

# **State of Alaska FY2010 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 (UAA) 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

- Fully accredited by the Commission on Colleges of the Northwest Association of Schools and Colleges.
- Programs such as 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 have additional approval and/or accreditation.
- The University Honors College focuses on honors education and undergraduate research.
- Offers a variety of Associate, Baccalaureate and Master's degree, and joint PhD programs as well as courses through the Center for Distributed Learning (CDL). Courses are available via the traditional video broadcast and via Internet and Web CT or software-based curriculum. The Health Distance Education Project (HDEP) provides instructional support for distance education.
- Offers and co-sponsors numerous academic, cultural, social, and athletic events for the community of Anchorage.

### FY2010 Resources Allocated to Achieve Results

<b>FY2010 Component Budget: \$240,349,700</b>	<b>Personnel:</b>	
	Full time	1,377
	Part time	30
	<b>Total</b>	<b>1,407</b>

### Key Component Challenges

Challenges for the Anchorage Campus include:

- Delivery of GER (general education requirement) courses offered by the College of Arts and Sciences. Many courses are over 100% of capacity. All degree-seeking students must have their Tier I courses completed prior to

their junior year. This has created additional pressures to deliver GERs in a timely fashion.

- Adequate funding and space continue to be issues for many programs at the Anchorage Campus. Distance education programs help somewhat with the space issue, but funding is required to maintain the technology necessary for distance delivery.
- As high-demand programs grow (i.e., Engineering, Business, and Masters of Public Health), it is more difficult to recruit and retain qualified faculty. Accreditation requirements stipulate that programs have academically-qualified faculty for course delivery.
- The Library is faced with the challenge of increasing demands and expectations from the user community. The research community is asking for more digital resources and more journals, while distance education students are looking for responsive coordinated services.
- System and network intrusions remain concerns at UAA's campuses. More effort needs to be directed to providing a combination of additional funding and resources to address system and network security.
- Faculty positions in the natural sciences and in psychology are becoming more difficult to recruit because of competitive salaries, and the increasing costs and expectations of research start-up.
- Nursing faculty positions are often difficult to fill due to several factors: national shortage of nurses, remote location, and salaries that are substantially less than salaries paid by healthcare employers.

### **Significant Changes in Results to be Delivered in FY2010**

A number of significant changes listed in this section are based on new program requests in the Board of Regents' approved FY10 operating requests.

New programs approved by the Board of Regents include:

- Graduate certificate in e-Learning
- Graduate certificate in Language Education

Funding is being requested in FY10 to address the following needs for the Anchorage Campus:

- Engineering faculty for the Bachelor of Science in Engineering and Project Management
- Early Assessment, Placement, and Educational Advising
- Engineering Alaska Natives in Science and Engineering Program (ANSEP)
- Engineering Summer Camps
- Architectural and Engineering Tech Faculty
- Physician's Assistant Program Expansion
- Physical Therapy Careers Faculty
- Distance Social Work Program
- Radiologic Technology Program
- Dietetics and Nutrition Program Expansion
- Ultrasound Faculty
- Dental Program Expanded Functions
- Integrated Science Building Support
- Clinical/Translational Science Faculty (WWAMI)
- Stress Physiology Faculty Position

### **Major Component Accomplishments in 2008**

The UAA Seawolf Speech and Debate Team received a number of prestigious wins in its competition, including tournament championship at the Mahaffey Invitational at Linfield College.

The Creative Writing Program had a successful inauguration of its low-residency program, with a two-week seminar that involved nationally and locally known writers and poets.

The College of Health and Social Welfare achieved progress in planned program expansion or initiation for MEDEX and the partnership with Creighton University for a distance-delivered occupational therapy program which will meet critical health care delivery needs for the state.

The Bachelor of Science in Construction Management was officially implemented in Fall 2007. The first four

graduates entered the workforce in May 2008. The long-awaited degree was the result of extensive collaboration with and financial support from the construction industry. The degree program prepares graduates for a wide variety of high demand professional-level employment opportunities in construction companies, construction management consulting firms, and in the offices of government and project owner agencies.

