

State of Alaska FY2015 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.

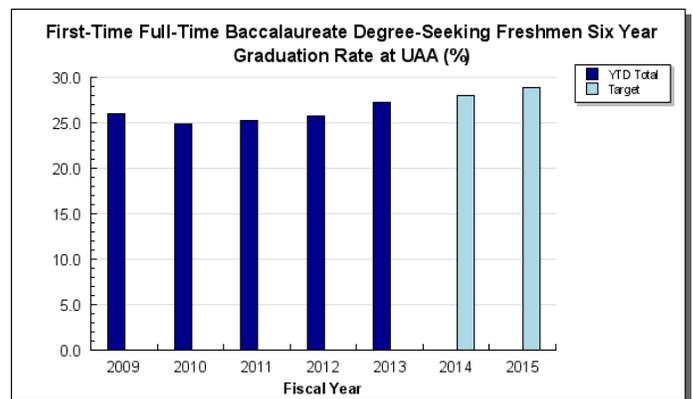
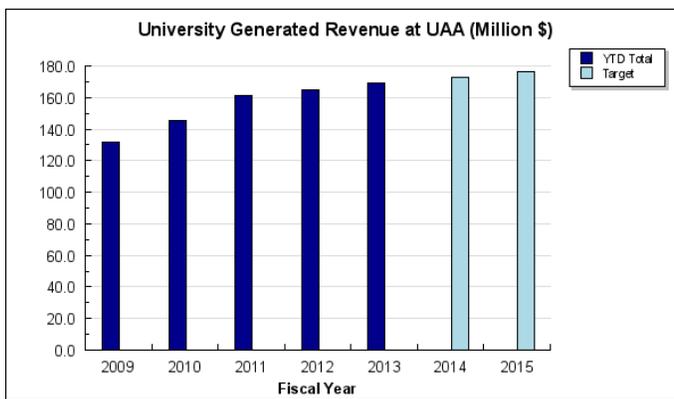
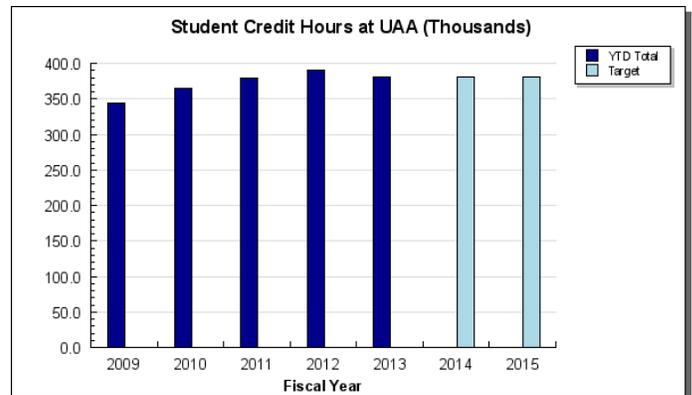
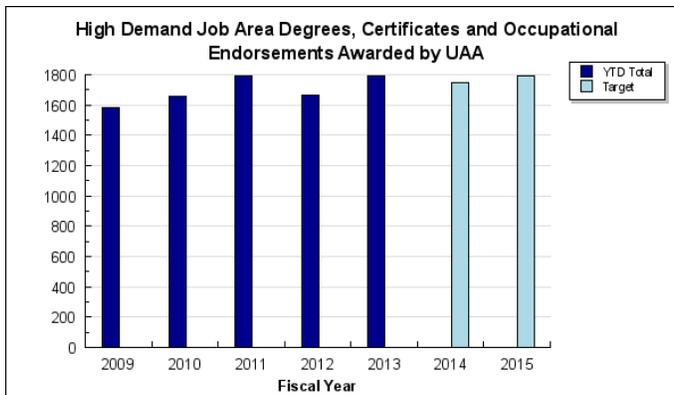
Located in Anchorage and on community campuses in Southcentral Alaska, UAA is committed to serving the higher education needs of the state, its communities, and its diverse peoples.

