

State of Alaska FY2005 Governor's Operating Budget

University of Alaska Kuskokwim Campus Component Budget Summary

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Component: Kuskokwim Campus

Contribution to Department's 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.]

Core Services

The Kuskokwim Campus 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 and University of Alaska Fairbanks certificate, Associate of Applied Science, Associate of Arts, Bachelor of Arts and master's 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.

FY2005 Resources Allocated to Achieve Results

| | | |
|---|-------------------|-----------|
| FY2005 Component Budget: \$4,442,700 | Personnel: | |
| | Full time | 40 |
| | Part time | 2 |
| | Total | 42 |

Key Component Challenges

Unity in promoting communication and collaboration

The first priority of Kuskokwim Campus 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.

Kuskokwim Campus as part of College of Rural Alaska and University of Alaska Fairbanks 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, College of Rural Alaska division chair and committees, and Yukon-Kuskokwim Delta Region organizations.

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

Kuskokwim Campus 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.

Leadership for Alaska's people and institutions

Kuskokwim Campus 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 behavioral health
- business
- transportation

Excellence in programs and services

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

Accessibility for all Alaskans

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

Kuskokwim Campus has the highest proportion of Alaska Native enrollments in the state, serving a student base that is more than 75 percent Alaska Native.

Dedication to serving community needs

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

Stewardship of Alaska's resources

The expansion and sustainability of key Kuskokwim Campus Program's:

- partnerships
- direct management of grants
 - Title III; \$395,000/year for two more years
 - supplemental summer funding of \$128,000
 - Rural Career Pathways; \$249,000 over six months
 - Talent Search; \$190,000/year for four more years
- Indirect Management of Partnered Grants
 - Bethel Native Corporation Department of Labor; \$150,000/year for one more year
 - Yuut Elitnaurviat Department of Labor; \$200,000 for one more year
 - Department of Education/Alaska Native Language Center: Yup'ik Language; \$190,000 over two more years
 - HUD; \$800,000 over three years
 - Partnering on Rural Educator Preparation Partnership Grant; \$500,000/year
 - Partnering on Alaska Native Equity Grant; \$500,000/year

Significant Changes in Results to be Delivered in FY2005

For FY2005, no significant programmatic changes are anticipated. The goal will be to maintain educational excellence, to continue excellent programs and services to students and to maintain staff and facilities. The focus will be on efforts aimed at reallocating dollars internally to align academic and instructional programs with fiscal realities and institutional

priorities outlined in UAF 2005 and UAF's Academic Development Plan.

Major Component Accomplishments in 2003

Unity in promoting communication and collaboration

Regional adult basic education program had 75 Graduate Equivalent Diploma graduates, the largest number of graduates of the road system.

Expanded partnership with Bethel Native Corporation's Worker's Academy to assist adults in preparing for vocational training and trained more than 200 students in computer use.

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 2003

- 1 master's degree
- 12 baccalaureate degrees
- 9 associate of arts degrees
- 3 associate of applied science degrees
- 75 graduate equivalent diplomas'

Leadership for Alaska's people and institutions

Kuskokwim Campus 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:

The emerging scholars program targets young, traditional 18-24 year-old-freshmen/sophomores with a highly structured program to assist in retention and success. The program continues to show a 75 percent retention rate and fall FY04 has 16 returning Emerging Scholars program students and 27 new Emerging Scholars program students for the highest enrollment in four years.

Accessibility for all Alaskans

Spring Freeze Enrollment/Headcount:

| | | | | | |
|---------------|-----------|-------|-----------|-------|-----------------------------|
| Headcount: | Spring 02 | 164 | Spring 03 | 357 | 118 percent increase |
| Credit Hours: | Spring 02 | 1,010 | Spring 03 | 1,569 | 55 percent increase |

Summer Enrollment/Headcount:

| | | | | | |
|---------------|-----------|-----|-----------|-----|-----------------------------|
| Headcount: | Summer 02 | 90 | Summer 03 | 376 | 417 percent increase |
| Credit Hours: | Summer 02 | 160 | Summer 03 | 812 | 507 percent increase |

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.
- Helped plan and coordinate the first arts and crafts conference to help local people make a living by selling their Native arts and crafts.
- Planned and implemented a series on women's health issues
- Helped 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.

| Contact Information |
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Kuskokwim Campus Component Financial Summary

