

State of Alaska FY2004 Governor's Operating Budget

University of Alaska Northwest Campus Component Budget Summary

Component: Northwest Campus

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Component Mission

To provide higher education to the people of the Bering Straits Region and to other rural regions through telecommunication links.

The campus will provide programs of college instruction for students who wish to continue their formal education with particular emphasis on distance delivery systems and developmental skills.

The campus will offer programs that meet the educational needs of individuals who are career oriented, and require skills for employment.

The campus will cooperate with other agencies, employers, and schools for closer coordination and sharing of facilities and programs.

In all of its programs, the campus places special emphasis on preparing rural residents for leadership positions.

Component Services Provided

The Northwest Campus (NWC) provides instructional services, student services, library services, and bookstore services for the Bering Straits region. Incorporated in the service areas is the emphasis on 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.

Component Goals and Strategies

UA LEADS

Unity in promoting communication and collaboration.

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

Leadership for Alaska's people and institutions.

Excellence in programs and services.

Accessibility for all Alaskans.

Dedication to serving community needs.

Stewardship of Alaska's resources.

Key Component Issues for FY2003 – 2004

Unity in promoting communication and collaboration

NWC has continued to participate with its partners in the Bering Straits region. Most recently, this has resulted in carpentry and heavy equipment operator courses being offered for credit in the villages of Shaktoolik, Koyuk, and Unalakleet. This is an important development in the ability to extend instruction into the outlying villages where there is a great need for employment skills. More such courses are planned for fall 2002.

Preliminary efforts have been made to provide billing and coding courses for the Norton Sound Health Corp. and to develop a strand of the rural development program emphasizing tribal (village) management. Efforts to partner with the housing authority will begin this year. Also, the campus is hoping to continue the development of its website, which has yielded many positive responses from the community-at-large. Publication of the campus's accomplishments is planned for the annual report.

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

NWC reports quarterly to the Northwest Advisory Council regarding the development and activities of the campus's programs and services. The council is composed of residents of the region including the sub-regions, a student representative, and the major partners such as the Norton Sound Health Corp., Kawerak Inc., the non-profit arm of the regional Native corporation, and the school districts. By reporting to the representatives of the sub-regions and the partners, the campus is informing them of the success of past activities, and the status of current and proposed activities. Suggestions are elicited from council members regarding the campus's activities-past, present, and future. Suggestions by council members may become goals for the campus.

Leadership for Alaska's people and institutions

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. A special grant with the Nome City School District delivered new approaches to teachers to develop their math teaching skills. Another grant, currently in process, was written to assist the school district's teachers to improve their math and computer teaching skills. The Cisco lab was developed through initiative funds to provide state-of-the-art equipment and instruction in the maintenance and repair of routers. Other faculty will devote part of their instructional time to developing science courses reflecting Alaska Native knowledge and ways of learning.

Excellence in programs and services

NWC supports the development of its staff and faculty to provide the people of rural Alaska with access to the most current, well-informed, postsecondary instruction and services.

Accessibility for all Alaskans

NWC is committed to sharing its instructional and support resources with the region. In addition, the faculty provides instructional services on the cross-regional and statewide audioconference schedule. The campus maintains an excellent website to provide accessible information regarding its faculty, staff, and activities.

Dedication to serving community needs

NWC staff and faculty serve the community in a variety of ways, including giving historical lectures for the U.S. Park Service during the Iditarod, serving on a variety of boards and in local service organizations like Rotary, and promoting the well-being of community residents. Some faculty work with the local school districts as consultants to assist them in meeting their goals for excellence in teaching, while others serve as judges for the local science fairs. Some of the campus's graduates are now leaders in various community organizations. It is from their success that the campus best serves the community needs.

Stewardship of Alaska's resources

NWC has a greatly reduced budget from that of the 1980s, it has continued to provide the Bering Straits region with the postsecondary education opportunities promised with the establishment of the Northwest College in 1974. Through increased revenue from grants, the charge of providing technical education and student services for the Bering Straits region's residents is being met.

Major Component Accomplishments in 2002

Unity in promoting communication and collaboration

The campus has provided the adult basic education/GED program of the region with space on the campus during the day. This will encourage GED graduates to enroll in postsecondary courses familiar in location. In exchange, Kawerak Inc., the adult basic education/GED grantee, has remodeled the portion of the building that the adult basic education/GED program is using.

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

The campus has worked with local school districts to promote a successful transition to postsecondary education through working with school districts on a grant to improve the math skills of its graduates.

Leadership for Alaska's people and institutions

NWC has worked with Native and other organizations to create opportunities for higher education to develop skills, knowledge, and leadership potential for the people of the region. It has formally agreed with Kawerak Inc., to share

learning centers in Savoonga, Unalakleet, Koyuk, and Stebbins, providing a stable learning environment for its students. It is expected that more village learning centers will be developed in the future.

