

State of Alaska FY2007 Governor's Operating Budget

University of Alaska University of Alaska Anchorage Results Delivery Unit Budget Summary

University of Alaska Anchorage Results Delivery Unit

Contribution to Department's Mission

The University of Alaska Anchorage inspires learning and enriches Alaska, the nation, and the world through UAA teaching, research, creativity, and service. UAA is a comprehensive university that provides opportunities to all who can benefit from education programs of high quality in an inclusive environment rich in diversity. Located in Anchorage and on community campuses serving Southcentral Alaska, UAA is committed and uniquely situated to serve the needs of its communities, the state, and its diverse peoples

University of Alaska Anchorage Mission Statement
Board of Regents' Policy 10.01.02
Adopted 04-18-03

Core Services

Anchorage Campus

The Anchorage campus offers programs leading to vocational and professional certificates, associate, baccalaureate, and master's level degrees. It also provides extensive adult, community and continuing education offerings. The campus hosts a wide range of popular seminars and symposia for career development.

Academic units located on the campus include the College of Arts and Sciences, College of Business and Public Policy, College of Health and Social Welfare, College of Education, Community and Technical College, and the School of Engineering. Over 80 departments are active within the schools and colleges.

The diversity of student needs has led to extensions of the Anchorage campus in the city and service region. One of the larger sites that is coordinated through the Community and Technical College is the Chugiak-Eagle River Campus. This increasingly popular facility delivers a variety of general interest and degree-oriented courses. Enrollment is approximately 2,000 students per semester.

Kenai Peninsula College

With approximately 2,000 students and 25 permanent, full-time faculty, KPC has grown into a comprehensive college offering a variety of programs to meet vocational, academic, and community needs. The programs offered at KPC include complete associate degree programs, course work leading to baccalaureate degrees, vocational programs, and continuing education and personal development courses. Other four-year degree programs are available at KPC via distance delivery through other University of Alaska campuses.

The Kachemak Bay Branch offers academic courses leading to the Associate of Arts degree and Associate of Applied Science degrees and vocational certificates in Office Management Technology and Small Business Management. A wide range of continuing education courses is also available.

Kodiak College

Kodiak College serves the City of Kodiak and six villages spread out over 1,300 miles of coastline. Students are drawn from a total of 13,000 Island residents, including minority populations near 50% (primarily Alaska Native, Filipino, and Hispanic) and over 2,500 U. S. Coast Guard employees and family members.

Kodiak College provides courses leading to associate or baccalaureate degrees, plus Adult Basic Education, GED preparation, and special interest, continuing education, vocational technical courses, and support for distance education. The campus is a cultural center in the community, sponsoring events such as readings, lectures, seminars, art shows, and exhibits.

Matanuska-Susitna College

The college offers courses leading to certificates, and associate and baccalaureate degrees. In addition, professional development, continuing education, upper-division and graduate courses are available on a limited basis as demand warrants. With the addition of an interactive television classroom, certain upper-division and graduate courses are available directly from UAA's Anchorage campus. Mat-Su offers certificates in Electronics Technology, Office Technology, and Refrigeration and Heating Technology. Associate of Applied Science degrees are offered in Accounting, Electronics Technology, Fire Service Administration, Human Services, Office Management and Technology, Refrigeration and Heating Technology, Small Business Administration, and, in cooperation with UAF, Microcomputer Support Specialist.

Prince William Sound Community College

PWSCC offers a wide spectrum of higher education options for its students and the communities in its service area. These include two-year Associate Degree and Certificate programs, Adult Basic Education, English As A Second Language, Hazardous Communications and Oil Spill Response Training, among others, allows students to obtain a well-rounded higher education, prepare for better jobs in Alaska, and participate in lifelong learning. Additionally, the College supports economic development in the areas it serves with resources and support of activities and events.

