

State of Alaska FY2002 Governor's Operating Budget

University of Alaska
Rural College
Component

Component: Rural College

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

Component Mission

The Rural College is the administrative unit for the College of Rural Alaska (CRA) which is committed to ensuring that the units within it, including UAF's six community campuses and the state's Cooperative Extension Service, provide for the education and informal learning needs of Alaskans. The Rural College component also includes CRA's Center for Distance Education and it's Department of Alaska Native and Rural Development.

Component Services Provided

The College of Rural Alaska extends the traditional community college mission by providing academic, vocational, developmental, and community interest programs throughout nearly two-thirds of the state, serving more than 180 Native communities. The college's administrative headquarters are located in Fairbanks, with community campuses and centers in Dillingham, Kotzebue, Bethel, Nome, Fairbanks, and the interior. Cooperative Extension offices are located throughout the state. The college offers a variety of certificate and associate degree programs, the baccalaureate degree in Rural Development, and also offers degrees in Education and Social Work in coordination with the School of Education and the College of Liberal Arts. A fuller treatment of the work carried on by the campuses and Cooperative Extension is found in separate component descriptions.

Component Goals and Strategies

Strengthening the UA System by:

- Unity-Capitalize on existing strengths,
- Responsiveness - To state needs,
- Access - To all Alaskan citizens,
- Quality - Recruit/retain quality faculty & students, and
- Efficiency - Cost effective delivery.

Key Component Issues for FY2001 – 2002

- Maintaining a solid foundation: CRA is committed to educational processes through which all Alaskans, with a particular focus on Alaska Natives and rural residents, are empowered to effect social and economic changes in their communities and to protect and enrich the quality of their lives and culture. In addition to programs leading to certificates and degrees in arts and several vocational areas, CRA maintains strength in its teacher education, social work preparation, and provides the general education foundation required for UAF's baccalaureate degree programs. Particular consideration is given to the needs of residents and students in nontraditional settings who seek skills and degrees suited to the rural economy and the well being of rural communities.
- Developing Alaska's leaders: CRA affirms its responsibility to its primary constituents by recruiting, rigorously preparing, and competently counseling and supporting its students. In all of its programs, CRA places special emphasis on preparing Alaska Natives and others for leadership positions.
- Meeting Alaska's employment needs: CRA is the center for the development and support of distance delivery and field-based degree and non-degree coursework throughout the university. The College's primary focus is on vocational education and training. Many of its courses and programs are cooperatively designed with employers then customized to meet workforce needs. Student employment within one year of attendance at any of the CRA campuses ranges from 70% to 100%.
- Diversifying Alaska's economy: CRA offers a range of academic and programmatic options to students which respond to changing socio-economic conditions of Alaska. Short-term courses, workshops, vocational and in-service

training, developmental studies, credit for prior learning, and other nondegree oriented services provide community and continuing education opportunities. These opportunities further strengthen and diversify Alaska's economy.

Major Component Accomplishments for FY2000

THE CENTER FOR DISTANCE EDUCATION AND INDEPENDENT LEARNING (CDE):

- A new record of 3,556 students (5% over the previous high and a 7% increase in the past two years) enrolled in CDE's Independent Learning(correspondence) program during FY00, accounting for 9,979 credit hours. Students enrolled in the program came from over 130 communities both within Alaska and around the world.

- CDE developed course schedules, distributed class materials, and provided statistical analysis for approximately 90 courses and 900 students in CRA's Cross Regional Distance Delivered (audioconference) program. This is a 12% increase over FY99.

CDE assembled The Center Faculty, a team of CRA instructors who are expert in distance learning using technology and who assist CDE as it moves distance education into the next century. This working group plays an important and strategic role in the planning, developing, and implementation of a wide range of distance education initiatives for the entire University system.

CDE developed 19 new web delivered courses, adding significantly to the four which were previously online.

Blackboard, a new web-based course management system, was purchased and deployed. Its powerful, easy-to-use interface allows faculty to load courseware, exams, and content rich material onto the Web. CDE provided training and support to faculty who use Blackboard.