The Consortium Library continues to be a leader in several statewide library initiatives offering virtual library resources and digital archives to all Alaskans. The Library received funding from the Alaska State Library for licensing digital resources that are available to all residents of the state as part of the SLED and Digital Pipeline programs.

The Library's still relatively new archival facility is attracting many notable collections. Collections were received from Commonwealth North and from the Atwood family estate. The Atwood donation included approximately 300 boxes of family archives plus a significant gift that will be used to pay for the processing of the collection. The Library also received funding from the Alaska Mental Health Land Trust to help start processing the litigation files from the land trust settlement.

In Spring 2008 CBPP's Logistic Department partnered with CIS of Alaska (Communities in Schools) in an effort to extend an outreach to nontraditional students by offering an Occupational Endorsement Certificate in Logistics Operations. This partnership also benefits the local community by providing educated personnel to Anchorage's growing need for operational level supervisory staff in the logistics and supply chain management industry.

The UAA men's and women's basketball teams won their conference division tournament and participated in the national Final Four tournament.

### **Statutory and Regulatory Authority**

No statutes and regulations.

<b>Contact Information</b>
<p><b>Contact:</b> Michelle Rizk, Associate Vice President <b>Phone:</b> (907) 450-8187 <b>Fax:</b> (907) 450-8181 <b>E-mail:</b> michelle.rizk@alaska.edu</p>

### Anchorage Campus Component Financial Summary

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	130,616.6	150,283.4	156,065.0
72000 Travel	4,450.6	5,636.1	6,188.0
73000 Services	43,330.8	47,216.5	37,347.5
74000 Commodities	16,955.9	23,335.2	23,705.6
75000 Capital Outlay	2,133.2	1,763.5	1,963.5
77000 Grants, Benefits	8,609.2	12,491.1	12,819.6
78000 Miscellaneous	738.7	821.5	2,260.5
<b>Expenditure Totals</b>	<b>206,835.0</b>	<b>241,547.3</b>	<b>240,349.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	20,833.8	26,466.7	21,962.5
1003 General Fund Match	19.8	19.8	19.8
1004 General Fund Receipts	88,758.9	95,304.1	99,249.8
1007 Inter-Agency Receipts	4,386.5	7,054.6	5,215.8
1037 General Fund / Mental Health	200.8	295.8	200.8
1048 University Restricted Receipts	81,687.5	96,553.5	97,402.5
1061 Capital Improvement Project Receipts	1,322.0	1,298.2	1,698.2
1092 Mental Health Trust Authority Authorized Receipts	782.8	1,192.5	1,439.0
1151 Technical Vocational Education Program Account	1,172.5	1,452.3	1,452.3
1174 UA Intra-Agency Transfers	7,670.4	11,909.8	11,709.0
<b>Funding Totals</b>	<b>206,835.0</b>	<b>241,547.3</b>	<b>240,349.7</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>95,619.7</b>	<b>26,466.7</b>	<b>119,460.9</b>	<b>241,547.3</b>
<b>Adjustments which will continue current level of service:</b>				
-U of A Transfer Small Business Development Center Funding	-257.2	0.0	-80.0	-337.2
-U of A Transfer Tuition Waivers for Alaska National Guard and Alaska Naval Militia Members from DMVA	328.5	0.0	0.0	328.5
-Reverse FY2009 Mental Health Trust Recommendations	-95.0	0.0	-1,192.5	-1,287.5
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-573.9	0.0	0.0	-573.9
-U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	1,911.1	0.0	1,006.7	2,917.8
-U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	-44.2	0.0	-23.3	-67.5
-U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	277.2	0.0	118.8	396.0
-U of A Adjusted Base Salary Increase - UAFT Market Increase	118.8	0.0	50.9	169.7
-U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	-128.4	0.0	-55.0	-183.4
-U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	-94.4	0.0	0.0	-94.4
-U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	581.6	0.0	581.5	1,163.1
-U of A Adjusted Base Salary Increase - UNAC Market Increase	171.0	0.0	171.0	342.0
-U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	-285.5	0.0	-285.4	-570.9
-U of A Adjusted Base Salary Increase - AHECTE Grid Increase	37.1	0.0	4.7	41.8
-U of A Adjusted Base Salary Increase - AHECTE Step Increase	130.7	0.0	16.4	147.1
<b>Proposed budget decreases:</b>				
-Remove Unrealizable Non General Fund Budget Authority	0.0	-4,504.2	-5,149.8	-9,654.0
<b>Proposed budget increases:</b>				
-U of A Adjusted Base Non	0.0	0.0	2,040.9	2,040.9

