

# **State of Alaska FY2002 Governor's Operating Budget**

University of Alaska  
Northwest Campus  
Component

## **Component: Northwest Campus**

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### **Component Mission**

Northwest Campus offers academic, vocational, continuing education, and general interest courses to the residents of the Bering Strait region and to other regions through a statewide telecommunications system.

### **Component Services Provided**

The Northwest Campus (NWC) is located in Nome and has been designated an Alaska Native serving institution. The campus also serves 15 Alaska Native villages in the Bering Strait region. Northwest Campus offers certificate level training in several areas, associate of arts, and associate of applied science, vocational and general interest courses, and a baccalaureate program with curriculum leading to degrees in Education, Social Work, and Rural Development. Northwest Campus also provides custom in-service and professional development training for regional native corporations, non-profits, and private industry of the region.

### **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: Continuing a forward progress by being responsive to and serving the needs of the students of the Bering Strait region, Northwest Campus has negotiated and entered into new partnerships, MOA's, a Title III grant, and the development of new instructional and student services programs. Northwest Campus provides cultural events for the community by hosting a weekly Friday Evening at the Campus series in which guest presenters and performers provide quality educational and entertainment experiences.
- Developing Alaska's leaders: For a second and unprecedented time, Dr. Anne Millbrooke was invited to return for the 2000 NASA Langley Research Center Summer Faculty Fellowship Program. Professor Michael Hannigan continues to represent NWC faculty on the UAF Academic Affairs Committee. NWC's certificate program in Rural Human Services, coordinated by Professor Hannigan, is designed to train village mental health providers with sensitivity and respect for traditional Alaska Native cultural traditions. Northwest Campus successfully nominated six candidates to the Who's Who in American Junior Colleges.
- Meeting Alaska's employment needs: NWC offers continuing in-service and professional development training designed to meet the needs of the Kawerak and Bering Strait Native Corporations and the Norton Sound Health Corporation in critical areas such as computer training, village health aides, substance abuse prevention, education, and mental health.
- Diversifying Alaska's economy: NWC is currently developing Alaska's first E-Commerce certificate and degree programs in an attempt to bring a strong, viable program of economic development to Alaska Native villages.

## Major Component Accomplishments for FY2000

Northwest Campus has finalized and implemented an MOA to provide Kawerak, Inc. with vocational education to regional students in the area of computer/clerical skills and entrepreneurship.

NWC continues to maintain a strong cadre of teacher education students, most of whom reside in Alaska Native villages outside the immediate Nome area. One student graduated with her baccalaureate degree in the 2000 commencement.

After five years of Interim Campus Directors, NWC faculty and staff conducted a successful search for a permanent director. H. Michael Babb assumed the Campus Director position January 3, 2000.

The Bering Sea Lions Club again donated \$5,000 to the NWC scholarship fund.

Subsequent to the preliminary MOA between Kawerak and NWC, an agreement is imminent toward a shared usage of Kawerak's Village Learning Centers.

NWC has prime responsibility for publishing a comprehensive schedule of distance delivered courses. The schedule is generated by a committee of staff at each campus and the CDE. It is designed and coordinated by the Instructional Coordinator at the Northwest Campus. The new five year contract saved over \$4000 the first semester of publication.

Established a cooperative relationship with Kawerak Head Start to help their employees meet the federal requirement to have their A.A.S. degree in Early Childhood by the year 2003.

## 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 291
- Fall 1999 Headcount is 360

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

**Current Status:**

- Fall 1998 credit hour production was 752
- Fall 1999 Credit hour production was 1,089

**Measure: Maintain number of students participating Voc Ed programs who are employed in Alaska**  
*(Not yet addressed by Legislature.)*

**Current Status:**

- 1997 graduates - 2 students are Alaska-employed (100%).
- 2000 participants- 82 students are Alaska-employed (81.2%).

\*Note: change from graduate to participant

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

**Current Status:**

- FY99 NGF revenues as % of total expenditures - 14.5%
- FY00 NGF revenues as % of total expenditures - 15.3%

**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		
• Maintain number of students participating in Voc Ed programs who are employed in Alaska			X		
• Increase non-general fund revenues.			X		

**Northwest Campus**  
**Component Financial Summary**

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,056.4	1,133.9	1,133.9
72000 Travel	25.1	27.8	27.8
73000 Contractual	155.8	299.2	137.1
74000 Supplies	178.7	107.3	187.3
75000 Equipment	7.1	0.0	7.1
76000 Land/Buildings	90.0	0.0	0.0
77000 Grants, Claims	8.4	14.4	89.4
78000 Miscellaneous	0.0	0.7	0.7
<b>Expenditure Totals</b>	<b>1,521.5</b>	<b>1,583.3</b>	<b>1,583.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,288.3	1,307.2	1,307.2
1007 Inter-Agency Receipts	0.0	13.0	13.0
1015 U/A Dormitory/Food/Auxiliary Service	52.8	50.0	50.0
1038 U/A Student Tuition/Fees/Services	122.4	121.2	121.2
1039 U/A Indirect Cost Recovery	1.4	2.0	2.0
1048 University Restricted Receipts	56.6	89.9	89.9
<b>Funding Totals</b>	<b>1,521.5</b>	<b>1,583.3</b>	<b>1,583.3</b>

**Northwest Campus**

**Proposed Changes in Levels of Service for FY2002**

Expected changes:

- Continued increase in the sequence of courses in the fine arts area each semester
- Increased staff development partnerships with non-profits organizations in the region.
- Continuation of B.A.S. offerings in conjunction with UAF's College of Liberal Arts.
- No anticipated changes in activity, nor focus.

**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>
<b>FY2001 Authorized</b>	<b>1,307.2</b>	<b>0.0</b>	<b>276.1</b>	<b>1,583.3</b>
<b>FY2002 Governor</b>	<b>1,307.2</b>	<b>0.0</b>	<b>276.1</b>	<b>1,583.3</b>

## Northwest Campus

## Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	17	14	Annual Salaries	643,269
Part-time	3	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	193,139
			Labor Pool(s)	314,059
			<i>Less 1.44% Vacancy Factor</i>	<i>(16,567)</i>
<b>Totals</b>	<b>20</b>	<b>15</b>	<b>Total Personal Services</b>	<b>1,133,900</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	0	1	1
Assistant Professor	0	0	0	2	2
Assistant Professor (NR)	0	0	0	1	1
Assoc Professor	0	0	0	1	1
Associate Professor	0	0	0	1	1
Coordinator	0	0	0	2	2
Coordinator (Exempt)	0	0	0	2	2
Coordinator (Non-Exempt)	0	0	0	1	1
Crafts and Trades I (CT1)	0	0	0	1	1
Information Officer	0	0	0	1	1
Library Technician	0	0	0	1	1
Manager	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>15</b>