

ACCESS & WORKFORCE DEVELOPMENT



NORTHERN
ARIZONA
UNIVERSITY

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ACCESS & WORKFORCE DEVELOPMENT

The Northern Arizona University's 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 (TRIF).



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

The Access and Workforce Development initiative represents a major commitment by Northern Arizona University to provide education services to Arizona citizens who are time or place bound. This initiative:

1. Addresses the teacher shortage with emphases on alternative certification and preparation of mathematics and science teachers
2. Provides engineers with advanced training to support business and industry
3. Increases the number of advance-trained nurses, dental hygienists and other health professionals to maintain quality of life
4. Educates information technology professionals to serve the new economy needs of the state
5. Prepares entry-level baccalaureate business/non-profit managers to be leaders in existing and new businesses
6. Develops and maintains the support infrastructure for future development of degree and certificates responsive to the needs of the state.

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Fred Hurst
Vice President, Extended
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Dean of Online Learning

PERFORMANCE ANALYSIS

METRICS (\$ in millions)	FY02 Act	FY03 Act	FY04 Act	FY05 Act	FY06 Act	FY07 Proj	FY07 Act ¹	FY08 Proj	FY08 Act	FY09 Proj	FY09 Act	FY10 Proj	FY11 Proj
Technology Transfer and Industry Collaborations													
Courses/Modules Sold/Brokered	0	5	0	0	0	1	0	1	0	1	0	1	1
Workforce Contributions													
Potential New Students Served													
New Teachers	250	542	807	679	773	700	910	700	1,019	750	1,058	750	750
Nurses/Health Professionals	120	266	414	464	540	400	585	500	640	500	680	600	600
Engineers with Advanced Training	20	Rprtd in AZUN	N/A	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	182	303	442	528	400	657	400	725	450	816	450	500
Curriculum Innovations													
Degree/Certificate Programs	11	19	37	41	41	40	41	42	41	44	41	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
Revised Courses	75	72	105	153	176	40	206	40	225	40	244	40	40
Partnerships/Collaborations													
Community College	14	16	17	17	19	17	19	17	20	17	20	17	17
Tri-University (ASU,NAU,U of A)	3	3	3	3	3	3	3	3	3	3	3	3	3
K-12 (Schools/Districts)	30	51	119	127	127	120	127	125	126	130	125	135	140
Business/Government	2	21	42	75	80	50	80	53	85	56	89	59	61

¹ Beginning FY07 reporting based on number of students eligible to enroll by program.

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

PERFORMANCE ANALYSIS

Work Force Contributions: FY 2009 Objectives and Accomplishments

Enrollments for FY 2009 continued to grow with the on-going expansion of hybrid programs, establishment of new cohorts, sustained growth in web enrollments, strategic marketing and recruiting efforts all contributed to the success of these programs.

- Programs to prepare and serve new teachers grew by 4% in FY 2009. While the prior year's rapid growth in Educational Technology leveled off, enrollment in the B.S. Elementary Education continued to grow by 20%. The B.S. in Elementary Education program is currently serving 260 teacher candidates across Arizona. Funding for full-time anchor faculty members has proven to be an effective model for growth with quality.
- Health Professions programs maintained steady growth in the BAS/BS Health Science/Community Health degrees. Currently these programs serve 228 students around Arizona. The online RN-BSN continues to be an effective way of serving students, with a 12% growth rate this year. Dental Hygiene grew by 3%, bringing the total number of students served across the health professions to 680 students, an overall growth rate of 6%.
- Programs serving business and the public sector grew by 13% in FY 2009. The Bachelor of Applied Science in Computer Technology was discontinued in favor of a technology management degree. The new degree, Bachelor of Applied Science in Technology Management, was designed in consultation with community college partners and provides students with the skills needed to lead a technology centered organization. The program will be available for students to begin in the Fall 2009 term. The Master of Administration program grew to 555 active students, after record growth the prior year. Both online and face to face models are used to deliver these popular programs for early and mid-career working Arizonans.

