

# **State of Alaska FY2009 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.

### Core Services

The campus offers the full complement of CRCD Certificate, Associate of Applied Science, Associate of Arts, and selected Bachelor of Arts and Master of Arts degree programs. Students can attain 30-credit certificates in 8 programs, 60-credit associate degrees in 13 fields, Bachelor's degrees in Elementary Education, Social Work, and Rural Development, and a Master's degree in Rural Development and Community Psychology. It is the only campus that offers the Yup'ik Language Proficiency certificate and AAS degree. KuC also offers continuing education and special interest credit and noncredit offerings. KuC offers on-campus, audio-conference, and real-time, on-line (Elluminate Live) classes both in-region and statewide as part of the CRCD family of branch campuses. There is more information on KuC offerings, facilities and programs at: <http://www.bethel.uaf.edu>.

### FY2009 Resources Allocated to Achieve Results

|   |                   |           |
|---|-------------------|-----------|
| <b>FY2009 Component Budget: \$6,399,500</b> | <b>Personnel:</b> |           |
|   | Full time         | 52        |
|   | Part time         | 3         |
|   | <b>Total</b>      | <b>55</b> |

### Key Component Challenges

- 1) KuC continues to cover up to 20 percent of the ABE Center's budget shortfall. With faculty reassignment to assist with ABE Center instructional needs, KuC's fiscal contribution to the ABE Center equals to one faculty position, which could otherwise be assigned to much needed academic programs.
- 2) KuC continues to struggle to meet the growing student support and academic needs of the various allied health programs extended to KuC by UAF and UAA and requested by agencies in the region. Currently, many of the pre-requisite courses for allied health and pre-nursing programs are taught by adjunct faculty, who are mostly employees of the regional health corporation. Although much appreciated, adjuncts do not keep adequate office hours to support students and require much unplanned help from existing staff and faculty. The allied health and nursing faculty position is a priority position, but recruitment efforts have been unsuccessful. KuC would like to renew efforts to fill this position.
- 3) Utilities and fixed costs continue to rise steeply to the detriment of new and developing academic programs. In the coldest months, KuC utilities costs increased by 46 percent in buildings not hooked up to waste heat. The overall annual increase was approximately 19 percent. KuC and CRCD need to determine what are the basic offerings and services that should be supported.

### Significant Changes in Results to be Delivered in FY2009

The allied health and nursing faculty position is a priority position. Increasing the instructional support budget line items to increase the adjunct faculty pool to offer special topics and appropriate courses for the proposed forensics technician certificate program is the next priority for new money.

## Major Component Accomplishments in 2007

A Bachelor's of Arts degree in Central Yup'ik Language and Studies proposal was approved by the UAF Faculty Senate in AY 06-07 and is slated to be presented to the Board of Regents this year. It is the first baccalaureate program specifically tied to a rural campus in CRCD. Some of the degree goals are to support the growing need for K-12 teachers in Yup'ik immersion programs, meet the constant demand for certified interpreters in the medical arena, court system, and other settings, to produce curriculum developers in the language, and to teach majors to speak Yup'ik.

Dr. Hector Douglas, assistant professor of biology at the Kuskokwim Campus, published the first report of alloanointing among birds. His manuscript was published in the interdisciplinary science journal *Naturwissenschaften*. The paper showed that crested auklets emit a citrus-like scent from wick like feathers on their back. Crested auklets rub the scent on each other during courtship, and the chemicals help to deter ectoparasites such as ticks.

## Statutory and Regulatory Authority

No statutes and regulations.

### Contact Information

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### Kuskokwim Campus Component Financial Summary

*All dollars shown in thousands*

|  | FY2007 Actuals | FY2008<br>Management Plan | FY2009 Governor |
|--|----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>                            |                |                           |                 |
| <b>Component Expenditures:</b>                         |                |                           |                 |
| 71000 Personal Services                                | 4,594.6        | 4,502.4                   | 4,647.6         |
| 72000 Travel   | 360.3          | 187.5                     | 187.5           |
| 73000 Services   | 594.8          | 1,171.1                   | 1,245.5         |
| 74000 Commodities                                      | 398.4          | 318.9                     | 318.9           |
| 75000 Capital Outlay                                   | 5.7            | 0.0                       | 0.0             |
| 77000 Grants, Benefits                                 | 76.8           | 0.0                       | 0.0             |
| 78000 Miscellaneous                                    | 0.0            | 0.0                       | 0.0             |
| <b>Expenditure Totals</b>                              | <b>6,030.6</b> | <b>6,179.9</b>            | <b>6,399.5</b>  |
| <b>Funding Sources:</b>                                |                |                           |                 |
| 1002 Federal Receipts                                  | 1,728.1        | 1,700.0                   | 1,700.0         |
| 1004 General Fund Receipts                             | 2,751.5        | 2,781.5                   | 2,967.2         |
| 1007 Inter-Agency Receipts                             | 240.0          | 260.0                     | 260.0           |
| 1048 University Restricted Receipts                    | 1,270.4        | 1,413.4                   | 1,447.3         |
| 1151 Technical Vocational Education<br>Program Account | 27.2           | 0.0                       | 0.0             |
| 1174 UA Intra-Agency Transfers                         | 13.4           | 25.0                      | 25.0            |
| <b>Funding Totals</b>                                  | <b>6,030.6</b> | <b>6,179.9</b>            | <b>6,399.5</b>  |

