State of Alaska
FY2004 Governor's Operating Budget

University of Alaska
Rural College
Component Budget Summary

Component: Rural College

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Component Mission

The College of Rural Alaska's special mission is to make educational programs accessible to rural Alaskans and to 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.

Component Services Provided

The College of Rural Alaska (CRA) is organized into ten interdependent units: six community campuses, the state's Cooperative Extension Service, the Center for Distance Education and Independent Learning, the Department of Alaska Native and Rural Development, 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.

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.

CRA actively promotes collaborative efforts with businesses and agencies to provide educational programming. A memorandum of understanding has been entered into with Yukon-Kuskokwim Health Corp., Alaska Works, and the state of Alaska to provide career pathways in high demand workforce areas.

CRA is working to develop two additional memoranda of understanding with regional health corporations in rural Alaska.

CRA campuses are developing tracking systems to monitor student progress in Title III-funded programs to demonstrate accountability.

CRA is developing a five-year strategic plan that promotes partnerships and plans for adequate facilities and equipment, student services, faculty and staff development, and educational outreach.

Accountability to students, faculty, staff, alumni, and the diverse peoples of Alaska
CRA maintains accountability to our students, faculty, staff, alumni, and the people of Alaska through formal and informal outreach and tracking. Some of the key associates include:
CRA Advisory Council

Native for-profits and non-profit organizations throughout the state

Health corporations: Yukon-Kuskokwim Health Corp., Norton Sound Health, Tanana Chiefs Conference Inc., Bristol Bay Health Corp., and Manilaaq Health Corp.

Rural school districts and consortiums

U.S. Department of Agriculture rural development

National Park Service

Alaska Work Partnership

Alaska Department of Community and Economic Development

Alaska Department of Labor and Workforce Development

Leadership for Alaska's people and institutions
Development of programs
- Respond to tribal and employer needs
- Evidence of workforce needs
- Build on successful learning models
- Incorporate best practices
Delivery of programs
- Partnerships
- Sharing resources
- Employer-supported student cohorts
- Statewide distance delivery
Sustainability
- Assessment of effectiveness
- Evaluation of success
- Diversified funding base

Excellence in programs and services
Through our status as a minority-serving and Alaska Native-serving institution, CRA has developed new programs that focus on meeting high-demand workforce needs and has developed key partnerships to ensure quality programming.

Accessibility for all Alaskans
Course offerings available through CD-ROM, independent learning, audio-conferences, and web-based courses provide accessibility to all Alaskans.

CRA places a special emphasis on providing educational opportunities to rural residents, primarily Alaska Native students, through its programming.

Dedication to serving community needs
Program development is based upon the regional needs of each campus. Each campus responds to the evidence of workforce development and training needs. The highest employers in rural Alaska are health corporations. Significant development has taken place in nursing, allied health, and behavioral health. Education training, tribal and business management, and early childhood education continue to be focal points.

Stewardship of Alaska's resources
The rural campuses are on year three of a five-year grant cycle. CRA directors are carefully tracking progress and making the necessary changes to sustain newly instituted programs. They continue to research funding opportunities that would also sustain established programs and information about successful programs is shared with stakeholders and partners.

Model programs, such as the tribal management program, rural human services, and early childhood education programs that break down barriers across the major administrative units are viewed as prototypes across the system.

Key Component Issues for FY2003 – 2004

CRA is concerned with funding for projects currently funded under SB137, such as the early childhood education program, the microcomputer support specialist program, and other Tanana Valley programs.

CRA's strategic plan is being reviewed by CRA faculty and partners and will be adopted and implemented in December 2002.

CRA is developing an enrollment management plan to blend with the overall UAF plan. The newly created Division of Rural Student Services will perform this work.

CRA will explore options to sustain programs funded under Title III.

CRA will work with the UAF Facilities to prepare a Facilities Master Plan for each of the rural campuses in 2003.

The CRA administrative office moved to the newly renovated Brooks Building.

Rural Student Services and the Rural Alaska Honors Institute joined the College of Rural Alaska in 2002.

The Interior-Aleutians campus will work on adding another track to their tribal management program.

The medical reimbursement program will be extended to at least two more sites in 2003.