All dollars shown in thousands

| | FY2003 Actuals | FY2004 Authorized | FY2005 Governor |
|--|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 3,186.9 | 2,622.0 | 2,647.6 |
| 72000 Travel | 118.1 | 79.0 | 79.0 |
| 73000 Contractual | 554.7 | 963.1 | 1,390.5 |
| 74000 Supplies | 386.1 | 306.9 | 313.1 |
| 75000 Equipment | 20.9 | 18.7 | 12.5 |
| 76000 Land/Buildings | 2.0 | 0.0 | 0.0 |
| 77000 Grants, Claims | 19.2 | 0.0 | 0.0 |
| 78000 Miscellaneous | -81.5 | 31.9 | 0.0 |
| Expenditure Totals | 4,206.4 | 4,021.6 | 4,442.7 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 846.2 | 395.0 | 765.0 |
| 1004 General Fund Receipts | 2,022.0 | 2,130.7 | 2,149.9 |
| 1007 Inter-Agency Receipts | 174.4 | 230.0 | 230.0 |
| 1015 U/A Dormitory/Food/Auxiliary Service | 427.2 | 460.2 | 0.0 |
| 1038 U/A Student Tuition/Fees/Services | 322.9 | 327.9 | 0.0 |
| 1039 U/A Indirect Cost Recovery | 10.8 | 51.5 | 0.0 |
| 1048 University Restricted Receipts | 395.0 | 426.3 | 1,272.8 |
| 1151 Technical Vocational Education Program Account | 0.0 | 0.0 | 25.0 |
| 1174 UA Intra-Agency Transfers | 7.9 | 0.0 | 0.0 |
| Funding Totals | 4,206.4 | 4,021.6 | 4,442.7 |

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| FY2004 Authorized | 2,130.7 | 395.0 | 1,495.9 | 4,021.6 |
| Adjustments which will continue current level of service: | | | | |
| -UA FY04 Base Allocation Transfers (45-9-009) | 0.0 | 370.0 | 0.0 | 370.0 |
| -UA Transfer Incremental Funding to Allocations (ADN 45-4-005) | 19.2 | 0.0 | 0.0 | 19.2 |
| -UA FY04 Transfer of Workforce Development Funds between components(45-4-010) | 0.0 | 0.0 | 25.0 | 25.0 |
| -UA FY04 Transfer NGF to Allocations (45-4-013) | 0.0 | 0.0 | 6.9 | 6.9 |
| FY2005 Governor | 2,149.9 | 765.0 | 1,527.8 | 4,442.7 |

Kuskokwim Campus Personal Services Information

| Authorized Positions | | Personal Services Costs | | |
|----------------------|------------------------------------|----------------------------------|----------------------------------|------------------|
| | <u>FY2004</u> <u>Authorized</u> | <u>FY2005</u> <u>Governor</u> | | |
| Full-time | 34 | 40 | Annual Salaries | 1,792,421 |
| Part-time | 2 | 2 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 721,636 |
| | | | Labor Pool(s) | 216,285 |
| | | | <i>Less 3.03% Vacancy Factor</i> | <i>(82,742)</i> |
| Totals | 36 | 42 | Total Personal Services | 2,647,600 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|---------------------------|-----------|-----------|----------|-----------|-----------|
| Admin Asst (NR) | 0 | 0 | 0 | 2 | 2 |
| Admin Asst(NR) | 0 | 0 | 0 | 1 | 1 |
| Administrative Assistant | 0 | 0 | 0 | 5 | 5 |
| Administrative Clerk | 0 | 0 | 0 | 1 | 1 |
| Assistant Professor | 0 | 1 | 0 | 7 | 8 |
| Associate Professor | 0 | 0 | 0 | 1 | 1 |
| Asst Professor | 0 | 0 | 0 | 3 | 3 |
| Bookstore Clerk | 0 | 0 | 0 | 1 | 1 |
| Cook | 0 | 1 | 0 | 1 | 2 |
| Coordinator (Exempt) | 0 | 0 | 0 | 5 | 5 |
| Counselor | 0 | 0 | 0 | 1 | 1 |
| Crafts & Trades II (CT2) | 0 | 0 | 0 | 1 | 1 |
| Director (Admin) | 0 | 0 | 0 | 1 | 1 |
| Fiscal Technician 1 | 0 | 0 | 0 | 2 | 2 |
| Fiscal Technician 4 | 0 | 0 | 0 | 1 | 1 |
| Instructor | 0 | 0 | 0 | 3 | 3 |
| IS Ops Technician 3 | 0 | 0 | 0 | 1 | 1 |
| IS Professional 3 | 0 | 0 | 0 | 1 | 1 |
| Library Asst | 0 | 0 | 0 | 1 | 1 |
| Media Services Technician | 0 | 0 | 0 | 1 | 1 |
| Totals | 0 | 2 | 0 | 40 | 42 |