

State of Alaska FY2014 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.

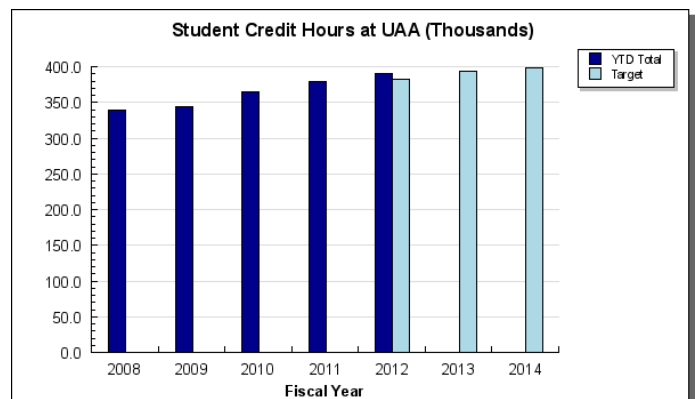
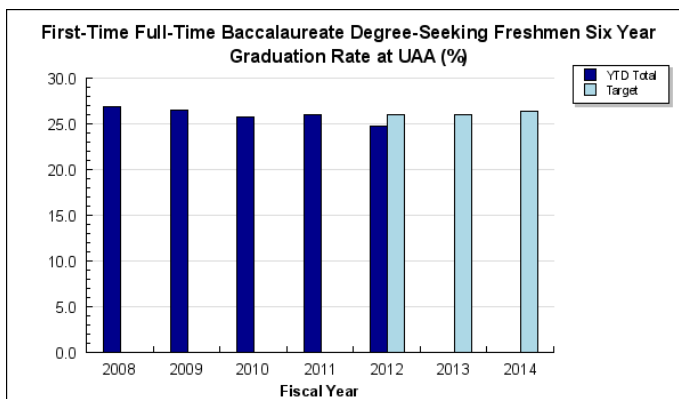
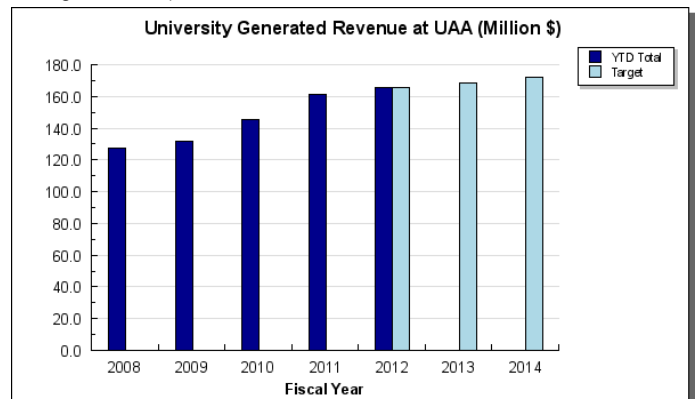
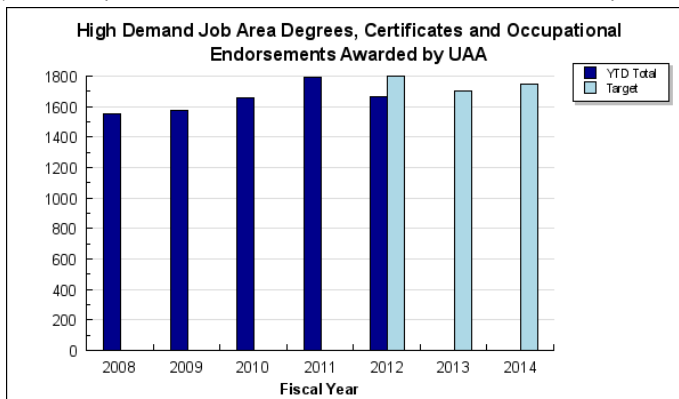
Located in Anchorage and on community campuses in Southcentral Alaska, UAA is committed to serving the higher education needs of the state, its communities, and its diverse peoples.

