

**State of Alaska
FY2004 Governor's Operating Budget**

**University of Alaska
Interior-Aleutians Campus
Component Budget Summary**

Component: Interior-Aleutians Campus

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Component Mission

The mission of the Interior-Aleutians Campus is to integrate lifelong educational opportunities with rural Alaska and Alaska Native communities, cultures, and ways of life.

Vision Statement

The Interior-Aleutians campus (IAC) will build on its uniqueness:

To offer rural students educational opportunities through our decentralized structure of six rural education centers.

To foster educational programs that maintain cultural integrity while addressing community educational needs.

To serve as an educational bridge for the people of Alaska.

Value Statement

IAC will give individuals the best opportunity for success by:

Providing higher education to rural and Alaska Natives who want to study without leaving their traditional lifestyle.

Creating and nurturing an environment that celebrates Alaska Native culture and rural lifestyles in all their diversity.

Developing and delivering education programs in a rapidly changing technological world while maintaining the cultural integrity of Alaska Native cultures.

Integrating comprehensive local college opportunities and facilitating dynamic growth in rural and Native communities.

Component Services Provided

IAC will provide access and support to student success.

IAC has a clear obligation to provide higher education to rural and Alaska Natives who want to study without leaving their traditional lifestyles. We provide the support that will give individuals the best chance of success of using distance education while maintaining a subsistence lifestyle.

IAC is dedicated to providing a cadre of faculty and staff who, through teaching and applied research, are committed to providing opportunities for individual self-improvement in a rapidly changing technological world while maintaining the integrity of Alaska Native cultures.

IAC believes in integrating comprehensive local college opportunities and facilitating dynamic growth in rural and Native communities.

The six centers of IAC provide local access to the University of Alaska system of postsecondary and continuing education, including certificates and degrees that allow rural Alaskans to continue their education and still live at home.

Component Goals and Strategies

UA LEADS

Unity in promoting communication and collaboration.

Accountability to students, faculty, staff, alumni, and the diverse peoples of Alaska.

Leadership for Alaska's people and institutions.

Excellence in programs and services.

Accessibility for all Alaskans.

Dedication to serving community needs.
Stewardship of Alaska's resources.

Interior-Aleutian's (IC) decentralized locations provide the strategies, advantages, and opportunities to achieve the following goals by the year 2007.

Strengthen the IAC student's learning experience.

Apply excellence in teaching and research to advance the aspirations of rural Alaskans and Alaska Native people.

Sustain the intellectual, human, financial, and physical resources of IAC.

Merge resources with methods of delivery.

Create a tradition of education for future generations.

Key Component Issues for FY2003 – 2004

The long-term partnership with the Department of Health and Human Services on the rural human services program underwent some significant changes during the past year. An FY02 initiative was funded that gave the IAC program much-needed faculty support. The program developed core course competencies and revised syllabi as well as providing a mentoring program for indigenous adjunct instructors in four courses.

Major Component Accomplishments in 2002

Unity in promoting communication and collaboration

The National Science Foundation-funded Tribal Colleges and University Program grant, or Hutlee project, was renewed for the second year. The goal of the project is to take cohorts of students from the Bristol Bay and Interior-Aleutian campuses through a series of advanced math courses. Alyeska Pipeline Service Co. is an additional partner and provides scholarships for the Hutlee students.

Accountability to our students, faculty, staff, alumni, and the diverse peoples of Alaska

The campus faculty and staff have been working with the Alaska Department of Community and Economic Development to consider how the tribal management program might be broadened to meet the need for rural utility managers. A memorandum of agreement is being considered by the State for the campus to develop a rural manager certificate and associate degree.

