

# **State of Alaska FY2005 Governor's Operating Budget**

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

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**Component: Interior-Aleutians Campus**

**Contribution to Department's 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.

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.

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.

**Core Services**

Interior-Aleutians Campus will provide access and support to student success.

Interior-Aleutians Campus 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.

Interior-Aleutians Campus 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.

Interior-Aleutians Campus believes in integrating comprehensive local college opportunities and facilitating dynamic growth in rural and Native communities.

The six centers of Interior-Aleutians Campus 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.

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Component Budget: \$2,990,200</b>	<b>Personnel:</b>	
	Full time	14
	Part time	0
	<b>Total</b>	<b>14</b>

## Key Component Challenges

The long-term partnership with the Department of Health and Human Services on the Rural Human Services program continued. Despite significant state budget cuts, Rural Human Services was funded at nearly the same level. Rural Human Services is undergoing significant reorganization within College of Rural Alaska and significant funding is anticipated from Alaska Native Tribal Health Consortium. This funding will allow Interior-Aleutians Campus to continue training its entry level counselors (40-50 per year enrolled) through Rural Human Services and provide funding for selected graduates to earn an Associate in Applied Science degree in Human Services in conjunction with other regions of the state.

## Significant Changes in Results to be Delivered in FY2005

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, 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 the 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.

## Major Component Accomplishments in 2003

### Unity in promoting communication and collaboration

The National Science Foundation-funded Tribal Colleges and University Program grant, or Hutlee project, was renewed for the third year, with a new cohort of 19 students completing the first training in September 2003. The goal of the project is to take cohorts of students from the Bristol Bay and Interior-Aleutians campuses through a series of advanced math courses.

### **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 adapted 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. In order to meet the changing needs of students, the Tribal Management Program is also adding a new concentration in Natural Resources Management.

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. In addition, the center staff is working with the Aleutian/Pribilof Islands Association regional Headstart program to advise and support students in meeting the No Child Left Behind degree requirements. 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 more than forty regional residents earn certification.

### **Leadership for Alaska's people and institutions**

A USDA grant, "Snowshoe Hare Home Range Project" will involve Fort Yukon high school students in scientific research with the goal of reducing science as a barrier to higher education by combining scientific research with Gwich'in traditional knowledge and activities. 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. Interior-Aleutians Campus 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 construction trades technology faculty and a local cohort of construction trades technology and tribal management students.

### **Excellence in our programs and services**

Title III funding, now in its fifth year, has created several new opportunities for our campus. It was through Title III seed funding that the para-educator program was developed. The Board of Regents approved this certificate and Associate of Arts degree program in spring 2003. Teacher aides are now taking a sequence of courses that are building toward a tiered approach to the 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. Response has been enthusiastic, with units statewide offering local classes taught by district educators and school districts coming on board with incentive plans for staff. Three Educator: Para-Professional classes were offered in fall 2003, three more coming online in spring 2004. The Title III grant has also funded development of the Tribal Management Program and the Construction Trades Technology Program.

### **Accessibility for all Alaskans**

As a result of our Tribal Colleges and University Program grant from the National Science Foundation, Interior-Aleutians campus was selected to receive a site visit from Advanced Networking with Minority-Servicing Institutions and a report was generated to the National Science Foundation.

Technology promises wide advances in student services and course accessibility but delivery to remote areas remains problematic. The Interior-Aleutians Campus incorporates telecommunications and computer technology changes as they become available, while keeping the most reliable delivery systems in place for our rural students.

Though Interior-Aleutians Campus has been upgrading technology, students in many remote rural sites continue to be challenged by accessibility to the Internet and connectivity problems. For example, the Yukon Flats Center has not had Internet for the past two months. Center computer labs are being upgraded; however, in some cases, this is not happening fast enough to keep up with technological trends.

### **Dedication to serving community needs**

Tribal Management program was created in response to community demand. 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. Last year, 108 students took Tribal Management classes and the program expects to award its first certificate this December.

A new certificate/degree program being developed within Interior-Aleutians Campus is crossing the gender boundary and appealing to male Native Alaskans, the most underserved educational group. The Construction Trades Technology Program, featuring training in carpentry, heavy equipment operation, electrical, plumbing, and other journeyman skills, brought 62 students into summer and fall classes in the Yukon Flats region and McGrath with a student retention rate of more than 90%. With the number of future classes planned, based around real community projects in the villages the campus serves, there are more classes than there are instructors. To serve this demand the campus is looking beyond the training sessions to the development of an institute for construction trainers from the local communities.

Policy Advisory Council meetings, both distance and face-to-face, keep the programs and activities on target with community needs. The involvement of student representatives, community leaders and elders provides steady guidance from the rural villages and communities served.

### **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. The Iditarod School District is now an active partner in this project, providing facility and expansion space in their complex. Lease agreements will be completed by early 2004 and plan is to break ground on this project by spring.

### **Statutory and Regulatory Authority**

No statutes and regulations.

#### **Contact Information**

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### Interior-Aleutians Campus Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,668.1	1,658.3	1,508.1
72000 Travel	229.9	234.0	437.5
73000 Contractual	479.8	790.4	919.2
74000 Supplies	155.9	124.8	116.3
75000 Equipment	2.7	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	33.9	12.4	9.0
78000 Miscellaneous	-29.0	141.6	0.1
<b>Expenditure Totals</b>	<b>2,541.3</b>	<b>2,961.5</b>	<b>2,990.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	885.8	1,000.0	1,000.0
1004 General Fund Receipts	1,096.9	1,129.9	1,141.5
1007 Inter-Agency Receipts	86.3	103.2	103.2
1015 U/A Dormitory/Food/Auxiliary Service	3.7	7.1	0.0
1038 U/A Student Tuition/Fees/Services	230.6	290.4	0.0
1039 U/A Indirect Cost Recovery	48.3	45.0	0.0
1048 University Restricted Receipts	189.7	385.9	745.5
<b>Funding Totals</b>	<b>2,541.3</b>	<b>2,961.5</b>	<b>2,990.2</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>1,129.9</b>	<b>1,000.0</b>	<b>831.6</b>	<b>2,961.5</b>
<b>Adjustments which will continue current level of service:</b>				
-UA FY04 Base Allocation Transfers (45-4-009)	0.0	0.0	9.9	9.9
-UA Transfer Incremental Funding to Allocations (ADN 45-4-005)	11.6	0.0	0.0	11.6
-UA FY04 Transfer NGF to Allocations (45-4-013)	0.0	0.0	7.2	7.2
<b>FY2005 Governor</b>	<b>1,141.5</b>	<b>1,000.0</b>	<b>848.7</b>	<b>2,990.2</b>



**Interior-Aleutians Campus  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<b>FY2004 Authorized</b>	<b>FY2005 Governor</b>		
Full-time	14	14	Annual Salaries	581,322
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	230,331
			Labor Pool(s)	730,070
			<i>Less 2.18% Vacancy Factor</i>	<i>(33,623)</i>
<b>Totals</b>	<b>14</b>	<b>14</b>	<b>Total Personal Services</b>	<b>1,508,100</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Assistant	1	1	0	3	5
Administrative Asst	0	1	0	0	1
Admissions Clerk	0	1	0	0	1
Coordinator (Exempt)	1	0	0	2	3
Coordinator (Nonexempt)	0	1	0	0	1
Director Academic	1	0	0	0	1
Professor	0	0	0	1	1
Program Develop Specialist	0	0	0	1	1
<b>Totals</b>	<b>3</b>	<b>4</b>	<b>0</b>	<b>7</b>	<b>14</b>