

ACCESS / WORKFORCE DEVELOPMENT



NORTHERN ARIZONA UNIVERSITY

December 2005

ACCESS/WORKFORCE DEVELOPMENT

The Northern Arizona University access and workforce development (A/WD) initiative addresses the needs of Arizona employers and their current and future employees. A/WD is focused on areas of demonstrated need as defined by the Governor's

Taskforce on Education and the Arizona Partnership for a New Economy with support from the Technology and Research Initiative Fund.

The Northern Arizona University's E-Learning and Access and Workforce Development Initiatives are closely aligned sharing staffing and leveraging limited funding to accomplish workforce development goals. Similarly, the NAU efforts are in synergy with the efforts of the Arizona Universities Network (AZUN).

NAU has been a recognized national leader in distance learning by providing access to students throughout Arizona for over twenty-five years. The Arizona Board of Regents has recognized this in approving the university mission statement: "Consonant with its mission to serve the state's rural counties, the university has innovative partnerships with rural community colleges, operates an education center in Yuma and IITV sites in twenty-six locations plus technology-based

delivery into offices and homes."

The mission of NAU Extended Programs/Distance Learning is closely aligned with key values outlined in the University's Strategic Plan: excellence in education, student success, educational access, and diversity. These values are integral to the goals, objectives, and strategies of the unit, and guided the development of our mission statement, *"It is the mission of NAU Distance Learning to provide time and place bound students with high quality university programs and excellent service in their local communities."*

Northern Arizona University has shown continued commitment to distance learning in the recently completed \$1 million conversion of the ITV system to a state-of-the-art digital network. The system provides two-way interactive TV, Internet phones and data connections for the 30 distance learning sites throughout the state. Expanding connections to new sites is a fraction of the cost of the old system.



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Fred Hurst, Vice President for Extended Programs, and Dean for Distance Learning

PERFORMANCE ANALYSIS

METRICS (\$ in millions)	FY02 Proj	FY02 Act	FY03 Proj	FY03 Act	FY04 Proj	FY04 Act	FY05 Proj	FY05 Act	FY06 Proj	FY07 Proj	FY08 Proj	FY09 Proj	FY10 Proj	FY11 Proj
Technology Transfer and Industry Collaborations														
Courses/Modules Sold/Brokered		0	2	5	2	0	2	0	2	1	1	1	1	1
Workforce Contributions														
Potential New Students Served														
New Teachers		250	460	542	545	807	600	679	700	700	700	750	750	750
Nurses/Health Professionals		120	200	266	200	414	300	464	350	400	500	500	600	600
Engineers with Advanced Training		20	N/A	Rprtd in AZUN	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Business/Non-Profit Managers		44	50	182	60	303	200	442	350	400	400	450	450	500
Curriculum Innovations														
Number Degree/Certificate Programs		11	12	19	15	37	20	41	40	40	42	44	46	48
Statewide Access (Rural and Urban) (Yes/No)		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Regional/National Global Access		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Number New/Revised Courses		75	80	72	100	105	80	153	180	40	40	40	40	40
Partnerships/Collaborations														
Number Community College Partners		14	15	16	15	17	16	17	16	17	17	17	17	17
Tri-University (ASU,NAU,U of A)		3	3	3	3	3	3	3	3	3	3	3	3	3
Number K-12 Partners (Schools/Districts)		30	30	51	30	119	60	127	120	120	125	130	135	140
Number Industry Partnerships		2	5	21	5	42	25	75	50	50	53	56	59	61

Proposed metrics are based on the expectation of continuous growth in initiative funding over the period FY 2007- FY 2011.

PERFORMANCE ANALYSIS

- **Technology transfer:** The courses developed for this initiative are focused at the upper division and graduate level. We have brokered six NAU courses and developed two more specifically for the Western Governors University.
- **Work force contributions:** Within five years we estimate conservatively that 2,000 new or advance-trained workers will have benefited from the NAU TRIF A/WD initiative, especially in the case of the teachers we train through this project. The impact on the workforce, however, will continue for years to come.
- **Specific curricular innovations:** Through this initiative we are actively pursuing hybrid course delivery methods using Web, ITV, video and traditional face-to-face classroom experiences. Several courses are being offered in shorter time periods (from three to eight weeks) and with non-traditional start and stop times (an example is the four week Winter Intersession offered during the holiday break).
- **Partnerships/collaborations:** We are strengthening our existing partnerships with community colleges throughout the state as we articulate the NAU degree programs to ensure that community college students can easily and seamlessly transfer their AS and AA degrees and complete NAU bachelors degree options.
- **Through Arizona Universities Network (AZUN)** we are partnering with ASU and UA to offer all of our students both more courses and more degree options at a distance. AZUN serves an important function by allowing students to easily take courses from all three universities and know that they meet their degree program requirements.

