

**State of Alaska
FY2008 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. 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 Associate of Arts 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 percent (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, which allow 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.

FY2008 Resources Allocated to Achieve Results									
FY2008 Results Delivery Unit Budget: \$275,173,300	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Personnel:</td> </tr> <tr> <td>Full time</td> <td style="text-align: right;">1,433</td> </tr> <tr> <td>Part time</td> <td style="text-align: right;">29</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black;">1,462</td> </tr> </table>	Personnel:		Full time	1,433	Part time	29	Total	1,462
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Key RDU Challenges

UAA is playing a significant role in UA's efforts to address high 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

Faculty hiring issues contribute to growth limitations. Issues include the availability of appropriate faculty lines and the ability to attract and hire qualified faculty (including adjuncts) at competitive market-based salaries. These issues pose challenges at community campuses where the population base is very small.

Long-term growth strategies depend on the availability of sufficient instructional space (especially labs and large classrooms) and the ability to install state-of-the-art equipment. Continued growth depends on completion of the Integrated Science Facility, retrofitting of the Engineering and Science buildings, and renewal and expansion of the Fine Arts building. KPC's Kenai River Campus classroom addition was completed, providing much-needed classrooms and space for their Student Health Clinic. KPC's new Mining and Petroleum Training Services (MAPTS) building is under construction and scheduled for completion early in 2007. Other capital projects currently underway include deferred maintenance projects at all locations.

Other challenges include:

- Funding for benefit and salary increases, due to rising health care costs and retirement obligations.
- Core faculty for general education requirements.
- Military deployments have affected enrollments at Elmendorf and Fort Richardson.
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- Weak local communities for extended campuses.
- Rising tuition
- Rising fuel costs.
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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:

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

- Certificate in Heavy Duty Transportation and Equipment
- AAS in Heavy Duty Transportation and Equipment
- BA in Early Childhood Education
- MED in Counselor Education
- MS in Applied Environmental Science & Technology
- Graduate Certificate in Port and Coastal Engineering
- Graduate Certificate in Special Education
- AAS in Construction Management
- AAS in Digital Arts
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Efforts will be made to continue to expand on distance education offerings and to foster collaboration between the main campus and community campuses for instruction delivery (i.e., Education, Nursing, and Social Work).

Other strategies to increase enrollment and retention rates include enhanced academic advising, orientation programs for first-time freshmen, peer advisor training, and supplemental instruction for difficult math, science, and English courses.

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 between the Juneau and Anchorage campuses to deliver introductory engineering courses at the Juneau 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
- 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
- Hire critical core faculty for general education offerings for the Homer and Soldotna campuses to meet current student demands
- Provide support to the Career Service Center at the Mat-Su campus to assist students with career exploration and support local employers in finding qualified students

Major RDU Accomplishments in 2006

Anchorage Campus:

The College of Health and Social Welfare was awarded Alaska Mental Health Trust Authority/UA Behavioral Health Educational Initiative Partnership funding for 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 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 are attending 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.

Kodiak College:

The Kodiak Archipelago Rural Regional Forum which now sees Kodiak College as their adopted home, has adopted a faculty member for each village and is working with the faculty to develop specific programs and services for their individual villages. Kodiak College also has strong ties to Kodiak Island Housing Authority and is discussing partnership possibilities for student housing.

KOC now has a proven model for recruitment and retention in the villages with the Community Access Coordinator in Port Lions. Borough funding has been received for two more of these 25 percent positions, one in Ouzinkie and one in Old Harbor.

Prince William Sound Community College:

PWSCC generated 8,869.0 credit hours with a FTE of 578.3 during the fall 2005 and Spring 2006 academic semesters. In the fall 2005 semester, PWSCC generated 3,981.0 credit hours with a full-time equivalency (FTE) of 259.0. During the Spring 2006 semester, PWSCC generated 4,888.0 credit hours with a FTE of 319.3. The College continues to expand the dual credit program with all three high schools in its service area, including Valdez, Copper Basin and Cordova. PWSCC training department has continued growth working with Alaska businesses and industries.

Prince William Sound Community College expanded the use of video-conferencing during the fall 2005 and Spring 2006 semesters. The college offered 31 classes and had 279 students' enrolled at all three campuses during the fall 2005 semester and 24 classes during the spring 2006 semester with 286 students enrolled. The classes taught were in the discipline areas of Human Services, English, Psychology and Astronomy.

PWSCC was approved for year five of a five-year federal Title III grant to strengthen Alaska Native studies, and to develop distance delivery of programs and training of faculty and the development of new courses at all three campuses.

PWSCC was awarded an \$182,000 scholarship grant from the US Department of Agriculture for a statewide recruitment campaign effort to bring students from Rural Alaska to attend the PWSCC campus. Eleven students were recruited and funded in 2005-2006. These students are all full time degree seeking students.