The early childhood education program will continue to expand its course offerings and will add a faculty member in Dillingham.

Major Component Accomplishments in 2002

Unity in promoting communication and collaboration
CRA received $350,000 from the Alaska Department of Health and Social Services for behavioral health.

Accountability to students, faculty, staff, alumni, and the diverse peoples of Alaska
Rural Student Services was transferred from student services to CRA.

Leadership for Alaska's people and institutions
CRA received $2.5 million from the U.S. Department of Labor for a rural career pathways project.

Excellence in programs and services
CRA takes over the statewide coordination of the early childhood education program.

Accessibility for all Alaskans
The Interior-Aleutians Campus takes the lead in developing a program to respond to the No Child Left Behind legislation.

Dedication to serving community needs
The Rural Alaska Honors Institute was transferred to the College of Rural Alaska from the College of Liberal Arts.

Stewardship of Alaska's resources
CRA received a $270,000 per-year grant for three years for a Health Education Training Center with a focus on behavioral health and medical reimbursement.

Statutory and Regulatory Authority

No statutes and regulations

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Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,152.7	2,262.4	3,595.2
72000 Travel	410.3	385.6	318.7
73000 Contractual	917.8	1,503.1	1,689.0
74000 Supplies	403.9	443.5	527.9
75000 Equipment	58.2	0.0	10.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	34.2	1.0	16.0
78000 Miscellaneous	-3.2	3.2	5.1
Expenditure Totals	**4,973.9**	**4,598.8**	**6,161.9**
Funding Sources:			
1002 Federal Receipts	79.4	80.0	513.0
1004 General Fund Receipts	3,097.8	2,768.0	3,490.0
1007 Inter-Agency Receipts	18.5	102.0	46.1
1015 U/A Dormitory/Food/Auxiliary Service	419.0	420.0	0.0
1038 U/A Student Tuition/Fees/Services	1,175.6	1,060.0	0.0
1039 U/A Indirect Cost Recovery	6.5	63.2	0.0
1048 University Restricted Receipts	0.0	105.6	1,896.2
1151 Technical Vocational Education Program Account	177.1	0.0	186.6
1174 UA Intra-Agency Transfers	0.0	0.0	30.0
Funding Totals	**4,973.9**	**4,598.8**	**6,161.9**

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Proposed Changes in Levels of Service for FY2004

No service changes.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2003 Authorized	2,768.0	80.0	1,750.8	4,598.8
Adjustments which will continue current level of service:				
-UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	1.0	0.0	0.3	1.3
-UofA transfer United Academics Salary Incr Systemwide 45-3-0004	13.8	0.0	3.9	17.7
-UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	1.5	0.0	0.3	1.8
-UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	34.1	0.0	16.4	50.5
-UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	8.6	10.0	77.6	96.2
-UofA Base Adjustments 45-3-0008	0.0	0.0	-152.0	-152.0
-UofA Base Adjustments 45-3-0008	663.0	423.0	461.6	1,547.6
FY2004 Governor	3,490.0	513.0	2,158.9	6,161.9

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Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2003 **Authorized**	**FY2004** **Governor**		
Full-time	29	43	Annual Salaries	2,056,059
Part-time	3	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	629,730
			Labor Pool(s)	1,061,983
			Less 4.07% Vacancy Factor	(152,572)
Totals	**32**	**47**	**Total Personal Services**	**3,595,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	8	0	0	8
Administrative Assis	0	1	0	0	1
Administrative Assistant	2	7	0	1	10
Advisor	0	1	0	0	1
Assistant Professor	0	1	0	3	4
Assistant to	0	1	0	0	1
Assistant To	0	1	0	0	1
Associate Professor	0	1	0	0	1
Bookstore Clerk	0	2	0	0	2
Coordinator	1	3	0	0	4
Counselor	0	3	0	0	3
Data Base Specialist	0	1	0	0	1
Dean (Academic)	0	1	0	0	1
Director (Admin)	1	2	0	0	3
Fiscal Officer	1	0	0	0	1
Instructor	0	1	0	0	1
IS NET Technician 6	0	1	0	0	1
Professor	0	2	0	0	2
Program Director	0	1	0	0	1
Totals	**5**	**38**	**0**	**4**	**47**