

State of Alaska FY2002 Governor's Operating Budget

University of Alaska
Chukchi Campus
Component

Component: Chukchi Campus

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

Component Mission

The mission of the Chukchi campus is to be a responsive and collaborative educational model for rural Alaska that provides academic courses in the fulfillment of the associate of arts degree, associate of applied science degrees and courses leading to baccalaureate degrees in education, rural development and social work, as well as developmental courses for college preparation in english, math, and college study skills.

Component Services Provided

The UAF Chukchi Campus is located in Kotzebue, 30 miles above the Arctic Circle. Chukchi offers the Associate of Arts, Associate of Applied Science degrees as well as courses leading to baccalaureate degrees in education, rural development, and social work. 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.

Component Goals and Strategies

Strengthening the UA System by:

- Unity - Capitalize on existing strengths,
- Responsiveness - To state needs,
- Access - To all Alaskan citizens,
- Quality - Recruit/retain quality faculty & students, and
- Efficiency - Cost effective delivery.

Key Component Issues for FY2001 – 2002

- Maintaining a solid foundation: The campus participated in the development of the Northwest Arctic Higher Education Consortium which was created to address the need for a shared commitment to the higher education programs in the region. The members of the Consortium represent a broad cross section of the regional community including the NWAB school district, student leaders, local businesses, agencies, and funding organizations.
- Developing Alaska's leaders: In support of Chukchi students the Kotzebue IRA, Lion's Club, KIC Corporation, NANA Corporation, and Maniilaq Association contributed financial aid funds to assist with student academic expenses.
- Meeting Alaska's employment needs: In addition to the regular academic schedule, Chukchi offered computer classes in Excel, Access and Microsoft Word as well as classes in Early Childhood/Head Start Education, Developmental English, and Business Math.
- Diversifying Alaska's Economy: Twelve students graduated with academic degrees and certificates at the spring 2000 graduation - two baccalaureates, three associate degrees, and seven certificates in Community Health.

Major Component Accomplishments for FY2000

- Authentic Alaska: Voices of Its Native Writers, an anthology of writings by rural UAF students served by Chukchi Campus, went into its third printing during Spring Semester 1999. Authentic Alaska ranks in the top 50 sellers ever at the University of Nebraska Press. In addition to its use in college classes, the anthology is also a popular text in Alaskan High Schools.

Chukchi Campus became an approved testing site for the Praxis Exam for the teachers of the Northwest Arctic Borough.

In cooperation with the Alaska Technical Center, Chukchi brokered classes in Mining Technology, Nurse's Assistant Training, and Medical Technology.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase headcount by 3%
(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 headcount was 169
- Fall 1999 headcount was 249

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 credit hour production was 559
- Fall 1999 credit hour production was 700

Measure: Maintain number of students completing Voc Ed programs who are employed in Alaska
(Not yet addressed by Legislature.)

Current Status:

- 1997 graduates -17 students are Alaska-employed (100%).
- 1999 graduates - 12 - all Alaska-employed

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 8.7%
- FY00 NGF revenues as % of total expenditures - 9.6%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase headcount by 3%			X		
• Increase credit hour production by 3%.			X		
• Maintain number of students completing Voc Ed programs who are employed in Alaska			X		
• Increase non-general fund revenues.			X		

Chukchi Campus
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	475.9	481.7	481.7
72000 Travel	5.4	25.0	25.0
73000 Contractual	121.6	102.6	117.6
74000 Supplies	24.9	50.9	50.9
75000 Equipment	0.0	0.0	3.8
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.2	19.5	0.7
Expenditure Totals	628.0	679.7	679.7
Funding Sources:			
1004 General Fund Receipts	567.6	534.0	534.0
1015 U/A Dormitory/Food/Auxiliary Service	6.2	32.2	32.2
1038 U/A Student Tuition/Fees/Services	51.9	66.4	66.4
1039 U/A Indirect Cost Recovery	0.0	20.0	20.0
1048 University Restricted Receipts	2.3	27.1	27.1
Funding Totals	628.0	679.7	679.7

Chukchi Campus

Proposed Changes in Levels of Service for FY2002

No service changes.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	534.0	0.0	145.7	679.7
FY2002 Governor	534.0	0.0	145.7	679.7

Chukchi Campus

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	9	8	Annual Salaries	277,761
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	89,825
			Labor Pool(s)	114,152
			<i>Less 0.00% Vacancy Factor</i>	(0)
Totals	9	8	Total Personal Services	481,738

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
Assistant Professor	0	0	0	1	1
Associate Professor	0	0	0	1	1
Coordinator (NonExempt)	0	0	0	1	1
Library Clerk	0	0	0	1	1
Professor	0	0	0	1	1
Records Supervisor	0	0	0	1	1
Totals	0	0	0	8	8