

State of Alaska FY2006 Governor's Operating Budget

University of Alaska Rural College Component Budget Summary

Component: Rural College

Contribution to Department's Mission

The College of Rural Alaska's mission is to make educational programs accessible to rural Alaskans and continue the traditions of the community college movement in focusing its instruction, research, and scholarship activities on the educational, cultural and developmental needs of the state and its peoples.

Core Services

The College of Rural Alaska (CRA) is organized into eleven interdependent units; six community campuses, the state's Cooperative Extension Services, the Center for Distance Education and Independent Learning, the Department of Alaska Native and Rural Development, CRA Health Programs and the Division of Rural Student Services. Through these units, CRA offers programs focused on academic transfer, vocational education and technical training, distance education courses, and research and information in agriculture; horticulture; natural resources; and community development.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$7,781,100	Personnel:	
	Full time	53
	Part time	4
	Total	57

Key Component Challenges

Continue to expand programs and course offerings in high demand areas, with specific interest in allied and behavioral health.

Secure additional partnership agreements and new grants.

Faculty development and mentorship.

Meet capital funding needs for Ft. Yukon, Bristol Bay Campus in Dillingham, Tanana Valley Campus in Fairbanks, Kuskokwim Campus in Bethel.

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 and to maintain staff and facilities. The focus will be on efforts aimed at reallocating dollars internally to align academic and instructional programs with fiscal realities and institutional priorities.

Major Component Accomplishments in 2004

Reliable delivery of 120 independent learning courses.

CRA/UAF cross collaboration award developed with CRA Executive Dean and UAF Provost.

Sue McHenry received the 2003-04 Associated Students of the University of Alaska, Fairbanks(ASUAF) Award for Outstanding UAF Staff at the annual UAF Awards for University Achievement.

Kay Thomas and Sue McHenry received 2003-04 awards from UAF student-athletes that "recognize a faculty or staff member who has in some way assisted in their progress toward a degree".

The Rural Alaska Honors Institute (RAHI) hired a new coordinator, Denise Wartes, who has served as RAHI administrative assistant for over 15 years.

RAHI 2004 graduated with 375 credits (an average of 8.52 credits). These students finished with an all time high average GPA of 2.94. On their Nelson Denny Reading tests, they tested out at a grade level of 13.7, reading an average of 1.5 grade levels above their chronological age.

RAHI 2004 served 44 students, with nine attending the university this fall, and the remaining 35 completing their senior year in high school. Presently, there are approximately 150 RAHI students attending UA.

CRA continues to build partnerships with health corporations, Native and regional nonprofit organizations, school districts, and businesses.

Statutory and Regulatory Authority

No statutes and regulations

Contact Information

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Rural College Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,947.0	4,588.6	4,588.6
72000 Travel	679.8	472.5	472.5
73000 Services	1,485.2	1,908.9	1,941.2
74000 Commodities	737.9	762.8	762.8
75000 Capital Outlay	85.4	5.0	5.0
77000 Grants, Benefits	104.8	11.0	11.0
78000 Miscellaneous	-183.9	32.3	0.0
Expenditure Totals	7,856.2	7,781.1	7,781.1
Funding Sources:			
1002 Federal Receipts	632.7	728.0	728.0
1004 General Fund Receipts	3,101.4	3,611.7	3,611.7
1007 Inter-Agency Receipts	221.4	46.1	46.1
1048 University Restricted Receipts	3,556.5	3,208.7	3,208.7
1151 Technical Vocational Education Program Account	275.0	126.6	126.6
1174 UA Intra-Agency Transfers	69.2	60.0	60.0
Funding Totals	7,856.2	7,781.1	7,781.1

**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	3,611.7	728.0	3,441.4	7,781.1
FY2006 Governor	3,611.7	728.0	3,441.4	7,781.1

Rural College Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	53	53	Annual Salaries	1,852,986
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	658,647
			Labor Pool(s)	2,267,958
			<i>Less 4.00% Vacancy Factor</i>	<i>(190,991)</i>
Totals	57	57	Total Personal Services	4,588,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	2	9	0	1	12
Advisor	0	1	0	0	1
Assistant Professor	0	10	0	2	12
Assistant To (Nonexempt)	0	2	0	0	2
Associate Professor	0	2	0	1	3
Bookstore Clerk	0	1	0	0	1
Coordinator (Exempt)	0	2	0	0	2
Coordinator (Nonexempt)	1	4	0	0	5
Counselor	0	3	0	0	3
Data Base Specialist(N-Exempt)	0	1	0	0	1
Dean (Academic)	0	1	0	0	1
Director (Admin)	1	2	0	0	3
Director (Admin/Non Executive)	0	1	0	0	1
Fiscal Manager 1	1	0	0	0	1
Fiscal Technician 3	0	2	0	0	2
Fiscal Technician 4	0	1	0	0	1
Instructor	0	1	0	0	1
IS Ops Technician 3	0	1	0	0	1
Manager (NonExempt)	0	1	0	0	1
Professor	0	2	0	0	2
Research Asst Professor	0	1	0	0	1
Totals	5	48	0	4	57