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
Personal Services Fixed Cost Increases				
-U of A Adjusted Base New Facility Operating and Maintenance Costs	0.0	0.0	344.3	344.3
-U of A Adjusted Base Compliance Mandates	0.0	0.0	128.0	128.0
-U of A Energy and Cooperative Extension Service	88.4	0.0	99.7	188.1
-U of A Priority Program Enhancement and Growth-Health- Academic Programs	1,380.6	0.0	180.0	1,560.6
-U of A K-12 Outreach	304.3	0.0	60.0	364.3
-MH Trust: Workforce Dev - Behavioral Health Alliance	0.0	0.0	25.0	25.0
-MH Trust: Benef Projects - Partners in policymaking	0.0	0.0	200.0	200.0
-MH Trust: Workforce Dev - Grant 1355.03 Vacancy study	0.0	0.0	25.0	25.0
-MH Trust: Workforce Dev - Children's mental health (interdisciplinary education) and certification	0.0	0.0	64.0	64.0
-MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers	0.0	0.0	225.0	225.0
-MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	0.0	0.0	45.0	45.0
-MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	0.0	0.0	695.0	695.0
-MH Trust: Workforce De - Grant 574.04 Specialized skills and services training on serving cognitively impaired offenders	0.0	0.0	60.0	60.0
-MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offenders	0.0	0.0	100.0	100.0
<b>FY2010 Governor</b>	<b>99,470.4</b>	<b>21,962.5</b>	<b>118,916.8</b>	<b>240,349.7</b>

**Anchorage Campus  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	1375	1377	Annual Salaries	80,523,699
Part-time	30	30	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	35,965,178
			Labor Pool(s)	46,084,600
			<i>Less 4.00% Vacancy Factor</i>	<i>(6,508,477)</i>
<b>Totals</b>	<b>1405</b>	<b>1407</b>	<b>Total Personal Services</b>	<b>156,065,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician	1	0	0	0	1
Accounts Clerk	2	0	0	0	2
Admin Generalist 1	7	0	0	0	7
Admin Generalist 2	71	0	0	0	71
Admin Generalist 3	64	0	0	0	64
Admin Generalist 4	19	0	0	0	19
Admin Specialist 1	6	0	0	0	6
Admin Specialist 2	12	0	0	0	12
Admin Specialist 2 (Exempt)	1	0	0	0	1
Admin Specialist 3	17	0	0	0	17
Admin Specialist 3 (NonExempt)	3	0	0	0	3
Admin Specialist 4	12	0	0	0	12
Admin Specialsit 2	4	0	0	0	4
Administrative Assistant	10	0	0	0	10
Administrative Clerk	4	0	0	0	4
Administrative Management 1	10	0	0	0	10
Administrative Management 2	2	0	0	0	2
Administrative Management 3	3	0	0	0	3
Administrative Management 4	4	0	0	0	4
Administrative Management 5	1	0	0	0	1
Administrative Professional 3	2	0	0	0	2
Administrative Professional 4	1	0	0	0	1
Administrative Secretary	9	0	0	0	9
Advisor (Non-Exempt)	1	0	0	0	1
Analyst	1	0	0	0	1
Architect	1	0	0	0	1
Assistant Coach	1	0	0	0	1
Assistant Director	1	0	0	0	1
Assistant Professor	235	3	0	1	239
Assistant To (Nonexempt)	1	0	0	0	1
Associate Dean (Academic)	1	0	0	0	1
Associate Dean (Admin)	2	0	0	0	2
Associate Dean/Faculty	4	0	0	0	4
Associate Professor	155	0	0	0	155
Associate Vice Chancellor	6	0	0	0	6
Associate Vice Provost	1	0	0	0	1
Asst Professor	1	0	0	0	1



## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst. Professor	1	0	0	0	1
Athletics Administrator 2	1	0	0	0	1
Athletics Administrator 3	1	0	0	0	1
Athletics Coach 1	2	0	0	0	2
Athletics Coach 2	7	0	0	0	7
Athletics Coach 3	7	0	0	0	7
Athletics Facs, Ops & Pgms 1	4	0	0	0	4
Athletics Facs, Ops & Pgms 2	2	0	0	0	2
Athletics Facs, Ops & Pgms 3	1	0	0	0	1
Athletics Facs, Ops & Pgms 4	1	0	0	0	1
Athletics Facs, Ops & Pgms 5	1	0	0	0	1
Athletics Training 2	1	0	0	0	1
Athletics Training 3	1	0	0	0	1
Broadcast/Media Technician 2	1	0	0	0	1
Broadcast/Media Technician 4	1	0	0	0	1
Building Maintenance Supervis	1	0	0	0	1
Buyer (NonExempt)	1	0	0	0	1
Campus Services Generalist 2	3	0	0	0	3
Campus Services Generalist 3	1	0	0	0	1
Campus Services Printing 1	1	0	0	0	1
Campus Services Printing 2	1	0	0	0	1
Campus Services Retail 1	1	0	0	0	1
Campus Services Retail 2	2	0	0	0	2
Campus Services Retail 3 (NE)	1	0	0	0	1
Campus Services Retail 4 (NE)	3	0	0	0	3
Chancellor	1	0	0	0	1
Comm Specialist 3 (E)	1	0	0	0	1
Communications Specialist 2	3	0	0	0	3
Communications Specialist 3	8	0	0	0	8
Communications Specialist 4	2	0	0	0	2
Communications Specialist 5	3	0	0	0	3
Consultant (Exempt)	1	0	0	0	1
Coordinator (Exempt)	6	0	0	0	6
Coordinator (Nonexempt)	4	0	0	0	4
Crafts & Trades 1 (CT1)	1	0	0	0	1
Crafts & Trades 2(CT2)	1	0	0	0	1
Crafts & Trades I (CT1)	2	0	0	0	2
Crafts & Trades II (CT2)	16	0	0	0	16
Crafts & Trades III (CT3)	10	0	0	0	10
Crafts & Trades III(CT3)	1	0	0	0	1
Custodial Supervisor	1	0	0	0	1
Custodian (Cust)	5	0	0	0	5
Dean (Academic)	8	0	0	0	8
Dean (Admin)	1	0	0	0	1
Director (Academic)	2	0	0	0	2
Director (Academic-Union)	7	0	0	0	7
Director (Admin)	4	0	0	0	4
Director (Admin/Non Executive)	3	0	0	0	3
Drafter	1	0	0	0	1
Engineer	1	0	0	0	1
Environmental Health/Safety 3	1	0	0	0	1
Environmental Health/Safety 4	1	0	0	0	1
Fac Engineering 4	1	0	0	0	1

