

**State of Alaska
FY2003 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 elicesqelluta [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 five certificate programs, one associate of arts degree, six associate of applied science degrees, and three bachelor's degrees (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.

Key Component Issues for FY2002 – 2003

Unity in promoting communication and collaboration:

Five committees will aggressively develop written action plans based on Kuskokwim's short-term goals. These five committees are Communications, Under-prepared Learners, Yupik/Cupik Language/Culture, Recruitment/Retention and Advising, and Career and Technical Education. Each committee will have a mix of staff, faculty, students, and KuC Advisory Council members.

Collaboration with largest employer in the region, Yukon Kuskokwim Health Corporation, to offer courses based on organizational needs.

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

In response to the accreditation team visit to Kuskokwim Campus, KuC will collaborate with the academic and vocational departments on the Fairbanks campus to ensure that all KuC courses have consistent and measurable assessment outcomes.

The KuC Campus Director will make progress reports to the KuC Advisory Council and attend meetings of the KuC Student Government, Faculty Council, and Academic Review Committee.

Leadership for Alaska's people and institutions:

Utilizing KuC's Title III Business Careers Specialist position, KuC will partner with regional and community organizations to offer the Tribal Management certificate and Associate of Applied Science degree developed by CRA's Tanana Valley Campus.

Excellence in our programs and services:

As part of its Title III responsibilities, KuC will focus on faculty development in the area of distance education and classroom managements. The KuC faculty will hold a bi-monthly "excellence in education" series, a program of faculty sharing of classroom teaching techniques. The faculty will also receive group and individual training in Blackboard (www.blackboard.com), the software system that "... encompasses course management and online campus communities." Blackboard will then be used for distance education courses and to enhance student access to on campus courses.

Accessibility for all Alaskans:

Although KuC is in full compliance with the Americans With Disabilities Act of 1990, and all State and Local building codes, the campus will undertake a review and renovation of the campus ramps, railings and walkways to ensure that the unique environmental conditions of winter ice and snow do not impede or hamper access to the campus.

In addition, the Title III: Student Success Specialist will be modifying the KuC web page (www.uaf.edu/rural/kuskokwim.html) so that most, if not all, the on-campus student service functions are accessible to all students within the region: placement testing, financial aid, student transcripts, registration, add/drop, advising, etc.

Dedication to serving community needs:

The KuC Advisory Council, a group of regional community, education, agency, and business leaders will play a central role in providing a forum to ensure that community needs are reflected in the plans and programs of the campus.

The KuC Student Government will also find itself being more actively consulted on a variety of topics related to the needs of full and part-time students.

Stewardship of our resources:

KuC continually seeks to supplement its University budget with grant funds. One grant that the campus expects to receive is a five-year Talent Search Grant that will allow KuC to offer in Bethel an intense academic summer enrichment program for high school juniors and seniors. This program will be modeled on the successful UAF Rural Alaska Honors Institute (RAHI), "... a bridging program that assists students in rural Alaska in making the academic and social transition between high school and college."

Major Component Accomplishments in 2001

Unity in promoting communication and collaboration:

Kuskokwim held its sixth study/travel program. This year thirteen students traveled for seventeen days to Great Britain, France, Switzerland, and Italy. Highlights of the trip included a private tour of the Arctic Clothing Exhibit at The British Museum by Jonathan King of the Museum's Department of Ethnography, a visit to the elementary school at Gimmelwald, Switzerland, and a day of rest and play in the Italian village of Manarola on the Cinque Terre.

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

Five students received their bachelor's degree in Rural Development. Two students specialized in Rural Health and Human Services, one in Community Organization and Service, one in Small Business Management, and one in Tribal and Local Government Administration. One student received the B.Ed. degree in Elementary Education and another received a B.A. degree in Social Work.

Beginning in the fall 2000 semester, the campus started an intensive Emerging Scholars Program for entering freshmen. Key components of the program are an academic skill assessment and placement sequence, a one week Learning-to-

Learn camp, a mentoring system, an assisted math learning lab, faculty assessment of students every four weeks, and a set curriculum of study for the first semester.

