

# **State of Alaska FY2009 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.

### FY2009 Resources Allocated to Achieve Results

**FY2009 Results Delivery Unit Budget: \$272,862,800**

**Personnel:**

Full time	1,611
Part time	40
<b>Total</b>	<b>1,651</b>

### 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

Other challenges include:

- Capacity issues. Space continues to be a problem with the addition of new programs. The opening of the new Integrated Sciences Building in Fall 2009 will alleviate some of the current space constraints in the science area. Nursing programs have reached (and exceeded) capacity due to the lack of faculty, lab space, and clinical placements.
- Competition for faculty in high demand areas. Program growth continues to be impacted by the availability of qualified faculty. In some fields, qualified faculty are scarce and the salaries UAA is able to offer do not compete favorably with other universities. In other fields, it is difficult for UAA to compete with the high salaries available in the private sector.
- Deterioration of funding climate. Federal funding for research has been decreasing at an accelerating rate. Many funding programs are being eliminated, while others are available only as single opportunities.
- Military deployments will continue to have a significant impact on the UAA campuses. Even with distance delivery options, the number of troops and dependents with the time and energy to dedicate to higher education is more limited

than in the past. This situation is likely to continue until there is a change in the level of our military service commitments on foreign soil.

- System and network intrusions remain concerns at UAA's campuses. More effort needs to be directed to address system and network security.

- During the past year, inter-campus connectivity has grown as a concern in terms of capacity, stability, and operation. With the inter-dependence that our respective organizations have relative to technology service delivery, the need for specific attention to improving wide-area network service is crucial.

## **Significant Changes in Results to be Delivered in FY2009**

A number of significant changes listed in this section are based on new program requests in the Board of Regents' approved FY09 operating requests.

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

- Bachelor of Arts in International Studies
- Undergraduate Certificate in Construction Management
- Undergraduate Certificate in Occupational Safety & Health
- Undergraduate Certificate in Civic Engagement
- Undergraduate Certificate in Welding
- Bachelor of Science in Construction Management

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.

Funding is being requested in FY09 to address the following needs:

- AAS Nursing Program
- Baccalaureate Nursing Faculty
- Allied Health needs (dental hygiene faculty, paramedic faculty, paramedic coordinator)
- Baccalaureate and Master's Psychology program support
- Master of Public Health (MPH) accreditation expansion
- WWAMI expansion
- Health program planning and implementation
- Expansion of Bachelor of Science in Engineering program
- Civil Engineering expansion
- Geomatics Expansion
- Construction Management 2+2 degree program
- Biomedical support
- Graduate student support
- ISER economist faculty

## **Major RDU Accomplishments in 2007**

### **ANCHORAGE CAMPUS**

The Library completed the system upgrade of the Joint Library Catalog in conjunction with the Anchorage Municipal Libraries and ARLIS. The upgrade provides more powerful search features, enhanced displays, and customized preferences for users at all UAA campuses.

The Alaska State Library awarded two grants to the Consortium Library totaling approximately \$146,000. With the funding, the Consortium Library will take the lead in negotiating licensing for several statewide library resources and services. The Library will also assist with the management and coordination of providing these resources to all Alaskans.

The Library joined 12 other Alaskan libraries in launching ListenAlaska, a new service offering digital audio books for downloading to personal PCs, laptops, or MP3 players.

Ed Rasmuson, personal representative for the Atwood Estate, recently arranged for the donation of the Atwood Family Papers to the library. The Atwood family has been extremely influential in the development of Alaska's social, economic, and civic life. Accompanying the papers is a \$109,000 gift, also from the Atwood Estate, that will be used to pay for the processing of the collection, production of a research guide and the creation of a commemorative website highlighting the family's legacy in Alaska. The \$109,000 gift is the largest donation that the library has ever received with any collection.

An Occupational Endorsement in logistics was approved. This program bridges the K-12 and university programs providing an entry point for immediately applicable job skills training. Program graduates are job ready and their coursework can be applied against associate, certificate and bachelor programs.

The Masters of Business Administration program was modified, bringing it more in line with the needs of current and potential students. The previously generic program now provides each student the opportunity to focus in one of several practice areas. The realignment is credited with a more than 30% increase in MBA enrollments.

An online Master of Logistics Certificate program (co-taught with Boise State University) began offering courses in the Spring 2007 term.

Implementation of an enrollment management plan in the College of Business and Public Policy spurred a 42.5% increase in student credit hours within the Masters of Public Administration program.

The Chugiak/Eagle River campus acquired 2,600 sq. ft. of new space for administrative staff, and created a new 60-seat classroom and new computer lab. The remodel increased the proportion of instructional space and allowed faculty to add 8 new workforce-related academic course sections.

CTC marketing efforts yielded an innovative DVD to market the degrees and programs available in the Transportation & Power Division; will air before every film in every theatre during the holiday break.