FINANCIAL INFORMATION

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget	FY 2008 Budget	FY 2009 Budget	FY 2010 Budget	FY 2011 Budget	TOTAL
REVENUE											
Carry Forward	\$0	\$1,490,660	\$2,074,249	\$1,637,061	\$1,274,060	-	-	-	-	-	-
New TRIF Revenue	3,780,744	3,716,346	3,958,296	2,767,273	2,905,637	\$5,071,491	5,185,423	5,305,621	5,432,430	5,566,214	\$43,689,505
TOTAL REVENUE	3,780,744	5,207,006	6,032,545	4,404,334	4,179,697	\$5,071,491	5,185,423	5,305,621	5,432,430	5,566,214	
OPERATING BUDGET											
Personal Services	\$1,758,482	\$2,309,262	\$2,758,700	\$2,485,637	\$3,317,660	\$2,540,800	\$2,540,800	\$2,540,800	\$2,540,800	\$2,540,800	\$25,333,741
Operating	531,632	823,495	1,636,784	644,637	862,037	459,200	459,200	459,200	459,200	459,200	\$6,794,585
Debt Services *	-	-	-	-	-	\$2,071,491	\$2,185,423	\$2,305,621	\$2,432,430	\$2,566,214.00	\$11,561,179
TOTAL EXPENDITURES	\$2,290,114	\$3,132,757	\$4,395,484	\$3,130,274	\$4,179,697	\$5,071,491	\$5,185,423	\$5,305,621	\$5,432,430	\$5,566,214	\$43,689,505

Funding of the Arizona Board of Regents' Technology and Research Initiative Fund (TRIF) is provided by a six-tenths-cent increase in the Arizona sales tax rate approved by the voters through Proposition 301 on the November 2000 general election ballot.

*Debt Service will be used to cover bond payments associated with the renovation of the Health Professions/Nursing Building

GOALS

NAU Distance Learning will build on the successes of the first 5-year funding cycle with a continued focus on the following areas of identified need:

- Addressing the teacher shortage;
- Increasing the number of advance-trained nurses and other health professionals to maintain quality of life;
- Educating information technology professionals to serve the new economy needs of the state;
- Preparing post-baccalaureate business and non-profit managers to be leaders in existing or new businesses and organizations;
- Building the support infrastructure for development of new degrees and certificates responsive to the needs of the new economy.

The goals for the above areas will continue to include the establishment of new programs, expansion of existing programs, development or conversion of programs to the web, increasing student capacity in new and existing programs, and incremental growth in enrollment.

MANAGEMENT

Programmatic oversight is in the NAU Distance Learning department with the vice president for extended programs and dean of distance learning directly responsible for the activities. Due to the extreme size of this initiative, a new method of management was devised where a single point of contact (SPOC) was assigned to each of the programs to coordinate that program. Each college also assigned a SPOC to coordinate with distance learning. While we did not hire a manager to oversee the project as a whole, we were able to develop a high level of coordination. By integrating the initiative into our ongoing operations we can better ensure sustainability.

LEARN MORE

Contact Fred Hurst, Vice President for Extended Programs and Dean for Distance Learning, at Fred.Hurst@nau.edu, or 928-523-6598. Or Visit the Distance Learning website at <http://www.distance.nau.edu/>



ADVISORY BOARD

An advisory board will provide guidance on certificate, degree program and student service needs. The following individuals have agreed to serve on the AWD Advisory board:

Tacy Ashby

Ed.D., Superintendent, Cave Creek Unified School District;

Paul Brynteson

Ph.D., Director, Master of Administration Program, Professor, Health Sciences;

Gypsy Denzine

Ph.D., Associate Dean, College of Education;

Paul Kessel

Vice President, Yavapai College;

Pete Hatfield

C.M.E., Honeywell Global Repair Development Engineering;

Colleen McGregor

B.S., Designation Specialist, Health Systems Development, Arizona Department of Health Services and current NAU student;

Raul Sandoval

Ed.D., Executive Assistant to the President, South Mountain Community College;

Lt. Jeri Williams

M.Ed., Operations Lieutenant, City of Phoenix Police Department Planning & Research Bureau

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