Accessibility for all Alaskans

NWC has improved the physical plant in a variety of ways, although more work still needs to be done and more office space for student services and faculty acquired. The oldest building has had its original siding replaced with durable aluminum siding, much improving the appearance. More than 100 fluorescent bulbs have been replaced with a modern, quiet equivalent in the classrooms. Stairs have been built to the cold storage warehouse, and the utilidor has been mended. The Cisco lab and the E-commerce lab have been built in satellite D. The office management and technology lab was repainted and remodeled to include a new instructor's office, thus slightly easing the shortage of office space for faculty.

Dedication to serving community needs

NWC applied for and received a U.S. Department of Education Talent Search grant to increase the number of secondary and postsecondary students successfully enrolled in college courses. Retaining students will be one of the major objectives of the grant. The grant will go into its first year of operation in fall 2002.

NWC has continued to work with the Kawerak Inc., Head Start program to help their employees meet the federal requirement to have associate degrees completed by the year 2003.

Stewardship of Alaska's resources

Through the Title III Grant, NWC student service workers have visited all of the communities in the region, with the goal of visiting each community twice per semester. This has resulted in higher recognition for the campus in the outlying communities and increased retention of students in the postsecondary courses.

Statutory and Regulatory Authority

No statutes and regulations.

Northwest Campus
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,389.6	1,387.0	1,607.1
72000 Travel	82.6	64.5	86.0
73000 Contractual	242.9	454.3	434.4
74000 Supplies	205.0	219.4	267.4
75000 Equipment	30.9	50.0	50.0
76000 Land/Buildings	5.1	0.0	0.0
77000 Grants, Claims	10.7	14.4	14.4
78000 Miscellaneous	0.4	0.0	0.0
Expenditure Totals	1,967.2	2,189.6	2,459.3
Funding Sources:			
1002 Federal Receipts	326.6	395.0	485.0
1004 General Fund Receipts	1,245.6	1,332.6	1,367.2
1007 Inter-Agency Receipts	0.1	13.0	210.0
1015 U/A Dormitory/Food/Auxiliary Service	64.2	59.2	0.0
1038 U/A Student Tuition/Fees/Services	108.1	131.8	0.0
1039 U/A Indirect Cost Recovery	2.2	30.0	0.0
1048 University Restricted Receipts	115.4	123.0	279.1
1151 Technical Vocational Education Program Account	105.0	105.0	105.0
1174 UA Intra-Agency Transfers	0.0	0.0	13.0
Funding Totals	1,967.2	2,189.6	2,459.3

Northwest Campus
Proposed Changes in Levels of Service for FY2004

Hire a new director before the end of November 2002.

Improve the housing of new staff and faculty members currently in cramped, inadequate facilities.

Continue to work with the associate vice chancellor for facilities in the development of a master plan for the NWC, including the acquisition of a new building and construction of a main facility.

Hire a math instructor to teach and help promote mathematics in the region.

Repair of deteriorating buildings.

Remodel the cold storage building to become a vocational laboratory classroom.
 Add videoconferencing capabilities to facilitate campus technical outreach.

Review and revise the job evaluation forms for three overworked staff positions that have had compounded duties added due to the budget restrictions of the past, and add new staff to realigned positions.

Summary of Component Budget Changes
From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	1,332.6	395.0	462.0	2,189.6
Adjustments which will continue current level of service:				
-UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	6.7	0.0	1.2	7.9
-UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	3.3	0.0	0.4	3.7
-UofA transfer United Academics Salary Incr Systemwide 45-3-0004	0.4	0.0	0.1	0.5
-UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	0.3	0.0	0.0	0.3
-UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	17.8	0.0	5.9	23.7
-UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	6.1	0.0	37.5	43.6
-UofA Base Adjustments 45-3-0008	0.0	0.0	-110.0	-110.0
-UofA Base Adjustments 45-3-0008	0.0	90.0	210.0	300.0
FY2004 Governor	1,367.2	485.0	607.1	2,459.3

Northwest Campus
Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	872,721
Part-time	1	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	265,994
			Labor Pool(s)	496,998
			<i>Less 1.75% Vacancy Factor</i>	(28,613)
Totals	18	19	Total Personal Services	1,607,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	0	0	3	3
Administrative Assistant	0	0	0	1	1
Assistant Professor	0	0	0	3	3
Associate Professor	0	0	0	1	1
Coordinator	0	0	0	4	4
Crafts and Trades I (CT1)	0	0	0	1	1
Director (Academic)	0	0	0	1	1
Instructor	0	0	0	1	1
Library Technician	0	0	0	2	2
Manager	0	0	0	1	1
Program Develop Specialist	0	0	0	1	1
Totals	0	0	0	19	19