

# **State of Alaska FY2010 Governor's Operating Budget**

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

## Component: Kuskokwim Campus

### Contribution to Department's Mission

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

### Core Services

- 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.
- Offers 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.
- The only campus that offers the Yup'ik Language Proficiency certificate and AAS degree.
- Offers continuing education and special interest credit and noncredit offerings.
- 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.
- More information on KuC offerings facilities and programs at <http://www.bethel.uaf.edu>.

### FY2010 Resources Allocated to Achieve Results

<b>FY2010 Component Budget: \$6,508,100</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"><b>Personnel:</b></td> </tr> <tr> <td style="padding-left: 20px;">Full time</td> <td style="text-align: right;">52</td> </tr> <tr> <td style="padding-left: 20px;">Part time</td> <td style="text-align: right;">3</td> </tr> <tr> <td style="padding-left: 20px;"><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>55</b></td> </tr> </table>	<b>Personnel:</b>		Full time	52	Part time	3	<b>Total</b>	<b>55</b>
<b>Personnel:</b>									
Full time	52								
Part time	3								
<b>Total</b>	<b>55</b>								

### Key Component Challenges

Placement test standards adopted by UAF (and KuC) will affect an unknown percentage of freshmen. Currently, most students have to take at least one pre-college course. The writing center coordinator is focused on ensuring students writing skills develop effectively and in a timely fashion so that students are ready for college level work as soon as possible.

Increasing teaching faculty for the new Yup'ik Language and Studies bachelor's program. Currently the two faculty members in the program are fully subscribed in teaching and program development. KuC had another instructor who resigned in May 2008; grant funds for that position have run out.

A faculty position to teach introductory and common courses needed for applied business, applied accounting, tribal management and the proposed forensic technician programs will help keep students in those programs from losing interest due to no faculty support (adjuncts currently teach all courses) and sporadic course offerings, and assist with work force training and development in those fields.

### Significant Changes in Results to be Delivered in FY2010

Additional funds would be used to hire additional faculty for the BA program in Yup'ik Language and Studies.

### Major Component Accomplishments in 2008

#### Teaching and Learning for Student Success

KuC's proposed BA in Yup'ik Language and Studies successfully attained Board of Regents approval and is officially in the catalog. This bachelor's program is geared toward teachers in bilingual and immersion programs as well as those who want work in the translating and interpreting field.

**Community Engagement and Economic Development**

The campus secured Title III renovation funds to paint and recarpet classrooms and other public spaces, and renovate bathrooms and entryways for ADA compliance. Also, \$4 million in state CIP funds are providing roof and exterior siding replacement of the main academic and administrative buildings.

KuC celebrated 35 years of operation with a community feast in March 2008 when a framed legislative citation was presented to the campus. Over 2,300 people received certificates and degrees through KuC since 1972.

**Statutory and Regulatory Authority**

No statutes and regulations.

Contact Information
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**Kuskokwim Campus  
Component Financial Summary**

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,415.3	4,334.1	4,478.3
72000 Travel	221.9	182.4	182.4
73000 Services	655.4	1,543.6	1,123.9
74000 Commodities	276.1	364.9	364.9
75000 Capital Outlay	0.0	354.7	354.7
77000 Grants, Benefits	58.2	3.9	3.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,626.9</b>	<b>6,783.6</b>	<b>6,508.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,411.4	1,700.0	1,414.9
1004 General Fund Receipts	2,846.6	3,111.3	3,207.6
1007 Inter-Agency Receipts	196.0	260.0	197.8
1048 University Restricted Receipts	1,166.0	1,687.3	1,663.1
1174 UA Intra-Agency Transfers	6.9	25.0	24.7
<b>Funding Totals</b>	<b>5,626.9</b>	<b>6,783.6</b>	<b>6,508.1</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>3,111.3</b>	<b>1,700.0</b>	<b>1,972.3</b>	<b>6,783.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-190.9	0.0	0.0	-190.9
-U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	100.3	0.0	11.2	111.5
-U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	-1.9	0.0	-0.2	-2.1
-U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	35.7	0.0	8.9	44.6
-U of A Adjusted Base Salary Increase - UAFT Market Increase	15.3	0.0	3.8	19.1
-U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	-17.4	0.0	-4.4	-21.8
-U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	-12.0	0.0	0.0	-12.0
-U of A Adjusted Base Salary Increase - AHECTE Grid Increase	3.8	0.0	0.0	3.8
-U of A Adjusted Base Salary Increase - AHECTE Step Increase	1.1	0.0	0.0	1.1
-U of A Adjusted Base Maintenance and Repair Budget Transfer	162.3	0.0	0.0	162.3
<b>Proposed budget decreases:</b>				
-Remove Unrealizable Non General Fund Budget Authority	0.0	-285.1	-112.7	-397.8
<b>Proposed budget increases:</b>				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	0.0	0.0	6.7	6.7
<b>FY2010 Governor</b>	<b>3,207.6</b>	<b>1,414.9</b>	<b>1,885.6</b>	<b>6,508.1</b>

**Kuskokwim Campus  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	52	52	Annual Salaries	2,657,777
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,341,447
			Labor Pool(s)	665,952
			<i>Less 4.01% Vacancy Factor</i>	<i>(186,876)</i>
<b>Totals</b>	<b>55</b>	<b>55</b>	<b>Total Personal Services</b>	<b>4,478,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	4	4
Admin Generalist 3	0	0	0	3	3
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
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
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 Technician 1	0	0	0	1	1
Library Technician 2	0	0	0	2	2
Stu Svcs Profess 2 (Exempt)	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Professional 2	0	0	0	4	4
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 1	0	0	0	2	2
Term Asst Professor	0	1	0	8	9
Term Instructor	0	0	0	7	7
<b>Totals</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>53</b>	<b>55</b>