

State of Alaska FY2004 Governor's Operating Budget

University of Alaska Kuskokwim Campus Component Budget Summary

Component: Kuskokwim Campus

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Component Mission

The Kuskokwim Campus of the University of Alaska Fairbanks prepares professional, community, and cultural leaders in an active and relevant learning environment.

Vision: Elitnauraput cikiumalartut puqigmek wangkuta-llu ellaitnek elicesquelluta.
[Our students are given wisdom to learn so that we can also learn through them.]

Component Services Provided

The Kuskokwim Campus (KuC) offers on-campus and distance-delivered courses, serving an area encompassing 75,000 square miles (about the size of Pennsylvania) of coastal wetlands, tundra, and mountains, bordering 250 miles of the Bering Sea. The campus offers a full complement of College of Rural Alaska (CRA) and UAF certificate, A.A.S., A.A., B.A. and master degree programs. It has the only rural residential dorm program. Other programs include the emerging scholars program, regional adult basic education center, workplace basics program, continuing education program and career pathways program.

Component Goals and Strategies

UA LEADS

Unity in promoting communication and collaboration.
Accountability to students, faculty, staff, alumni, and the diverse peoples of Alaska.
Leadership for Alaska's people and institutions.
Excellence in programs and services.
Accessibility for all Alaskans.
Dedication to serving community needs.
Stewardship of Alaska's resources.

Key Component Issues for FY2003 – 2004

Unity in promoting communication and collaboration

The first priority of KuC is to provide academic credentials. The campus promotes and links to university academic programs and develops specialized vocational and academic programs as necessary to meet individual employment needs.

KuC as part of CRA and the UAF has developed and implemented an emerging scholars program, a 24-to-30 month program for college students in the 18-to-24 year old age group. It is a multi-level 60-to-75-credit course sequence, emphasizing competency-based learning in a residential campus setting. Student-centered and integrated instruction links learning to the development of individual, social, and academic skills needed to complete certificate or degree programs to be successful in the community, workplace, and life.

The campus will help maintain and preserve the language and culture of the Yup'ik and Cup'ik Eskimo in the Yukon-Kuskokwim Delta.

The community and continuing education program will provide quality non-credit and continuing education unit credit for community, professional, and personal development to members of the local community and the region through workshops, forums, and conferences.

The campus will establish community partnerships to support career pathways that increase student participation in certificate and degree programs and respond to partnership training needs.

The campus community of faculty and staff will be active leaders in a variety of service and governance contributions to the university, including Faculty Senate, Staff Council, Rural Affairs, CRA division chair and committees, and Yukon-Kuskokwim Delta Region organizations.

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

KuC upholds accountability to our students, faculty, staff, alumni and the people of the Yukon-Kuskokwim Delta through formal and informal processes, including a wide variety of collaborative meetings and forums. Some of the key associates are:

- KuC Advisory Council
- Association of Village Council Presidents Inc.
- Association of Village Council Presidents Regional Housing Authority
- Yukon-Kuskokwim Health Corporation
- School districts
 - Lower Kuskokwim School District
 - Lower Yukon School District
 - Yupit School District
 - Kuspuk School District
 - St. Mary's School District
 - Kashunamiut School District
- Coastal Villages Region Fund
- Bethel Native Corporation
- Alaska Works Partnership
- Alaska Department of Community and Economic Development
- Alaska Department of Labor and Workforce Development

Leadership for Alaska's people and institutions

KuC is a key partner in the Yuut Elitnaurviat (People's Learning Center). This is a new regional vocational and technical school serving high-school and adult learners. At full implementation, this project will serve 250 learners in a residential setting via a \$30 million facility. Seven major career pathways will be targeted, including:

- early childhood education
- information technology
- construction
- allied and behavior health
- business
- transportation

Excellence in programs and services

Through our status as a minority-serving and Alaska Native-serving institution, KuC has developed new programs that focus on meeting high demand workforce needs and have developed key partnerships to ensure quality programming.

