



BACKGROUND

The Hon. Charles Dent gave the College Approval In Principle, in his letter of February 7, to relocate programs from Iqaluit to Rankin Inlet starting in September 1996. The programs to be moved in 1996 are the Community Administration Certificate Program, a one year program, and first year of Management Studies Diploma, a two year program. The plan calls for year two of Management Studies to move in September 1997.

The balance of the plan calls for the phased moved of the Social Services programs from Iqaluit to Cambridge Bay. The earliest date envisaged for part one of this move is September 1997. There are major challenges of student housing to be addressed before then. The accommodation plan and the impacts relating to the Cambridge Bay moves are addressed in a separate report.

The condition for final approval of the Rankin Inlet relocations is that the College demonstrate that the costs of Kivalliq Hall residence supervision and security along with the costs of relocation can be met internally. The analysis is due on March 31, 1996.

The terms and definitions used in this report are taken from the "College Funding Allocation" manual, published by ECE in February, 1994.

This report identifies the costs and impacts arising from the relocation of programs to Rankin Inlet. As supported in the report's conclusions, the College can deal with these costs and impacts internally without extra funding assistance.

ELEMENTS NECESSARY TO DELIVER QUALITY PROGRAMS IN RANKIN INLET

The major organizational units needed to provide full support to students and program delivery are outlined in Table 1 of this report. The plan is reallocate existing base funding between campuses according to the cost profiles in Table 1. This plan does not lead to any request for a corresponding increase in base funds.

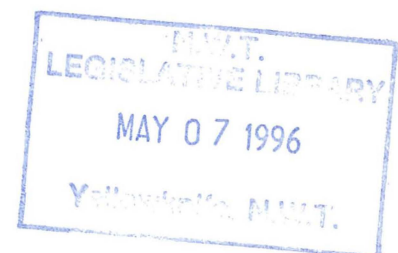


TABLE 1: FUNDING ALLOCATION FORMULAS

Unit	Cost Profile	
	Fixed	Variable
Instructional Delivery; supervision	N/A	Salaries by number of Instructors per credit year and practicum. O&M by course and practicum.
Counseling		Salaries by total number of students. Changing at the 250 FTE level.
Recreation		By precedent.
Residences		By precedent.
Admissions		Salaries by total number of students. O&M by sub unit PY's.
Library		Salaries and O&M by total student FTE's changing at 250 FTE level.

The data used for enrolments comes from the College's student record system, 1995 report, as summarized in Table 2.

TABLE 2: 1995 ENROLMENTS

Nunatta Campus On Campus	Full-Time	Part-Time*
074 Community Administration Certificate	2	22
031 Management Studies	4	39
032 Management Studies	14	3
TOTAL BASE FUNDED**	140	145

Note: * 10 Part-Time = 1 FTE

** Total number of Base Funded Program Credit Years on Campus = 16

The planned amounts of base funding reallocation are shown in Table 3.

TABLE 3 PLANNED AMOUNTS OF BASE FUNDS REALLOCATION IN 1996

Unit	Base Funds by Formula - 1993/94 Data On Campus Delivery		
	Nunatta Before Move	Nunatta After Move September 1996	Kivalliq After Move September 1996
DIRECT INSTRUCTIONAL COSTS:			
Community Administration Certificate Program (CACP)			
Instructional	1.67 PY Instructors		1.67 PY Instructors
Delivery	0.21 PY Chair		0.21 PY Chair
Salaries	\$134,580 + \$17,709		\$134,580 + \$17,709
O&M	\$32,000		\$32,000
Management Studies Program (Year One)			
Instructional	1.67 PY Instructors		1.67 PY Instructors
Delivery (Year One)	0.21 PY Chair		0.21 PY Chair
Salaries	\$134,580 + \$17,709		\$134,580 + \$17,709
O&M	\$32,000		\$32,000
TOTAL: All Base Funded Programs	\$2,469,000	\$2,100,000	\$368,598
STUDENT SERVICES COSTS			
Counselling	1 PY, \$76,436	0.91 PY, \$69,524	0.09 PY, \$6,912
Recreation	1 PY, \$83,064	0.91 PY, \$75,588	0.09 PY, \$7,476
Residences	\$709,080	\$645,263	\$63,817
Admissions	2 PY's, \$266,204	1.82 PY's, \$242,246	0.18 PY's, \$23,958
Library	2 PY's, \$193,004	1.76 PY's, \$169,843	0.24 PY's, \$23,161
TOTAL: Student Services Costs	\$1,327,788	\$1,202,464	\$125,324

STAFFING

Three Indeterminate Status staff may be directly impacted by these program moves. These are: John Matthews and Dale Rowe, in Management Studies, and Doris McCann in CACP. As part of their information these staff have been notified that they should declare their decision about moving by the end of March. This deadline allows for due notice and provides time to recruit replacements if necessary. John and Dale have both stated informally that they will not relocate. Fortunately, the Nunatta Campus Director has full workloads for them in Iqaluit in 96/97. As well, Doris states that she plans to resign to rejoin her family in Yellowknife. The staffing aspects of the program move are evolving in directions that facilitate the move.

