

State of Alaska FY2005 Governor's Operating Budget

University of Alaska Rural College Component Budget Summary

Contents

<i>Component: Rural College</i>	3
Component Financial Summary.....	6
Summary of Component Budget Changes.....	7
Personal Services Information.....	8

Component: Rural College

Contribution to Department's 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.

Core Services

The College of Rural Alaska is organized into 11 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, College of Rural Alaska Health Programs and the Division of Rural Student Services. Through these units, College of Rural Alaska 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.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$6,863,800

Personnel:

Full time	53
Part time	4
Total	57

Key Component Challenges

The reduction in the vocational education funding will have a negative impact on College of Rural Alaska programs. There will have to be reductions in allied health, microcomputer support specialist program and emergency services programs. On the positive side, there will be growth in behavioral and allied health programs due to external partnerships with the Alaska Native Health Tribal Consortium and the Denali Commission.

Significant Changes in Results to be Delivered in FY2005

For FY2005, 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 outlined in UAF 2005 and UAF's Academic Development Plan.

Major Component Accomplishments in 2003

- Blanche Brunk is named the director of College of Rural Alaska Health Programs in response to the growing demand for allied and behavioral health programs throughout the state.
- Margaret Wilson is hired by College of Rural Alaska Health Programs to perform high school outreach and develop programs for career exploration.

- The Health Care Reimbursement program served over a hundred students in rural Alaska in its first year of acceptance by the board of regents.
- College of Rural Alaska entered into agreement with the Alaska Native Health Tribal Consortium to develop a Behavioral Health Program to train 50 new counselors statewide.
- Center for Distance Education partners with Ilisagvik College as co-PI in a National Science Foundation study of distance education in rural Alaska Native villages.
- Center for Distance Education administers the Information Technology Specialist program that integrates faculty and students at all campuses in the UA system and three institutions outside the UA system.
- Center for Distance Education increased student credit hour production by 2,768 hours in 2002-2003, a 26 percent increase over 2001-2002.
- Center for Distance Education implemented an active faculty development effort in collaboration with the College of Rural Alaska regional campuses in Kotzebue, Nome, Dillingham and Bethel.
- Center for Distance Education deployed fully functional video conferencing units at all College of Rural Alaska campuses by February 2003.
- Center for Distance Education moved to a new location to accommodate activities aimed at serving distance students with new delivery modes of online web courses and faculty training to deliver them.
- Rural Alaska Honors Institute had its largest class, topping out at 60 students taking 520 credit hours.

Unity in promoting communication and collaboration

College of Rural Alaska continues to build partnerships with health corporations, Native and regional nonprofit organizations, school districts and businesses. Last year, College of Rural Alaska held a joint meeting with seven school districts to strategize on new programs and the "No Child Left Behind" legislation.

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

College of Rural Alaska 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:

College of Rural Alaska Advisory Council
Native nonprofits and for profit organizations
Health corporations
Rural school and consortiums
U.S. Department of Agriculture and Rural Development
National Park Service
Alaska Department of Labor

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
- 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 our programs and services

College of Rural Alaska continues to develop programs and partnerships that ensure quality programming. Richard Caulfield was hired as associate dean of College of Rural Alaska academic programs to provide support for new faculty and to ensure quality of programs. Joann Ducharme was hired as associate dean of enrollment management to coordinate with rural campus student services personnel in the development of an enrollment management plan for College of Rural Alaska.

Accessibility for all Alaskans

College of Rural Alaska offers high quality education for all Alaskans. Course offerings are available through CD-ROM, independent learning, audio-conferences and web-based courses. A holistic approach to education is utilized that focuses on the total needs of the students. There is intensive mentoring and support provided to help students succeed.

Dedication to serving community needs

Program development is based on 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 our resources

College of Rural Alaska continues its efforts to cultivate the development of its human, financial and physical resources. College of Rural Alaska has hired a development director in an effort to diversify its funding base and to build relationships with private, state and federal agencies.

Statutory and Regulatory Authority

No statutes and regulations

Contact Information

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Rural College Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,999.3	3,595.2	3,970.8
72000 Travel	460.3	318.7	453.2
73000 Contractual	1,244.8	1,689.0	1,770.2
74000 Supplies	584.0	527.9	637.3
75000 Equipment	109.4	10.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	60.5	16.0	28.2
78000 Miscellaneous	-163.8	5.1	4.1
Expenditure Totals	6,294.5	6,161.9	6,863.8
Funding Sources:			
1002 Federal Receipts	393.0	513.0	513.0
1004 General Fund Receipts	3,390.1	3,490.0	3,512.8
1007 Inter-Agency Receipts	90.8	46.1	46.1
1015 U/A Dormitory/Food/Auxiliary Service	553.9	500.0	0.0
1038 U/A Student Tuition/Fees/Services	1,305.6	1,248.8	0.0
1039 U/A Indirect Cost Recovery	113.2	113.2	0.0
1048 University Restricted Receipts	83.9	34.2	2,445.3
1151 Technical Vocational Education Program Account	285.8	186.6	286.6
1174 UA Intra-Agency Transfers	78.2	30.0	60.0
Funding Totals	6,294.5	6,161.9	6,863.8

**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>
FY2004 Authorized	3,490.0	513.0	2,158.9	6,161.9
Adjustments which will continue current level of service:				
-UA FY04 Base Allocation Transfers (45-4-009)	0.0	0.0	558.9	558.9
-UA Transfer Incremental Funding to Allocations (ADN 45-4-005)	22.8	0.0	0.0	22.8
-UA FY04 Transfer of Workforce Development Funds between components(45-4-010)	0.0	0.0	100.0	100.0
-UA FY04 Transfer NGF to Allocations (45-4-013)	0.0	0.0	20.2	20.2
FY2005 Governor	3,512.8	513.0	2,838.0	6,863.8

**Rural College
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	43	53	Annual Salaries	2,490,583
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	992,923
			Labor Pool(s)	656,080
			<i>Less 4.08% Vacancy Factor</i>	(168,786)
Totals	47	57	Total Personal Services	3,970,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Assistant	0	1	0	0	1
Admin Asst (NR)	0	4	0	0	4
Administrative Assistant	2	8	0	1	11
Administrative Clerk	0	1	0	0	1
Advisor	0	1	0	0	1
Assistant Professor	0	11	0	3	14
Assistant To	0	2	0	0	2
Associate Professor	0	1	0	0	1
Bookstore Clerk	0	1	0	0	1
Coordinator (Exempt)	1	1	0	0	2
Coordinator (Nonexempt)	0	4	0	0	4
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	1	0	0	2
Director (Admin/Non Executive)	0	1	0	0	1
Fiscal Manager 1	1	0	0	0	1
Instructor	0	1	0	0	1
IS Ops Technician 3	0	1	0	0	1
Manager	0	1	0	0	1
Professor	0	2	0	0	2
Program Director	0	1	0	0	1
Totals	5	48	0	4	57