State of Alaska
FY2008 Governor's Operating Budget

University of Alaska
Anchorage Campus
Component Budget Summary

Component: Anchorage Campus

Contribution to Department's Mission

The University of Alaska Anchorage is committed - through teaching and service to others - to making a profound, significant difference in the lives of students, faculty, and staff; in the affairs of the communities in which the university lives and serves; and in professions and practices. By expanding knowledge and skills and using curiosity and creativity, UAA intends to improve the human condition here in Alaska and elsewhere around the globe.

As a public, comprehensive university within the University of Alaska, UAA strives to meet the higher education and continuing education needs of the residents of Anchorage and Southcentral Alaska and to serve all students who seek the opportunities UAA offers. UAA works towards being wholly-student-centered and serving as a public square for Anchorage.

Located in the population, commercial, and service center of Alaska, UAA offers not only academic programs in the liberal arts and sciences and in professional and technical fields, but also special statewide higher education leadership - related to health and biomedical sciences, business and international trade, public policy and administration, vocational and technical education, and special education. UAA also provides post-secondary educational opportunities to Alaska's military personnel and, as an open enrollment university, offers pre-college courses and programs to help all students succeed in their educational goals.

Core Services

The University of Alaska Anchorage is fully accredited by the Commission on Colleges of the Northwest Association of Schools and Colleges. The following programs have additional approval and/or accreditation:

Art, Automotive Technology, Aviation Maintenance Technology, Business, Civil Engineering, Dental Assisting, Dental Hygiene, Dietary Manager, Education, Geomatics, Journalism and Public Communications, Medical Assisting, Medical Laboratory Technology, Music, Nursing, Paralegal Studies, Preprofessional Practice Program for Dietitians, Professional Piloting, Social Work, and Technology.

The University of Alaska Anchorage offers a variety of Associate, Baccalaurate and Master's degree, and joint Ph.D programs.

In addition to traditional academic programs, UAA offers courses through the Center for Distributed Learning (CDL). These courses are available via the traditional video broadcast. However UAA continues to diversify the delivery of its courses to include Internet and Web CT or software-based curriculum. The Health Distance Education Project (HDEP) has been very successful in providing instructional support for distance education.

The University also offers and co-sponsors numerous academic, cultural, social, and athletic events for the community of Anchorage including: The College of Arts and Sciences Expo, the Science & Society Lecture Series, The Alaska Environmental History Conference, Last Frontier Leadership Conference, The Carrs/Safeway Great Alaska Shootout, and the Celebrity Chef Invitational.

FY2008 Resources Allocated to Achieve Results		
	Personnel:	
FY2008 Component Budget: $241,428,700	Full time	1,235
	Part time	19
	Total	1,254

Key Component Challenges

UAA continues to be challenged by the rising benefit costs for its employees, due to increasing health care costs and retirement obligations. This impacts the ability to implement new programs.

Another challenge facing the various schools and colleges is the ability to hire qualified faculty due to funding limitations. In order to meet accreditation requirements, "academically qualified" faculty must be employed. Additional funding must be available in order to cover salary demands for diverse and qualified faculty.

The Library has challenges due to the inflationary increases in the cost of scholarly materials and the cost for information technology refresh. Another challenge is the annual cost for licensing needed for library resources in support of science, health, engineering, computer science, telecommunications, computer system administration, transportation, aviation, dental hygiene and medical technology.

Space on the Anchorage Campus continues to limit additional course offerings. Funding was received in FY07 for completion of the Integrated Sciences Facility, which is scheduled to open in Fall of 2008. This will alleviate space needs associated with science offerings.