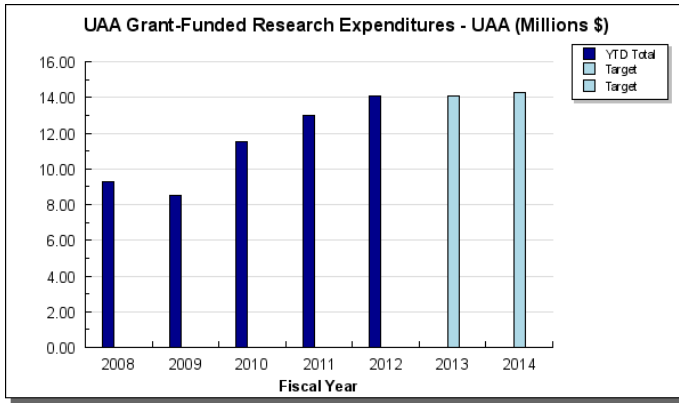
The University of Alaska Anchorage is an open access university with academic programs leading to occupational endorsements; undergraduate and graduate certificates; and associate, baccalaureate, and graduate degrees in a rich, diverse, and inclusive environment.

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

Results

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





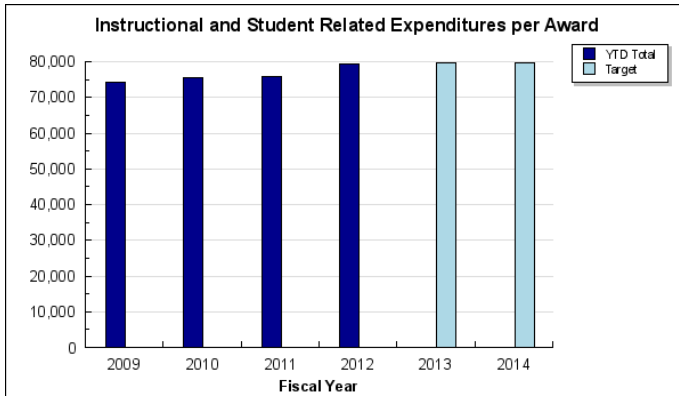
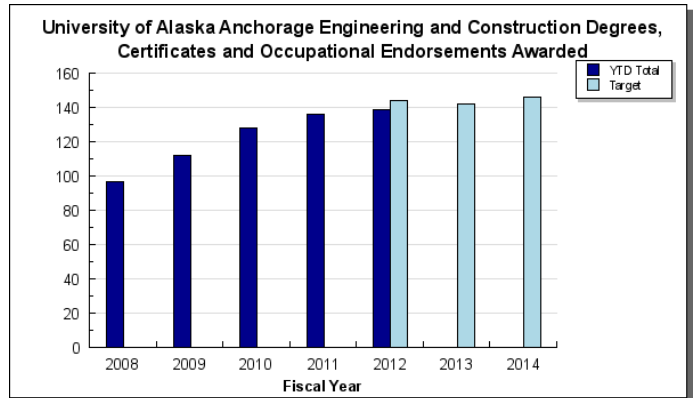
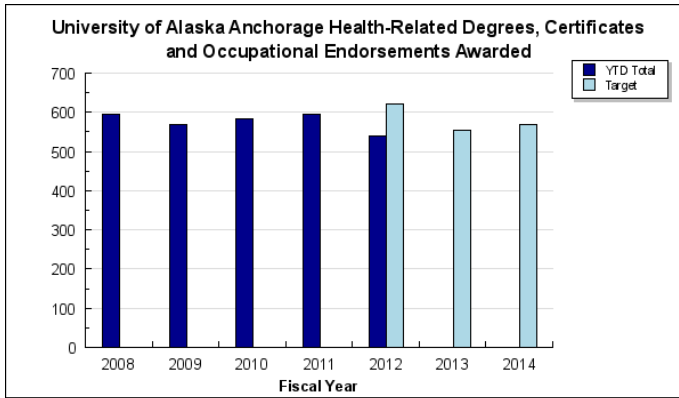
Core Services

- Greater revenue generation from tuition and fees.
- Higher retention rates for specific groups of first-time, full-time freshmen.
- Greater Student Credit Hour Production in courses that meet General Education Requirements (GER's)
- More graduates ready to be employed in specific Alaska high demand job areas.