Accessibility for all Alaskans

KuC course offerings are available through independent learning, on-campus, audio-conference, and intensive courses that provide accessibility to all local residents.

KuC has the highest proportion of Alaska Native enrollments in the state, serving a student base that is over 75 percent Alaska Native.

Dedication to serving community needs

KuC program delivery is based on regional needs. Through regional meetings and committees, program focus is based on organizational and work force needs.

- KuC Focus Programs:
- allied health: billing/coding and nursing; LPN, RN
 - behavioral health: rural human services, social work
 - education: teachers and paraprofessionals
 - early childhood education

tribal and business management
office occupations
information technology
construction partnerships

Stewardship of Alaska's resources

The expansion and sustainability of key KuC Program:

partnerships

direct management of grants earmarks

Title III; \$395,000/year for five years

asset grant; \$50,000/year for three years

rural Pathways; \$220,000 over eighteen months

talent search; \$190,000/year for five years

Indirect Management of Partnered Grants

Bethel Native Corporation Department of Labor; \$250,000/year for three years

Yuut Elitnaurviat Department of Labor: \$350,000 over two years

Major Component Accomplishments in 2002

Unity in promoting communication and collaboration

Regional adult basic education program has 197 full-time students in the region and seventy-five GED graduates.

Began partnership with Coastal Villages Region Fund and the Association of Village Council Presidents to implement village-based adult basic education program.

Expanded partnership with Bethel Native Corporation's Worker's Academy to assist adults in preparing for vocational training.

Implemented tutoring program for early childhood education students in region.

Implemented model of intensive instruction that increases student learning and success in college courses by teaching basic academic skills in conjunction with course content.

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

Graduation statistics, May 2002

1 master's degree

3 baccalaureate degrees

10 associate degrees

27 certificates

66 GEDs

1,114 people attended continuing education functions in classes, forums, seminars, and miscellaneous events.

Leadership for Alaska's people and institutions

Hired new director, Robert Medinger, with extensive rural, Native, educational, and vocational education experience.

KuC offered driver's education for the first time outside of Bethel. It was offered in Toksook Bay.

Excellence in programs and services

Emerging scholars program:

At the start of spring semester FY 02, thirty-five emerging scholars program students were enrolled and thirty-four students completed the semester. Of the original cohort of students who started the program in fall 2000, three received their A.A. degrees the spring 2002 graduation.

Cohort A:

Fall 2000

22 enrolled 19 completed

Fall 2001

8 enrolled 8 completed

Fall 2002

3 enrolled

Spring 2001

12 enrolled 12 completed

Spring 2002

8 enrolled 7 completed

Cohort B:

Fall 2001

21 enrolled 19 completed

Fall 2002

13 enrolled

Spring 2002

19 enrolled 19 completed

Cohort C:

Spring 2002

8 enrolled 8 completed

Fall 2002

3 enrolled

Cohort D:

Fall 2002

22 enrolled

Accessibility for all Alaskans

The fall 2001 enrollment in distance education had approximately 216 students plus seventy-eight from other regions in eight distance-delivered courses.

KuC supported seventy-seven courses from other regions and campuses.

KuC worked with approximately 213 students plus forty-three from other regions and delivered six distance courses.

KuC supported sixty-two courses from other regions and campuses.

KuC also worked with statewide and Center for Distance Education to improve telecommunications and to move the majority of teleconferencing traffic onto the Alaska Telephone Network.

Wrote KuC staff handbook and KuC distance student handbook.

Dedication to serving community needs

Student Services:

Improved customer service.

Hired a mental health counselor to support students.

Hired a night desk attendant and installed student safes.

Continued as a successful team with faculty and staff to ensure quality in advising.

Created a community housing referral base for students.

Assisted and coordinated with our service access specialist to develop a student advising database.

Continuing Education:

Community readings by well-known authors N. Scott Momaday and Barry Lopez.

KuC brought the Star Lab from Fairbanks for the community. Oscarville brought students to Bethel to see Star Lab.