Significant Changes in Results to be Delivered in FY2008

A number of significant changes listed in this section are based on new program requests in the Board of Regents' approved FY08 operating requests. The Governor's budget only includes funding for the non-discretionary operating cost increases; therefore the changes will be less than stated:

New programs approved by the Board of Regents include:

> Associate of Applied Science in Digital Art
> Graduate Certificate in Global Supply Chain Management
> Graduate Certificate in Special Education
> Graduate Certificate in Port and Coastal Engineering
> Master of Science in Applied Environmental Science & Technology

Other changes in FY08 will include expanded collaborations with industry partners in Community Technical College and Education, implementing a trimester program in Education, and enhancing the Honors program curriculum. The College of Business and Public Policy is developing a new program track in the BBA finance degree in real estate/property management and masters degree in Computer Information Security. The Community and Technical College will implement distance delivery expanding allied health to rural Alaskans, new ESL Language Institute (initial effort for international aviation flight crews), and focus efforts on an aviation master plan and reorganization proposal (programmatic and facilities). Accreditation efforts for the Masters of Public Health and Human Services will culminate in FY08.

In addition, efforts will be made to address the following needs for the Anchorage Campus:
- Nursing faculty to address shortages in nurse educators for the year-round Nursing program
- Program expansion for the WWAMI medical school to double the number of students accepted into the program
- Allied Health programs such as radiography technology, medical assisting, and med lab tech
- Accreditation needs for the Master of Public Health program to meet national standards and requirements for accreditation (faculty to student ratio needs to be increased)
- Bachelor of Science in Engineering program to meet student demand for course sections
- General education course offerings to meet student demand for high-demand job programs, such as Nursing and Engineering.
- Collaborative program with the Juneau and Anchorage campuses to deliver introductory engineering courses at the Southeast campus.
- Additional faculty for preparatory English and math courses to assist with the development of a high school bridge program to increase student success and retention
- Additional faculty for the Bachelor of Science degree in Construction Management
- Computer Network Technology faculty to meet high student demand for Cisco networking classes and to begin offering wireless technology and Microsoft certificate training
- Business faculty and SBDC (Small Business Development Center) support to meet accreditation needs
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- Faculty support for off-campus offerings at Eagle River and military sites to accommodate non-traditional students such as North Slope employees, and expand sections of high demand courses
- Student success coordinators to provide first year student academic advising, placement test administration/advising, and mandatory new student orientation
- Undergraduate research and grant writing support for mentoring students and provide faculty development for those working with undergraduate researchers
- Research support to enhance research capacity and to facilitate expansion of externally funded research in alignment with International Polar Year thematic activities
- Support for health, safety, environmental, risk and compliance issues

Major Component Accomplishments in 2006

Faculty member Travis Rector, Astronomy, was recently awarded a $500,000 grant from NSF to support the development of a new astronomy curriculum. ENRI Director Jeff Welker received a $622,000 grant from NSF to promote undergraduate research experiences. The College of Arts and Sciences hosted several national conferences: Writing Program Administrators National Conference, American Association of Physical Anthropologists, and the 5th International Conference on Stickleback Behavior and Evolution.

The College of Health and Social Welfare was awarded Alaska Mental Health Trust Authority/UA Behavioral Health Educational Initiative Partnership funding to the School of Social work, the Department of Human Services, and the Center for Human Development. In addition, the School of Social Work received an award of an International Polar Year post doctoral fellowship.

The School of Engineering expanded its graduate professional education and training, including the Project Management program (increased by 13.1percent).

UAA's affiliated Speech and Language Pathology program conducted its second annual summer Speech-Language therapy clinic. Eight student clinicians provided therapy to 150 Anchorage and Eagle River adolescents with communication disorders. The College of Education co-sponsored the Anchorage School District Teacher Academy (ASDTA), which held a 6-day session in June that served 850 teachers, offered 65 credit courses, with total enrollment of 1,073 credits and credit hour production of 1,426.

The Master of Arts in Teaching program prepared to launch a distance delivery program that will be used for anyone seeking an alternative route to secondary teacher education certification. The Department of Educational Leadership began running three regional cohorts for the principalship program at Mat-Su, Anchorage, and Fairbanks.