FY2007 Resources Allocated to Achieve Results		
FY2007 Results Delivery Unit Budget: \$247,397,900	Personnel:	
	Full time	1,439
	Part time	29
	Total	1,468

Key RDU Challenges

UAA is playing a significant role in UA's efforts to address highest priority state needs in the areas of health education, science programs, and workforce development needs. To meet these needs, UAA is partnering with industry and agencies such as:

- Providence Hospital, Fairbanks Memorial Hospital, Bartlett Regional Hospital, Yukon-Kuskokwim Health Corporation, and Alaska Regional Hospital
- Caterpillar, Cummins, Peak Oil, Wilder Construction, and Red Dog Mine to support the development of the heavy equipment power generation vocational education program
- Anchorage Municipality, AEDC, Federal Express, Tote, Lynden, UPS and Sea Land to support the logistics program
- Several school districts across the state to support and strengthen the teacher education program

UAA is undertaking the development of an academic plan to integrate the UA Strategic Plan 2009, and will focus on the following areas:

- Building on or leveraging existing centers of excellence
- Maintaining and ensuring the quality of our overall programs
- Updating and upgrading our curriculum and programmatic offerings
- Assessing our progress against performance measure targets and integrating our planning with student success and enrollment management activities
- Hiring qualified faculty and staff for main campus and community campuses
- Enhancing first-year experience for new students
- Enhancing advising, including placement testing
- Increase campus presence in the communities served
- Foster collaborative efforts between campuses for instructional delivery (i.e., Education and Nursing)

A high priority for the Anchorage Campus includes construction of the Integrated Sciences Facility to provide additional laboratory and classroom space for science instruction. High demand due to the Nursing expansion program and other science areas has prompted this request. Other capital projects currently underway include the KPC classroom expansion, the Alaska Native Science and Engineering Program (ANSEP) facility, and the Prince William Sound museum expansion.

Other challenges include:

- Funding for benefit and salary increases, due to rising health care costs and retirement obligations.
- Core faculty for general education requirements.
- Space needs at community campus locations.

Significant Changes in Results to be Delivered in FY2007

UAA plans to increase enrollment as a result of the new programs approved by the Board of Regents:

- Post Baccalaureate Certificate in Elementary Education
- Post Baccalaureate Certificate in Early Childhood Education
- Graduate Certificate in Dietetic Internship
- Bachelor of Science in Engineering
- Graduate Certificate in Educational Leadership – Principal
- Graduate Certificate in Educational Leadership – Superintendent
- Graduate Certificate in Nursing Education
- Joint PhD in Psychology (with UAF)
- AAS in Paramedical Technology
- AAS in General Business
- AAS in Occupational Safety and Health

Efforts will be made to continue expanding distance education offerings and to foster collaboration between the main campus and community campuses for instruction delivery (i.e., Education, Nursing, and Social Work).

Major RDU Accomplishments in 2005

UAA Student Affairs established a university-wide peer advising program to increase student retention and student satisfaction by exposing new and continuing students to well-trained peer advisors who worked with the students to overcome their transitional and academic challenges.

UAA launched the "next 50 years" with a commitment and determination to evolve UAA into a 21st century comprehensive metropolitan university with its family of community campuses.

UAA kicked off the Fall semester by organizing a campus-wide voter registration drive and voter awareness campaign. Approximately 90 faculty, staff, and students were recruited by UAA and completed training by the State of Alaska Division of Elections to register qualified individuals to vote. The Anchorage and Mat-Su area voter rolls showed 1,000 new registered voters who participated in the Fall 2004 general election.

The Bachelor of Science in Engineering program was approved by the Board of Regents. This new degree, developed in conjunction with industry employers, will more than double the number of engineering students who graduate from UAA. To date, 90 students have enrolled in the program.

Herb Schroeder received the Presidential Award of Excellence for his work with Alaska Natives in the ANSEP program. Dr. Schroeder was one of only nine individuals presented with a Presidential Award this year.

The College of Education was recommended for national accreditation through the National Council for Accreditation for Teacher Education (NCATE).