Matanuska-Susitna College

- In fall 2005 the college implemented a New Student Orientation program attended by more than 80 students.
- In spring 2006 the college implemented a "quick start" orientation program called the Prospective Student Sessions offered bi-monthly throughout the semester.
- Mat-Su College hosted its first Fulbright Scholar, Enrique Badaro' Nadal, of Montevideo, Uruguay.
- Several faculty members received outstanding service awards from the Mat-Su Borough School District for their work with faculty and students at local schools.
- SB137 funding for Early Childhood Development in FY06 was converted to base budget for FY07.
- A campus-wide wireless network has been installed.
- An improved computer lab has been set up for better access for students and the public in Mat-Su College's library.
- Building Control and Security upgrades around Mat-Su's campus involved the security systems, safety devices in classrooms, controls for AHU's & boilers and back-up air systems for computer rooms.
- Projection systems were installed in additional classrooms.
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Kenai Peninsula College:

KPC established and received approval of two-year degree programs in Paramedicine and General Business, and developed a Digital Art degree that was approved in February 2006. KPC also assumed the Occupational Safety and Health program from the UAA Community and Technical College in July 2005.

KPC's EZ Payment Plan has made it easier for students to afford attending college by spreading out tuition payments over the course of the semester. Over the past four semesters, program participation has increased 102 percent and increased 78 percent from Fall 04 to Fall 05.

The Kachemak Bay extension hosted the second annual Summer Institute of Project Grad attended by 80 students from lower Peninsula villages.

KPC has increased its focus on the Career Resources Center by increasing efforts on developing additional internship and service learning opportunities. Industry internships have increased to 50 per year in Process Operations, Instrumentation and related areas. Job shadowing has been implemented and industry field trips for student-experience opportunities have increased to more than 100 slots.

KPC's process technology and industrial process instrumentation students had more "industry" experiences available to them than ever before. Primarily negotiated and facilitated by instructor David Spann and professor Allen Houtz, KPC students had opportunities for internships, job shadowing, and industry field trips to North Slope oil and gas facilities, Cook Inlet platforms, Kenai Peninsula oil and gas production/refining facilities and Alaska mining operations.

Kenai River Campus' (KRC's) first cohort of 12 nursing students began their two-year program in January. In the Fall, eight students were admitted into Kachemak Bay Campus' (KBC's) first cohort of Nursing students. The students will receive an Associate Degree in Nursing (A.D.N.) and a Registered Nurse certification (it is anticipated that the new RN's will live and work locally.)

Contact Information
<p>Contact: Pat Pitney, Associate Vice President Phone: (907) 450-8191 Fax: (907) 450-8181 E-mail: Pat.Pitney@alaska.edu</p>

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

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 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	75,523.8	20,837.4	87,098.2	183,459.4	85,296.7	25,323.8	108,980.9	219,601.4	102,281.9	25,585.1	113,561.7	241,428.7
Kenai Peninsula College	5,289.0	96.0	4,520.2	9,905.2	5,982.6	364.3	5,101.0	11,447.9	7,035.3	438.0	5,247.1	12,720.4
Kodiak College	2,299.3	337.5	535.0	3,171.8	2,464.4	272.7	1,340.8	4,077.9	2,863.4	278.3	1,380.8	4,522.5
Matanuska-Susitna College	3,416.1	-1.1	2,911.1	6,326.1	3,727.1	237.2	4,610.4	8,574.7	4,368.9	256.4	4,711.3	9,336.6
Prince Wm Sound Comm College	2,233.5	485.5	1,889.7	4,608.7	2,630.5	474.0	3,487.7	6,592.2	3,115.7	486.9	3,562.5	7,165.1
Totals	88,761.7	21,755.3	96,954.2	207,471.2	100,101.3	26,672.0	123,520.8	250,294.1	119,665.2	27,044.7	128,463.4	275,173.3

University of Alaska Anchorage
Summary of RDU Budget Changes by Component
From FY2007 Management Plan to FY2008 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	100,101.3	26,672.0	123,520.8	250,294.1
Adjustments which will continue current level of service:				
-Anchorage Campus	-406.3	0.0	0.0	-406.3
-Kenai Peninsula College	-28.2	0.0	0.0	-28.2
-Kodiak College	-14.1	0.0	0.0	-14.1
-Matanuska-Susitna College	-8.4	0.0	0.0	-8.4
-Prince Wm Sound Comm College	-29.7	0.0	0.0	-29.7
Proposed budget decreases:				
-Anchorage Campus	0.0	0.0	-299.2	-299.2
Proposed budget increases:				
-Anchorage Campus	17,391.5	261.3	4,880.0	22,532.8
-Kenai Peninsula College	1,080.9	73.7	146.1	1,300.7
-Kodiak College	413.1	5.6	40.0	458.7
-Matanuska-Susitna College	650.2	19.2	100.9	770.3
-Prince Wm Sound Comm College	514.9	12.9	74.8	602.6
FY2008 Governor	119,665.2	27,044.7	128,463.4	275,173.3