

**State of Alaska  
FY2005 Governor's Operating Budget**

**University of Alaska  
Northwest Campus  
Component Budget Summary**

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## 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.

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Component Budget: \$2,493,100</b>	<b>Personnel:</b>	
	Full time	22
	Part time	2
	<b>Total</b>	<b>24</b>

### Key Component Challenges

#### Unity in promoting communication and collaboration

Northwest Campus has continued to participate in partnerships in the Bering Strait region. Most recently, this has resulted in heavy equipment operator courses offered for credit in many Bering Strait/ Chukchi, Kuskokwim and interior villages for airstrip maintenance. The courses address a critical safety issue and were prepared in conjunction with Kawerak and the Alaska Department of Transportation.

In addition, a village-based construction trades program begun last year has continued to grow, delivering in conjunction with Kawerak the carpentry, plumbing and electrical course work needed to prepare rural residents for employment in the construction industry. A portion of the courses was funded through a U.S. Department of Labor grant to the College of Rural Alaska. This program has increased Northwest Campus's ability to extend instruction into the outlying villages where there is a great need for employable skills.

Preliminary efforts have been made to provide billing and coding courses for the Norton Sound Health Corporation as well as certified nursing assistants program. The latter will focus on training students in the villages to prepare them for village health practices.

The campus is hoping to continue the development of its website, which has yielded many positive responses from the community.

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

NWC reports quarterly to the Northwest Advisory Council regarding development and activities of the campus programs and services. The council is composed of residents of the region including the sub-regions, a student representative and major partners such as Norton Sound Health Corp., Kawerak (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 informs them of

the success of past activities, and the status of current and proposed activities. Suggestions are elicited from council members regarding the campus activities; these 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 was written to improve math and computer teaching skills of the school district's teachers. The Cisco lab was developed through initiative funds to provide state-of-the-art equipment and instruction in the maintenance and repair of routers. Some faculty will devote part of their instructional time to developing science courses reflecting Alaska Native knowledge and ways of learning. The campus has been awarded a National Science Foundation planning grant to prepare a proposal for fall 2004 submission. It is expected to focus on the best ways to deliver mathematics instruction for rural Alaskans who may have had meager instruction in this area.

#### **Excellence in programs and services**

Northwest Campus 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**

Northwest Campus 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 audio conference schedule. The campus maintains an excellent website to provide accessible information regarding its faculty, staff, and activities.

#### **Dedication to serving community needs**

Northwest Campus staff and faculty serve the community in a variety of ways, including giving historical lectures for the U.S. Park Service during the Iditarod and serving on a variety of boards and in local service organizations like Rotary and the Nome Chamber of Commerce. Some faculty consult with local school districts to help them meet their goals for excellence in teaching, while others serve as judges for local science fairs. Some of the campus graduates are leaders in various community organizations. It is from their success that the campus best serves the community needs.

#### **Stewardship of Alaska's resources**

Northwest Campus has a greatly reduced budget from that of the 1970s. The campus has continued to provide the Bering Strait region with the postsecondary education opportunities promised with the establishment of the Northwest College in 1974. Through increased revenue from grants, technical education and student services are being provided for the Bering Straits region's residents. However, the campus commitment to providing instruction in the villages can only be accomplished in partnership with other regional agencies.

The Northwest Campus has been repairing many of the 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, additional resources are required to repair and remodel them. Three of the buildings have had exterior aluminum siding added to reduce the effect and appearance of weathering on the original wood siding. One of those buildings was repaired this summer. Four more buildings still need siding replacement.

### **Significant Changes in Results to be Delivered in FY2005**

For FY2005, no significant programmatic changes are anticipated. The goal will be to maintain educational excellence, to continue excellent programs and services to students and to maintain staff and facilities. The focus will be on efforts aimed at reallocating dollars internally to align academic and instructional programs with fiscal realities and institutional priorities outlined in UAF 2005 and UAF's Academic Development Plan.

### **Major Component Accomplishments in 2003**

#### **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, 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 a grant to improve the math skills of its graduates.

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

Northwest Campus 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 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**

Northwest Campus 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 siding on the oldest building has been 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**

Northwest Campus has continued to work with Kawerak Head Start program to help their employees meet the federal requirement to have associate degrees by the year 2003. The Northwest Campus has been awarded a new \$800,000 grant from the U.S. Department of Housing and Urban Development to assist the Northwest Alaska Career and Technical Center's efforts to remodel the vocational area at the Nome/Beltz School Complex. The regional center will train students from outlying villages in survival and specific trades skills, and sponsor special programs to encourage them to pursue continuing education. Students from the villages other than Nome do not have access to many vocational education opportunities. When appropriate, the classes will carry Northwest Campus postsecondary credit for the courses.

**Statutory and Regulatory Authority**

No statutes and regulations.

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### Northwest Campus Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,442.8	1,607.1	1,579.3
72000 Travel	68.3	86.0	64.0
73000 Contractual	292.8	434.4	605.6
74000 Supplies	257.0	267.4	194.2
75000 Equipment	13.8	50.0	50.0
76000 Land/Buildings	21.8	0.0	0.0
77000 Grants, Claims	14.9	14.4	0.0
78000 Miscellaneous	-16.7	0.0	0.0
<b>Expenditure Totals</b>	<b>2,094.7</b>	<b>2,459.3</b>	<b>2,493.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	445.6	485.0	485.0
1004 General Fund Receipts	1,184.7	1,367.2	1,377.4
1007 Inter-Agency Receipts	93.8	210.0	210.0
1015 U/A Dormitory/Food/Auxiliary Service	59.2	59.2	0.0
1038 U/A Student Tuition/Fees/Services	174.6	166.6	0.0
1039 U/A Indirect Cost Recovery	0.0	30.0	0.0
1048 University Restricted Receipts	16.8	23.3	302.7
1151 Technical Vocational Education Program Account	103.2	105.0	105.0
1174 UA Intra-Agency Transfers	16.8	13.0	13.0
<b>Funding Totals</b>	<b>2,094.7</b>	<b>2,459.3</b>	<b>2,493.1</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>1,367.2</b>	<b>485.0</b>	<b>607.1</b>	<b>2,459.3</b>
<b>Adjustments which will continue current level of service:</b>				
-UA FY04 Base Allocation Transfers (45-9-009)	0.0	0.0	19.7	19.7
-UA Transfer Incremental Funding to Allocations (ADN 45-4-005)	10.2	0.0	0.0	10.2
-UA FY04 Transfer NGF to Allocations (45-4-013)	0.0	0.0	3.9	3.9
<b>FY2005 Governor</b>	<b>1,377.4</b>	<b>485.0</b>	<b>630.7</b>	<b>2,493.1</b>

**Northwest Campus  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	17	22	Annual Salaries	1,065,675
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	430,472
			Labor Pool(s)	128,953
			<i>Less 2.82% Vacancy Factor</i>	(45,800)
<b>Totals</b>	<b>19</b>	<b>24</b>	<b>Total Personal Services</b>	<b>1,579,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst (NR)	0	0	0	3	3
Assistant Professor	0	0	0	6	6
Associate Professor	0	0	0	2	2
Coordinator (nonexempt)	0	0	0	1	1
Coordinator (Nonexempt)	0	0	0	2	2
Crafts & Trades I (CT1)	0	0	0	1	1
Director (Academic)	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	0	0	0	1	1
Program Develop Specialist	0	0	0	1	1
Program Manager	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>24</b>