

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

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

## **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 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**

#### **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:**

In order to continue offering custom courses, a more extensive array of vocational offerings will be considered. The development of new offerings would allow Northwest Camps to strengthen existing focus areas and to develop new partnerships. A renewed effort is underway to engage our Advisory Council members as key communicators and develop more meaningful ways they can be actively involved in the various aspects of campus operations.

NWC has recently started working on a partnership with Alaska Works and Job Services in Nome to bring basic clerical skill training to the villages in response to the Welfare to Work program. Offering these programs in the villages and cultivating the human resources to accomplish this are the major issues in the success of this project. Utilizing the distance format for delivery was discussed, however, the Alaska Works Partnership would like to have on-site delivery.

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

Our challenge in this area is to provide more access for our village populations to the Title III Village Student Services Coordinators. In an effort to strengthen this aspect of our program, NWC has just submitted a proposal for a Federal TRIO Talent Search Grant. If successful, we will have the strongest student services program for our service villages in the history of NWC.

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

Northwest Campus continues to work with Kawerak ABE program in assisting students, especially those site bound in our service villages, with effective developmental courses. Most students who drop within the first month of each semester do so because they are not prepared for college level work. A very recent example is a young woman from

Shishmaref who dropped Sociology 100X. She had no quarrel with NWC or the instructor. Her sole reason was that there was too much reading and that it was at a level beyond her current ability.

**Excellence in our programs and services:**

In providing excellence in curriculum and student services for the remote population served by NWC, the challenge is to continually upgrade the method in which services are provided and contact is made. The digital divide is more graphically visible in the remote regions of Alaska than anywhere else in America. The faculty and staff at NWC do their best with the resources at hand. As the technological backbone in rural remote Alaska strengthens, so will the level of excellence of services. The real challenge is to develop that technological backbone and prepare the human resources to effectively utilize it.

**Accessibility for all Alaskans:**

The accessibility issue continues to be one of the most significant challenges facing Northwest Campus. Although the facility Memorandum of Agreement (MOA) with Kawerak, Inc. and the addition of two Village Student Services Coordinators have mitigated this somewhat, we continue to strive for strategies that will attract the 18-26-year-old population, including the significant numbers who drop out after their first semester at a Major Administrative Unit (MAU.) The challenge is to deliver a curriculum locally in a way that will attract this age group. Dr. Muriel Oaks stated during her site visit to NWC that it is the last institution in the United States to use audio conferences as the primary method of course delivery. Research on distance education reflects that audio-conferenced classes are the least effective means of delivery for the 18-26-year-old group. They need to have delivery systems that incorporate a variety of learning styles. Additionally, a majority of NWCC's students begin classes deficient in developmental studies. The challenge is to integrate residential facilities with a healthy student life system at the local level rather than expect village students to reside in large cities and succeed on large campuses. Until the community campuses are used to their full potential, equal access for all Alaskans will continue to be a problem.

**Dedication to serving community needs:**

The community and surrounding service area increasingly request more traditional vocational education. Northwest Campus is challenged with finding the facilities to instruct these courses and certificate areas as well as housing those who live outside of Nome. Northwest Campus has been successful in providing custom training in the office management technology, digital graphics, Six Pac Captain's Training, Hazwoper, and other similar programs.

**Stewardship of our resources:**

Fiscal responsibility is a high priority of the campus. NWC is implementing and practicing our fiscal accountability with a high degree of consciousness. Unlike in previous years where effort was placed on year-end spending, NWC is balancing the budget for needs throughout the year.

**Major Component Accomplishments in 2001**

**Unity in promoting communication and collaboration:**

Northwest Campus received FY01 Initiative funding to develop a CISCO certified training program. During June 2001, Professor Joe Mason attended the CISCO academy for instructors and Northwest Campus has been designated a CISCO Academy. The Nome/Beltz School District has already started to collaborate with Northwest Campus on developing a partnership that allows high school students to start the CISCO training before graduating from high school.

Northwest Campus and Kawerak, Inc. are finalizing a Memorandum of Agreement that will combine the Northwest Campus Village Liaison positions with the part-time basic education tutors to create full-time, seamless positions that will serve both Kawerak and Northwest Campus clients.

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

Significantly affecting the village students is the Activity 2 in Title III that provides for student services for the neglected village populations.

The two Student Services (Village Success) Coordinators have made weekly trips to the villages served by NWC and have conducted a series of community and individual student meetings.

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

Northwest Campus is developing an E-Commerce curriculum to respond to the need for economic development by a place bound (remote village) population. Kawerak Inc. is a partner in this project both in the training and promotion of the program.

**Excellence in our programs and services:**

Mark Gillespie was promoted to faculty and is developing the emerging digital graphics component of Activity 1 of the Title III Grant. He continues to coordinate, layout, and produce the graphics for the Cross Regional Schedule of Classes. He has taken this project with him to his teaching assignment and will use it as a “real life” laboratory exercise in digital media and design.

