

State of Alaska FY2013 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.

Target #1: A target of 1,854 degrees awarded in high-demand job area (HDJA) programs in FY13.

Status #1: The University of Alaska Anchorage awarded 1,775 degrees in high-demand job area programs in FY11, which marked a near 7 percent increase over FY10, exceeding the FY11 target of 1,714 awards.

Strategy A1: More graduates ready to be employed in specific Alaska high demand job areas.

Target #1: A target of 640 degrees, certificates and occupational endorsements awarded in health-related fields in FY13.

Status #1: The University of Alaska Anchorage delivered 590 awards in health-related fields in FY11, which was a near 3 percent increase from FY10, although below the FY11 target of 597 health-related awards.

Target #2: A target of 148 Engineering and Construction awards in FY13.

Status #2: The University of Alaska Anchorage delivered 136 Engineering and Construction awards in FY11, which was a 6 percent (8 award) increase from FY10, below the target set for FY11 of 156 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.

Target #1: A target of \$170.4 million in university and federal receipts in FY13.

Status #1: The University of Alaska Anchorage generated \$160.9 million from non-state funds in FY11, which was an increase of 10 percent over FY10, exceeding the target of \$148.2 million set for FY11.

Strategy B1: Greater revenue generation from tuition and fees.

Target #1: A target for revenue from student tuition and fees of \$83.4 million in FY13.

Status #1: The University of Alaska Anchorage gross revenue generated from student tuition and fees reached \$73.9 million in FY11, which was an 8 percent increase (\$5.2 million) from FY10, exceeding the goal set for FY11 of \$73.5 million.

End Result C: Increased University of Alaska Anchorage baccalaureate degree-seeking student six year graduation rate.

Target #1: A target 26.3 percent six year graduation rate for first-time, full-time baccalaureate degree-seeking freshmen in FY13.

Status #1: The University of Alaska Anchorage first-time, full-time baccalaureate degree-seeking freshmen six year graduation rate was 25.2 percent for FY11.

Strategy C1: Higher retention rates for specific groups of first-time, full-time freshmen.

Target #1: A target retention rate for first-time, full-time undergraduate freshmen of 68.0 percent in FY13.

Status #1: The University of Alaska Anchorage had a first-time, full-time undergraduate freshmen retention rate of 67.8 percent in FY11, which was a 3 percent decrease from the FY10 performance level.

Target #2: A target retention rate for first-time, full-time baccalaureate degree-seeking freshmen of 73.0 percent in FY13.

Status #2: The University of Alaska Anchorage had a first-time, full-time baccalaureate degree-seeking freshmen retention rate of 72.4 percent in FY11, which was a near 4 percent decrease from the FY10 performance level.

End Result D: Greater level of student credit hour (SCH) enrollment.

Target #1: A target of 387,191 student credit hours attempted in FY13.

Status #1: The 378,721 student credit hours delivered by the University of Alaska Anchorage in FY11 were a 4 percent increase from FY10, surpassing the target performance level set for FY11 of 375,840.

Strategy D1: Greater Student Credit Hour Production in courses that meet General Education Requirements (GER's)

Target #1: A target of 158,000 student credit hours (SCH) attempted in GER courses in FY13.

Status #1: The University of Alaska Anchorage delivered 155,840 student credit hours in courses that met the General Education Requirements (GER's) in FY11, which was a 5 percent increase, roughly 7,000

SCH, from the FY10 performance level, exceeding the goal set for FY11 of 150,336.

Key RDU Challenges

Taken together, economic recession, continuing enrollment increases, leadership transitions, and tightening prospects for increased general funding present UAA with major challenges.

In light of the major fiscal problems faced by the federal government, it likely that fewer initiatives for federal support will be forthcoming. It is also likely that increased federal regulation and direction will accompany decreased support. This combination of changes will present challenges.

It will be necessary to make strategic reallocation decisions to address fiscal challenges as the Governor and Legislature move to slow the growth of operational expenditures.

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.

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.

