

**State of Alaska  
FY2010 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 borough residents on a broad selection of UA distance educational programs which lead to UA workforce endorsements, certificates, and associates, bachelors and masters degrees.
- 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.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Component Budget: \$2,021,000**

**Personnel:**

|              |           |
|--------------|-----------|
| Full time    | 13        |
| Part time    | 0         |
| <b>Total</b> | <b>13</b> |

### Key Component Challenges

Title III funding for student and program support will decrease by 20% in FY2010. The Title III Grant is a capacity building grant and in Year 5 (AY10) of this grant the funding for employees will be short \$116,389.

There are no science faculty positions on campus. During the science labs for nursing and health students, it is far preferable to have face to face interaction.

### Significant Changes in Results to be Delivered in FY2010

Full funding of the Board of Regents request would allow Chukchi Campus to fund obligations required by the reduction of the Title III Grant (\$116,389). Depending upon available funding, the planning process for the library addition (\$600K) would be undertaken; a science faculty member would be hired (\$150K); or construction would begin on one of the 10 village learning modules (\$60K each).

### Major Component Accomplishments in 2008

Chukchi Campus enrollments, particularly in school district in-service courses, increased significantly from FY07. Regional enrollments also increased.

### Statutory and Regulatory Authority

No statutes and regulations.

**Contact Information**

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**Chukchi Campus  
Component Financial Summary**

*All dollars shown in thousands*

|                                     | FY2008 Actuals | FY2009<br>Management Plan | FY2010 Governor |
|-------------------------------------|----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>         |                |                           |                 |
| <b>Component Expenditures:</b>      |                |                           |                 |
| 71000 Personal Services             | 1,178.0        | 1,348.3                   | 1,389.4         |
| 72000 Travel                        | 72.3           | 107.9                     | 107.9           |
| 73000 Services                      | 347.2          | 379.3                     | 319.9           |
| 74000 Commodities                   | 81.9           | 198.2                     | 198.2           |
| 75000 Capital Outlay                | 78.2           | 4.0                       | 4.0             |
| 77000 Grants, Benefits              | 17.2           | 1.6                       | 1.6             |
| 78000 Miscellaneous                 | 0.0            | 0.0                       | 0.0             |
| <b>Expenditure Totals</b>           | <b>1,774.8</b> | <b>2,039.3</b>            | <b>2,021.0</b>  |
| <b>Funding Sources:</b>             |                |                           |                 |
| 1002 Federal Receipts               | 719.6          | 813.0                     | 737.4           |
| 1004 General Fund Receipts          | 856.8          | 933.1                     | 988.0           |
| 1048 University Restricted Receipts | 198.4          | 293.2                     | 295.6           |
| <b>Funding Totals</b>               | <b>1,774.8</b> | <b>2,039.3</b>            | <b>2,021.0</b>  |

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

|   | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| <b>FY2009 Management Plan</b>   | <b>933.1</b>         | <b>813.0</b>         | <b>293.2</b>       | <b>2,039.3</b>     |
| <b>Adjustments which will continue current level of service:</b>  |                      |                      |                    |                    |
| -Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | -22.6                | 0.0                  | 0.0                | -22.6              |
| -U of A Adjusted Base Salary Increase - UA Staff and Adjuncts   | 26.8                 | 0.0                  | 3.0                | 29.8               |
| -U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining                              | -1.8                 | 0.0                  | -0.2               | -2.0               |
| -U of A Adjusted Base Salary Increase - UAFT Across The Board Increase                                  | 12.6                 | 0.0                  | 3.1                | 15.7               |
| -U of A Adjusted Base Salary Increase - UAFT Market Increase  | 5.4                  | 0.0                  | 1.4                | 6.8                |
| -U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT  | -6.1                 | 0.0                  | -1.5               | -7.6               |
| -U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend                                     | -1.6                 | 0.0                  | 0.0                | -1.6               |
| -U of A Adjusted Base Maintenance and Repair Budget Transfer  | 42.2                 | 0.0                  | 0.0                | 42.2               |
| <b>Proposed budget decreases:</b>   |                      |                      |                    |                    |
| -Remove Unrealizable Non General Fund Budget Authority  | 0.0                  | -75.6                | -6.2               | -81.8              |
| <b>Proposed budget increases:</b>   |                      |                      |                    |                    |
| -U of A Adjusted Base Non Personal Services Fixed Cost Increases  | 0.0                  | 0.0                  | 2.8                | 2.8                |
| <b>FY2010 Governor</b>  | <b>988.0</b>         | <b>737.4</b>         | <b>295.6</b>       | <b>2,021.0</b>     |

**Chukchi Campus  
Personal Services Information**

| Authorized Positions |                              |                    | Personal Services Costs          |                  |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
|                      | FY2009<br>Management<br>Plan | FY2010<br>Governor |                                  |                  |
| Full-time            | 13                           | 13                 | Annual Salaries                  | 787,114          |
| Part-time            | 0                            | 0                  | Premium Pay                      | 0                |
| Nonpermanent         | 0                            | 0                  | Annual Benefits                  | 381,115          |
|                      |                              |                    | Labor Pool(s)                    | 237,092          |
|                      |                              |                    | <i>Less 1.13% Vacancy Factor</i> | <i>(15,921)</i>  |
| <b>Totals</b>        | <b>13</b>                    | <b>13</b>          | <b>Total Personal Services</b>   | <b>1,389,400</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        | 2         | 2         |
| Administrative Management 1 | 0         | 0         | 0        | 1         | 1         |
| Director (Academic)         | 0         | 1         | 0        | 0         | 1         |
| Fiscal Technician 3         | 0         | 0         | 0        | 1         | 1         |
| Library Technician 2        | 0         | 0         | 0        | 1         | 1         |
| Professor                   | 0         | 0         | 0        | 2         | 2         |
| Research Technician 2       | 0         | 0         | 0        | 1         | 1         |
| Student Svcs Professional 1 | 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>12</b> | <b>13</b> |