

**State of Alaska
FY2003 Governor's Operating Budget**

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

Component: Chukchi Campus

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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. 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. 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.

Component Goals and Strategies

UA LEADS

Unity in promoting communication and collaboration.

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

Leadership for Alaska's people and institutions.

Excellence in our programs and services.

Accessibility for all Alaskans.

Dedication to serving community needs.

Stewardship of our resources.

Chukchi Purpose and Mission:

To enrich the lives and spirit of our people, by inspiring our community of students

To take responsibility for developing their potential and for contributing to local and global society.

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

Key Component Issues for FY2002 – 2003

Unity in promoting communication and collaboration:

Chukchi will promote the finalization of the Northwest Higher Education Consortium Memorandum of Understanding (MOU) agreement document.

Chukchi will contract with Maniilaq Association for technical support locally and in the villages.

Chukchi will contract with NANA for support services in the villages.

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

Chukchi plans to use more of its resources to promote the local Inupiaq culture and language.

Chukchi plans to support the community's efforts to hold a parent summit where parenting skills will be promoted.

Leadership for Alaska's people and institutions:

Chukchi will take the leadership for promoting and utilizing Internet-based courses. The director of Chukchi is an Executive Team member of the Consortium. The director will continue to use the access he has to the region's leadership to promote continued cooperation and Chukchi's educational mission.

Excellence in our programs and services:

The Consortium members have built the infrastructure for villagers to access the Internet at tremendous speeds. They have also developed the technical support needed to maintain this access. CRA will soon select Internet educational software that is very superior to distance education media presently in use. Chukchi will promote the use of this superior Internet educational software throughout the region.

Accessibility for all Alaskans:

A high priority for Chukchi is the promotion of Internet-based courses for students in regional villages. Sixty percent of Chukchi's population lives outside of the regional center, Kotzebue.

Dedication to serving community needs:

The local high school has no Advance Placement class offerings. Chukchi continues to provide the school with a program of Honors Classes.

Chukchi will continue to work with employers of the region to develop higher education programs to meet their needs.

Partner with Maniilaaq nonprofit regional corporation to offer courses based upon organizational needs.

Stewardship of our resources:

Staff and faculty will participate more in the control of where resources will be employed and conserved.

Cooperation with Consortium leaders and members will allow Chukchi's funds to be extended and more efficiently used.

Major Component Accomplishments in 2001

Unity in promoting communication and collaboration:

In cooperation with the Alaska Technical Center (ATC), Maniilaaq Association, and the Regional School District, Chukchi offered a series of computer certification courses.

A Memorandum of Understanding (MOU) for the Northwest Higher Education Consortium (Consortium) was drafted by the consortium members in order to solidify Chukchi's relationship with other regional organizations and corporations.

Development of the Health Career program is underway through partnerships with University of Alaska Anchorage (UAA), College of Rural Alaska (CRA), and Tanana Valley Campus (TVC). UAA visits to the campus have resulted in a preliminary commitment to bring the vocational nursing program to the community in the near future. TVC is designing a program to meet necessary billing and coding for the training needs of the regional hospital. Chukchi Campus will offer employees college credit for the training sequence through this employer supported effort.

Chukchi Campus was honored to host the Director of the Title III Grant Program, Margarita Benitez and several of her senior advisors from Washington DC.

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

Four students graduated at the spring commencement. Representative Reggie Joule gave the commencement address. One student earned a bachelor's degree in education. Another received an associate degree and two community health aides were awarded certificates.

Leadership for Alaska's people and institutions:

The University administration listened to the voice of the Campus Advisory Council and a strong community leader, John Schaeffer, was hired as the interim director.

Chukchi cooperated in a regional Literacy Council Forum. A highlight of the event was the participation of both Chancellor Lind and President Hamilton.

Excellence in our programs and services:

During the academic year, 2000-2001, 262 students from the Northwest Arctic region took courses through Chukchi Campus. This total is significantly higher than the 178 students for the previous year.

Accessibility for all Alaskans:

The Maniilaq Association, the region's non-profit corporation, and a strong member of our Consortium, has announced that each of the eight new health clinics will include a Distance Learning Center.

Dedication to serving community needs:

To prepare Chukchi to better serve the future needs of the community the Strategic Planning process continues with our Advisory Council.

New positions have been established: a Village Access Coordinator in Kotzebue and Village Facilitators for every village in the region have been hired. We are improving our ability to recruit and support students in the rural villages.

The entryway is being redesigned to be more welcoming to the public and space is being redesigned to include a university student study area.

The local high school has no Advance Placement class offerings. Chukchi continues to provide the school with a program of Honors Classes.

Stewardship of our resources:

Chukchi Campus was awarded a Federal Title III grant.

The Kotzebue IRA, Lion's Club, KIC Corporation, NANA Corporation, and Maniilaq Association contributed financial aid funds to assist with student academic expenses.

The drafty windows in the building have been replaced with energy efficient ones.

The increased attention to student services will be a benefit to the marketing efforts of Chukchi.

Statutory and Regulatory Authority

No statutes and regulations.

Chukchi Campus
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	522.1	481.7	593.8
72000 Travel	25.8	25.0	216.7
73000 Contractual	120.8	117.6	122.3
74000 Supplies	28.1	50.9	47.9
75000 Equipment	0.0	3.8	103.8
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.3	0.7	0.0
Expenditure Totals	697.1	679.7	1,084.5
Funding Sources:			
1002 Federal Receipts	67.0	0.0	395.0
1004 General Fund Receipts	577.5	534.0	584.1
1007 Inter-Agency Receipts	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	7.4	32.2	10.0
1038 U/A Student Tuition/Fees/Services	45.1	66.4	60.4
1039 U/A Indirect Cost Recovery	0.0	20.0	30.0
1048 University Restricted Receipts	0.1	27.1	5.0
Funding Totals	697.1	679.7	1,084.5

Chukchi Campus

Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	534.0	0.0	145.7	679.7
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	5.1	0.0	0.5	5.6
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	2.5	0.3	1.3	4.1
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	0.2	0.0	0.0	0.2
-UA Non-Discretionary Fixed Costs 45-2-015	0.8	0.0	0.8	1.6
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-8.8	-8.8
-UA Reallocation of Federal Receipt Authority within UAF 45-2-033	0.0	394.7	0.0	394.7
-UA Reallocation of General Fund within UAF 45-2-034	41.5	0.0	0.0	41.5
-UA Reallocation of Intra-Agency Receipt Authority within UAF 45-2-035	0.0	0.0	-0.1	-0.1
-UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037	0.0	0.0	-20.4	-20.4
-UA Reallocation of Indirect Cost Recovery Authority within UAF 45-2-039	0.0	0.0	9.5	9.5
-UA Reallocation of U of A Receipt Authority within UAF 45-2-040	0.0	0.0	-23.1	-23.1
FY2003 Governor	584.1	395.0	105.4	1,084.5

Chukchi Campus

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	9	8	Annual Salaries	363,836
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	102,916
			Labor Pool(s)	144,620
			<i>Less 2.87% Vacancy Factor</i>	(17,572)
Totals	9	8	Total Personal Services	593,800

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
Associate Professor	0	0	0	1	1
Coordinator	0	0	0	1	1
Director	0	1	0	0	1
Library Clerk	0	0	0	1	1
Professor	0	0	0	1	1
Records Supervisor	0	0	0	1	1
Totals	0	1	0	7	8