The American Russian Center doubled its international student count by extending the well-established Joint Degree program conducted with the Far Eastern State Transportation University to include students from the Vladivostok State University for Economics and Services.

The Library completed a three-year, $1,000,000 Rasmuson grant project, Alaska's Virtual Library and Digital Archives. All project goals were completed, which included:

- Installation of a hub library system in Fairbanks and Anchorage
- Provide internet access to historical and cultural resources
- Expand offerings of electronic resources, including consumer health
- Upgrade interlibrary loan systems to handle requests for library materials
- Integrate access to Alaska library catalogs

As part of the Alaska Virtual Library Project, the core library system used jointly by many libraries in Southcentral Alaska was upgraded by installing new software, a new operating system and new servers.

The overall number of financial aid recipients continues to grow as does the dollar volume of aid disbursed. In FY06, over $50,000,000 of aid was disbursed. The Financial Aid Office also participated in a statewide College Goal Sunday in which families across southcentral Alaska received assistance in completing the Application for Federal Student Aid.

Enrollment Services enhanced UA Online so students can withdraw from classes electronically, rather than in person. Recruiting efforts for new students included visits to 26 community colleges, attendance at 19 college fairs, 99 high school visits, and over 800 tours to prospective students and their families.

The first-time freshman population is up nearly nine percent at UAA from the same time last fall, with 1,779 freshmen applying for admission. Nearly 60 percent of all UA Scholars attend UAA.

UAA's development team successfully raised nearly $13 million during its first-ever capital campaign.

Under the umbrella of the UAA Land Use Master Plan, a parking and transportation plan was completed in FY06. Work continues on utility infrastructure planning and submission of a Unified Sign Plan for approval by the Municipality of Anchorage.

The Parking Department installed new parking stations that allow visitors to obtain temporary permits allowing for much improved visitor access to UAA.

Men's basketball senior guard Kemmy Burgess was named honorable mention All American and UAA Athlete of the Year. Both men's and women's cross country squads qualified for NCAA Championships – a first in both school and conference history. Women's basketball player Rebecca Kielpinski was named Freshman All-American and was the only non-senior to make the GNAC All-Conference team.

Statutory and Regulatory Authority

No statutes and regulations.

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Anchorage Campus
Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	116,649.2	131,472.9	151,425.4
72000 Travel	3,942.8	5,298.4	5,298.4
73000 Services	37,091.1	44,419.3	46,294.1
74000 Commodities	14,882.3	23,386.1	23,386.1
75000 Capital Outlay	2,690.1	2,379.5	2,379.5
77000 Grants, Benefits	7,407.5	11,823.7	11,823.7
78000 Miscellaneous	796.4	821.5	821.5
Expenditure Totals	**183,459.4**	**219,601.4**	**241,428.7**
Funding Sources:			
1002 Federal Receipts	20,837.4	25,323.8	25,585.1
1003 General Fund Match	19.8	19.8	19.8
1004 General Fund Receipts	75,303.2	85,076.1	102,061.3
1007 Inter-Agency Receipts	5,545.7	6,665.4	6,665.4
1037 General Fund / Mental Health	200.8	200.8	200.8
1048 University Restricted Receipts	73,235.1	87,878.4	91,861.1
1061 Capital Improvement Project Receipts	722.7	1,201.2	1,201.2
1092 Mental Health Trust Authority Authorized Receipts	331.5	299.2	745.0
1151 Technical Vocational Education Program Account	845.4	1,162.0	1,314.3
1174 UA Intra-Agency Transfers	6,417.8	11,774.7	11,774.7
Funding Totals	**183,459.4**	**219,601.4**	**241,428.7**

Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor

All dollars shown in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2007 Management Plan	**85,296.7**	**25,323.8**	**108,980.9**	**219,601.4**
Adjustments which will continue current level of service:				
-Rev First FY2007 Fuel/Utility Cost Increase Funding Distribution	-406.3	0.0	0.0	-406.3
Proposed budget decreases:				
-U of A Reverse FY07 MHTAAR Funds	0.0	0.0	-299.2	-299.2
Proposed budget increases:				
-U of A Adj Base Non Represented-Step Increase	714.1	0.0	229.1	943.2
-U of A Adj Base Non Represented-Salary Grid Increase	712.7	0.0	191.6	904.3
-U of A Adj Base UNAD-Compensation Increase	236.6	0.0	59.9	296.5
-U of A Adj Base AHECTE-Salary Step Increase	46.3	0.0	5.9	52.2
-U of A Adj Base AHECTE-Salary Grid Increase	30.2	0.0	3.8	34.0
-U of A Adj Base UNAC-Market Increase	304.0	23.4	250.0	577.4
-U of A Adj Base UNAC-Grid Increase	225.2	2.5	200.0	427.7
-U of A Adj Base ACCFT-Market Increase	99.4	97.1	30.0	226.5
-U of A Adj Base ACCFT-Grid Increase	76.4	38.3	59.4	174.1
-U of A Adj Base Healthcare/Other Benefit Increase	1,801.2	100.0	361.4	2,262.6
-U of A Adj Base Utility Increase (FY08 Projected)	445.6	0.0	0.0	445.6
-U of A Adj Base Operating Fixed Cost Increase-Library	0.0	0.0	225.0	225.0
-U of A Adj Base Operating Fixed Cost Increase	0.0	0.0	950.8	950.8
-U of A FY08 MHTAAR Funding	0.0	0.0	745.0	745.0
-U of A Adj Base Risk Management/Insurance Fees	131.2	0.0	131.2	262.4
-Preparing Alaskans for Jobs:Meeting Student Demand, Strengthening Existing Programs and Outreach-TVEP	0.0	0.0	152.3	152.3
-U of A Adj Base PERS Retirement Increase	5,538.5	0.0	0.0	5,538.5
-U of A Adj Base TRS Retirement Increase	5,139.7	0.0	0.0	5,139.7
-U of A Adj Base ORP Retirement Increase	1,890.4	0.0	1,284.6	3,175.0

	General Funds	Federal Funds	Other Funds	Total Funds
Summary of Component Budget Changes **From FY2007 Management Plan to FY2008 Governor** *All dollars shown in thousands*				
FY2008 Governor	102,281.9	25,585.1	113,561.7	241,428.7

