

**State of Alaska
FY2009 Governor's Operating Budget**

**University of Alaska
College of Rural and Community Development
Component Budget Summary**

Component: College of Rural and Community Development

Contribution to Department's Mission

The College of Rural & Community Development (CRCD) provides academic and vocational education and outreach that promotes workforce preparation, economic development, life-long learning, and community development throughout Alaska, with an emphasis on Alaska Natives and underserved communities.

The Rural College is a special administrative unit of the College of Rural and Community Development (CRCD) Fairbanks campus. Due to the unique nature of the Rural College and its relationship to the other CRCD campuses and units, the Rural College provides overall administrative oversight and college wide support. The Rural College is technically not a degree granting entity. Due to our unique structure, the Rural College shares the same mission statement as CRCD.

Core Services

The College of Rural and Community Development (CRCD) serves 160 communities through its five rural campuses as well as the Tanana Valley Campus (TVC), and Cooperative Extension Service (CES). The Rural College consists of the following units: Department of Alaska Native and Rural Development (DANRD), Center for Distance Education (CDE), Health Programs (HP), Rural Alaska Honors Institute (RAHI), Rural Student Services (RSS), Distance Early Childhood Education (ECE) and Department of Developmental Education (DEV).

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$12,773,000	Personnel:	
	Full time	88
	Part time	4
	Total	92

Key Component Challenges

Key component challenges for the five rural campuses, TVC, and CES are presented in those component reports. Rural College challenges are:

- Health Programs and ECE faces dwindling and threatened grant budgets for recruitment and instructional activities aimed at our remote Health students.
- The current Developmental Education Department is a self-supported department, but does not generate enough revenue for sustainability. The Rural College subsidizes the department's deficit from general funds. Additional demands on the department are expected when mandatory placement is implemented in AY08, and new funding sources will be required.
- Limited budget for RAHI recruitment and continuation of program and year-round interaction with RAHI alum to encourage, advise, and assist them in continuing with their education. Funding needed for RAHI scholarships.

Significant Changes in Results to be Delivered in FY2009

Health Programs: new funds would be used for stabilizing faculty and infrastructure support to build on our positive outcomes, thereby increasing completion rates in key career paths throughout the State in the area of high demand jobs.

Department of Developmental Education: new funds would be used to hire two new developmental math faculty.

Major Component Accomplishments in 2007

Teaching and Learning for Student Success

The Department of Alaska Native and Rural Development (DANRD) had a total of 20 graduates (both BA and MA) in AY2006-2007. This was the most graduates ever in the history of the program.

CRCD Health Programs reached 864 Health students with its distance and cohort instructional processes from Spring 05-Spring 07.

The Rural Alaska Honors Institute marked its 25th year with a record number of students (69) coming from more than three-dozen communities across Alaska. This summer—as part of the International Polar Year—a dozen students studied with scientists at the Arctic Science Consortium in Barrow. A report by the American Institutes for Research through the National Science Foundation found that Rural Alaska Native students in the UA system are nearly twice as likely to earn a bachelor's degree, than those who did not attend RAHI.

Faculty and Staff Development

CDE rolled out UA wide web conferencing via Elluminate Live by partnering with all three MAUs for joint licensing. The system collaboration saves UA more than \$200,000 in software costs as well as many times that amount in administrative travel and course delivery. CDE also successfully trained 72 faculty members in 6 intensive multi-day seminars to utilize current technology associated with web 2.0 applications.