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 FY2013

UAA will continue to develop academic programs in Health, Engineering, Business, Education, Science and Career and Technical Education while maintaining traditional strengths in the Liberal Arts.

Strategic emphasis on advanced graduate study continues. UAA will pursue the establishment of the Ph.D. Program in Clinical-Community Psychology as a joint doctoral program with the University of Alaska Fairbanks.

The Board of Regents approved the combination of the College of Health and Social Welfare with the WWAMI and Allied Health programs to form the new College of Health. This will strengthen UAA's ability to deliver health education and research in keeping with the responsibility to the state and communities. UAA will expand the output of health research in response to Alaska's needs, including research in biomedical sciences, behavioral health, and the health-related impact of environmental change.

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:

Associate of Applied Science - Outdoor Leadership (Prince William Sound Community College)
Occupational Endorsement - Computer Information and Office Systems (Prince William Sound Community College)
Children's Mental Health Graduate Certificate

Funding is being requested in FY13 to address the following needs for the Anchorage Campus:

- Honors College support
- Advising Students for Performance Success
- Alaska Native Students in Engineering Program staff support
- Graduate Nursing Faculty - Family Nurse Practitioner
- Cellular Developmental Biologist
- Physical Therapy Careers
- Process Technology for Resource Development
- Alaska Education Policy Research

Major RDU Accomplishments in 2011

UAA delivered 378,800 student credit hours and 12,606 non-credit instructional units at over 12 campus locations and education centers in FY11. UAA conferred 2,326 degrees and certificates: 1,001 bachelor's degrees, 305 master's degrees, 756 associate degrees, 78 undergraduate certifications, 63 post-baccalaureate and graduate certificates, and 123 occupational endorsements. The first doctoral degree from the joint UAA/UAF Ph.D. Program in Clinical-Community Psychology was awarded in FY11. Fall 2010 enrollments in all campuses totaled 20,559 students.

Other notable accomplishments:

Anchorage Campus

In January 2011, the Northwest Commission on Colleges and Universities (NWCCU) formally reaffirmed UAA's accreditation and made commendations and recommendations stemming from its evaluation. This completed the pilot accreditation process UAA participated in over the past two years; one that the NWCCU is now using for all other institutions within the Northwest region.

The College of Education was granted continued accreditation by the National Council for Accreditation of Teacher Education (NCATE) Board, and received special congratulations by the Unit Accreditation Board because it found no areas for improvement relative to any of the standards.

The School of Social Work's baccalaureate and master's programs were reaffirmed by the Council on Social Work Education for eight years in the summer of 2010.

UAA received more than 320 awards totaling nearly \$35 million. Of the awards, 55% supported the research, public service and instruction efforts, with the remaining awards supporting scholarships and fellowships, academic and institutional support, and student service.

UAA's Institute for Social and Economic Research (ISER) celebrated its 50th anniversary in 2011 and continues to produce research on a wide range of topics related to Alaska's economy, environment, education, and peoples.

MAP-Works, Making Achievement Possible, was introduced in Fall 2010 as a comprehensive student retention and success program for first-year students. Just over 2,300 first-year students were included in the MAP-Works pilot in the Fall semester, and another 190 were added in the spring. The program identifies at-risk students early, provides ways for faculty and staff to manage outreach and support efforts, and gives first-year students success tools and resources. The results from the pilot year show the program is having an impact on semester-to-semester persistence.

The Seawolf Debate program enjoyed an extraordinarily successful 2010-2011 academic year by placing 11th in the world and second only to Yale in the U. S. For the first time in the program's history, two Seawolf teams advanced to the elimination rounds of the World Universities Debating Championship. In the U. S. Universities Debating Championship, UAA was the only school to have three teams in the final round.

For Seawolf Athletics, the 2010-11 campaign was one of the most overall successful years as 10 of 11 UAA teams advanced in postseason competition, including the second-ever Western Collegiate Hockey Association (WCHA)

Final Five appearance for hockey. In addition, Seawolves from all sports combined for a stellar 3.12 overall grade point average in calendar year 2010, making the 14th time in the last 17 years that the 3.0 barrier has been broken.

