

State of Alaska FY2006 Governor's Operating Budget

University of Alaska Northwest Campus Component Budget Summary

Component: Northwest Campus

Contribution to Department's Mission

The mission of the Northwest Campus is to provide postsecondary academic and vocational education to the people of the Bering Straits region, empowering Alaska Natives and rural residents to effect social and economic changes in their communities as well as to protect and enrich the quality of their lives and culture. The campus places special emphasis on preparing rural residents for leadership positions.

The Northwest Campus, in cooperation with other agencies, employers and schools, will share facilities and programs to better meet the educational needs of regional residents.

Core Services

The Northwest Campus provides instructional services, student services and library services for the Bering Straits region. The service areas emphasize responding to the expressed needs of the Bering Straits residents, forming partnerships with local and regional entities and encouraging inclusion of the culture of the region.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$2,618,700	Personnel:	
	Full time	22
	Part time	2
	Total	24

Key Component Challenges

Northwest Campus has continued to participate in partnerships, and seek new partnerships, in the Bering Strait region. Most recently, this has resulted in increased programming in health care professional educations, cooperative programming with the two school districts in the region, and exploratory ventures with Wells Fargo Bank, the Nome Chamber of Commerce and the community of White Mountain.

During this last year, significant programming has occurred in cooperation with the Norton Sound Health Corporation (NSHC) in the areas of Healthcare Reimbursement, CAN/PCA, Rural Human Services, and Community Health Practitioners. The Northwest Campus anticipates expanding opportunities in this initiative.

The leadership of the campus has recently expanded initiatives with the two school districts to work with students transitioning from high school to college and to expand their vocational/occupational options. Through two- and three-way Memorandums of Agreement, the campus works with the school districts to assist para-professional teachers to maintain their employment status and service to the school districts, with teachers to continue their professional growth and development, and with students in earning college credit for one- and two-hundred level course work for continuing success in their college pursuits.

The campus has stepped forward to serve the region in the realm of sustainable economic development through a cooperative engagement with the Nome (regional) Chamber of Commerce and its proposed Small Business Development Center as well as through a focused initiative in tribal finance and commerce with the IRA, city government and residents of White Mountain.

The Northwest Campus has sought ways to meet rural students' needs for math, science and technology to respond to the developing economic and work-related opportunities by applying for grants and initiative funding. The Cisco lab was

developed through initiative funds and continues to provide state-of-the-art equipment and instruction in the maintenance and repair of routers. The campus continues work on its National Science Foundation planning grant to prepare a proposal for fall 2005 submission to focus on the best ways to deliver mathematics and science instruction for rural Alaskans.

The campus has proposed the development of "Leadership Nome," a year-long leadership program designed to recruit and prepare 12-16 future leaders of the community for the challenges of community stewardship and leadership. The campus is partnering with the Nome Chamber of Commerce in this initiative with the anticipated start-up in spring 2005.

The Northwest Campus has been repairing and refurbishing many buildings on campus with the assistance of the general obligation bond and the campus Title III grant. There are 13 buildings, the majority of which were built in the 1970s and 1980s. As they age, the need to repair and remodel them increases.

Significant Changes in Results to be Delivered in FY2006

Funding received in the FY2006 budget would be more highly focused on three initiatives: targeted programs with specific outcomes and audiences; improved connectivity of programming with identified needs and partners; and greater collaboration within UAF and across MAUs to bring the resources of the University of Alaska to every learner and community in the Bering Strait region. For example, the NW Campus seeks to move away from a "one size fits all" model of educational/service delivery to one where a specific community with a voiced need and/or request will find the response from the campus targeted to that need, with a program or suite of programs that build on the strengths of that community and designed specifically for the needs there—in an immediate, proactive and relevant architecture.

Major Component Accomplishments in 2004

The campus has worked with local school districts to promote a successful transition to postsecondary education through establishing a working agreement to provide dual credit options for students seeking to start their college studies while completing high school requirements. Through the efforts of the campus student services staff, and the support of Title III, Department of Education funding, the campus has reached out and provided a quality educational program to students across the region served by the campus.

Northwest Campus has worked with Native and other organizations to create opportunities for higher education to develop skills, knowledge and leadership potential of the people in the region. The campus has continued to work with the Norton Sound Health Corporation and Kawerak to develop career ladders enabling students to seek and succeed in high levels of leadership.

Northwest Campus has improved the physical plant in a variety of ways. The use of technology to reach out to and include students from near and far has been expanded during the last year—as bandwidth and related technology obstacles are addressed and new technologies for teaching are enhanced.

Through the federal Title III grant, Northwest Campus student service workers, faculty and campus leaders have visited all of the communities in the region, meeting with local leaders, students, prospective students and members of the community to discuss needs and offerings in higher learning relevant to their communities. This has resulted in higher recognition for the campus in the outlying communities and increased enrollment and retention of students in the postsecondary courses. The Northwest Campus enjoyed the highest growth rate of headcount and semester hour production, fall 2003 to fall 2004, of all campuses in the College of Rural Alaska.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
<p>Contact: Pat Pitney, Director of Budget and Institutional Research Phone: (907) 474-7958 Fax: (907) 474-6682 E-mail: Pat.Pitney@alaska.edu</p>

Northwest Campus Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,771.6	1,501.0	1,501.0
72000 Travel	73.1	62.3	62.3
73000 Services	427.7	828.2	828.2
74000 Commodities	164.5	177.2	177.2
75000 Capital Outlay	47.9	50.0	50.0
77000 Grants, Benefits	21.6	0.0	0.0
78000 Miscellaneous	-13.2	0.0	0.0
Expenditure Totals	2,493.2	2,618.7	2,618.7
Funding Sources:			
1002 Federal Receipts	728.0	725.0	725.0
1004 General Fund Receipts	1,212.9	1,272.1	1,272.1
1007 Inter-Agency Receipts	140.3	210.0	210.0
1048 University Restricted Receipts	307.0	323.6	323.6
1151 Technical Vocational Education Program Account	105.0	75.0	75.0
1174 UA Intra-Agency Transfers	0.0	13.0	13.0
Funding Totals	2,493.2	2,618.7	2,618.7

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	1,272.1	725.0	621.6	2,618.7
FY2006 Governor	1,272.1	725.0	621.6	2,618.7

Northwest Campus Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	709,551
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	271,572
			Labor Pool(s)	550,448
			<i>Less 2.00% Vacancy Factor</i>	(30,571)
Totals	24	24	Total Personal Services	1,501,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	0	4	4
Assistant Professor	0	0	0	5	5
Associate Professor	0	0	0	2	2
Coordinator (Nonexempt)	0	0	0	3	3
Crafts & Trades I (CT1)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Professional 1	0	0	0	1	1
Fiscal Technician 1	0	0	0	1	1
Instructor	0	0	0	1	1
Library Technician	0	0	0	2	2
Manager (NonExempt)	0	0	0	1	1
Program Develop Specialist	0	0	0	1	1
Program Manager (NonExmpt)	0	0	0	1	1
Totals	0	0	0	24	24