

# **State of Alaska FY2002 Governor's Operating Budget**

University of Alaska  
Interior-Aleutians Campus  
Component

## **Component: Interior-Aleutians Campus**

**Contact: Pat Pitney, Director of Budget and Institutional Research**

**Tel:** (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

### **Component Mission**

Interior-Aleutians Campus is committed to educating Alaska Natives and rural residents, assisting them to affect social, economic, and spiritual changes in their communities, and protecting and enriching the quality of their lives and cultures. Particular consideration is given to the needs of permanent residents and students in non-traditional settings who seek skills and degrees suited to the rural economy and to the well-being of rural communities.

### **Component Services Provided**

The Interior-Aleutians Campus is centered in Fairbanks, with rural centers located in Fort Yukon, McGrath, Nenana, Tok, and Unalaska. The campus serves 54 cities and villages scattered over 200,000 square miles, and offers courses leading to associate and baccalaureate degrees as well as vocational and community interest classes. Courses are offered on site by local and itinerant instructors, via distance delivery, and correspondence.

### **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**

- Maintaining a solid foundation: Continuing on a forward momentum of serving the needs of Interior Alaskan students, I-AC entered into new partnerships, contracts, grants, and programs. Regional support has strengthened each year in Ft. Yukon, McGrath, Nenana, Tok, and Unalaska. The campus serves 54 towns and villages scattered over 200,000 square miles.
- Developing Alaska's leaders: The Tok Center is actively working in Athabascan Native teacher training in collaboration with the Yukon Native Language Center in Whitehorse and the Mount Sandford Tribal Consortium. Tok Center is also spearheading work skills to meet employment needs and the Welfare Reform Act by offering classes in office procedures, computers, and accounting. I-AC's certificate in Rural Human Services focuses on training mental health providers from all over the state in the context of appropriate Alaska Native traditional principles, values, and lifestyles in modern counseling techniques. One area of education most requested by rural Native corporations and village government entities was for tribal management classes. Consequently, I-AC has developed a new Tribal Management Certificate program that is currently working its way through the UAF approval process. Core curriculum classes for the program will be offered in Spring 2001.
- Meeting Alaska's employment needs: Each of the rural centers partner with local communities to offer courses relevant to employment needs. For example, the HAZMAT and HAZWAP (hazardous materials handling) courses offered in McGrath and the Aleutian/Pribilof, EMT courses offered in all of the centers, Special Topic Education classes which are co-sponsored with local school districts in order for teachers to maintain their state recency credits and receive their promotions, and various business related classes are made available as demand warrants. Many of these classes are offered jointly with local agencies so that courses can be offered efficiently and at a lower cost. When we co-sponsor local courses and the agency pays for the instructor, the students receive college credit and pay much lower administrative fee. I-AC partners with local school districts to offer classes for both teachers and students. If a course is not available locally, high school students, with permission from their parents and high school

counselors, can enroll in university audio, local, or correspondence courses that fulfill their high school credit requirements as well as give them college credit.

- Diversifying Alaska's economy: The Interior-Aleutians Campus has received Minority Institute Status from the federal government. This has allowed us to apply for many federal grants previously not available. Fifty percent or more of our students are minorities. I-AC's faculty and staff are also diversified at fifty percent. We have received Title III funding to help us reach more of the rural population to meet their educational needs. The Yukon Flats Center at Fort Yukon is in the process of applying for an EDA grant to build an addition to their faculty in order to offer local and regional training needs. The grant includes a local component for housing. Rural students will be able to receive training in areas specific to their regional needs without having to leave their villages for long periods of time for similar training in urban settings. The programs will vary and include hands-on training with mentoring from various labor unions, state agencies, and university faculty. One example is the Rural Early Childhood Program that is partnered with the Native Corporations and School Districts. Rural students will receive EC training while earning their Early Childhood Certificate and/or Associate degree as well as credits towards their CDA. Students from surrounding villages will converge in Fort Yukon for two week training sessions that will give them 4-6 credits, depending on the session. In a year's time, students will complete 15 credits, including distance delivery courses, without having to leave their village, family, or jobs for lengthy periods of time.

- The Interior-Aleutians Campus and its rural centers had a productive and eventful year. Several new partnerships, contracts, grants, and programs were established. Regional support has strengthened each year.

- Grants and Contracts totaling \$3,116,298 (multi-year) were awarded to I-AC. One of these, a Title III grant proposal has been awarded for a total of \$1,478,215. This is a five-year grant intended to strengthen developing institutions which serve Alaska Native students.

- Classroom/lab space or materials and equipment donated by school districts, agencies, and businesses as part of our partnership agreements totaled \$26,810.

- Scholarships and student support donated totaled \$30,619.