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	3	0	0	0	3
Fac Svcs-MO&U Supervisor 3	2	0	0	0	2
Fac Svcs-MO&U Supervisor 6	1	0	0	0	1
Fac Svcs-MO&U Supervsr 3 (NE)	1	0	0	0	1
Fac Svcs-MO&U Supervsr 4 (NE)	3	0	0	0	3
Fac Svcs-MO&U Supervsr 5 (NE)	2	0	0	0	2
Fiscal Manager 1	7	0	0	0	7
Fiscal Manager 2	2	0	0	0	2
Fiscal Manager 3	4	0	0	0	4
Fiscal Professional 1	7	0	0	0	7
Fiscal Professional 2	2	0	0	0	2
Fiscal Professional 3	1	0	0	0	1
Fiscal Technician 1	12	0	0	0	12
Fiscal Technician 2	23	0	0	0	23
Fiscal Technician 3	16	0	0	0	16
Fiscal Technician 4	12	0	0	0	12
Graphic Artist	1	0	0	0	1
Graphic Artist (Nonexempt)	1	0	0	0	1
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	6	0	0	0	6
Human Resources Technician 2	5	0	0	0	5
Instructional Designer 1	1	0	0	0	1
Instructional Designer 2	1	0	0	0	1
Instructional Designer 4	1	0	0	0	1
Instructor	28	0	0	1	29
IS Consultant 1	3	0	0	0	3
IS Consultant 2	7	0	0	0	7
IS Consultant 3	4	0	0	0	4
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	8	0	0	0	8
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 2	1	0	0	0	1
IS Professional 3	9	0	0	0	9
IS Professional 4	4	0	0	0	4
Lab Technician	1	0	0	0	1
Library Professional 1	1	0	0	0	1
Library Professional 2	1	0	0	0	1
Library Technician 1	7	0	0	0	7
Library Technician 2	7	0	0	0	7
Library Technician 3	5	0	0	0	5
Library Technician 4	2	0	0	0	2
Maint Service Worker II (MSW2)	5	0	0	0	5

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Service Worker III	1	0	0	0	1
Maint Service Worker IV (MSW4)	9	0	0	0	9
Maint Service Workr III (MSW3)	12	0	0	0	12
Maint Service Workr III(MSW3)	1	0	0	0	1
Maintenance Serv Worker (MSW1)	3	0	0	0	3
Manager	6	0	0	0	6
Mental Health Provider 2	1	0	0	0	1
Mental Health Provider 5	1	0	0	0	1
New Facility Maint	1	1	0	0	2
Nurse	1	0	0	0	1
Offest Press Operator	1	0	0	0	1
Operations Specialist (Exempt)	1	0	0	0	1
Personnel/Payroll Clerk	1	0	0	0	1
Physical Health Provider 4	4	0	0	0	4
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	134	0	0	0	134
Property Specialist	1	0	0	0	1
Provost	1	0	0	0	1
Research Assistant	1	0	0	0	1
Research Associate	3	0	0	0	3
Research Professional 1	1	0	0	0	1
Research Professional 2	4	0	0	0	4
Research Professional 3	2	0	0	0	2
Research Professional 4	6	0	0	0	6
Research Professional 5	3	0	0	0	3
Research Technician 2	1	0	0	0	1
Research Technician 3	3	0	0	0	3
Research Technician 4	5	0	0	0	5
Safety Svcs-Emerg Dispatcher 1	7	0	0	0	7
Safety Svcs-Emerg Dispatcher 3	1	0	0	0	1
Safety Svcs-Parking 1	2	0	0	0	2
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	11	0	0	0	11
Student Svcs Manager 3	6	0	0	0	6
Student Svcs Professional 1	27	0	0	0	27
Student Svcs Professional 2	12	0	0	0	12
Student Svcs Professional 3	4	0	0	0	4
Student Svcs Professional 4	3	0	0	0	3
Student Svcs Technician 1	13	0	0	0	13
Student Svcs Technician 2	15	0	0	0	15
Student Svcs Technician 3	4	0	0	0	4
Supervisor (Exempt)	1	0	0	0	1
Support Services Technician	1	0	0	0	1
Technician	1	0	0	0	1
Training & Development 4	1	0	0	0	1

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Vice Chancellor (Academic)	1	0	0	0	1
Vice Chancellor (Admin)	3	0	0	0	3
<b>Totals</b>	<b>1401</b>	<b>4</b>	<b>0</b>	<b>2</b>	<b>1407</b>