Anchorage Campus
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2007 Management Plan	**FY2008 Governor**		
Full-time	1235	1235	Annual Salaries	65,134,440
Part-time	19	19	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	34,492,104
			Labor Pool(s)	58,103,620
			Less 4.00% Vacancy Factor	(6,304,764)
Totals	**1254**	**1254**	**Total Personal Services**	**151,425,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician	1	0	0	0	1
Accounts Clerk	3	0	0	0	3
Admin Generalist	2	0	0	0	2
Admin Generalist 1	9	0	0	0	9
Admin Generalist 2	56	0	0	0	56
Admin Generalist 3	46	0	0	0	46
Admin Generalist 4	18	0	0	0	18
Admin Specialist 1	6	0	0	0	6
Admin Specialist 2	6	0	0	0	6
Admin Specialist 2 (Exempt)	3	0	0	0	3
Admin Specialist 3	13	0	0	0	13
Admin Specialist 3 (NonExempt)	2	0	0	0	2
Admin Specialist 4	3	0	0	0	3
Admin Specialsit 2	5	0	0	0	5
Administrative Assistant	22	0	0	0	22
Administrative Clerk	4	0	0	1	5
Administrative Secretary	16	0	0	0	16
Advisor (Non-Exempt)	1	0	0	0	1
Analyst	1	0	0	0	1
Architect	1	0	0	0	1
Assistant Director	3	0	0	0	3
Assistant Manager (NonExempt)	1	0	0	0	1
Assistant Professor	213	3	0	1	217
Assistant To (Nonexempt)	2	0	0	0	2
Associate Dean (Academic)	2	0	0	0	2
Associate Dean (Admin)	1	0	0	0	1
Associate Dean/Faculty	2	0	0	0	2
Associate Director (Admin)	2	0	0	0	2
Associate Professor	133	0	0	0	133
Associate Vice Chancellor	5	0	0	0	5
Associate Vice Provost	2	0	0	0	2
Asst Professor	1	0	0	0	1
Asst. Professor	1	0	0	0	1
Athletic Trainer	2	0	0	0	2
Bookstore Clerk	7	0	0	0	7
Budget Analyst	1	0	0	0	1
Building Maintenance Supervis	1	0	0	0	1
Buyer (NonExempt)	1	0	0	0	1
Chancellor	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Chief Enrollment Officer	1	0	0	0	1
Coach	8	0	0	0	8
Consultant (Exempt)	2	0	0	0	2
Coordinator (Exempt)	10	0	0	0	10
Coordinator (Nonexempt)	8	0	0	0	8
Counselor	2	0	0	0	2
Crafts & Trades 1 (CT1)	1	0	0	0	1
Crafts & Trades 2(CT2)	1	0	0	0	1
Crafts & Trades I (CT1)	1	0	0	0	1
Crafts & Trades II (CT2)	16	0	0	0	16
Crafts & Trades III (CT3)	9	0	0	0	9
Crafts & Trades III(CT3)	1	0	0	0	1
Custodial Supervisor	1	0	0	0	1
Custodian (Cust)	6	0	0	0	6
Dean (Academic)	9	0	0	0	9
Dean (Admin)	1	0	0	0	1
Director	1	0	0	0	1
Director (Academic)	3	0	0	0	3
Director (Academic-Union)	3	0	0	0	3
Director (Admin)	4	0	0	0	4
Director (Admin/Non Executive)	12	0	0	0	12
Drafter	1	0	0	0	1
Editorial Specialist	3	0	0	0	3
Engineer	1	0	0	0	1
Fac Engineering 4	1	0	0	0	1
Fac Engineering 5	1	0	0	0	1
Fac Engineering 6	2	0	0	0	2
Fac Engineering 7	1	0	0	0	1
Fac Svcs-MO&U Supervisor 2	2	0	0	0	2
Fac Svcs-MO&U Supervisor 3	1	0	0	0	1
Fac Svcs-MO&U Supervisor 6	1	0	0	0	1
Fac Svcs-MO&U Supervsr 3 (NE)	2	0	0	0	2
Fac Svcs-MO&U Supervsr 4 (NE)	3	0	0	0	3
Fac Svcs-MO&U Supervsr 5 (NE)	1	0	0	0	1
Fire/Police Chief	1	0	0	0	1
Fiscal Manager 1	6	0	0	0	6
Fiscal Manager 2	2	0	0	0	2
Fiscal Manager 3	2	0	0	0	2
Fiscal Professional 1	3	0	0	0	3
Fiscal Professional 2	4	0	0	0	4
Fiscal Technician 1	14	0	0	0	14
Fiscal Technician 2	18	0	0	0	18
Fiscal Technician 3	19	0	0	0	19
Fiscal Technician 4	10	0	0	0	10
Graphic Artist	1	0	0	0	1
Graphic Artist (Nonexempt)	3	0	0	0	3
HR Technician 4 (Exempt)	1	0	0	0	1
Human Resources Manager 1	1	0	0	0	1
Human Resources Professional 2	2	0	0	0	2
Human Resources Professional 4	5	0	0	0	5
Human Resources Technician 2	5	0	0	0	5
Information Officer (NonExmpt)	1	0	0	0	1
Instructor	9	0	0	1	10
IS Consultant 1	2	0	0	0	2
IS Consultant 2	9	0	0	0	9

