

**State of Alaska  
FY2003 Governor's Operating Budget**

**University of Alaska  
Rural College  
Component Budget Summary**

## Component: Rural College

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### 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 educational and informal learning needs of Alaskans. The Rural College component also includes CRA's Center for Distance Education and its 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 across 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 Service 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

#### UA LEADS

Unity in promoting communication and collaboration.

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

Leadership for Alaska's people and institutions.

Excellence in our programs and services.

Accessibility for all Alaskans.

Dedication to serving community needs.

Stewardship of our resources.

### Key Component Issues for FY2002 – 2003

#### **Unity in promoting communication and collaboration:**

Design and implement College of Rural Alaska media campaign to extend the reach of the community campuses throughout Alaska beginning January 2002.

Maintain and expand the significant partnerships throughout rural Alaska through the community campuses. A signature feature of the College since 1977, an annual report will continue to be published of these activities and distributed electronically to key stakeholders.

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

Design and implement a web-based system that brings student support, financial aid, academic advisement, and enrollment management services to rural Alaska communities. This infrastructure will interface with the UA-On-Line system beginning July 2002.

Increase student recruitment and retention, especially in the 18-25 year old group. Expanded emphasis on meeting the critical needs of these rural students will be made possible through Title III matching funds and the reorganization of Rural Student Services as the CRA Rural Division of Student Services.

Develop and implement a 5-year College of Rural Alaska strategic plan that reflects the needs of all units and fosters high quality educational services beginning March 2002.

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

Maintain Federal designation as Alaska Native Serving Minority Institutions for all rural community campuses, awarded in FY 1999.

Increase by 20% the number of students successfully completing the bachelor's and master's degrees in Rural Development by December 2003.

Identify and implement best practice models for reaching indigenous college bound high school students and assuring successful completion of post secondary certificates and degrees by December 2003.

**Excellence in our programs and services:**

Design and implement an assessment system that assures educational effectiveness of all CRA academic courses, certificates, and degree programs by January 2003.

Assess the effectiveness of the developmental studies program and redesign/modify to increase student success by May 2002.

**Accessibility for all Alaskans:**

Federal Title III grants allowed several campuses to improve student service outreach programs, business and health career programs, begin development of certificate programs in e-commerce and digital graphics, track students' academic success, and improve distance education and technology. These new efforts will contribute to developing a regional workforce that does not have to relocate to obtain employment.

Increase visibility of the Cooperative Extension Service in selected villages by December 2002.

**Dedication to serving community needs:**

Participate in UAF biomedical project policy and program decisions focused on improving the health of indigenous people and rural communities through the UAF BRIN beginning in December 2001.

Implement workforce development programs at all CRA campuses that target high demand occupations and careers.

**Stewardship of our resources:**

Continue to leverage the Alaska Native Serving Minority designation of rural community campuses to increase external funding of targeted program needs of Alaska Native students. In the last year, the rural community campuses have secured new federal grants from the Department of Education, the USDA, HUD, and the National Science Foundation.

**Major Component Accomplishments in 2001**

**Unity in promoting communication and collaboration:**

The Center for Distance Education cooperated with CRA Title III campuses in a collaboration that will advance distance education for Alaska Native students. The Center for Distance Education will house and support personnel with a centralized role for directing the use and training for online teaching opportunities.

The National Park Service funded the seven-day intensive seminar on Cultural Resources and Native American Communities in the Southwest held in New Mexico in April. Over 40 students, DANRD faculty, and NPS staff attended.

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

Center for Distance Education increased student enrollment by 12%: 3,994 students enrolled for 11,086 credits offered via 111 different courses offered around the state.

Twelve students received their BA degrees in Rural Development in the 2000-2001 academic year.

Course completion rates for students enrolled in Center for Distance Education offerings increased by 4%.

Velda Miller was named the Rural Development Outstanding Student for 2001.

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

The Master's degree program began in the fall and 16 students are currently enrolled in classes.

**Excellence in our programs and services:**

Four week-long student seminars were presented in the Applied Field-Based Program. The themes of the seminars focused on rural needs; Community Environmental Health, Rural Economic Development, Alaska's Legislative Process, and Cultural Resources and Native American Communities in the Southwest.

DANRD was named as the official host of the 2002 Inuit Studies Conference to be held in Anchorage in partnership with UAA on August 1-3, 2002. This will be the 13th session of the prestigious international conference.

**Accessibility for all Alaskans:**

The Center for Distance Education increased the emphasis on course development, revision, and conversion to Web-based access: 21 courses were revised and converted for Fall 2001 enrollment.

The Center for Distance Education initiated the investigation of high-volume e-learning tools capable of delivery over the Internet as a cost effective alternative to current audioconference technique. 2000/2001 saw an expenditure of approximately \$300,000 for teleconference support of classes and \$50,000 for mailing lessons.