Leadership for Alaska's people and institutions:

With funding from the Alaska Department of Labor, the Adult Basic Education Program conducts a five-week Workplace Basics Training series for disadvantaged adults. The Association of Village Council Presidents and the Orutsararmuit Native Council provide travel assistance with a completion rate of eighty-eight percent. All students improved their reading and math skills by a grade level and earned two college credits.

Excellence in our programs and services:

Five students received their Community Health Certificates. Kuskokwim provides the faculty academic liaison and coordination for the UAF Community Health Certificate and Associate of Applied Science Degree for the Community Health Aides/Practitioners (CHA/P) statewide.

Accessibility for all Alaskans:

Ten students were awarded A.A. degrees. Three were from Bethel; two from Napakiak; and the remaining five students were from Akiachak, Akiak, Atmautluak, Marshall, and St. Mary's.

Forty-eight students were awarded the General Education Development (GED) high school diploma.

Dedication to serving community needs:

Making a Living in Rural Alaska was one of the 125 non-credit community workshops and seminars held by Kuskokwim's Continuing Education Department. Over seventy persons attended this economic development seminar. Sixteen local, regional, and state organizations were co-sponsors.

Stewardship of our resources:

The campus received a \$2 million Title III: Alaska Native Serving Institutions Grant from the U.S. Department of Education. During this year and the next four years, the Title III Grant will improve rural student access to on-campus services, improve access to high demand jobs in business and health, provide distance education training for the campus faculty, and increase access to educational technology for both students and faculty.

Statutory and Regulatory Authority

No statutes and regulations.

Kuskokwim Campus
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,246.6	2,338.1	2,072.1
72000 Travel	48.5	44.5	61.2
73000 Contractual	539.4	756.1	1,359.7
74000 Supplies	375.9	322.4	319.8
75000 Equipment	6.1	50.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	24.7	13.0	0.0
78000 Miscellaneous	0.1	0.0	26.8
Expenditure Totals	3,241.3	3,524.1	3,839.6
Funding Sources:			
1002 Federal Receipts	158.0	224.3	385.0
1004 General Fund Receipts	1,949.5	1,970.2	2,106.9
1007 Inter-Agency Receipts	0.0	12.5	0.0
1010 University of Alaska Interest Income	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	402.8	446.5	375.2
1038 U/A Student Tuition/Fees/Services	259.9	350.0	286.0
1039 U/A Indirect Cost Recovery	17.4	50.0	51.5
1048 University Restricted Receipts	453.7	470.6	635.0
Funding Totals	3,241.3	3,524.1	3,839.6

Kuskokwim 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	1,970.2	224.3	1,329.6	3,524.1
Adjustments which will continue current level of service:				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	20.9	0.1	2.0	23.0
-U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	2.8	0.0	0.2	3.0
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	26.3	1.7	9.1	37.1
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	0.7	0.0	0.2	0.9
-UA Preparing for Alaska's Economic Success-Natural Resources-Initiatives 45-2-028	85.0	0.0	13.0	98.0
-UA Non-Discretionary Fixed Costs 45-2-015	1.0	4.5	8.8	14.3
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-63.7	-63.7
-UA Reallocation of Federal Receipt Authority within UAF 45-2-033	0.0	154.4	0.0	154.4
-UA Reallocation of Intra-Agency Receipt Authority within UAF 45-2-035	0.0	0.0	-13.7	-13.7
-UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036	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	-44.4	-44.4
-UA Reallocation of Student Tuition & Fees Receipt Authority within UAF 45-2-038	0.0	0.0	-33.1	-33.1
-UA Reallocation of U of A Receipt Authority within UAF 45-2-040	0.0	0.0	139.8	139.8
FY2003 Governor	2,106.9	385.0	1,347.7	3,839.6

Kuskokwim Campus

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	40	32	Annual Salaries	1,264,867
Part-time	5	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	373,091
			Labor Pool(s)	502,006
			<i>Less 3.17% Vacancy Factor</i>	<i>(67,864)</i>
Totals	45	36	Total Personal Services	2,072,100

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	5	5
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	3	3
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