Kenai Peninsula College began offering three new degree programs: AAS in Paramedical Technology, AAS in General Business, and AAS in Occupational Safety and Health. The creation of the paramedic program was made possible through widespread community support and donations, including an ambulance.

KPC's Alaska Native and American Indian enrollments are showing tremendous growth, almost tripling in five years. Minority enrollments were up 15.1% in 2004 and 27.7% over the last five years at KPC.

KPC's Process Technology and Industrial Process Instrumentation students have more available industry experiences than ever before. Students now have opportunities for industry partnerships, job shadowing, and industry field trips (including the North Slope, Cook Inlet platforms, Peninsula oil and gas production/refining facilities and Alaska mining operations).

KPC signed an articulation agreement with AVTEC combining the AAS in Instrumentation degree with their industrial electrical program. Students completing the joint program will be certified Instrument Electrical Technicians. This is the first such articulation agreement between the two institutions.

The Mat-Su Valley residents and health care providers are enjoying the nursing program at MSC in cooperation with the main Anchorage campus.

Kodiak College partnered with the Alutiiq Museum to offer Alaska Native language credit to 14 language apprentices.

At the request of local seafood processors, a short course in Basic Refrigeration resulting in EPA certification was offered at Kodiak College for the first time as part of the vocational technology initiatives. A full-time vocational technical education coordinator was hired to lead education and training initiatives in this critical area.

Continuing accreditation of Prince William Sound Community College was reaffirmed by the Northwest Commission on Colleges and Universities. The team gave five commendations shared with the college at the exit meeting, including commendation for the college for fostering a positive, collaborative and student-centered institutional climate, recognition of the College's strong and successful partnerships with business, industry, school districts, tribal councils, the City of Valdez and other organizations, recognition of the innovative outreach efforts of the college to underserved populations in remote areas, outstanding commitment of the College Council to the institution, its students and its mission, and commendations to the College President for leadership skills.

PWSCC hit the third highest credit hour production generated in the history of the institution during the Fall 2004 and Spring 2005 semesters.

Contact Information
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**University of Alaska Anchorage
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures	None.											
Non-Formula Expenditures												
Anchorage Campus	70,267.7	20,516.3	80,252.2	171,036.2	74,429.6	24,346.2	102,434.7	201,210.5	85,064.8	25,923.8	106,228.8	217,217.4
Kenai Peninsula College	4,679.4	41.2	3,745.5	8,466.1	5,156.8	352.8	4,117.6	9,627.2	6,132.4	364.3	4,529.7	11,026.4
Kodiak College	2,084.7	367.7	638.5	3,090.9	2,224.2	208.0	1,258.3	3,690.5	2,409.2	212.7	1,336.8	3,958.7
Matanuska-Susitna College	3,164.4	125.3	2,751.8	6,041.5	3,348.3	329.2	4,529.8	8,207.3	3,781.8	337.2	4,667.0	8,786.0
Prince Wm Sound Comm College	1,864.6	589.6	2,409.2	4,863.4	2,135.7	265.7	3,413.2	5,814.6	2,576.4	274.0	3,559.0	6,409.4
Totals	82,060.8	21,640.1	89,797.2	193,498.1	87,294.6	25,501.9	115,753.6	228,550.1	99,964.6	27,112.0	120,321.3	247,397.9

University of Alaska Anchorage
Summary of RDU Budget Changes by Component
From FY2006 Management Plan to FY2007 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	87,294.6	25,501.9	115,753.6	228,550.1
Proposed budget increases:				
-Anchorage Campus	10,635.2	1,577.6	3,794.1	16,006.9
-Kenai Peninsula College	975.6	11.5	412.1	1,399.2
-Kodiak College	185.0	4.7	78.5	268.2
-Matanuska-Susitna College	433.5	8.0	137.2	578.7
-Prince Wm Sound Comm College	440.7	8.3	145.8	594.8
FY2007 Governor	99,964.6	27,112.0	120,321.3	247,397.9