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

|   | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| <b>FY2008 Management Plan</b>   | <b>2,781.5</b>       | <b>1,700.0</b>       | <b>1,698.4</b>     | <b>6,179.9</b>     |
| <b>Proposed budget increases:</b>   |                      |                      |                    |                    |
| -U of A Adjusted Base Utility Increase  | 35.7                 | 0.0                  | 8.9                | 44.6               |
| -U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs | 23.8                 | 0.0                  | 6.0                | 29.8               |
| -U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase                | 12.1                 | 0.0                  | 3.0                | 15.1               |
| -U of A Adjusted Base Salary Increase- ACCFT Market Increase                          | 15.8                 | 0.0                  | 4.0                | 19.8               |
| -U of A Adjusted Base Salary Increase- AHECTE Grid Increase                           | 1.3                  | 0.0                  | 0.0                | 1.3                |
| -U of A Adjusted Base Salary Increase- AHECTE Step Increase                           | 2.5                  | 0.0                  | 0.0                | 2.5                |
| -U of A Adjusted Base Salary Increase- Non Represented Grid Increase                  | 42.2                 | 0.0                  | 5.3                | 47.5               |
| -U of A Adjusted Base Salary Increase- Non Represented Step Increase                  | 52.3                 | 0.0                  | 6.7                | 59.0               |
| <b>FY2009 Governor</b>  | <b>2,967.2</b>       | <b>1,700.0</b>       | <b>1,732.3</b>     | <b>6,399.5</b>     |

### Kuskokwim Campus Personal Services Information

| Authorized Positions |                              |                    | Personal Services Costs          |                  |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
|                      | FY2008<br>Management<br>Plan | FY2009<br>Governor |                                  |                  |
| Full-time            | 52                           | 52                 | Annual Salaries                  | 2,645,703        |
| Part-time            | 3                            | 3                  | Premium Pay                      | 0                |
| Nonpermanent         | 0                            | 0                  | Annual Benefits                  | 1,293,704        |
|                      |                              |                    | Labor Pool(s)                    | 902,050          |
|                      |                              |                    | <i>Less 4.00% Vacancy Factor</i> | (193,857)        |
| <b>Totals</b>        | <b>55</b>                    | <b>55</b>          | <b>Total Personal Services</b>   | <b>4,647,600</b> |

### Position Classification Summary

| Job Class Title              | Anchorage | Fairbanks | Juneau   | Others    | Total     |
|------------------------------|-----------|-----------|----------|-----------|-----------|
| Admin Generalist 2           | 0         | 0         | 0        | 3         | 3         |
| Admin Generalist 3           | 0         | 0         | 0        | 2         | 2         |
| Admin Specialist 1           | 0         | 0         | 0        | 1         | 1         |
| Admin Specialist 2           | 0         | 0         | 0        | 1         | 1         |
| Admin Specialist 2 (Exempt)  | 0         | 0         | 0        | 2         | 2         |
| Admin Specialist 3           | 0         | 0         | 0        | 1         | 1         |
| Assistant Professor          | 0         | 0         | 0        | 3         | 3         |
| Campus Services Generalist 1 | 0         | 0         | 0        | 1         | 1         |
| Campus Services Generalist 2 | 0         | 1         | 0        | 0         | 1         |
| Campus Services Retail 2     | 0         | 0         | 0        | 1         | 1         |
| Coordinator (Nonexempt)      | 0         | 0         | 0        | 1         | 1         |
| Crafts & Trades II (CT2)     | 0         | 0         | 0        | 1         | 1         |
| Director (Admin)             | 0         | 0         | 0        | 1         | 1         |
| Fiscal Manager 1             | 0         | 0         | 0        | 1         | 1         |
| Fiscal Technician 2          | 0         | 0         | 0        | 2         | 2         |
| Fiscal Technician 4          | 0         | 0         | 0        | 1         | 1         |
| Instructor                   | 0         | 0         | 0        | 1         | 1         |
| IS Net Technician 6          | 0         | 0         | 0        | 1         | 1         |
| IS Net Technician 7          | 0         | 0         | 0        | 1         | 1         |
| IS Ops Technician 3          | 0         | 0         | 0        | 1         | 1         |
| Library Asst                 | 0         | 0         | 0        | 1         | 1         |
| Library Technician           | 0         | 0         | 0        | 1         | 1         |
| Library Technician 1         | 0         | 0         | 0        | 1         | 1         |
| Stu Svcs Profess 2 (Exempt)  | 0         | 0         | 0        | 1         | 1         |
| Student Svcs Manager 1       | 0         | 0         | 0        | 1         | 1         |
| Student Svcs Professional    | 0         | 0         | 0        | 1         | 1         |
| Student Svcs Professional 2  | 0         | 0         | 0        | 3         | 3         |
| Student Svcs Professional 3  | 0         | 0         | 0        | 1         | 1         |
| Student Svcs Technician 1    | 0         | 0         | 0        | 1         | 1         |
| Student Svcs Technician 2    | 0         | 0         | 0        | 1         | 1         |
| Term Asst Professor          | 0         | 1         | 0        | 7         | 8         |
| Term Instructor              | 0         | 0         | 0        | 8         | 8         |
| <b>Totals</b>                | <b>0</b>  | <b>2</b>  | <b>0</b> | <b>53</b> | <b>55</b> |