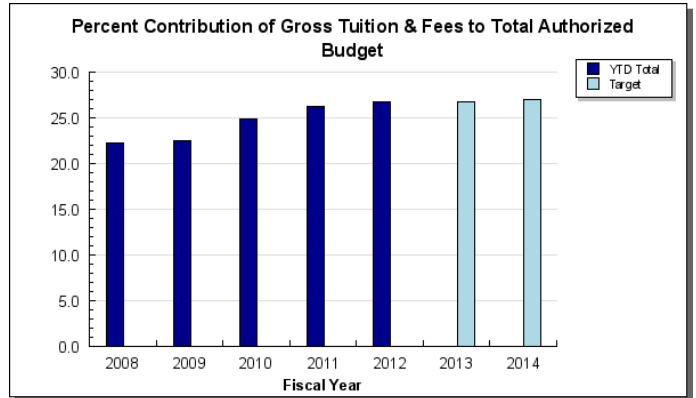
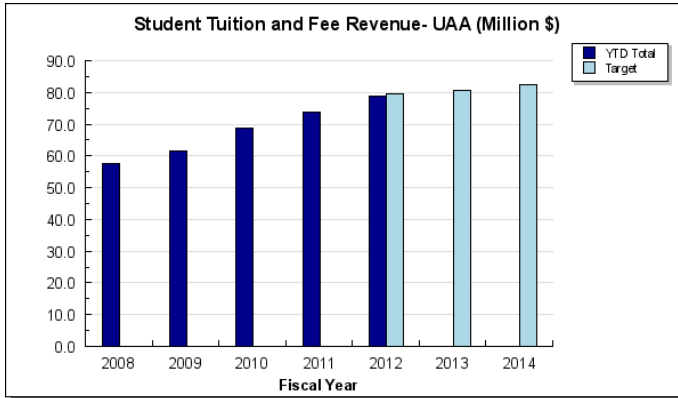
Measures by Core Service

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

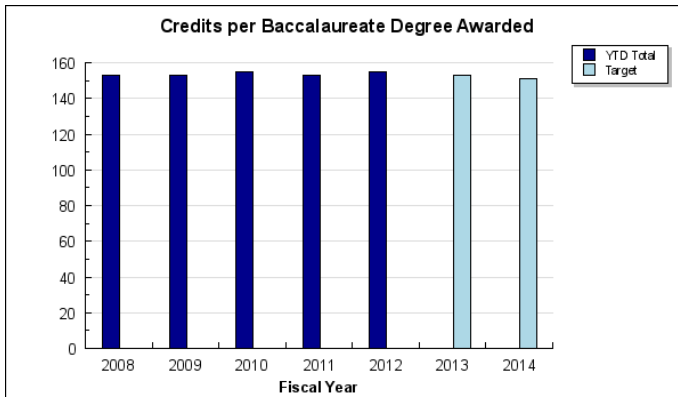
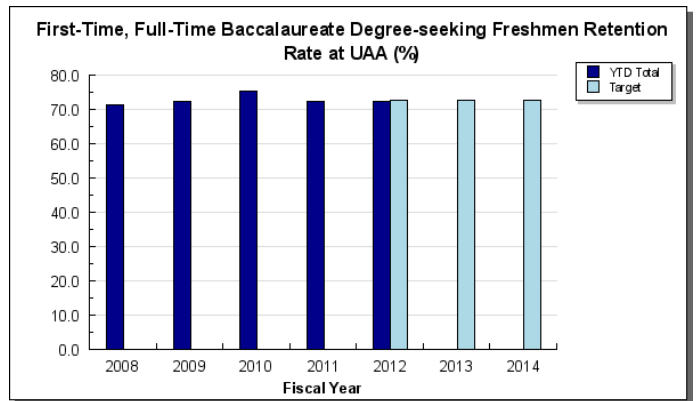
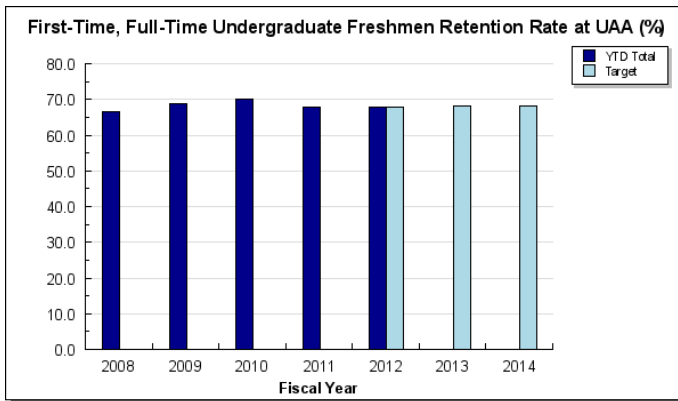
1. More graduates ready to be employed in specific Alaska high demand job areas.



