

State of Alaska FY2011 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.

Key RDU Challenges

Many programs, particularly those in high demand job areas, share similar challenges associated with hiring and retaining qualified faculty and keeping with current practices and technologies. These challenges continue to be

addressed through budgeting, fundraising and operational activities.

With energy costs surging and family budgets tightening, it may be difficult to sustain enrollment growth. Other constraints include limited practicum sites, capacity issues, and the number of programs built on soft funding.

Adequate space continues to be an issue 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.

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.

Significant challenges faced by the community campuses include:

- Non-selective admission policies
- Significant numbers of underprepared students
- Limited advising resources

The Valdez community has been hit hard by several years of industry downsizing, business closures, and population declines. High energy costs and fuel prices have made it even more difficult for those remaining in the region. Although PWSCC continues to attract students from outside Alaska, the local population may be largely unable to afford classes during these conditions.

Significant Changes in Results to be Delivered in FY2011

UAA will continue to grow those programs that meet Alaska's critical higher education needs in workforce development, especially the high priority programs in health, engineering, business, teacher education, and career and technical fields. The commitment to college preparation and developmental studies, student research (undergraduate and graduate), honors education, international and inter-cultural study, and the development of new academic programs will be maintained.

Other results include:

- Continue to increase distance education offerings.
- Continue to increase the professional development opportunities for faculty and staff.
- Increase the diversity of students, faculty and staff.
- Continue to build cooperation and collaboration with area businesses and industries to meet workforce training needs.

A number of significant changes listed in this section are based on new program requests in the Board of Regents' approved FY11 operating requests.

New programs approved by the Board of Regents include:

Corporate Specified Skills
Medical Coding
School-Age Care: Practitioner
School-Age Care: Administration
Counselor Education
e-Learning
Earthquake Engineering
Environmental Regulations & Permitting
Language Education

Funding is being requested in FY11 to address the following needs for the Anchorage Campus:

Dietetics and Nutrition Program Expansion
Clinical Rotations/Health Pipeline
Occupational Therapy Liaison/Lab
Stress Physiology Faculty
Biostatistics and Epidemiology Faculty
Clinical/Translational Science Faculty (WWAMI)

Ultrasound Faculty
Bachelor of Science in Engineering Faculty
Pharmacy Careers Faculty/Liaison
Physical Therapy Careers Faculty/Liaison
Nursing Tutor Coordinator
Human Services Faculty
Alaska Education Policy Research
Health Student Services Coordinator
Faculty/Job Internship Program
Alaska Natives in Science and Engineering Program (ANSEP) Advising/Outreach
Supplemental Instruction
Honors College
Nursing Clinical Coordinator
Architectural/Engineering Faculty
KPC Process Technology
Mat-Su Renewable Energy Program
Kodiak AAST Vocational Program

Major RDU Accomplishments in 2009

ANCHORAGE CAMPUS

UAA received an historic gift of \$7 million from an anonymous donor, the largest cash gift ever received by the University of Alaska from a living donor. The bulk of these funds will be directed towards needs-based scholarships to provide tuition and housing or childcare for up to 50 students a year.

Dr. Herb Schroeder was presented with the National Action Council for Minorities in Engineering (NACME) 2009 Founder's Award for his commitment and service in support of minorities in engineering.

Accreditation was awarded to the following schools/colleges:

College of Business – Association to Advance Collegiate Schools of Business (AACSB)
College of Education – National Council for Accreditation of Teacher Education (NCATE)
School of Nursing – National League for Nursing Accrediting Commission (NLNAC)
School of Engineering – Accreditation Board for Engineering and Technology (ABET)

Student achievements include:

Marshall Scholar
Truman Scholar
Critical Languages Scholarship in Advanced Chinese
Congress Bundestag Scholarship

The women's basketball team made history, posting the best record in school history (31-4) and advancing to the NCAA Division II semifinals for the second year in a row.

UAA established a new Office of Sustainability in 2009 and completed a detailed Carbon Emissions Reduction and Monitoring Plan that will provide administrative structure for much of UAA's future operational policy. Sustainability committees, clubs, and councils are making a difference on our campuses. Many have switched to energy efficient lighting, reduced paper consumption, started or strengthened recycling programs, and held meetings or energy fairs to raise awareness of sustainability efforts.

KENAI PENINSULA COLLEGE

KPC contracted with The McDowell Group to conduct an economic impact study on the college. Released in May 2009, here are some highlights:

-Statewide total economic impact = \$19M

Statewide employment impact=386 jobs, \$12.5M payroll
Statewide goods/services=\$3.4M direct spending; \$6.5 total economic activity

- Kenai Peninsula Borough total economic impact = \$15.8M
Borough employment impact=346 jobs, \$11.1M payroll
Borough goods/services = \$2.3M direct spending; \$4.7M total economic activity to 200+ borough businesses
- The full report is available at www.kpc.alaska.edu

One-hundred percent of KRC Paramedic AAS graduates, in the KRC's three graduating classes, have successfully passed certification testing for national licensure as paramedics. The average for paramedic training programs in the U.S. is a 65% success rate.

Kachemak Bay Campus provided a variety of educational and job training opportunities for 30 youth ages 16-21 in the Homer area under an Alaska Workforce Investment Act grant. The program served out-of-school youth, neediest youth and in-school youth. Some of the successes included: 13 of the active students are currently working full time, 87 percent of the students are either employed, in college or in a vocational training program, and 92.3% of the students attained a degree or certificate while the grant's expectation was 37%.