The prospect is that a new set of staff will be recruited to deliver these programs at the campus in Rankin Inlet. The Kivalliq Campus Director welcomes this development and has several good prospects in mind. Starting with new staff is always a mixed opportunity. However, the new staff can get mentoring and other support from the more experienced staff still with us in Iqaluit.

Personnel (recruitment) costs are in our budget. The normal amount in the existing budget will handle the costs of recruitment of these new staff.

In 1993/94, settlement allowances and staffing costs are a bit lower in Rankin Inlet, \$18,215, than for Nunatta, \$18,917. Freight costs tend to be slightly lower in Rankin as well. However, the differences are relatively small and vary from year to year depending on unit prices and the mix of activity.

STUDENT SERVICES

Every campus badly needs more student services, especially for Counseling. The best hope for all campuses to provide more service is to continue to increase support from third party partners. Thanks to the efforts of staff and third party partners, considerable progress on Counseling resources was achieved in 95/96.

The Kivalliq Campus will not be able to do a lot more Counseling with this transfer. At least some part-time help can be engaged, probably for about a half day a week to serve the relocated programs.

The Kivalliq Campus shares the community recreational facilities and programs. The few dollars from the transfer will support a part-time recreation person to arrange a program for the campus.

Residence operations are a challenge in Kivalliq Hall. Even with the transfer of base funds, the resources are insufficient to support the 2 PY's for security, at \$120,000, as requested in the Kivalliq Hall Decision paper. The solution will have to lie in a different, less traditional style of residence

security operation. The residents, all adults, will have to take more responsibility along with the use of more pass keys, alarms, and more emphasis on safety.

The Kivalliq Campus intends to partner with the community to share library operations. There is a small, unstaffed reading room/reference library in Kivalliq Hall. The plan is to place the active collection in the community library now in the High School and to share expenses appropriately.

The main equipment needs of the relocated programs is for personal computing. There is a very well equipped lab with 15 stations in Kivalliq Hall. There is ample time in the lab schedule to serve the relocated programs.

CONCLUSIONS

The move of CACP and first year Management Studies to Rankin Inlet for September 1996 can be achieved within existing Base Funding and with manageable impacts on the campuses. A fair reallocation of base funds, based on established formulas, will provide the Kivalliq Campus with adequate resources to support the delivery of quality programs. The Kivalliq Campus in Rankin Inlet will be able to provide increased student services, including part time counseling, recreation, and library services. Decisions by the current staff will require the recruitment of new instructors. Fortunately, several good prospects have been identified themselves already. Residence operations will be lean and will require some innovative approaches especially in the security function. This plan demonstrates that the College can relocate the programs effectively within existing College resources.

ጥሬ ጥቅም ስጦታ	1 ለጥቅም ስጦታ, \$76,436	0.91 ለጥቅም ስጦታ, \$69,524	0.09 ለጥቅም ስጦታ, \$6,912
ለጥቅም ስጦታ ስጦታ	1 ለጥቅም ስጦታ, \$83,064	0.91 ለጥቅም ስጦታ, \$75,588	0.09 ለጥቅም ስጦታ, \$7,476
ጠቅላይ ጥቅም	\$709,080	\$645,263	\$63,817
ጠቅላይ ጥቅም ስጦታ ጥቅም ስጦታ	2 ለጥቅም ስጦታ, \$266,204	1.82 ለጥቅም ስጦታ, \$242,246	0.18 ለጥቅም ስጦታ, \$23,958
ጥቅም ስጦታ ስጦታ	ጥቅም ስጦታ, \$193,004	1.76 ለጥቅም ስጦታ, \$169,843	0.24 ለጥቅም ስጦታ, \$23,161
ጠቅላይ ጥቅም ስጦታ ጠቅላይ ጥቅም ስጦታ	\$1,327,788	\$1,202,464	\$125,324