### **Major Component Accomplishments for FY2000**

The standout accomplishment for the Interior-Aleutians Campus is obtaining Minority Institution Status (MIS). The number of Alaska Native students has shown the greatest increase - over 50% of the total enrollment. This allowed the Campus to be recognized by the Federal Department of Education as a Minority Institution. One of the benefits of this status was being eligible to successfully apply for a Title III grant - a very significant accomplishment campus-wide. Besides allowing I-AC to obtain Title III funding, the MIS has opened up a myriad of avenues and possibilities for the Interior-Aleutian Campus. The campus came through some difficult financial constraints. It has reestablished itself in rural Alaska with an energetic group of people who know how to work together for the good of the whole. The Title III funding is allowing for expansion of faculty and staff to better serve our rural constituents.

Another significant accomplishment is the abilities of IA-C's faculty and staff. To meet the job demands of an unusual campus, it takes people with the gifts of flexibility, creativity, and the ability to solve problems. The campus must contend with vast transportation distances, cold temperatures, Aleutian storms, and maintain small out-posts which must reflect warm, friendly services for the student body. The faculty and staff provide that bridge between the rural public and the University providing a multitude of tasks in the process. They also represent diversity and demonstrate a new caliber of University employee. Over half of the faculty and staff are of minority status.

A reoccurring theme throughout all of I-AC's rural centers this year is the strong working relationships with the communities. The campus has been engaged in new and positive partnerships that have reaped monetary benefits in the form of grant and contracts totaling over \$3,000,000, donations of classrooms/lab space, scholarships, and student support. Partnerships with local schools, school districts, village councils, and health corporations have been established in all of our service areas. Cultural enrichment classes have increased throughout the region.

I-AC students have positively responded to the programs and courses. The number of students enrolling has steadily increased. I-AC has been successful in meeting unique local needs, i.e. Microcomputer Support Program in Galena,

the Rural Early Childhood program in the Yukon Flats region, the statewide Rural Human Services Program and Community Health Aide Program, are prime examples.

Finally, I-AC has become engaged in what is called entrepreneurial thinking. It is a way of operating as well as visioning of how to better serve students and partners in rural Alaska. I-AC is entering into a new phase of development with new ventures planned. Great changes are expected in the learning experiences of students and community partners in the next 10 years. Some examples include the development of the Tribal Management Certificate, new programs in Indigenous Economics, the use of new technologies in teaching and courses, and generally raising the capacity of students and communities to take on new levels of learning by making courses and programs relevant and accessible.

Some of the local highlights of accomplishments are listed below:

#### Aleutian/Pribilof Center

- Local partnerships have played a significant part in the enrollment. Of the forty-three local courses offered, twenty-one were paid for by other agencies, four regional school districts, the village corporation, the city of Unalaska, health agencies, the local museum, and the public television/radio station. The monetary value of the local class support, including faculty pay, housing, travel, classroom and lab space, and tuition amounted to \$96,000.
- Jerah Chadwick, the center coordinator, received a D.H. Lawrence Scholarship in Poetry from the University of New Mexico to attend the Taos Writer's Conference in July 2000.
- Due to Title III funding, at the end of the spring semester the center was able to hire a Program Development Specialist who will be traveling to villages within the region to recruit students and provide student support.

#### Nenana Center

- The administrative assistant was promoted to the coordinator position and a half-time administrative assistant was hired.
- Policy Advisory Council was formed and met twice a year to formulate program development plans in communities.
- New Y2K compliant laptop computers were obtained for classroom use. A larger variety of computer classes were offered.
- Partnerships with various local agencies were established and continue to grow including partnerships with local school districts in developing upper level ED courses for teacher recertification credits were established for all school districts in region. In addition, the working relationship encourages high school students participation in UAF courses.
- Establishment of local courses was made in almost all communities served under the region.

#### Rural Human Services Program

- Six students graduated with their Rural Human Services certificate in May at ceremonies in Fairbanks, Sitka, or Dillingham. An additional 44 students from all parts of the state were enrolled in RHS training sessions during the academic year.
- The Department of Health and Social Services, Division of Alcoholism and Drug Abuse (DHSS/ADA) organized a statewide forum focused on the RHS program contracted the Interior-Aleutian Campus. The Forum was held in Anchorage from December 1-3, 1999. Forty-five representatives of State and Federal agencies, Native health corporations, RHS alumnae and students, as well as university faculty members attended. The Forum's major recommendation was that we should continue to work toward the goal of a trained local counselor in every village. A report of recommendations was published and distributed statewide.
- A video entitled Restoring the Cycle of Life: the Story of Rural Human Services Program was completed and distributed widely throughout the state and to legislators in Washington D.C. Reaction was extremely positive. Copies are available upon request.
- DHSS/ADA contracted the Interior-Aleutians Campus RHS program to conduct a follow up study on all RHS graduates. A report entitled A Counselor in Every Village has been distributed widely throughout the state and is available upon request.

#### Tok Center

- With the addition of seven more computers to the computer lab, the Tok Center will be able to provide additional computer classes and accept more students into those classes this year. Students will utilize the lab during the day to do homework and research on the Internet.