**Dedication to serving community needs:**

Eleven new students began the RD Applied Field-Based Program during the 2000-2001 academic year.

**Stewardship of our resources:**

The Center for Distance Education researched an Instructional Design and Development recharge unit and documented cost/services for implementation during 2001/2002.

Seven Rural Development students from the Yukon-Kuskokwim Delta earned the Joseph V. Paniyak Memorial Scholarship for Spring Semester 2001. They are Vincent Waska, Jr., Newtok; Max Angellan, Kwethluk; Gloria Simeon, Bethel; Mathilda Lawrence, Mountain Village; Valerie Pingayak, Chevak; Anna Ross, Akiachak; and Peter Twitchell, Bethel.

Five Rural Development students were awarded Alyeska Rural Development scholarships for Spring Semester 2001. They are Dixie Dayo, Manley Hot Springs/Fairbanks, Jeri Knudsen, Nome; James LaBelle, Sr., Anchorage; Charles Pullock, Nome; and Dena Shears, St. Michael.

**Statutory and Regulatory Authority**

No statutes and regulations

**Rural College**  
**Component Financial Summary**

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,652.8	2,052.7	2,262.4
72000 Travel	449.9	270.9	385.6
73000 Contractual	829.5	899.9	1,503.1
74000 Supplies	468.0	476.8	443.5
75000 Equipment	237.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	2.9	1.0	1.0
78000 Miscellaneous	-2.9	3.2	3.2
<b>Expenditure Totals</b>	<b>4,637.2</b>	<b>3,704.5</b>	<b>4,598.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	70.4	0.0	80.0
1004 General Fund Receipts	2,793.7	2,727.6	2,768.0
1007 Inter-Agency Receipts	101.7	0.0	102.0
1010 University of Alaska Interest Income	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	387.6	275.0	420.0
1038 U/A Student Tuition/Fees/Services	1,056.9	600.4	1,060.0
1039 U/A Indirect Cost Recovery	52.9	0.0	63.2
1048 University Restricted Receipts	174.0	101.5	105.6
<b>Funding Totals</b>	<b>4,637.2</b>	<b>3,704.5</b>	<b>4,598.8</b>

## Rural College

## Proposed Changes in Levels of Service for FY2003

No service changes.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>2,727.6</b>	<b>0.0</b>	<b>976.9</b>	<b>3,704.5</b>
<b>Adjustments which will continue current level of service:</b>				
-U of A Distribution of United Academics Salary Increase Systemwide 45-2-011	5.9	0.4	0.9	7.2
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	20.1	0.6	6.2	26.9
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	0.9	0.0	0.2	1.1
-UA Attracting & Retaining Alaska's Students Initiatives 45-2-021	55.0	0.0	0.0	55.0
-UA Non-Discretionary Fixed Costs 45-2-015	0.0	0.0	1.6	1.6
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-78.6	-78.6
-UA Reallocation of Federal Receipt Authority within UAF 45-2-033	0.0	79.0	0.0	79.0
-UA Reallocation of General Fund within UAF 45-2-034	-41.5	0.0	0.0	-41.5
-UA Reallocation of Interest Income Receipt Authority within UAF 45-2-036	0.0	0.0	-0.1	-0.1
-UA Reallocation of Dorm, Food & Auxiliary Receipt Authority within UAF 45-2-037	0.0	0.0	161.6	161.6
-UA Reallocation of Student Tuition & Fees Receipt Authority within UAF 45-2-038	0.0	0.0	517.9	517.9
-UA Reallocation of Intra-Agency Receipt Authority within UAF 45-2-035	0.0	0.0	101.4	101.4
-UA Reallocation of Indirect Cost Recovery Authority within UAF 45-2-039	0.0	0.0	62.8	62.8
<b>FY2003 Governor</b>	<b>2,768.0</b>	<b>80.0</b>	<b>1,750.8</b>	<b>4,598.8</b>

## Rural College

### Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	18	29	Annual Salaries	1,383,415
Part-time	4	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	383,115
			Labor Pool(s)	567,368
			<i>Less 3.06% Vacancy Factor</i>	<i>(71,498)</i>
<b>Totals</b>	<b>22</b>	<b>32</b>	<b>Total Personal Services</b>	<b>2,262,400</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	2	0	0	2
Administrative Assistant	2	6	0	1	9
Assistant Professor	0	1	0	2	3
Assistant to	0	1	0	0	1
Associate Professor	0	3	0	0	3
Bookstore Clerk	0	2	0	0	2
Coordinator	1	2	0	0	3
Data Base Specialist	0	1	0	0	1
Dean (Academic)	0	1	0	0	1
Director (Admin)	1	2	0	0	3
Fiscal Officer	1	0	0	0	1
Instructor	0	1	0	1	2
Manager	0	1	0	0	1
<b>Totals</b>	<b>5</b>	<b>23</b>	<b>0</b>	<b>4</b>	<b>32</b>