FINANCIAL INFORMATION

AWD	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY2009 Actual	FY 2010 Budget	FY 2011 Budget
REVENUE											
Carry Forward	\$0	\$1,490,660	\$2,074,249	\$1,604,439	\$1,579,182	\$1,223,971	\$738,477	\$322,840	\$322,840	\$453,580	\$0
TRIF Revenue	\$3,780,774	\$3,716,346	\$3,958,296	\$2,767,273	\$2,911,225	\$5,071,491	\$3,000,000	\$2,326,638	\$2,350,016	\$2,201,017	\$2,197,033
TOTAL REVENUE	\$3,780,774	\$5,207,006	\$6,032,545	\$4,371,712	\$4,490,407	\$6,295,462	\$3,738,477	\$2,649,478	\$2,672,856	\$2,654,597	\$2,197,033
OPERATING BUDGET											
Personal Services	\$1,758,482	\$2,309,262	\$2,758,700	\$2,485,637	\$2,453,797	\$2,973,241	\$2,840,014	\$2,262,765	\$1,944,263	\$2,295,919	\$2,127,033
Operating	\$531,632	\$823,495	\$1,636,784	\$644,637	\$812,639	\$512,253	\$575,623	\$386,713	\$275,013	\$358,678	\$70,000
Debt Svcs/Proj Buildout*	\$0	\$0	\$0	\$0	\$0	\$2,071,491	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$2,290,114	\$3,132,757	\$4,395,484	\$3,130,274	\$3,266,436	\$5,556,985	\$3,415,637	\$2,649,478	\$2,219,276	\$2,654,597	\$2,197,033

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.

* Note: FY 2009 revenue/expense reported prior to official fiscal year close.

PERFORMANCE ANALYSIS

Infrastructure: FY 2009 Objectives and Accomplishments

The following objectives were met in FY 2009:

Student Services – Arizona students can select from over 30 urban and rural locations for assistance with admission, enrollment, payment, and advising. The Distance Learning Service Center is available to support students who are unable to visit a campus or attend classes on-line. The Service Center is available by toll-free phone, email, and online chat. A survey of NAU Distance Learning Fall 2008 students reported a high student satisfaction rating. Overall, when asked to grade the job NAU Distance Learning is doing, students were very satisfied with a mean grade of 3.52 (“A”). Grades are based on an A-F scale, with “A” as the highest grade and “F” as the lowest grade

Technical Infrastructure – High-bandwidth Internet-access demand is satisfied by 200 Mbps leased connections. Internet 2 connectivity supports the national exchange of instructional and research data. The Distance Learning/Extended Campuses wide area network infrastructure (NAUNet) was upgraded with new circuits utilizing MPLS (Multiprotocol Label Switching). Server hardware was upgraded to utilize virtualization for better redundancy and recovery. Firewall security was greatly improved with a newly implemented security plan. Modem pools are maintained in rural areas to serve students.

Faculty Support – 244 web courses have been developed since FY 2003 with TRIF funding. Over 1,150 Web classes were taught during Academic Year 2008-2009 using a combination of TRIF and Extended Campuses funding with approximately 17% growth in Web enrollments.

Marketing – A comprehensive advertising campaign themed, “Everywhere you want to learn,” continued to aggressively promote TRIF programs. Print, radio, web advertising, and high-quality glossy brochures were designed and produced for targeted markets. Ad-word sponsorships ensured prominent placement of TRIF programs in Google search results.

MANAGEMENT

Programmatic oversight is through the Extended Campuses of NAU with the vice president for extended campuses and dean of online learning directly responsible for activities. Due to the size of this initiative, close coordination with each program is facilitated by Extended Campuses. Fiscal management is centrally controlled to maximize the efficacy of the limited budget. Academic departments are reimbursed for expenses. Integration with ongoing operations helps ensure sustainability.

LEARN MORE

Contact Fred Hurst, Vice President, Extended Campuses; Dean of Online Learning, at Fred.Hurst@nau.edu, or call 928-523-6598. Or Visit the Extended Campuses website at <http://extended.nau.edu/>

ADVISORY BOARD

The A/WD Advisory Board provides guidance on program development and student support needs. In FY09 the Board addressed issues including:

- Emerging opportunities for programs in homeland security and information management
- Curriculum for Teacher certification program serving students in the lower Colorado River region
- Collaborative efforts between University and healthcare providers to increase the number of bachelor-prepared nurses in Arizona
- Removing barriers to admission and enrollment for community college transfer students
- Consulting on faculty recruitment

AWD Advisory Board Members

Toni Badone
Superintendent
Yuma Union High School District

Jane Bristol
Director of Economic Development
City of Prescott

Leslie Dalton
Director, Clinical Education
Yuma Regional Medical Center

Gypsy Denzine, Ph.D.
Associate Dean
NAU College of Education

Barbara Feth, P.T.
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Associate National Director of Therapy Operations
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Pete Hatfield, C.M.E.
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South Mountain Community College

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