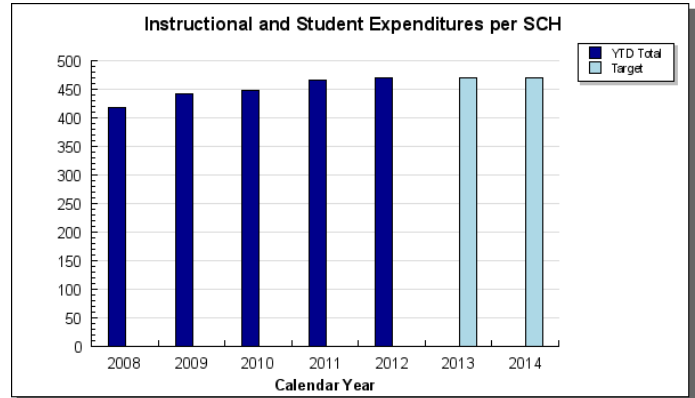
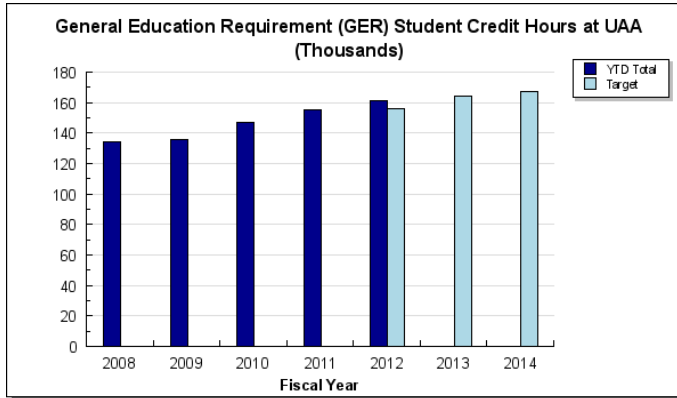
2. Greater revenue generation from tuition and fees.



3. Higher retention rates for specific groups of first-time, full-time freshmen.



4. Greater Student Credit Hour Production in courses that meet General Education Requirements (GER's)



Major RDU Accomplishments in 2012

Below are highlights of UAA 2012 accomplishments. Additional accomplishments can be found at: <http://www.uaa.alaska.edu/institutionaleffectiveness/upload/performance-12-for-web.pdf>

Anchorage Campus

UAA strengthened core program offerings in 2012. The Northwest Commission on Colleges and Universities approved UAA's offering of doctoral degrees. The American Council for Construction Education (ACCE) approved initial accreditation of the **Associate and Baccalaureate Degree in Construction Management** programs. The American Psychological Association (APA) approved initial accreditation of the **Joint Ph.D. in Clinical-Community Psychology**.