The Aleutian/Pribilof Island Regional Center has worked with the four school districts in the region to assist in teacher and staff trainings to enhance curriculum, integrate cultural and state standards, and train staff. This work benefits the state through enhanced student performance and success. The center also works with elders and other resource people and agencies to develop and offer courses in the Aleut language and cultural arts, promoting and revitalizing traditions that for many years have been in danger of being lost. For example, local and distance courses in the Aleut language are being offered. In the area of vocational education, the center offers six-pack to 100-ton master's license marine classes and has had over forty regional residents earn certification.

Leadership for Alaska's people and institutions

Tribal Colleges and University Program grant for IAC and Bristol Bay campuses gathered both quantitative and qualitative data of the students in the program. A Yup'ik Star Navigation module was published in the book, *The Earth is Faster Now: Indigenous Observations of the Arctic Environment Change*, spring 2002. Math and science courses for American Indian and Alaska Native students have been developed and taught through IAC since 1988. IAC hosted summer math science camps for the past seven years as well as regional science fairs for five years.

A USDA grant, "Gwitch'in Traditional Home Economics Project" targets students' changing attitudes toward university science courses with the goal of reducing science as a barrier to higher education in the Yukon Flats. Instruction in applied science will also elevate traditional knowledge to the place it should be in university education. Jennifer Carroll has been developing an interactive CD-ROM that allows her students to explore Alaska Native cultures by cultural group or by specific topic of interest. The CD will accompany her Anthropology 242 course that she teaches by distance delivery. IAC also has many partnership agreements with the Council of Athabascan Tribal Governments and has had

several successful education and training grants. A current federal grant from the Native American Vocation Training Education Program funds a local tribal management faculty and a local cohort of tribal management students.

Excellence in our programs and services

Title III funding, now in its third year, has created several new opportunities for our campus. It was through Title III funding that McGrath coordinator Karen Ladegard began piloting a para-educator certificate in collaboration with the Iditarod School District. Over the course of the last school year, teacher aides began taking a sequence of courses that are building toward a tiered approach to an associate of arts degree. This pilot program became instrumental in developing the math science partnership grant and offering a practical response to the No Child Left Behind legislation.

Accessibility for all Alaskans

As a result of our Tribal Colleges and University Program (TCUP) grant from the National Science Foundation, our campus was selected to receive a site visit from ANMSI, Advanced Networking with Minority-Servicing Institutions. A team of information technology resource people visited IAC to assist in developing campus infrastructure. Their report will be available in fall 2002.

Dedication to serving community needs

Title III also supports our tribal management degree. A new faculty member, Kevin Illingworth, was recently hired and is offering the program on the College of Rural Alaska cross-regional schedule as well as helping to establish and teach several new cohorts of students located at various sites within the College of Rural Alaska.

Stewardship of our resources

The campus had two construction projects involving outside funding. A U.S. Department of Housing and Urban Development grant created a museum in McGrath to showcase existing collections and provide the opportunity for the development of additional historical and cultural displays significant to the region. Another grant created a community center in Anvik for local learning, instilling community pride, showcasing local history and culture, providing a gathering place for social and educational activities, and accommodating visiting guests. It also assisted in the creation of a micro-business to employ local residents and meet the operating expenses for the Anvik Mission Community Center. As both projects have involved renovating old buildings, the campus is working with the state historical agency, and construction has been delayed until the summer of 2003.

The renovation of the Yukon Flats Center, with plans to lift the existing structure and expand the Center's vocational education classroom space and add a small dorm using funding from the Economic Development Agency and the university, has also been delayed. The project went out to bid and in April a single bid was received. That bid was significantly higher (\$1.2 million) than the current budget. IAC is seeking additional funding to begin and finish the project in 2003.

Statutory and Regulatory Authority

No statutes and regulations.