The School of Nursing received \$97,000 for each of the next two years from the Robert Wood Johnson Foundation and the Rasmuson Foundation to support the extension of RRANN (Recruitment & Retention of Alaska Natives in Nursing) activities in Bethel.

The College of Health and Social Welfare embarked on the development of a collaborative agreement with Creighton University in Nebraska to bring a fully-accredited, distance-delivered occupational therapy program to Alaska. This three-year project will allow from 15 to 30 Alaskans to obtain an entry-level doctoral degree in occupational therapy at a discounted tuition rate. Cooperation and assistance from the Alaska Occupational Therapy Association has helped to make this program possible.

The Master of Public Health program has applied for accreditation by the Council on Public Health Education.

The University Honors College was approved by the Board of Regents in Spring 2007.

#### KENAI PENINSULA COLLEGE

More than 250 Kenai Peninsula High School seniors took advantage of the KPC JumpStart program. High school seniors can take up to six credits per semester and pay only \$35/credit instead of the full University tuition of \$120/credit. This program is made possible by the funding KPC receives through the Kenai Peninsula Borough.

KPC provided 20 professional development (500 level) continuing education courses for district teachers with almost 200 taking the classes to refresh their teaching skills.

The CAPRA grant (College Access Project for Rural Alaska) was established to provide disability support services to both KPC campuses. Each KPC campus has received \$35,554 to operate the programs.

The UAA Nursing program at the Kenai River Campus graduated its first cohort of 10 students with Associates degrees in Nursing in December 2006. KRC student, Cindy Miller, received both University of Alaska Nursing statewide awards for having the highest grade point average and the most "nursing spirit" of all students that graduated from the UA-wide

program.

The first cohort of 12 Paramedic students at KRC graduated with AAS degrees in December after completing their 480-hour paramedic internships at emergency services and fire departments across the country. All the graduates received job offers with most now working in Southcentral Alaska.

Construction of the \$3 million Mining and Petroleum Training Service building at the Kenai River Campus began in June 2006. The 7,000 square foot building contains classrooms and office space, and was completed in June 2007.

Krista Timlin, KRC Career Services Coordinator and one of her student assistants, Randy Ashford, represented KPC at the Alaska Native Professional Association event at the AFN convention. More than 100 people visited the KPC booth to learn more about the college with many expressing sincere interest in either attending KPC or talking to others who might want to attend KPC. Three secondary school educators took catalogs and information back to their villages for middle and high school students to view. Timlin also connected with nine business and Native corporation representatives who expressed interest in either hiring KPC students or learning more about what KPC offers so they could connect corporation members with the college.

#### KODIAK COLLEGE

A new faculty position was developed based on the best use of resources relative to the Strategic Plan, the needs of industry (DOL), and the community; the Chair of Education was filled summer, 2007 and will teach lower- and upper-division education courses. This faculty will also work closely with KIBSD to develop professional development and certification courses to meet their workplace needs.

Increased enrollment of full time degree seeking students due to increased and enhanced student advising through faculty training; development of effective new student orientations in varied formats: in-person, on-line and DVD; On-site Accuplacer testing and immediate feedback and academic counseling for high school juniors and seniors at Kodiak High School and rural school sites; the hiring of three Rural Access Coordinators to provide college entrance, financial aid and scholarship application assistance as well as tutoring in three rural communities.

Conducted a first-ever successful academic summer session with 15 sections in Accounting, Anthropology, Business Administration, Computer Information and Office Systems, Education, Human Services, and Personal Growth; four of the courses were degree requirements; enrollment capped at 118 generating 145 Student Credit Hours.

Conducted two (Winter and Spring) Teaching Forums on student-centered instruction.

Developed and applied for numerous grants including Carl Perkins, NEH Landmark Grant, and SB 137 Vocational-Technical and Developmental Education grants; won awards for Developmental Education and Vocational-Technical programs; established a working group involving the local school district and eight Native-serving agencies to search for Alaska Native Collaborative Grants; Established a monthly networking group to explore K-14 partnership opportunities.

Created new course offerings, in a variety of areas including home repair, gourmet cooking, cake decorating, culinary arts, Alaska Native Studies, Alutiiq Studies, Alutiiq language, Oral Fluency for English Language Learners, Cross-Cultural Considerations, Birds in the Field, and Environmental Science.

Conducted Second Annual College Goal Sunday/FAFSA Frenzy to assist incoming freshman and nontraditional students with the federal financial aid application process in a hybrid delivery model, in person and via Elluminate to both Kodiak and village participants.

#### MAT-SU COLLEGE

Initiated a quick start program for developmental reading and writing students. This will allow a smoother transition from developmental to freshman writing courses.

