

**State of Alaska  
FY2010 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 and 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**

- Serves 160 communities through its five rural campuses as well as the Tanana Valley Campus (TVC) and Cooperative Extension Service (CES).
- Consists of the following units:
  - -Department of Alaska Native and Rural Development;
  - -Center for Distance Education;
  - -Health Programs;
  - -Rural Alaska Honors Institute;
  - -Rural Student Services;
  - -Distance Early Childhood Education;
  - -Department of Developmental Education.
- Provides academic and vocational education and outreach that promote workforce preparation, economic development, life-long learning, and community development through Alaska, with an emphasis on Alaska Natives and underserved communities.
- It is the center for support and development of distance delivery of education throughout the university.

**FY2010 Resources Allocated to Achieve Results**

<b>FY2010 Component Budget: \$13,287,900</b>	<b>Personnel:</b>	
	Full time	88
	Part time	4
	<b>Total</b>	<b>92</b>

**Key Component Challenges**

Health Programs face budget constraints from dwindling and threatened grant funding for retention of program faculty and staff.

Rural College programs and units continue to experience substantial growth. Funding currently being used to lease additional facilities is expensive. Planning efforts need to be included in the six-year capital plan for new facilities.

Continued funding support for the additional developmental math faculty position recruited for in FY09.

**Significant Changes in Results to be Delivered in FY2010**

The FY10 Board of Regent's operating budget request includes general fund support for RC Health Programs in the amount of \$81.7K for a Rural Human Services (RHS) faculty position. The RHS program reaches the members of the most remote Alaskan rural communities by educating their natural healers. This would replace temporary sources of support that have fueled program growth.

## Major Component Accomplishments in 2008

### Teaching and Learning for Student Success

The Summer Health Academies have become very successful with a 99% completion rate serving 32 students this summer (and 15 in prior years) with each student getting six college health credits, ETT Alaska State training card and a focus on health careers.

### Research and Scholarship

Produced language learning materials for Middle Tanana Athabascan (<http://songs.nenananativevillage.org/>) and Mongolian that accrete through student use of social software tools on the web.

### Community Engagement and Economic Development

Successful Partnership with UA Tech Prep Consortium, industry and CRCD to facilitate and deliver pilot ECE classes to eight Nome-Beltz High School students.

## 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*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,642.5	7,350.0	7,656.2
72000 Travel	566.5	586.2	593.7
73000 Services	1,485.8	3,984.9	3,830.1
74000 Commodities	1,092.4	925.9	929.4
75000 Capital Outlay	22.6	0.0	0.0
77000 Grants, Benefits	431.8	278.5	278.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>11,241.6</b>	<b>13,125.5</b>	<b>13,287.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	651.8	2,040.4	1,899.5
1004 General Fund Receipts	4,161.5	4,563.2	4,912.9
1007 Inter-Agency Receipts	449.8	764.9	576.7
1048 University Restricted Receipts	5,505.1	5,348.2	5,500.9
1092 Mental Health Trust Authority Authorized Receipts	50.0	0.0	0.0
1151 Technical Vocational Education Program Account	177.5	115.0	115.0
1174 UA Intra-Agency Transfers	245.9	293.8	282.9
<b>Funding Totals</b>	<b>11,241.6</b>	<b>13,125.5</b>	<b>13,287.9</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>4,563.2</b>	<b>2,040.4</b>	<b>6,521.9</b>	<b>13,125.5</b>
<b>Adjustments which will continue current level of service:</b>				
-U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	153.1	0.0	38.3	191.4
-U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	-5.1	0.0	-1.3	-6.4
-U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	35.3	0.0	11.8	47.1
-U of A Adjusted Base Salary Increase - UAFT Market Increase	15.2	0.0	5.0	20.2
-U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	-16.5	0.0	-5.5	-22.0
-U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	-13.6	0.0	0.0	-13.6
-U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	14.5	0.0	9.7	24.2
-U of A Adjusted Base Salary Increase - UNAC Market Increase	4.3	0.0	2.9	7.2
-U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	-7.0	0.0	-4.7	-11.7
-U of A Adjusted Base Maintenance and Repair Budget Transfer	87.8	0.0	0.0	87.8
-Adjust Unrealizable Non General Fund Budget Authority	0.0	-63.5	63.5	0.0
<b>Proposed budget decreases:</b>				
-Remove Unrealizable Non General Fund Budget Authority	0.0	-77.4	-199.1	-276.5
<b>Proposed budget increases:</b>				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	0.0	0.0	17.0	17.0
-U of A Priority Program Enhancement and Growth-Health-Academic Programs	81.7	0.0	16.0	97.7
<b>FY2010 Governor</b>	<b>4,912.9</b>	<b>1,899.5</b>	<b>6,475.5</b>	<b>13,287.9</b>

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

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	88	88	Annual Salaries	4,183,383
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,974,819
			Labor Pool(s)	1,817,072
			<i>Less 4.00% Vacancy Factor</i>	<i>(319,074)</i>
<b>Totals</b>	<b>92</b>	<b>92</b>	<b>Total Personal Services</b>	<b>7,656,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	6	0	1	7
Admin Generalist 3	0	8	0	0	8
Admin Generalist 4	1	1	0	0	2
Admin Specialist 1	0	1	0	0	1
Admin Specialist 3	0	2	0	0	2
Admin Specialist 3 (NonExempt)	0	1	0	0	1
Admin Specialist 4	0	1	0	0	1
Administrative Assistant	0	1	0	0	1
Administrative Management 1	0	2	0	0	2
Administrative Management 4	0	1	0	0	1
Assistant Professor	0	10	0	1	11
Associate Professor	0	5	0	2	7
Campus Services Retail 2	0	2	0	0	2
Campus Services Retail 4 (NE)	0	1	0	0	1
Clinical Asst Professor	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	3	0	0	3
Fiscal Technician 3	0	1	0	0	1
Fiscal Technician 4	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
Professor	0	1	0	0	1
Student Svcs Manager 3	0	1	0	0	1
Student Svcs Professional 2	0	1	0	0	1
Student Svcs Professional 3	0	6	0	0	6
Student Svcs Technician 2	0	1	0	0	1
Term Assoc Professor	0	1	0	0	1
Term Asst Professor	0	9	0	0	9
Vice Chancellor (Academic)	0	1	0	0	1

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
<b>Totals</b>	<b>5</b>	<b>83</b>	<b>0</b>	<b>4</b>	<b>92</b>