Interior-Aleutians Campus
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,504.1	1,596.4	1,658.3
72000 Travel	254.4	209.5	234.0
73000 Contractual	528.7	369.9	790.4
74000 Supplies	151.3	90.9	124.8
75000 Equipment	5.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	27.4	9.0	12.4
78000 Miscellaneous	-6.6	11.0	141.6
Expenditure Totals	2,464.5	2,286.7	2,961.5
Funding Sources:			
1002 Federal Receipts	757.0	408.8	1,000.0
1004 General Fund Receipts	986.0	1,108.0	1,129.9
1007 Inter-Agency Receipts	0.0	0.0	103.2
1015 U/A Dormitory/Food/Auxiliary Service	1.9	7.1	0.0
1038 U/A Student Tuition/Fees/Services	241.2	260.9	0.0
1039 U/A Indirect Cost Recovery	32.8	25.8	0.0
1048 University Restricted Receipts	358.7	476.1	728.4
1151 Technical Vocational Education Program Account	86.9	0.0	0.0
Funding Totals	2,464.5	2,286.7	2,961.5

Interior-Aleutians Campus

Proposed Changes in Levels of Service for FY2004

Two new programs and degrees are under discussion. One would be a change in the tribal management program to rural management with emphasis areas in tribal management and utility management. The second proposes a new certificate and A.A.S. degree for the paraprofessional educator. The proposal is nearing completion and will be presented to the UAF Faculty Senate. Although this is a UAF- proposed degree, there is a statewide council of partners working on the proposal with the understanding that the degree will have broad application and be available statewide. The paraprofessional educator council is modeled after the tribal management advisory council and has stakeholder representation from school districts, UAF School of Education, the Alaska State Department of Education and Early Development, the University of Alaska Southeast, the University of Alaska, and a number of College of Rural Alaska faculty and staff. These new programs are innovative and rely on strong partnerships to make them work.

IAC has and will continue to invest energy and resources in the development of new programs that are particularly attuned to rural area needs and especially those of Alaska Native residents.

One of IACs Title III staff is researching ways to offer A+ certification distance training. The development of a rural testing center is a future project.

An FY04 \$350,000 expansion grant from the Department of Health and Human Services was obtained that will expand the program to new areas in the state. Most notable in this program expansion is the move of rural human services to the College of Rural Alaska director of vocational programs, who will now oversee the program.

Additional staff and program changes from IAC to the College of Rural Alaska director of vocational programs include the move of our rural early childhood staff. Although the two staff members are still housed at IAC, they are now funded by and report to the College of Rural Alaska unit.

IAC is working with Galena City Schools to provide a Cisco Academy in information technology certification. The Cisco Academy is a curriculum and delivery method designed to prepare students for Cisco Network Certification.

The center at Fort Yukon is in need of repair and expansion. The project has run into a serious setback this summer when the only bid received was significantly higher than the current budget. Efforts continue to re-design the project and to seek other funding.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	1,108.0	408.8	769.9	2,286.7
Adjustments which will continue current level of service:				
-UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	2.9	0.0	0.5	3.4
-UofA transfer United Academics Salary Incr Systemwide 45-3-0004	3.8	0.0	0.7	4.5
-UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	1.6	0.0	0.1	1.7
-UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	17.6	0.0	6.0	23.6
-UofA transfer Fixed Costs and Staff	2.5	0.0	35.2	37.7

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
Benefit Increases to Components 45-3-0007				
-UofA Base Adjustments 45-3-0008	-6.5	0.0	-103.2	-109.7
-UofA Base Adjustments 45-3-0008	0.0	591.2	122.4	713.6
FY2004 Governor	1,129.9	1,000.0	831.6	2,961.5

**Interior-Aleutians Campus
Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	15	14	Annual Salaries	507,582
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	157,485
			Labor Pool(s)	1,041,750
			<i>Less 2.84% Vacancy Factor</i>	<i>(48,517)</i>
Totals	15	14	Total Personal Services	1,658,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	2	0	3	6
Associate Professor	0	0	0	1	1
Coordinator	1	1	0	2	4
Director Academics	1	0	0	0	1
Fiscal Officer	0	1	0	0	1
Program Develop Specialist	0	0	0	1	1
Totals	3	4	0	7	14