Kenai Peninsula College (KPC)

Completed construction of the \$2.6 million Bayview Hall classroom building at the Kachemak Bay Campus to replace the aged West Campus building that was leased from the City of Homer.

The 2010/2011 academic year was the largest credit hour year in KPC's 46-year history. Kenai Peninsula College continues to increase e-learning courses to meet the needs of rural and place-bound Alaskan students.

The Kachemak Bay Writer's Conference celebrated its 10th successful year and attracted 100+ participants.

Kodiak College

Kodiak College hosted and participated in the Kodiak Regional Construction Academy (KRCA) in which twelve students participated and six have found jobs.

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

Taught the first Fast Track Math intensive – 15 hours of intensive course review for students who need review or refresher work on specific skills, thereby improving placement scores on incoming assessments, to reduce the amount of time students spend in remedial courses.

Held a rural student recruitment event for high school students from six rural communities on Kodiak Island. High school juniors and seniors took placement tests; received college advising from Kodiak faculty and staff regarding their scores relative to college readiness.

Mat-Su College

Completed another record-setting year for student enrollment with an annual total headcount of 4,126 students and delivered 27,845 semester credit hours of instruction.

Now in its second year, the 15-month paramedic technology program conferred 13 associate's degrees. A new paramedic classroom, lab, and support space is under construction as part of the recently approved expansion to Snodgrass Hall.

The veterinary assistant program conferred 14 occupational endorsements.

Prince William Sound Community College

Successfully delivered the first distance-only test using virtual labs with students from all across the state and one in Canada.

Generated over 8,500 credits and over 4,400 student headcount during the 2010-2011 academic year. The number of distance delivered courses nearly doubled from the previous year.

Received a supplemental federal Title III grant to support materials for the nursing program and science classes.

Received a Perkins grant from the Alaska Department of Education. This funding will support a full-time position to coordinate technical education through the training department.

Contact Information

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

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	203,010.7	17,324.7	29,848.2	250,183.6	212,114.1	20,428.2	26,010.8	258,553.1	216,179.5	18,600.7	27,510.8	262,291.0
Kenai Peninsula College	12,757.8	550.7	405.3	13,713.8	11,300.8	557.5	400.8	12,259.1	11,547.7	557.5	400.8	12,506.0
Kodiak College	3,814.6	95.9	149.8	4,060.3	3,872.8	331.8	267.7	4,472.3	3,948.3	331.8	267.7	4,547.8
Matanuska-Susitna College	9,345.2	139.8	0.0	9,485.0	9,120.9	137.8	245.0	9,503.7	9,330.1	137.8	245.0	9,712.9
Prince Wm Sound Comm College	5,437.0	439.9	682.7	6,559.6	6,320.2	589.9	359.4	7,269.5	6,453.0	589.9	359.4	7,402.3
Totals	234,365.3	18,551.0	31,086.0	284,002.3	242,728.8	22,045.2	27,283.7	292,057.7	247,458.6	20,217.7	28,783.7	296,460.0

University of Alaska Anchorage
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	126,022.2	116,706.6	22,045.2	27,283.7	292,057.7
Adjustments which will continue current level of service:					
-Anchorage Campus	996.5	2,135.5	-3,259.0	1,500.0	1,373.0
-Kenai Peninsula College	122.3	123.6	0.0	0.0	245.9
-Kodiak College	36.2	39.3	0.0	0.0	75.5
-Matanuska-Susitna College	100.1	109.1	0.0	0.0	209.2
-Prince Wm Sound Comm College	56.3	64.9	0.0	0.0	121.2
Proposed budget increases:					
-Anchorage Campus	509.2	424.2	1,431.5	0.0	2,364.9
-Kenai Peninsula College	0.5	0.5	0.0	0.0	1.0
-Prince Wm Sound Comm College	5.8	5.8	0.0	0.0	11.6
FY2013 Governor	127,849.1	119,609.5	20,217.7	28,783.7	296,460.0