

# **State of Alaska FY2010 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 mission of the University of Alaska Anchorage (UAA) is to discover and disseminate knowledge through teaching, research, engagement, and creative expression.

Located in Anchorage and on community campuses in Southcentral Alaska, UAA is committed to serving the higher education needs of the state, its communities, and its diverse peoples.

The University of Alaska Anchorage is an open access university with academic programs leading to occupational endorsements; undergraduate and graduate certificates; and associate, baccalaureate, and graduate degrees in a rich, diverse, and inclusive environment.

University of Alaska Anchorage Mission Statement  
Board of Regents' Policy 10.01.02  
Adopted 09-18-2007

### Core Services

- Anchorage Campus:
- -offers programs leading to vocational and professional certificates, associate, baccalaureate, and master's level degrees;
- -provides extensive adult, community and continuing education offerings;
- -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;
- -Chugiak-Eagle River Campus is one of the larger Anchorage campus extension sites. It is coordinated through the Community and Technical College delivering a variety of general interest and degree-oriented courses.
- Kenai Peninsula College:
- -offers a variety of programs to meet vocational, academic, and community needs;
- -programs include complete associate degree programs, course work leading to baccalaureate degrees, vocational programs, and continuing education and personal development courses;
- -four-year degree programs available via distance delivery through other University of Alaska campuses.
- 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:
- -serves the City of Kodiak and six villages spread out over 1,300 miles of coastline;
- -offers academic degree programs as well as industry certificates and vocational training in high demand workforce areas;
- -is a cultural center in the community, sponsoring events such as readings, lectures, seminars, art shows, and exhibits.
- Matanuska-Susitna College:
- -offers courses leading to certificates, and associate and baccalaureate degrees;
- -offers professional development, continuing education, upper-division and graduate courses on a limited basis as demand warrants.
- Prince William Sound Community College:
- -offers a wide spectrum of higher education options for its students and the communities in its service area including two-year associate degree and certificate programs.

### FY2010 Resources Allocated to Achieve Results

**FY2010 Results Delivery Unit Budget: \$273,459,400**

**Personnel:**

|              |              |
|--------------|--------------|
| Full time    | 1,605        |
| Part time    | 40           |
| <b>Total</b> | <b>1,645</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.
- Mat-Su College (MSC) is facing space capacity issues as well. MSC continues to investigate and develop hybrid course offerings which will free up classroom space and offer another learning format to students.
- 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.
- 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.
- 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.
- Prince William Sound Community College is exploring the implementation of a statewide recruiting plan for full-time students to increase enrollment.

### 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
- Kenai Peninsula College Process Technology
- Kenai Peninsula College Student Success Coordinator
- Kodiak College Student Success Coordinator
- 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 RDU Accomplishments in 2008**

### **ANCHORAGE CAMPUS**

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 intensive 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.

#### KENAI PENINSULA COLLEGE

An increasing number of Kenai Peninsula High School seniors are taking 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 \$128/credit in FY08. This program is made possible by the funding KPC receives through the Kenai Peninsula Borough.

Distance education is exploding at KPC:

From Fall 07 to Spring 08, Student Credit Hours (SCH) delivered via distance increased from 531 to 1,304, a 145.6% increase; headcount increased from 110 to 382 students, a 247.3% increase.

From Spring 04 to Spring 08, KPC's headcount increased 4.9%, the only UAA community campus to increase during the 4-year period. During the same period, KPC's SCH increased 15.6%.

#### KODIAK COLLEGE

A new hire in a tenure-track Math position has generated much enthusiasm for the department. This strategic curricular area will support students in all degree programs, including vocational certificate and degree programs with the addition of Technical Math. A Technical Writing course rounds out the curriculum and further supplements students and meets the needs of industry and the community.

Conducted the second consecutive successful academic summer session with 10 sections in Accounting, CIOS, Education, English, General Business, Humanities, Science, and Math; courses generated 197 SCHs (up from 145 SCHs in QY 2006/07).

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.

#### MAT-SU COLLEGE

Implemented the Career Development Center to assist students in choosing a career that fits their interest and talent.

Set up a Workforce Development Office to work with local employers in fulfilling their training needs. The connection with UA Corporate Programs helped to make many of the connections that have made this program successful.

The maintenance and facilities department developed energy saving initiatives, which saved \$14,000 in utility costs in FY08.

#### PRINCE WILLIAM SOUND COMMUNITY COLLEGE

PWSCC generated 8,246.5 student credit hours with a full-time equivalency (FTE) of 533.8 during the fall 2007 and Spring 2008 academic semesters. In the fall 2007 semester, PWSCC generated 3,881.4 student credit hours with a FTE of 252.5. During the Spring 2008 semester, PWSCC generated 4,365.1 credit hours with a FTE of 281.3 The College continues to expand the dual credit program with all three high schools in its service area, including Valdez, Copper Basin and Cordova. The PWSCC training department has continued growth working with Alaska businesses and industries.

The 16<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 New Zealand. On the response form, the conference participants rated the instructors as the best ever.

