

**State of Alaska
FY2007 Governor's Operating Budget**

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

Component: Chukchi Campus

Contribution to Department's Mission

Chukchi Motto: Inuunaiyuliksranaat Piqutigiplugu (*For the purpose of a good life*). Mission Statement: To be a responsive and collaborative rural college that inspires and develops each student to contribute to the cultural and civic needs of her or his community. Chukchi Advisory Council. February 2004.

Core Services

Chukchi Campus provides instructional services, student services and library services for the NANA region. Chukchi campus provides courses and programs in response to the expressed needs of regional organizations and students.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$1,851,600	Personnel:	
	Full time	10
	Part time	0
	Total	10

Key Component Challenges

Chukchi Campus has seen fuel costs continue to climb. Since September 2002 the price of fuel oil has nearly doubled. This cost is reflected in electrical costs and other utility expenses. The Chukchi campus will be spending commodities funds very frugally in the hope of balancing the budget by June.

There is concern that Chukchi's headcount and "credits earned" will probably decline this year because UAF's School of Education experienced a budget shortfall and will not be replacing the Chukchi rural campus education professor.

Chukchi was awarded a Title III grant. The main challenge will be hiring a number of key personnel: the Title III grant manager/computer internet trainer; an Inupiaq coordinator/instructor; and part-time instructors in aviation and in alternative energy (wind turbine maintenance). This grant will help Chukchi to better retain students and will continue to allow Chukchi to be meaningfully engaged with regional partners.

Chukchi was also awarded a Housing and Urban Development partnership grant. Chukchi is following the example set by its sister campus, the Interior-Aleutians Campus, and will be developing a construction trades technology program among its partners. The main challenge will be hiring a grant manager/instructor. The partners include the Alaska Technical Center (Kotzebue) and the Northwest Inupiaq Housing Authority.

Significant Changes in Results to be Delivered in FY2007

Chukchi Campus, together with four other rural college campuses, was awarded a new U.S. Department of Agriculture grant. Chukchi is teaming with the Interior-Aleutians Campus to develop and implement a veterinary tech program.

Chukchi was also successful in applying for a new five-year Title III grant. This grant will allow Chukchi to partner with NANA to help retain students; will help Chukchi to partner with the village schools to open their computer labs in the evenings for college students; and will help Chukchi team with the Kotzebue Electric Association to strengthen the community's ability to utilize alternative energy sources.

Chukchi was successful in applying for a new HUD Grant. This grant, patterned after the successful grant at the Interior-Aleutians Campus, will allow Chukchi to partner with the Alaska Technical Center and the Northwest Inupiaq Housing Authority. A cohort of students while mastering the pre-apprenticeship construction trades and technology courses at ATC will be taking construction math, English and human relations through Chukchi. When finished with these courses they will do their summer practicum under the supervision of master craftsmen, building HUD homes in the village of Buckland.

Major Component Accomplishments in 2005

Chukchi graduated two students with certifications: one in Rural Human Services and one in Community Health. Chukchi also graduated two with associate degrees: one in community health and one in general studies.

Chukchi also partnered with Weber State University in Utah to graduate two nursing students with an associate of applied science degree and registered nurse certificate.

With the Maniilaq Association and their Maniilaq Recovery Center, Chukchi started it's second cohort of Rural Human Services students. Ten students made it through the first year of a two-year course of study. These adults are studying to become qualified to be certified village substance abuse counselors.

Chukchi finally broke ground for the Chukchi Science/Nursing Addition. This addition will allow Chukchi to begin teaching chemistry and biology courses in its own university campus building and will allow students to have space other than in staff and faculty offices from which to attend class. Title III and capital bond funds are being used to build the addition and expand student areas.

Chukchi teamed up with the Northwest Arctic Borough, NANA and Maniilaq Association to use it's HUD grant and began remodeling the Suliugvik Artist Center. NANA is leasing the building to the Borough for one dollar; the borough will staff the center as part of their economic development project, and Maniilaq will help fund utilities. Maniilaq will use the center to allow many of the residents of their recovery program to learn ivory and antler carving and to learn how to work with baleen, birch bark and other traditional materials. The local artist association will use the center to carve and drill in a safe environment and part of the area will be a display area where art will be sold. The future center will have an ideal location: near where the new national park center museum is being built.

Chukchi has successfully partnered with the Northwest Arctic Borough School District and the UAF School of Education and the Alaska Native Education Program grant (written by Dr. John Weise). Chukchi was able to recruit 20 Alaska Native, mostly para-professionals in classrooms, to begin work toward their bachelor degree and teacher certification.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Chukchi Campus
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	973.4	921.4	1,015.1
72000 Travel	111.5	110.4	110.4
73000 Services	258.4	506.1	513.1
74000 Commodities	125.6	208.4	208.4
75000 Capital Outlay	0.0	4.6	4.6
77000 Grants, Benefits	10.8	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,479.7	1,750.9	1,851.6
Funding Sources:			
1002 Federal Receipts	648.2	808.7	811.2
1004 General Fund Receipts	627.9	688.0	765.6
1048 University Restricted Receipts	203.6	254.2	274.8
Funding Totals	1,479.7	1,750.9	1,851.6

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	688.0	808.7	254.2	1,750.9
Proposed budget increases:				
-U of A Adj Base Utility Increase	4.2	0.0	2.8	7.0
-U of A Adj Base Healthcare/Other Benefit Increase	24.4	0.4	3.5	28.3
-U of A Adj Base TRS Retirement Increase	4.5	0.0	3.4	7.9
-U of A Adj Base Pers Retirement Increase	13.7	1.8	2.1	17.6
-U of A Adj Base ORP Retirement Increase	5.5	0.0	2.2	7.7
-U of A Adj Base UNAD- Compensation Increase	1.9	0.0	2.2	4.1
-U of A Adj Base Non Bargaining- Step Increase	9.6	0.3	0.3	10.2
-U of A Adj Base Non Bargaining- Salary Market Increase	1.2	0.0	0.1	1.3
-U of A Adj Base Non Bargaining- Salary Grid Increase	7.8	0.0	0.0	7.8
-U of A Adj Base ACCFT-Market Increase	0.7	0.0	4.0	4.7
-U of A Adj Base ACCFT-Grid Increase	4.1	0.0	0.0	4.1
FY2007 Governor	765.6	811.2	274.8	1,851.6

**Chukchi Campus
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2006</u>				
<u>Management</u>		<u>FY2007</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	427,180
Full-time	10	10	Premium Pay	0
Part-time	0	0	Annual Benefits	224,506
Nonpermanent	0	0	Labor Pool(s)	373,746
			<i>Less 1.01% Vacancy Factor</i>	(10,332)
Totals	10	10	Total Personal Services	1,015,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Assistant Professor	0	0	0	2	2
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
Student Svcs Technician 3	0	0	0	1	1
Totals	0	1	0	9	10