CDE partnered with the Alaska Challenger Learning Center to produce distance education modules for use in its space simulation center in Kenai. Once developed, students throughout rural Alaska will participate in space missions from their own classrooms. CDE will also develop distance delivery curricula for teacher certification courses associated with the Challenger Learning Center program.

THE DEPARTMENT OF ALASKA NATIVE AND RURAL DEVELOPMENT (DANRD):

Four week-long seminars were provided for students in the Rural Development Applied Field-Based Program. There are currently 70 students, primarily from rural communities, in the program. Themes of the seminars were International Indigenous Rights, Community Economic Development, Tribal and Local Government Administration, and Cultural Resource Management.

DANRD entered into a five-year cooperative agreement with the National Park Service (NPS), Alaska Region, in January 2000. Under the agreement NPS will fund one student seminar per year at \$30,000 and provide internships, training, and employment to Rural Development (RD) students and graduates.

The first RD Applied Field-Based seminar funded under the NPS agreement was held in Kodiak and Old Harbor in April 2000. The theme was Cultural Resource Management.

Thirteen students graduated from the Rural Development BA program in Spring 2000. This was the largest graduating class in the program's sixteen year history.

The UA Board of Regents approved an MA program in Rural Development in June 2000. Eighteen students were accepted into the program for Fall 2000.

Eight RD graduate students gave a presentation at the Inuit Studies Conference held in August 2000 at the University of Aberdeen, Scotland. The students also had several discussion sessions with circumpolar organizations in Copenhagen, Denmark. The travel/study experience was funded by a \$25,000 grant from the National Science Foundation.

Statutory and Regulatory Authority

No statutes and regulations

Key Performance Measures for FY2002

Measure: Increase headcount by 3%
(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 headcount was 731
- Fall 1999 headcount was 721

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 credit hour production was 2,618
- Fall 1999 credit hour production was 2,506

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 41.2%
- FY00 NGF revenues as % of total expenditures - 43.3%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase headcount by 3%			X		
• Increase credit hour production by 3%.			X		
• Increase non-general fund revenues.			X		

Rural College
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,067.1	1,048.6	2,052.7
72000 Travel	263.9	200.4	270.9
73000 Contractual	599.4	1,141.5	899.9
74000 Supplies	432.5	675.0	476.8
75000 Equipment	98.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.6	1.0	1.0
78000 Miscellaneous	-7.1	369.2	3.2
Expenditure Totals	3,454.5	3,435.7	3,704.5
Funding Sources:			
1002 Federal Receipts	23.1	0.0	0.0
1004 General Fund Receipts	1,959.6	2,454.6	2,727.6
1015 U/A Dormitory/Food/Auxiliary Service	420.1	275.0	275.0
1038 U/A Student Tuition/Fees/Services	949.3	600.4	600.4
1048 University Restricted Receipts	102.4	105.7	101.5
Funding Totals	3,454.5	3,435.7	3,704.5

Rural College

Proposed Changes in Levels of Service for FY2002

No service changes.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	2,454.6	0.0	981.1	3,435.7
Adjustments which will continue current level of service:				
-Transfer from Fairbanks Campus to Rural College	273.0	0.0	0.0	273.0
-Transfer UAR from RC to FC	0.0	0.0	-4.2	-4.2
FY2002 Governor	2,727.6	0.0	976.9	3,704.5

Rural College

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	18	25	Annual Salaries	1,051,915
Part-time	4	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	293,322
			Labor Pool(s)	757,982
			<i>Less 2.40% Vacancy Factor</i>	<i>(50,519)</i>
Totals	22	28	Total Personal Services	2,052,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assis	0	1	0	0	1
Administrative Assistant	1	3	0	0	4
Assistant to	0	1	0	0	1
Associate Professor	0	2	0	3	5
Asst Professor	0	1	0	0	1
Bookstore Clerk	0	2	0	0	2
Coordinator	1	2	0	0	3
Data Base Specialist	0	1	0	0	1
Dean	0	1	0	0	1
Director (Admin)	1	1	0	0	2
Director (Admin) SP-OR	0	1	0	0	1
Fiscal Officer	1	0	0	0	1
Instructor	0	1	0	2	3
Manager	0	1	0	0	1
Program Development Specia	1	0	0	0	1
Totals	5	18	0	5	28