Kenai River Campus hosted the annual career exploration event aimed at Kenai Peninsula high school students and others in the community wishing to explore new careers in Nov. 2008. More than 68 professionals presented occupational and training information to more than 250 attendees who traveled to Career Day from around the Central Peninsula.

Implemented cost savings, efficiencies and sustainability actions: Electrical kWh usage has decreased 13.5% via cost effective lighting and the "Turn-out- the- Lights" program; re-implemented an on-campus recycling program and a new "Go-Green" program utilizing recycled products and environmentally friendly cleaning agents. A "Sustainability Student Club," including faculty and staff members, was formed with advisor staffing provided to promote and educate our campus community.

KODIAK COLLEGE:

New faculty in both Computer Information and Office Systems (CIOS) and Education will bring much needed stability to those departments. These faculty also provide recruitment for programs and trained advisors, both of which have languished in the absence of full time faculty. Development of a Technical Writing course rounds out the curriculum and further supports students and meets the needs of industry (DOL), and the community;

Increased success of first time degree-seeking students due to targeted student advising and coaching through faculty training; development of effective new student orientations in varied formats; students were coached one-on-one by staff and faculty, showing marked improvement in GPA, persistence and attendance.

Kodiak faculty worked collaboratively to plan and develop a summer "Boot Camp" for faculty interested in teaching interdisciplinary courses across units to supplement curriculum for elementary and secondary teaching degrees in partnership with COE and BLS. The week long, AEIN grant funded format allowed faculty to develop distance courses to be delivered to students across the MAU from community campuses to be supported by local lab instruction.

MAT-SU COLLEGE:

Year three for the Quick Start Program for developmental reading and writing students had its most successful year to date.

Completed deployment of VoIP telephone system and toll-bypass with UAA and the UAA Community Campuses.

Upgraded computing bandwidth to the campus.

Brought two new programs online, Paramedic and Veterinary Assisting. Work is progressing on Renewable Energy.

Combined Learning Resource Center and Testing Center into the Testing and Learning Center and relocated the combined program to a central location.

PRINCE WILLIAM SOUND:

The local City of Valdez City Council approved an increase in the annual funding to the College in 2008. The funding increased from \$634,731 to \$700,000. The local support by the City of Valdez is more than any single two year campus receives.

The Community College received USDA funds of approximately \$200,000 that will be used to support a multidisciplinary approach to problem-focused service learning projects in each of the communities served by PWSCC. In Year One, projects will focus on the needs of our local food banks (food supply and storage, limited hours of operation, outreach, nutrition education of clients, for-profit/non-profit cooperation, fundraising, etc.). The Year Two focus, should the pilot project be successful, will be developed based on specific community issues related to food, nutrition, conservation, or renewable resources. This project is aimed at increasing student awareness of food issues in their communities, as well as the active development of solutions to these issues.

PWSCC received a federal grant of approximately 4 million dollars to be used over the next two years to make improvements to the student housing facilities. These improvements will address energy efficiencies, plumbing and electrical needs and safety and security needs. The project has completed the design and development phase and will starting renovation this fall with the completion by fall 2010.

The two year nursing program in conjunction with the University of Alaska Anchorage is on track to graduate the first cohort of students in December of 2009.

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

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 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	95,590.0	22,521.9	106,804.4	224,916.3	101,754.3	21,962.5	119,252.1	242,968.9	104,550.9	22,169.6	122,974.0	249,694.5
Kenai Peninsula College	7,303.9	310.1	5,568.2	13,182.2	6,555.9	409.3	4,782.2	11,747.4	6,539.0	413.0	4,847.0	11,799.0
Kodiak College	2,718.3	8.8	877.4	3,604.5	2,753.0	273.3	1,283.2	4,309.5	2,754.0	275.8	1,299.2	4,329.0
Matanuska-Susitna College	4,214.4	1.8	3,572.1	7,788.3	4,347.1	250.0	4,572.5	9,169.6	4,371.4	252.5	4,628.7	9,252.6
Prince Wm Sound Comm College	3,056.1	316.7	2,629.4	6,002.2	3,116.0	366.6	3,585.5	7,068.1	3,141.8	370.3	3,624.7	7,136.8
Totals	112,882.7	23,159.3	119,451.5	255,493.5	118,526.3	23,261.7	133,475.5	275,263.5	121,357.1	23,481.2	137,373.6	282,211.9

University of Alaska Anchorage
Summary of RDU Budget Changes by Component
From FY2010 Management Plan to FY2011 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	118,526.3	23,261.7	133,475.5	275,263.5
Adjustments which will continue current level of service:				
-Anchorage Campus	1,613.9	0.0	534.8	2,148.7
-Kenai Peninsula College	-96.4	0.0	21.6	-74.8
-Kodiak College	-25.4	0.0	3.1	-22.3
-Matanuska-Susitna College	-38.1	0.0	20.2	-17.9
-Prince Wm Sound Comm College	-12.2	0.0	16.9	4.7
Proposed budget increases:				
-Anchorage Campus	1,182.7	207.1	3,187.1	4,576.9
-Kenai Peninsula College	79.5	3.7	43.2	126.4
-Kodiak College	26.4	2.5	12.9	41.8
-Matanuska-Susitna College	62.4	2.5	36.0	100.9
-Prince Wm Sound Comm College	38.0	3.7	22.3	64.0
FY2011 Governor	121,357.1	23,481.2	137,373.6	282,211.9