Established a Marketing Department tasked with developing a branding campaign and a marketing campaign focused on increasing enrollment that keeps pace with the growing valley population.

Developed an ipod project aimed at using the technology that our students are familiar with to enhance teaching in the classroom.

Developed CAPRA (College ACCESS Program for Rural Alaska) training to help our faculty better deal with the disabilities of our student population.

Installed a backup generator to insure that our servers and other computer equipment remains online even during the frequent power outages.

#### PRINCE WILLIAM SOUND

PWSCC generated 9,858.7 credit hours with a FTE of 650.8 during the fall 2006 and Spring 2007 academic semesters. In the fall 2006 semester, PWSCC generated 4,606.2 credit hours with a full-time equivalency (FTE) of 307.1. During the Spring 2006 semester, PWSCC generated 5,252.5 credit hours with a FTE of 343.7. 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.

The Training Department at PWSCC continues a partnership with the University of Alaska Corporate Programs since its inception in 1999 to provide safety and regulatory training needs of the region's largest employer Alyeska Pipeline Service Company. In addition to HAZWOPER training for all Alyeska employees in Valdez, PWSCC coordinates the delivery of training to 1000 fishing vessel crews contracted for oil spill response. The Department has established a broader client base for regulatory training, including Copper Valley Electric, Copper Valley Telephone and the City of Valdez. PWSCC has also developed new workforce and economic development training programs and expanded our range of services to include design of training and qualification programs.

The 15<sup>th</sup> Annual Last Frontier Theatre Conference in Valdez was a huge success. The conference attendance continued to grow with over 350 full registrants and hundreds who attended the evening performances. The event attracted attendees from as far away as Australia. The conference participants stated on the evaluations the 15<sup>th</sup> annual event was the best ever.

The 15<sup>th</sup> annual student scholarship fundraiser raised a record \$40,000 plus was generated for student scholarships to attend PWSCC. The event had over 280 people in attendance.

PWSCC was awarded a USDA grant in the amount of 100,000 to support a Wellness and Nutrition program for resident students at PWSCC.

The Training Department Fishing Vessel program trained over 1,000 people Statewide in the 2006-2007 academic year.

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

*All dollars shown in thousands*

	FY2007 Actuals				FY2008 Management Plan				FY2009 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
<b>Formula Expenditures</b>	None.											
<b>Non-Formula Expenditures</b>												
Anchorage Campus	84,724.8	20,200.4	94,388.9	199,314.1	88,314.7	25,585.1	113,526.4	227,426.2	95,147.5	25,865.9	118,578.6	239,592.0
Kenai Peninsula College	6,195.3	225.7	4,998.7	11,419.7	6,826.7	438.0	5,288.3	12,553.0	7,193.6	438.0	5,409.5	13,041.1
Kodiak College	2,526.0	194.8	733.2	3,454.0	2,514.5	278.3	1,303.3	4,096.1	2,627.8	278.3	1,324.9	4,231.0
Matanuska-Susitna College	3,751.2	23.3	3,258.1	7,032.6	3,837.8	256.4	4,496.1	8,590.3	4,107.4	256.4	4,604.2	8,968.0
Prince Wm Sound Comm College	2,777.9	605.8	1,880.9	5,264.6	2,831.4	486.9	3,557.3	6,875.6	2,943.4	486.9	3,600.4	7,030.7
<b>Totals</b>	<b>99,975.2</b>	<b>21,250.0</b>	<b>105,259.8</b>	<b>226,485.0</b>	<b>104,325.1</b>	<b>27,044.7</b>	<b>128,171.4</b>	<b>259,541.2</b>	<b>112,019.7</b>	<b>27,325.5</b>	<b>133,517.6</b>	<b>272,862.8</b>



**University of Alaska Anchorage**  
**Summary of RDU Budget Changes by Component**  
**From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>104,325.1</b>	<b>27,044.7</b>	<b>128,171.4</b>	<b>259,541.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Anchorage Campus	0.0	0.0	-845.0	-845.0
-Kenai Peninsula College	-16.4	0.0	0.0	-16.4
-Kodiak College	-6.7	0.0	0.0	-6.7
-Matanuska-Susitna College	-29.3	0.0	0.0	-29.3
-Prince Wm Sound Comm College	-50.0	0.0	0.0	-50.0
<b>Proposed budget increases:</b>				
-Anchorage Campus	6,832.8	280.8	5,897.2	13,010.8
-Kenai Peninsula College	383.3	0.0	121.2	504.5
-Kodiak College	120.0	0.0	21.6	141.6
-Matanuska-Susitna College	298.9	0.0	108.1	407.0
-Prince Wm Sound Comm College	162.0	0.0	43.1	205.1
<b>FY2009 Governor</b>	<b>112,019.7</b>	<b>27,325.5</b>	<b>133,517.6</b>	<b>272,862.8</b>