

State of Alaska FY2012 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, School of Engineering, and the Honors College;
- -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.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: More graduates who are qualified to take a high-demand job in Alaska.

- The University of Alaska Anchorage awarded 1,661 degrees in high-demand job area programs in FY10, which marked an increase of 5.5 percent over FY09, exceeding the FY10 target of 1,632 awards.

Status of Strategies to Achieve End Result

- The University of Alaska Anchorage delivered 574 awards in health-related fields in FY10, which was a near 2 percent increase from FY09, exceeding the FY10 target of 570 health-related awards.
- The University of Alaska Anchorage delivered 128 Engineering and Construction awards in FY10, which was a 14 percent (16 award) increase from FY09, below the target set for FY10 of 141 awards.

END RESULT B: Generate a significant amount of revenue from sources other than the State of Alaska, such as federal revenue, tuition and fees and university receipts.

- The University of Alaska Anchorage generated \$145.8 million from non-state funds in FY10, which was an increase of 11 percent over FY09, exceeding the target of \$139 million set for FY10.

Status of Strategies to Achieve End Result

- The University of Alaska Anchorage gross revenue generated from student tuition and fees reached \$68.7 million in FY10, which was an 11 percent increase (\$6.9 million) from FY09, exceeding the goal set for FY10 of \$65.7 million.

END RESULT C: Increased retention of students in University of Alaska Anchorage degree programs.

- The University of Alaska Anchorage undergraduate retention rate reached an all-time high of 70.2 percent for FY10, marking a 2.2 percent increase over FY09, exceeding the FY10 goal of 68.0 percent.

Status of Strategies to Achieve End Result

- The University of Alaska Anchorage had a 52.2 percent retention rate for Alaska Native first-time, full-time freshmen in FY10, which was a 6 percent decrease from the FY09 performance level of 55.4 percent.
- The University of Alaska Anchorage had a first-time, full-time baccalaureate degree-seeking freshmen retention rate of 75.3 percent in FY10, which was a 4 percent increase from the FY09 performance level.

END RESULT D: Greater level of student credit hour (SCH) enrollment.

- The 365,000 student credit hours delivered by the University of Alaska Anchorage in FY10 were a 6 percent increase from FY09, surpassing the target performance level set for FY10 of 347,000.

Status of Strategies to Achieve End Result

- The University of Alaska Anchorage delivered 148,675 student credit hours in courses that met the General Education Requirements (GER's) in FY10, which was a 7.4 percent increase, roughly 10,000 SCH, from the FY09 performance level, exceeding the goal set for FY10 of 142,000.

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.

The University of Alaska experienced a reduction in Technical and Vocational Education Program (TVEP) funding beginning in FY11 with further cuts planned for FY12. TVEP represents the primary source of new funding for career and technical education programs, and providing sustainable funding will be crucial for the future.

Healthcare is one of the largest and most dynamic industries in Alaska. An aging population and health care reform will continue to increase demand for health care professionals. Meeting the demand for the estimated 30% job growth rate in this sector projected between 2010 and 2014 has several challenges including: finding and retaining faculty, increasing capacity for student clinical experiences, funding ever-changing technologies and care models, and job placement for new graduates.

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.

Significant challenges faced by the community campuses include:

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

Significant Changes in Results to be Delivered in FY2012

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.

Proposition B, approved by the voters, contains \$119 million for UAA projects, including:

- \$23.5 million for a new Mat-Su Valley Center for Art and Learning
- \$60 million for the Anchorage Community Arena and Athletic Facility
- \$16 million for Kenai Peninsula College housing
- \$14.5 million for Kenai Peninsula College Career and Tech Center
- \$5 million for renovations at the Prince William Sound Community College

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.

New programs approved by the Board of Regents include:

- Bachelor of Arts in Environment and Society
- Bachelor of Science in Environment and Society
- Bachelor of Science in Nutrition
- Bachelor of Science in Dietetics
- Bachelor of Science in Dental Hygiene
- Advanced Human Service Systems (graduate certificate)
- KPC Corrections (occupational endorsement)
- MSC Renewable Energy (occupational endorsement)
- AAS General Business - MSC

Funding is being requested in FY12 to address the following needs for the Anchorage Campus:

- Staffing for the Integrated Science Building
- Staffing for the Health Sciences Building
- Recruitment and Retention of Alaska Natives in Nursing (RRANN) Workforce Diversity
- Stress Physiology Faculty Position

Major RDU Accomplishments in 2010

UAA's five campuses conferred 2,171 certificates and degrees, an increase of 5% over last year, including 1,661 in job areas projected to be in high demand by the Alaska Department of Labor.

