>Total Personal Services</b>	<b>1,245,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Admin Specialist 2	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Coordinator	0	0	0	1	1
Director (Academic)	0	1	0	0	1
Fiscal Technician 3	0	0	0	1	1
Library Clerk	0	0	0	1	1
Professor	0	0	0	2	2
Stu Svcs Profess 1 (Exempt)	0	0	0	1	1
Student Svcs Technician 3	0	0	0	1	1
Term Asst Professor	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>11</b>	<b>12</b>