UAA's Anchorage campus was one of only eleven universities in the U.S. selected by the U.S. Department of Veterans Affairs to participate in the nationally recognized *VetSuccess on Campus* program. *G.I. Jobs* also designated UAA as a Military Friendly School for the third consecutive year.

Students achieved high honors in 2012. Two UAA students received U.S. Student Fulbright Awards for 2012-13, bringing the UAA Fulbright scholar total to seven recipients since 2004. UAA's Debate Team was ranked in the top 10 in the world for the first time in FY2012 and remains second only to Yale among schools in the United States.

UAA Seawolves placed 16th in the final 2011-12 Division II national standings in the Learfield Sports Directors' Cup, besting their previous record of 26th last year. In addition to this unprecedented program success, UAA athletes made individual history, winning Player/Athlete of the Year honors in all seven of its Great Northwest Athletic Conference (GNAC) sports.

Kenai Peninsula College (KPC)

Began construction on the new student housing at the Kenai River Campus and the Career and Technical Center. Both projects are expected to be completed by August 2013.

Process Technology 101, a distance-delivered course taught by Jeff Laube through KPC'S Kenai River Campus, is the first distance class in the University of Alaska system to be certified by the national Quality Matters (QM) program.

The 2011/2012 academic year produced another record year in student credit hours, the seventh straight year of increases, with much of the growth in the last four years attributed to expansion of e-Learning courses.

Kodiak College

Kodiak College received a nearly \$400,000 Title III grant under the Native American-Serving Nontribal Institutions program to expand and improve capacity to serve Native American and low-income individuals.

The contract for planning and programming Phase I was awarded in March for the new Vocational Technology and Warehouse Facility, which involves renovating existing space and construction of a new addition for workforce development programs.

Kodiak produced the largest overall percentage increase in student credit hours (up 19.6%), setting a new record for this campus. The increase was due in part to growth in e-Learning courses, which grew by 64.2%.

The college partnered with the Kodiak Maritime Museum to restore the *Thelma C*, a wooden Kodiak salmon seiner that will be a permanent interpretive exhibit in the Kodiak Small Boat Harbor. Restoration work began at Kodiak College's annual Construction Academy, providing students and volunteers with hands-on wooden boat repair experience.

Mat-Su College

Mat-Su College broke ground and began construction of the Mat-Su Valley Center for Art and Learning. The campus also completed the expansion of Snodgrass Hall, which provides additional classrooms and support rooms for the paramedic and nurse training programs.

Mat-Su College was recognized for its marketing efforts with three national awards, including the *2012 Communicator Award of Distinction* by the International Academy of Visual Arts.

During the academic year 2011-2012, Mat-Su College conferred 136 awards; the most in its 54-year history. The campus also set another record for student credit hour production, delivering a total of 30,301 credit hours of instruction.

Prince William Sound Community College (PWSCC)

Virtual Worlds Designer Don Bickley and Assistant Professor of Biology Julie Fronzuoto's Second Life distance learning laboratory won first place in the Distributed Learning Category of the Federal Virtual Worlds Challenge.

PWSCC Signed an articulation agreement with UAS-Ketchikan campus to offer an Associate of Applied Science in Fisheries Technology with classes focusing on fish in Prince William Sound.

PWSCC received the *G.I. Jobs* designation as a Military Friendly School for the first time.

PWSCC generated over 9,100 student credit hours; the fourth consecutive year of increases in this area.

Key RDU Challenges

Leadership transitions at UAA and tightening prospects for increased funding present a potential challenge for UAA.

In light of the major fiscal problems faced by the federal government, it is 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.

As the State also moves towards slowing the growth of operational expenditures, it will further be necessary to make strategic reallocation decisions to address fiscal 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.

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 and limited advising resources.