The two year Nursing Program, in conjunction with the University of Alaska Anchorage, began in January 2008. The science and nursing labs were completed in the spring of 2008. In addition, the College hired a full-time faculty member to support the Nursing Program.

The College went to all green chemicals for custodial and janitorial use. In addition, all recycled paper products and converted to eco friendly food utensils and paper products in the Campus Shoppe as part of increased sustainability efforts.

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

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

*All dollars shown in thousands*

|                                      | FY2008 Actuals   |                 |                  |                  | FY2009 Management Plan |                 |                  |                  | FY2010 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><br>None. |                  |                 |                  |                  |                        |                 |                  |                  |                  |                 |                  |                  |
| <b>Non-Formula Expenditures</b>      |                  |                 |                  |                  |                        |                 |                  |                  |                  |                 |                  |                  |
| Anchorage Campus                     | 88,979.5         | 20,833.8        | 97,021.7         | 206,835.0        | 95,619.7               | 26,466.7        | 119,460.9        | 241,547.3        | 99,470.4         | 21,962.5        | 118,916.8        | 240,349.7        |
| Small Business Dev Center            | 0.0              | 0.0             | 0.0              | 0.0              | 0.0                    | 0.0             | 0.0              | 0.0              | 807.2            | 0.0             | 80.0             | 887.2            |
| Kenai Peninsula College              | 6,930.3          | 132.6           | 4,929.7          | 11,992.6         | 7,285.9                | 438.0           | 5,373.0          | 13,096.9         | 6,533.2          | 409.3           | 4,778.7          | 11,721.2         |
| Kodiak College                       | 2,601.9          | 23.3            | 989.5            | 3,614.7          | 2,706.8                | 278.3           | 1,324.9          | 4,310.0          | 2,746.1          | 273.3           | 1,279.7          | 4,299.1          |
| Matanuska-Susitna College            | 3,931.4          | 29.4            | 3,200.4          | 7,161.2          | 4,214.4                | 256.4           | 4,543.2          | 9,014.0          | 4,326.5          | 250.0           | 4,569.3          | 9,145.8          |
| Prince Wm Sound Comm College         | 2,928.7          | 556.4           | 1,977.2          | 5,462.3          | 3,055.9                | 486.9           | 3,700.4          | 7,243.2          | 3,107.5          | 366.6           | 3,582.3          | 7,056.4          |
| <b>Totals</b>                        | <b>105,371.8</b> | <b>21,575.5</b> | <b>108,118.5</b> | <b>235,065.8</b> | <b>112,882.7</b>       | <b>27,926.3</b> | <b>134,402.4</b> | <b>275,211.4</b> | <b>116,990.9</b> | <b>23,261.7</b> | <b>133,206.8</b> | <b>273,459.4</b> |

**University of Alaska Anchorage**  
**Summary of RDU Budget Changes by Component**  
**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>112,882.7</b>     | <b>27,926.3</b>      | <b>134,402.4</b>   | <b>275,211.4</b>   |
| <b>Adjustments which will continue current level of service:</b> |                      |                      |                    |                    |
| -Anchorage Campus  | 2,077.4              | 0.0                  | 313.8              | 2,391.2            |
| -Small Business Dev Center                                       | 807.2                | 0.0                  | -470.0             | 337.2              |
| -Kenai Peninsula College   | -752.7               | 0.0                  | -267.9             | -1,020.6           |
| -Kodiak College  | 39.3                 | 0.0                  | 11.7               | 51.0               |
| -Matanuska-Susitna College                                       | 112.1                | 0.0                  | 47.9               | 160.0              |
| -Prince Wm Sound Comm College                                    | 51.6                 | 0.0                  | 34.1               | 85.7               |
| <b>Proposed budget decreases:</b>                                |                      |                      |                    |                    |
| -Anchorage Campus  | 0.0                  | -4,504.2             | -5,149.8           | -9,654.0           |
| -Kenai Peninsula College   | 0.0                  | -28.7                | -345.1             | -373.8             |
| -Kodiak College  | 0.0                  | -5.0                 | -63.6              | -68.6              |
| -Matanuska-Susitna College                                       | 0.0                  | -6.4                 | -32.5              | -38.9              |
| -Prince Wm Sound Comm College                                    | 0.0                  | -120.3               | -163.6             | -283.9             |
| <b>Proposed budget increases:</b>                                |                      |                      |                    |                    |
| -Anchorage Campus  | 1,773.3              | 0.0                  | 4,291.9            | 6,065.2            |
| -Kenai Peninsula College   | 0.0                  | 0.0                  | 18.7               | 18.7               |
| -Kodiak College  | 0.0                  | 0.0                  | 6.7                | 6.7                |
| -Matanuska-Susitna College                                       | 0.0                  | 0.0                  | 10.7               | 10.7               |
| -Prince Wm Sound Comm College                                    | 0.0                  | 0.0                  | 11.4               | 11.4               |
| <b>FY2010 Governor</b>   | <b>116,990.9</b>     | <b>23,261.7</b>      | <b>133,206.8</b>   | <b>273,459.4</b>   |