Statutory and Regulatory Authority

No statutes and regulations

Contact Information
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**College of Rural and Community Development
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,537.2	7,400.7	7,907.5
72000 Travel	696.6	522.9	530.9
73000 Services	1,453.3	3,009.4	3,030.0
74000 Commodities	921.9	1,078.0	1,086.0
75000 Capital Outlay	27.0	0.0	0.0
77000 Grants, Benefits	260.1	218.6	218.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,896.1	12,229.6	12,773.0
Funding Sources:			
1002 Federal Receipts	675.6	1,317.8	1,317.8
1004 General Fund Receipts	4,499.9	4,368.7	4,795.5
1007 Inter-Agency Receipts	547.5	650.0	650.0
1048 University Restricted Receipts	4,791.3	5,493.1	5,659.7
1092 Mental Health Trust Authority Authorized Receipts	106.2	50.0	0.0
1151 Technical Vocational Education Program Account	65.3	60.0	60.0
1174 UA Intra-Agency Transfers	210.3	290.0	290.0
Funding Totals	10,896.1	12,229.6	12,773.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	4,368.7	1,317.8	6,543.1	12,229.6
Adjustments which will continue current level of service:				
-Reverse FY2008 MH Trust Recommendations	0.0	0.0	-50.0	-50.0
Proposed budget increases:				
-Preparing Alaskans for Jobs-Health-Allied Health	82.4	0.0	95.0	177.4
-Preparing Alaskans for Jobs-Health-Primary Care/Multi-Disciplinary	98.8	0.0	0.0	98.8
-U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	50.1	0.0	12.5	62.6
-U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	11.9	0.0	4.0	15.9
-U of A Adjusted Base Salary Increase- ACCFT Market Increase	15.4	0.0	5.1	20.5
-U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	5.2	0.0	3.4	8.6
-U of A Adjusted Base Salary Increase- UNAC Market Increase	7.1	0.0	4.7	11.8
-U of A Adjusted Base Salary Increase- Non Represented Grid Increase	71.7	0.0	19.2	90.9
-U of A Adjusted Base Salary Increase- Non Represented Step Increase	84.2	0.0	22.7	106.9
FY2009 Governor	4,795.5	1,317.8	6,659.7	12,773.0

**College of Rural and Community Development
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2008 Management Plan	FY2009 Governor		
Full-time	86	88	Annual Salaries	4,274,518
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,011,752
			Labor Pool(s)	1,950,462
			<i>Less 4.00% Vacancy Factor</i>	<i>(329,232)</i>
Totals	90	92	Total Personal Services	7,907,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	7	0	1	8
Admin Generalist 3	0	8	0	0	8
Admin Generalist 4	1	1	0	0	2
Admin Specialist 3	0	2	0	0	2
Admin Specialist 3 (NonExempt)	0	2	0	0	2
Admin Specialist 4	0	1	0	0	1
Administrative Management 2	0	1	0	0	1
Administrative Management 4	0	1	0	0	1
Assistant Professor	0	8	0	1	9
Associate Professor	0	4	0	2	6
Campus Services Retail 2	0	2	0	0	2
Campus Services Retail 3 (NE)	0	1	0	0	1
Clinical Asst Professor	0	1	0	0	1
Coordinator (Nonexempt)	0	1	0	0	1
Director (Academic)	0	1	0	0	1
Director (Admin)	1	1	0	0	2
Fiscal Manager 2	1	0	0	0	1
Fiscal Professional 1	1	1	0	0	2
Fiscal Technician 2	0	4	0	0	4
Fiscal Technician 3	0	1	0	0	1
Fiscal Technician 4	0	1	0	0	1
Health-Allied Health-Fac	0	1	0	0	1
Health-Prim Care/Multi-Fac	0	1	0	0	1
Human Resources Technician 3	0	1	0	0	1
Instructional Designer 2	0	2	0	0	2
Instructional Designer 3	1	3	0	0	4
Instructional Designer 4	0	2	0	0	2
Instructor	0	2	0	0	2
IS Manager 1	0	1	0	0	1
Manager	0	1	0	0	1
Professor	0	1	0	0	1
Program Director	0	1	0	0	1
Student Svcs Manager 3	0	1	0	0	1
Student Svcs Professional 3	0	7	0	0	7
Student Svcs Technician 2	0	1	0	0	1
Term Assoc Professor	0	1	0	0	1
Term Asst Professor	0	7	0	0	7
Vice Chancellor (Academic)	0	1	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	5	83	0	4	92