

State of Alaska FY2002 Governor's Operating Budget

University of Alaska
Kuskokwim Campus
Component

Component: Kuskokwim Campus

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Component Mission

Kuskokwim Campus of UAF 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 offers an on-campus program 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 AA degree, six AAS degrees, and three bachelor's (Rural Development, Social Work, and Education).

Component Goals and Strategies

Strengthening the UA System by:

- Unity - Capitalize on existing strengths,
- Responsiveness - To state needs,
- Access - To all Alaskan citizens,
- Quality - Recruit/retain quality faculty & students, and
- Efficiency - Cost effective delivery.

Key Component Issues for FY2001 – 2002

Title III Pathways of Learning: The award of a Title III grant to the campus will see development of health and business-related certificates and degrees over the next five years. In addition, the grant will provide additional help in developing improved programs to help our students with advising and registration needs. There also is a component to improve faculty training and technology delivery to our campus and students.

Emerging Scholars Program: The campus is developing a program to serve underprepared learners to successfully complete college coursework up to the AA level. This program provides increased time with instructors and additional advising and mentoring support. As the program develops, increased focus will need to address the social needs of students as we work to improve the achievement and retention of our incoming freshmen.

Rural Human Services Program(RHS): A third cohort of 16 students began the RHS I program in September 2000, and at the same time, the first cohort of 18 students, with 10 of the students from the Kuskokwim region, began the RHS II program. RHS I and II articulate with the A.A.S. Human Services Technology degree. This cohort-approach to helping students attain associate-level degrees has the potential to triple our graduation rate.

Vocational/Technical/Boarding School: The Kuskokwim Campus and Lower Kuskokwim School District, along with major local partners, are engaged in a regional planning process resulting in an implementation plan for a regional vocational center. The planning work will establish a regional-serving alternative school and vocational training center for teens and young adults, providing linkages and diverse career pathways to secondary and post-secondary education and training, to address some of the Yukon Kuskokwim Delta's most significant labor market needs and employment opportunities. The Bethel Alternative Boarding School already serves at-risk students ages 14-20. Students participate in on-the-job training for half of the day and complete academic classes during the other half designed to result in earning a high school diploma or GED. Future plans for Phase II and III would expand upon this

existing program and result in a vocational/technical training center that offers both secondary and post-secondary opportunities for intensive trade education and hands-on experiences.

Workplace Basics and the Bethel Native Corporation's Worker's Academy: The Native Alaskan Worker's Academy with the Bethel Native Corporation and Kuskokwim Campus is funded by a grant from the U.S. Department of Labor. KUC provides Workplace Basics I and II training in intensive five week sessions to students. Course content includes work skills, basic computer skills, drivers education, CPR, and job site work experience. The long range plan of the program is to provide high level technology training for local jobs such as medical coding and document conversion that can be performed by residents in outlying villages.

Technology Assessment Center: This project is a partnership between the Kuskokwim Campus, the Fairbanks North Star Borough School District, and several rural Alaska school districts. The focus of the partnership is to train pre-service and practicing urban and rural teachers in the effective use of technology to assist students in reaching high academic standards and to encourage and support the entry of young people into the teaching profession. The technology training will have the Fairbanks school district and Kuskokwim Campus each establish Technology Assessment and Instruction Centers, staffed by masters teachers who have excellent competence in the use of technology in teaching. These facilities will serve as training centers for preservice teachers from the Rural Education Preparation Partnership (REPP) to become familiar with the technology, to create and test lessons based on the Alaska State Technology Standard, and to take classes during their preservice careers that will prepare them for teaching with technology in a transformed instructional setting.

Major Component Accomplishments for FY2000

Eight students graduated with certificates and degrees in the 1999-2000 year, including 53 GED's, 23 certificates, 3 AA degrees, 2 AAS degrees, 4 BEd degrees, and 1 BA in Rural Development. The Rural Services program graduated their 2nd cohort of students, accounting for 15 of the certificates awarded.

Two hundred seventy six adults participated in Adult Basic Education instruction through KUC's program, and 53 students earned their GED. The program included 34 delta villages.

Head Start teachers are federally mandated to earn an AAS degree by 2002. KUC's Adult Basic Education program provided instruction in college study skills and basic computer skills to 28 Headstart teachers to assist in successful completion of early childhood courses.

Two regional school districts with the Kuskokwim Campus delivered summer academic training to approximately 75 teachers and aides.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase headcount by 3%
(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 headcount was 366
- Fall 1999 headcount was 334

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 credit hour production was 1,629
- Fall 1999 credit hour production was 1,344

Measure: Maintain number of students participating in Voc Ed programs who are employed in Alaska
(Not yet addressed by Legislature.)

Current Status:

- 1999 graduates - 8 Alaska employed and 2 continuing in school (100%)
- 2000 participants - 133 Alaska-employed (92.4%)*

Note: change from graduate to participant

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures -38.1%
- FY00 NGF revenues as % of total expenditures - 40.0%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase headcount by 3%			X		
• Increase credit hour production by 3%.			X		
• Maintain number of students participating in Voc Ed programs who are employed in Alaska			X		
• Increase non-general fund revenues.			X		

Kuskokwim Campus
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,279.8	2,038.1	2,338.1
72000 Travel	43.8	24.5	44.5
73000 Contractual	491.5	942.4	756.1
74000 Supplies	242.6	322.4	322.4
75000 Equipment	49.4	5.0	50.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	12.3	0.0	13.0
78000 Miscellaneous	-84.7	191.7	0.0
Expenditure Totals	3,034.7	3,524.1	3,524.1
Funding Sources:			
1002 Federal Receipts	0.0	224.3	224.3
1004 General Fund Receipts	1,882.3	1,970.2	1,970.2
1007 Inter-Agency Receipts	0.0	12.5	12.5
1015 U/A Dormitory/Food/Auxiliary Service	334.8	446.5	446.5
1038 U/A Student Tuition/Fees/Services	278.2	350.0	350.0
1039 U/A Indirect Cost Recovery	29.7	50.0	50.0
1048 University Restricted Receipts	509.7	470.6	470.6
Funding Totals	3,034.7	3,524.1	3,524.1

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Proposed Changes in Levels of Service for FY2002

No service changes.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,970.2	224.3	1,329.6	3,524.1
FY2002 Governor	1,970.2	224.3	1,329.6	3,524.1

Kuskokwim Campus

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	40	31	Annual Salaries	1,040,493
Part-time	5	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	320,645
			Labor Pool(s)	1,049,545
			Less 3.01% Vacancy Factor	(72,583)
Totals	45	35	Total Personal Services	2,338,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician	0	0	0	1	1
Accounts Clerk	0	0	0	2	2
Administrative Assist SP/	0	0	0	1	1
Administrative Assistant	0	0	0	5	5
Assistant Professor	0	1	0	7	8
Assistant Professor SP/Ku	0	0	0	1	1
Associate Professor	0	0	0	1	1
Bookstore Clerk	0	0	0	1	1
Cook	0	0	0	1	1
Coordinator (Exempt)	0	0	0	4	4
Counselor	0	0	0	1	1
Crafts & Trades I	0	0	0	1	1
Director (Academic)	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	1	0	34	35