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
IS Consultant 3	3	0	0	0	3
IS Consultant 4	2	0	0	0	2
IS Manager 3	2	0	0	0	2
IS Net Technician 5	1	0	0	0	1
IS Net Technician 6	5	0	0	0	5
IS Net Technician 7	7	0	0	0	7
IS Net Technician 8	2	0	0	0	2
IS Ops Technician 2	2	0	0	0	2
IS Ops Technician 3	1	0	0	0	1
IS Professional 1	1	0	0	0	1
IS Professional 3	8	0	0	0	8
IS Professional 4	4	0	0	0	4
Lab Technician	1	0	0	0	1
Library Assistant	3	0	0	0	3
Library Asst	8	0	0	0	8
Library Clerk	6	0	0	0	6
Library Technician	3	0	0	0	3
Mail Clerk	4	0	0	0	4
Maint Service Worker II (MSW2)	1	0	0	0	1
Maint Service Worker III	1	0	0	0	1
Maint Service Worker IV (MSW4)	3	0	0	0	3
Maint Service Workr III (MSW3)	10	0	0	0	10
Maint Service Workr III(MSW3)	1	0	0	0	1
Maintenance Serv Worker (MSW1)	1	0	0	0	1
Manager	17	0	0	0	17
Media Services Technician	2	0	0	0	2
Nurse	5	0	0	0	5
Offest Press Operator	1	0	0	0	1
Office Manager (NonExempt)	3	0	0	0	3
Operations Specialist (Exempt)	1	0	0	0	1
Personnel/Payroll Clerk	2	0	0	0	2
Personnel/Payroll Technician	1	0	0	0	1
Police Officer	2	0	0	0	2
Proc/ Cont Svcs Professional 1	4	0	0	0	4
Proc/ Cont Svcs Professional 2	2	0	0	0	2
Proc/ Cont Svcs Technician 2	1	0	0	0	1
Professor	132	0	0	0	132
Program Manager	3	0	0	0	3
Program Manager (NonExmpt)	1	0	0	0	1
Property Officer	1	0	0	0	1
Property Specialist	1	0	0	0	1
Provost	1	0	0	0	1
Publication Technician	2	0	0	0	2
Purchasing Coordinator	1	0	0	0	1
Research Assistant	1	0	0	0	1
Research Associate	3	0	0	0	3
Research Professional 2	4	0	0	0	4
Research Professional 3	4	0	0	0	4
Research Professional 4	4	0	0	0	4
Research Professional 5	2	0	0	0	2
Research Technician 3	2	0	0	0	2
Research Technician 4	2	0	0	0	2
Researcher (Nonexempt)	1	0	0	0	1
Safety Svcs-Emerg Dispatcher 1	7	0	0	0	7
Safety Svcs-Emerg Dispatcher 3	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Safety Svcs-Police 2	10	0	0	0	10
Safety Svcs-Police 4 (NE)	3	0	0	0	3
Stu Svcs Profess 1 (Exempt)	1	0	0	0	1
Stu Svcs Profess 2 (Exempt)	2	0	0	0	2
Student Svcs Manager 1	5	0	0	0	5
Student Svcs Manager 2	8	0	0	0	8
Student Svcs Manager 3	5	0	0	0	5
Student Svcs Professional 1	24	0	0	0	24
Student Svcs Professional 2	4	0	0	0	4
Student Svcs Professional 3	5	0	0	0	5
Student Svcs Technician 1	14	0	0	0	14
Student Svcs Technician 2	15	0	0	0	15
Student Svcs Technician 3	2	0	0	0	2
Supervisor (Exempt)	2	0	0	0	2
Supervisor (Nonexempt)	1	0	0	0	1
Support Services Technician	5	0	0	0	5
Technician	4	0	0	0	4
Trainer(Nonexempt)	1	0	0	0	1
Vice Chancellor (Admin)	5	0	0	0	5
Writer/Developer (Nonexempt)	1	0	0	0	1
Totals	**1248**	**3**	**0**	**3**	**1254**