Helped to plan and coordinate the first arts and crafts conference to help local people who want to make a living by selling their Native arts and crafts.

Planned and implemented a women's health issues series

KuC helped in a voter registration drive at the high school.

Stewardship of Alaska's resources:

The campus planned and coordinated a forum called "Dust Busters" designed to heighten awareness of the health risks associated with glacial dust and to facilitate the community's discussion on dealing with the serious health problems and the allocation of funds to deal with these problems.

Statutory and Regulatory Authority

No statutes and regulations.

Kuskokwim Campus
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,448.7	2,072.1	2,622.0
72000 Travel	78.6	61.2	79.0
73000 Contractual	522.5	1,359.7	963.1
74000 Supplies	347.3	319.8	306.9
75000 Equipment	11.7	0.0	18.7
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	7.7	0.0	0.0
78000 Miscellaneous	1.1	26.8	31.9
Expenditure Totals	3,417.6	3,839.6	4,021.6
Funding Sources:			
1002 Federal Receipts	312.0	385.0	395.0
1004 General Fund Receipts	1,797.8	2,106.9	2,130.7
1007 Inter-Agency Receipts	7.5	0.0	230.0
1015 U/A Dormitory/Food/Auxiliary Service	398.2	375.2	0.0
1038 U/A Student Tuition/Fees/Services	340.4	286.0	0.0
1039 U/A Indirect Cost Recovery	19.8	51.5	0.0
1048 University Restricted Receipts	541.9	635.0	1,265.9
Funding Totals	3,417.6	3,839.6	4,021.6

Kuskokwim Campus

Proposed Changes in Levels of Service for FY2004

The top priority for KuC is identifying and allocating additional UA/UAF hard-funding support to meet core administrative staff needs. With explosive program and enrollment growth underway due to grants and partnerships, the administrative support area is near collapse after fifteen years of inflation-adjusted real-dollar funding cuts, increased rural costs, and failure to replace retirement incentive program positions. Grant funds and earmarks will not rebuild this core.

Key Positions and Priority:

1. personnel technician
2. registrar
3. assistant director
4. grant writer
5. administrative assistant

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	2,106.9	385.0	1,347.7	3,839.6
Adjustments which will continue current level of service:				
-UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	8.8	0.0	1.5	10.3
-UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	4.3	0.0	0.4	4.7
-UofA transfer United Academics Salary Incr Systemwide 45-3-0004	3.0	0.0	0.5	3.5
-UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	1.0	0.0	0.1	1.1
-UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	29.5	0.0	9.7	39.2
-UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	16.6	10.0	51.0	77.6
-UofA Base Adjustments 45-3-0008	-39.4	0.0	-230.0	-269.4
-UofA Base Adjustments 45-3-0008	0.0	0.0	315.0	315.0
FY2004 Governor	2,130.7	395.0	1,495.9	4,021.6

Kuskokwim Campus

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	32	34	Annual Salaries	1,339,537
Part-time	4	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	415,314
			Labor Pool(s)	973,236
			<i>Less 3.89% Vacancy Factor</i>	<i>(106,087)</i>
Totals	36	36	Total Personal Services	2,622,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	0	0	2	2
Accounting Technician	0	0	0	1	1
Accounts Clerk	0	0	0	1	1
Administrative Assistant	0	0	0	4	4
Administrative Clerk	0	0	0	1	1
Assistant Professor	0	1	0	7	8
Associate Professor	0	0	0	1	1
Bookstore Clerk	0	0	0	1	1
Cook	0	1	0	1	2
Coordinator	0	0	0	4	4
Counselor	0	0	0	1	1
Crafts & Trades I	0	0	0	1	1
Director	0	0	0	1	1
Fiscal Officer	0	0	0	1	1
Instructor	0	0	0	4	4
Library Assistant SP-KU	0	0	0	1	1
Media Services Tech	0	0	0	1	1
Personnel/Payroll Tech	0	0	0	1	1
Totals	0	2	0	34	36