The first Occupational Endorsement Certificates in Medical Coding and Corrections were awarded in FY10. The first graduate certificates in e-Learning and in Environmental Regulations and Permitting were awarded, as was the first BA in Dual Languages. The most frequently awarded degree was the Associate of Arts, conferred by all UAA

campuses.

UAA's institutional accreditation was reaffirmed by the Northwest Commission on Colleges and Universities (NWCCU) following the Fall 2009 report and site visit. Prince William Sound Community College was notified that the Northwest Commission on Colleges and Universities reaffirmed the college's accreditation in February 2010, following a site visit and report in October 2009. The reaffirmation came with six commendations and no recommendations.

ANCHORAGE CAMPUS

- President Obama named UAA Chancellor Fran Ulmer to the National Commission on the BP Deepwater Horizon Oil Spill and Offshore Drilling. The seven member commission is charged with investigating the causes of the explosion and oil spill and with recommending changes to prevent future disasters.
- Several programs received accreditation in 2010:
 - College of Education (accredited by the National Council for Accreditation of Teacher Education – NCATE)
 - Master of Public Health (accredited by the Council on Education for Public Health (CEPH))
 - School of Nursing (accredited by the National League for Nursing Accreditation Commission (NLNAC))
- UAA's Seawolf Debate Team was ranked #12 in the world – and tied with Harvard for second place in the United States – by the World Debating Website, the most comprehensive rating system in intercollegiate debating.
- UAA was designated as a Military Friendly School for 2010 and ranked in the top 15 percent of colleges, universities and trade schools nationwide that are doing the most to embrace America's veterans as students.
- The ConocoPhillips Integrated Science Building opened its doors in Fall 2009. The CPISB is the first UAA building to be conceived, designed, and built using LEED guidance for environmental and fiscal sustainability. The 120,000-square-foot facility physically brings together the disciplines of astronomy, biology, biochemistry, biomedical studies, chemistry, environmental sciences, geology and physics.
- UAA Seawolf Athletic Accomplishments:
 - The 2009-10 season was highlighted by NCAA Championship appearances for UAA's ski, men's and women's cross country, track and field, and women's volleyball teams. In addition, the Seawolves from all sports combined for a stellar 3.05 overall GPA in calendar year 2009, marking the 13th time in the last 16 years that the 3.0 barrier has been broken.
 - The women's basketball team won their fourth consecutive Carrs/Safeway Great Alaska Shootout.
 - The women's cross country running team won their first-ever Great Northwest Athletic Conference (GNAC) and West Region titles and posted a program-best 5th place finish at the NCAA Championships.
 - The men's cross country squad earned its sixth trip to the NCAA's, finishing 17th overall.
 - The volleyball team completed its best season in school history with a 23-8 overall record, and won its first-ever GNAC title and NCAA tournament victory.

KENAI PENINSULA COLLEGE

- The 2009/2010 academic year (Summer 09, Fall 09 and Spring 10) was the largest credit hour year in KPC's 45-year history. Fall 2009 semester produced the 2nd largest number of credit hours in KPC's history. In the Spring 2010 semester, KPC produced the largest number of credit hours in its history.
- Spring 2010 saw 2,146 credit students (up 14% from Spring 09) and 288 Adult Basic Education students totaling 2,434 students, up 11% over Spring 2009.
- In Spring 2010, student credit hours reached 13,329, an 18% increase compared to Spring 2009.

- The Kachemak Bay Writers Conference, hosted and coordinated by KPC's Kachemak Bay Campus celebrated its ninth successful year and attracted 150 people even in the down economy.
- The Kenai River Guide Academy, a state-required 40 hour course that all Kenai River fishing guides must take completed its 20th week-long class in May. The course, started in March 2006, is taught by 20 different instructors and has graduated 412 guides.

