

**State of Alaska
FY2006 Governor's Operating Budget**

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

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 to the residents of Bethel and 46 Yukon-Kuskokwim villages. The campus serves 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, and selected Bachelor of Arts and master's degree programs. It has the only rural residential dorm program. Other programs include the freshman Emerging Scholars Program, regional Adult Basic Education center, Workplace Basics program, continuing education program, and an Information Tchnology (IT) career pathways program.

FY2006 Resources Allocated to Achieve Results		
FY2006 Component Budget: \$5,103,200	Personnel:	
	Full time	40
	Part time	2
	Total	42

Key Component Challenges

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 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.

Grant activity for FY05 is projected to increase 13 percent presenting challenges to the expansion and sustainability of key programs.

Significant Changes in Results to be Delivered in FY2006

For FY06, no significant programmatic changes are anticipated. The goal will be to maintain educational excellence, to continue excellent programs and services to students, meet expectations of the local community and to maintain staff and facilities. The focus will be on reallocating dollars internally to align academic and instructional programs with fiscal

realities and institutional priorities, as well as to meet the challenges of sustaining and expanding programs resulting from projected, increased grant activity.

Major Component Accomplishments in 2004

The campus continued to help maintain and preserve the language and culture of the Yup'ik and Cup'ik Eskimo in the Yukon-Kuskokwim Delta. Kuskokwim Campus is a partner with UAF's Alaska Native Language Department in a US Department of Education grant of \$1,047,067. This grant has created on the Kuskokwim Campus a Yup'ik Language Institute.

The community and continuing education program continued to 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.

Kuskokwim Campus was 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

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

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.

The regional adult basic education program had 65 General Educational Development graduates, the largest number of GED graduates in rural Alaska.

Expanded partnership with Bethel Native Corporation's Worker's Academy to assist adults in preparing for vocational training and trained more than 300 students in computer use.

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

Graduation statistics, May 2004

- 2 Master's Degrees
- 5 Baccalaureate Degrees
- 8 Associate of Arts Degrees
- 6 Associate of Applied Science Degrees
- 18 Certificates: Community Health and Rural Human Services
- 65 GED Diplomas

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

Joli Brian Morgan, UAF Professor Emeritus, appointed Interim Director of Kuskokwim Campus.

The emerging scholars program continues to show a 75 percent retention rate and fall FY2005 has 14 returning Emerging Scholars the highest enrollment in four years.

Kuskokwim College successfully videoconferenced with four remote Alaskan villages simultaneously with students participating in a core English class. This concurrent video connection and content delivery was possible because of the cooperation between GCI, ATN, local school districts and administrators, village technicians, students and the instructor.

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

Improved services to students by hiring a counselor and enhanced student academic advising.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Pat Pitney, Director of Budget and Institutional Research Phone: (907) 474-7958 Fax: (907) 474-6682 E-mail: Pat.Pitney@alaska.edu</p>

Kuskokwim Campus Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,622.1	3,144.2	3,144.2
72000 Travel	238.5	141.5	141.5
73000 Services	632.2	1,340.6	1,340.6
74000 Commodities	474.4	375.4	375.4
75000 Capital Outlay	46.4	79.1	79.1
77000 Grants, Benefits	72.7	22.4	22.4
78000 Miscellaneous	-42.7	0.0	0.0
Expenditure Totals	5,043.6	5,103.2	5,103.2
Funding Sources:			
1002 Federal Receipts	1,294.1	1,200.0	1,200.0
1004 General Fund Receipts	2,014.8	2,106.5	2,106.5
1007 Inter-Agency Receipts	275.6	301.6	301.6
1048 University Restricted Receipts	1,389.5	1,445.1	1,445.1
1151 Technical Vocational Education Program Account	62.4	40.0	40.0
1174 UA Intra-Agency Transfers	7.2	10.0	10.0
Funding Totals	5,043.6	5,103.2	5,103.2

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	2,106.5	1,200.0	1,796.7	5,103.2
FY2006 Governor	2,106.5	1,200.0	1,796.7	5,103.2

**Kuskokwim Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	40	40	Annual Salaries	1,054,129
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	405,782
			Labor Pool(s)	1,781,400
			<i>Less 3.00% Vacancy Factor</i>	<i>(97,111)</i>
Totals	42	42	Total Personal Services	3,144,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	0	7	7
Administrative Clerk	0	0	0	1	1
Assistant Professor	0	0	0	11	11
Associate Professor	0	0	0	1	1
Bookstore Clerk	0	0	0	1	1
Cook	0	1	0	1	2
Coordinator (Exempt)	0	0	0	4	4
Coordinator (Nonexempt)	0	0	0	1	1
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	1	0	3	4
IS Net Technician 7	0	0	0	1	1
IS Ops Technician 3	0	0	0	1	1
IS Professional 3	0	0	0	1	1
Library Asst	0	0	0	1	1
Totals	0	2	0	40	42