**Accessibility for all Alaskans:**

Northwest Campus and Kawerak, Inc. entered into an important Memorandum of Agreement to share physical space at both Northwest Campus and the Kawerak Village Learning Centers. The Kawerak Adult Basic Education Program, including GED classes, was moved to the Northwest Campus. Northwest Campus students now have the benefit of direct referral to developmental classes including English as a Second Language (ESL).

**Dedication to serving community needs:**

Northwest Campus continues programs such as “Friday Evening at the College” and presentations for the community in cooperation with the National Park Service. Both programs provide an excellent opportunity for community members to experience the campus while providing a healthy winter outlet.

For the second year, Northwest Campus has sponsored the Workforce Investment Act program. This is a program housed year-round at Northwest Campus with the major student interaction occurring during the summer.

**Stewardship of our resources:**

Northwest Campus submitted an application and was funded for a 5 year, \$1.9 million Title III Improving Institutions grant.

Major campus repairs were made during the summer as a result of \$200,000 provided to correct serious foundation problems as well as a wide variety of deferred and major maintenance projects.

**Statutory and Regulatory Authority**

No statutes and regulations.

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

*All dollars in thousands*

<b>Non-Formula Program:</b>	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2003 Governor</b>
<b>Component Expenditures:</b>			
71000 Personal Services	1,191.4	1,133.9	1,387.0
72000 Travel	47.7	27.8	64.5
73000 Contractual	172.4	137.1	454.3
74000 Supplies	183.9	187.3	219.4
75000 Equipment	56.1	7.1	50.0
76000 Land/Buildings	50.5	0.0	0.0
77000 Grants, Claims	5.6	89.4	14.4
78000 Miscellaneous	0.0	0.7	0.0
<b>Expenditure Totals</b>	<b>1,707.6</b>	<b>1,583.3</b>	<b>2,189.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	162.1	0.0	395.0
1004 General Fund Receipts	1,267.6	1,307.2	1,332.6
1007 Inter-Agency Receipts	0.0	13.0	13.0
1010 University of Alaska Interest Income	0.0	0.0	0.0
1015 U/A Dormitory/Food/Auxiliary Service	70.0	50.0	59.2
1038 U/A Student Tuition/Fees/Services	101.9	121.2	131.8
1039 U/A Indirect Cost Recovery	2.3	2.0	30.0
1048 University Restricted Receipts	103.7	89.9	123.0
1151 Technical Vocational Education Program Account	0.0	0.0	105.0
<b>Funding Totals</b>	<b>1,707.6</b>	<b>1,583.3</b>	<b>2,189.6</b>

## Northwest Campus

## Proposed Changes in Levels of Service for FY2003

Expected changes:

- Continued increase in the sequence of courses in the fine arts area each semester
- Increased staff development partnerships with non-profit 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 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>1,307.2</b>	<b>0.0</b>	<b>276.1</b>	<b>1,583.3</b>
<b>Adjustments which will continue current level of service:</b>				
-U of A Distribution of ACCFT Salary Increase Systemwide 45-2-010	9.1	0.0	0.9	10.0
-U of A Distribution of United Academics Salary Increase Systemwide 45-2-011	1.6	0.1	0.3	2.0
-U of A Distribution of AHECTE Salary Increase Systemwide 45-2-012	2.1	0.0	0.1	2.2
-U of A Distribution of Non Bargaining Salary Increase Systemwide 45-2-013	11.1	0.7	3.4	15.2
-U of A Distribution of United Academic Adjuncts Salary Increase Systemwide 45-2-014	0.2	0.0	0.0	0.2
-UA Meeting Alaska's Employment Needs-Knowledgeworkers-Initiatives 45-2-022	0.0	0.0	126.0	126.0
-UA Non-Discretionary Fixed Costs 45-2-015	1.3	0.0	1.7	3.0
-U of A Distribution of DFAFS & Student Tuition and Fees Reduction 45-2-030	0.0	0.0	-15.5	-15.5
-UA Reallocation of Federal Receipt Authority within UAF 45-2-033	0.0	394.2	0.0	394.2
-UA Reallocation of Intra-Agency Receipt Authority within UAF 45-2-035	0.0	0.0	-0.7	-0.7
-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	0.0	0.0	11.9	11.9

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
UAF 45-2-037				
-UA Reallocation of Indirect Cost Recovery Authority within UAF 45- 2-039	0.0	0.0	27.8	27.8
-UA Reallocation of U of A Receipt Authority within UAF 45-2-040	0.0	0.0	30.1	30.1
<b>FY2003 Governor</b>	<b>1,332.6</b>	<b>395.0</b>	<b>462.0</b>	<b>2,189.6</b>

## Northwest Campus

## Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	831,512
Part-time	3	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	245,881
			Labor Pool(s)	345,999
			<i>Less 2.56% Vacancy Factor</i>	<i>(36,392)</i>
<b>Totals</b>	<b>20</b>	<b>18</b>	<b>Total Personal Services</b>	<b>1,387,000</b>

## 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
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
Library Technician	0	0	0	1	1
Manager	0	0	0	1	1
Program Develop Specialist	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>18</b>