UAA must continue investment in infrastructure to sustain and strengthen existing facilities and to grow physical plant as projected in the UAA Master Plan and the UA Ten-Year Capital Plan. Of highest importance is:

- On-going deferred maintenance and renewal and repurposing (R&R) requirements;
- Information technology with emphasis on security, reliability, and inter-campus network connectivity to support faculty, staff, and students.
- Funding must be secured, and design, development, and programming completed for:
 - New Engineering building on the Anchorage Campus
 - New Kodiak College vocational/technical facility
 - Phase II of the UAA Health Campus
 - Student recreation and athletic/physical fitness facilities to include the renovation and re-purposing of the Wells-Fargo Sports Center and the planning and programming for an on-campus hockey performance rink.
- Capital projects recently approved and funded must be brought to a successful conclusion:
 - Valley Center for Arts and Learning at Mat-Su College
 - Anchorage Community Sports Arena
 - Kenai Peninsula College Residence Hall
 - Kenai Peninsula College Career and Technical Education Center

Significant Changes in Results to be Delivered in FY2014

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

Strategic emphasis on advanced graduate study continues. In May 2012 the Northwest Commission on Colleges and Universities approved UAA's offering of doctoral degrees. UAA's new status will allow it to work with statewide administration and the Board of Regents to develop additional doctoral degrees in high-demand fields such as nursing and education.

UAA's new College of Health 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:

Joint Ph.D. (UAA/UAF) – Clinical-Community Psychology (Anchorage)

Associate of Applied Science – Diagnostic Medical Sonography (Anchorage)

Graduate Certificate – Career and Technical Education (Anchorage)

Occupational Endorsement – Outdoor Leadership (Anchorage)

Workforce Credential – Leadership Education in Neurodevelopmental Disabilities (Anchorage)

Minor – Legal Studies (Anchorage)

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

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 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	207,842.7	18,680.5	29,322.2	255,845.4	219,301.3	19,325.4	31,010.8	269,637.5	223,543.7	19,428.9	31,335.8	274,308.4
Kenai Peninsula College	13,977.3	333.8	429.0	14,740.1	13,099.8	557.5	400.8	14,058.1	14,093.2	557.5	400.8	15,051.5
Kodiak College	4,089.1	115.8	712.0	4,916.9	3,954.8	331.8	267.7	4,554.3	4,063.2	331.8	267.7	4,662.7
Matanuska-Susitna College	10,019.9	43.9	0.0	10,063.8	10,176.3	137.8	245.0	10,559.1	10,562.9	137.8	245.0	10,945.7
Prince Wm Sound Comm College	5,953.3	322.9	191.3	6,467.5	6,520.3	589.9	359.4	7,469.6	6,737.8	589.9	359.4	7,687.1
Small Business Dev Center	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,441.2	275.0	1,200.0	2,916.2
Totals	241,882.3	19,496.9	30,654.5	292,033.7	253,052.5	20,942.4	32,283.7	306,278.6	260,442.0	21,320.9	33,808.7	315,571.6

University of Alaska Anchorage
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	130,082.5	122,970.0	20,942.4	32,283.7	306,278.6
Adjustments which will continue current level of service:					
-Anchorage Campus	2,008.7	1,933.7	-1,431.5	325.0	2,835.9
-Kenai Peninsula College	175.2	175.2	0.0	0.0	350.4
-Kodiak College	54.2	54.2	0.0	0.0	108.4
-Matanuska-Susitna College	150.1	150.1	0.0	0.0	300.2
-Prince Wm Sound Comm College	81.5	81.5	0.0	0.0	163.0
Proposed budget increases:					
-Anchorage Campus	300.0	0.0	1,535.0	0.0	1,835.0
-Kenai Peninsula College	296.8	346.2	0.0	0.0	643.0
-Matanuska-Susitna College	86.4	0.0	0.0	0.0	86.4
-Prince Wm Sound Comm College	54.5	0.0	0.0	0.0	54.5
FY2014 Governor	134,097.1	126,344.9	21,320.9	33,808.7	315,571.6