KODIAK COLLEGE:

- New term faculty in both Computer Information and Office Systems (CIOS) and Education brought much needed stability to those departments. These faculty will also provide recruitment for programs and trained advisors, both of which have languished in the absence of full time faculty
- Provided Early Accuplacer Testing and advising for 56 Kodiak High School juniors and seniors. This program helps students, parents, and administrators understand college readiness, and gives specifics on which students are on target for postsecondary success.
- Held Rural Student Recruitment event in January 2010 for high school students from six rural communities on Kodiak. High school juniors and seniors (17) took the Accuplacer placement test and received advising about their scores in relation to being college-ready. All the rural high school students (approximately 50) were invited to campus for a tour and teaching demonstrations by Kodiak College faculty.
- Continued to teach introductory computer courses at local Senior Center each semester. This valuable program provides needed education and training to the seniors of the community and provides excellent community involvement for our staff and faculty. Many seniors choose to take additional courses at the college as a result of their initial site-based computer courses.

MAT-SU COLLEGE:

- Completed the largest year for student enrollment on record with an annual total headcount of over 4,000 and delivered 25,536 semester credit hours of instruction.
- Established a presence on the Internet with the use of MySpace, Facebook, and You Tube social media sites to better communicate with our students and the public.
- Dr. Ping-Tung Chang, professor mathematics, was named Professor of the Year for Alaska by the Council of Advancement and Support of Education (CASE).
- Introduced a new public and student information source with the development and installation of the interactive video kiosk in the student services lobby.
- Graduated the first class of students from the paramedic program in summer 2010.

PRINCE WILLIAM SOUND:

- The College hosted the Lilly Arctic Conference in Valdez in the spring. The conference drew participants from around the state to discuss adult education issues and the opportunity to share and network with each other.
- The Student Services staff designed and implemented on-line orientation for all students. The process covers campus policies and procedures, financial aid, student programs, clubs and organizations and community resources available.

Contact Information

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

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Anchorage Campus	192,909.2	15,062.7	26,714.3	234,686.2	205,280.3	20,362.2	21,510.8	247,153.3	208,738.6	20,428.2	21,510.8	250,677.6
Small Business Dev Center	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,441.2	0.0	1,200.0	2,641.2
Kenai Peninsula College	11,864.8	332.9	408.7	12,606.4	10,992.5	557.5	400.8	11,950.8	11,108.6	557.5	400.8	12,066.9
Kodiak College	3,531.0	98.3	4.2	3,633.5	3,754.5	331.8	267.7	4,354.0	3,803.5	331.8	267.7	4,403.0
Matanuska-Susitna College	8,531.3	98.7	0.0	8,630.0	8,778.5	137.8	245.0	9,161.3	8,889.0	137.8	245.0	9,271.8
Prince Wm Sound Comm College	5,044.9	413.1	658.8	6,116.8	6,071.6	589.9	359.4	7,020.9	6,156.9	589.9	359.4	7,106.2
Totals	221,881.2	16,005.7	27,786.0	265,672.9	234,877.4	21,979.2	22,783.7	279,640.3	240,137.8	22,045.2	23,983.7	286,166.7

University of Alaska Anchorage
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	122,062.4	112,815.0	21,979.2	22,783.7	279,640.3
Adjustments which will continue current level of service:					
-Anchorage Campus	1,474.3	1,177.8	-1,193.0	0.0	1,459.1
-Kenai Peninsula College	84.2	38.6	0.0	0.0	122.8
-Kodiak College	43.3	5.7	0.0	0.0	49.0
-Matanuska-Susitna College	80.0	35.0	0.0	0.0	115.0
-Prince Wm Sound Comm College	73.7	19.0	0.0	0.0	92.7
Proposed budget decreases:					
-Anchorage Campus	0.0	-99.0	0.0	0.0	-99.0
-Kenai Peninsula College	0.0	-6.7	0.0	0.0	-6.7
-Matanuska-Susitna College	0.0	-4.5	0.0	0.0	-4.5
-Prince Wm Sound Comm College	0.0	-7.4	0.0	0.0	-7.4
Proposed budget increases:					
-Anchorage Campus	905.2	0.0	1,259.0	0.0	2,164.2
FY2012 Governor	125,530.3	114,607.5	22,045.2	23,983.7	286,166.7