- The local Duct Tape Radio and Humanities Forum is now located in the Tok Center's Building. This addition, once established, would allow for more training programs and will give our students and the Center access to radio broadcasting.
- Close working relationship with local schools has increased the number of UAF courses offered in the schools and has encouraged overall high school student participation in UAF courses. We have partnerships with the Alaska Gateway School District to develop a Tech Prep Program for Tok School in Office Management Technology. Other new programs have been developed to meet local needs and partnerships with local agencies and have established the Tok Center as the center of activity for other educational and community programs.
- Last year the Tok Center served over 206 students taking approximately 837 credit hours.

#### Yukon Flats Center

- A new center coordinator and administrative assistant were hired.
- Through a partnership with the Council of Athabascan Tribal Governments (CATG) the Center has become part of a LAN and now has free, reliable internet access for staff and students. Through the same partnership the Center offered introduction to computer and introduction to Internet classes for students in 9 regional villages.
- The Center sponsored the Jyah Ree Nihthan Writing Contest for grammar and high school students in March 2000. There were 42 participants from 4 villages. The Grand Prize Entry was published in the Fairbanks Daily News Miner.
- Three students graduated with their Certificates in Community Health. All three work as Health Aids in their home villages. Three students graduated with their Certificates in Early Childhood Development. They are all employed as Early Childcare workers in their home villages.

#### Yukon-Koyukuk Center

- A grant partnered with the Yukon-Koyukuk School district has established the Microcomputer Support Specialist program for the high school student.
- Due to Title III funding we were able to hire a Program Development Specialist located in Galena who is working on a Tribal Management Certificate program.

### 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 1999 headcount was 627

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

**Current Status:**

- Fall 1999 credit hour production was 1,985

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

**Current Status:**

- 1999 graduates 25

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

**Current Status:**

- FY99 NGF revenues as % of total expenditures - 55.9%
- FY00 NGF revenues as % of total expenditures - 47.7%

**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 completing Voc Ed programs who are employed in Alaska			X		
• Increase non-general fund revenues.			X		

**Interior-Aleutians Campus**  
**Component Financial Summary**

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,333.4	1,012.1	1,412.1
72000 Travel	234.0	55.1	55.1
73000 Contractual	226.0	616.3	616.3
74000 Supplies	162.2	51.5	51.5
75000 Equipment	42.9	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	36.9	4.5	4.5
78000 Miscellaneous	0.0	27.4	27.4
<b>Expenditure Totals</b>	<b>2,035.4</b>	<b>1,766.9</b>	<b>2,166.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	201.1	0.0	400.0
1004 General Fund Receipts	1,063.8	1,086.1	1,086.1
1015 U/A Dormitory/Food/Auxiliary Service	9.5	7.0	7.0
1038 U/A Student Tuition/Fees/Services	197.1	275.0	275.0
1039 U/A Indirect Cost Recovery	32.0	25.0	25.0
1048 University Restricted Receipts	531.9	373.8	373.8
<b>Funding Totals</b>	<b>2,035.4</b>	<b>1,766.9</b>	<b>2,166.9</b>

## Interior-Aleutians Campus

### Proposed Changes in Levels of Service for FY2002

In addition to State funding, IAC has been able to match and increase the budget through grants and partnerships. The following are three notable activities started in FY01 that will continue through FY02:

- IAC received a five year 1.4 million dollar Title III grant to develop a student support program, strengthening academic programs and administration by funding critical positions, such as the fiscal officer and the Registration Officer.
- IAC in partnership with Galena City Schools is continuing to offer the MSSP certificate in the Charter School.
- The Council of Athabascan Tribal governments in partnership with IAC received a DOE grant that provides Rural Early Childhood training and the delivery of home based early childhood programs in the Yukon Flats.

### 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>
<b>FY2001 Authorized</b>	<b>1,086.1</b>	<b>0.0</b>	<b>680.8</b>	<b>1,766.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Fed Rec from Fairbanks Campus to Interior Campus	0.0	400.0	0.0	400.0
<b>FY2002 Governor</b>	<b>1,086.1</b>	<b>400.0</b>	<b>680.8</b>	<b>2,166.9</b>



## Interior-Aleutians Campus

### Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	16	17	Annual Salaries	481,029
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	139,302
			Labor Pool(s)	810,782
			<i>Less 1.33% Vacancy Factor</i>	<i>(19,013)</i>
<b>Totals</b>	<b>16</b>	<b>17</b>	<b>Total Personal Services</b>	<b>1,412,100</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assis	1	1	0	0	2
Administrative Assistant	0	1	0	3	4
Assistant Professor	0	0	0	1	1
Associate Professor	0	0	0	2	2
Coordinator	1	1	0	1	3
Coordinator (Exempt)	0	0	0	1	1
Coordinator (Non-exempt)	0	1	0	0	1
Director Academics	1	0	0	0	1
Fiscal Officer	0	1	0	0	1
Program Develop Specialist	0	0	0	1	1
<b>Totals</b>	<b>3</b>	<b>5</b>	<b>0</b>	<b>9</b>	<b>17</b>