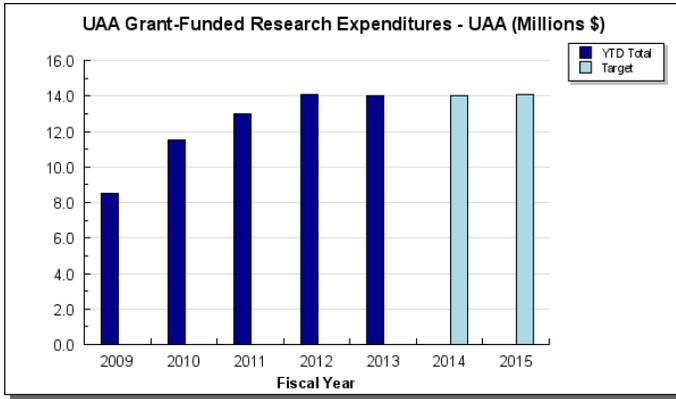
The University of Alaska Anchorage is an open access university with academic programs leading to occupational endorsements; undergraduate and graduate certificates; and associate, baccalaureate, and graduate degrees in a rich, diverse, and inclusive environment.

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 <https://omb.alaska.gov/results.>)





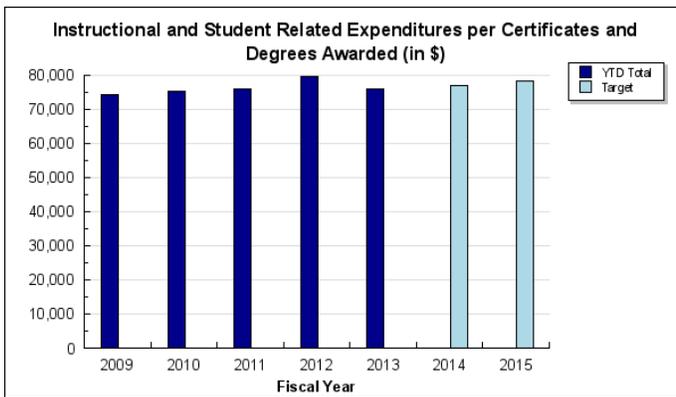
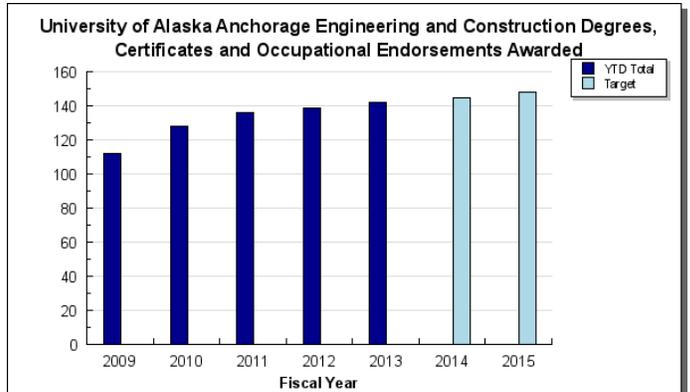
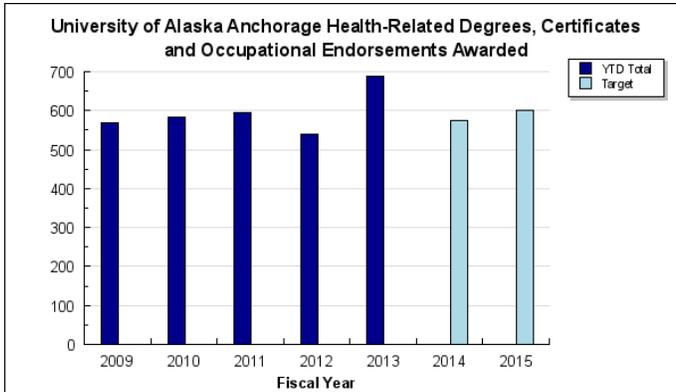
Core Services

- Meet the needs of Alaskan employers by preparing more graduates ready to be employed in specific Alaska high demand job areas.
- Serve as good stewards of our financial resources by generating greater revenue from tuition and fees.
- Ensure student success and achievement by improving retention rates for specific groups of first-time, full-time freshmen.
- Improve access to higher education by increasing student credit hour production in courses defined as eLearning.
- Create knowledge through research by increasing the average grant-funded research expenditures per headcount faculty with a research assigned workload.

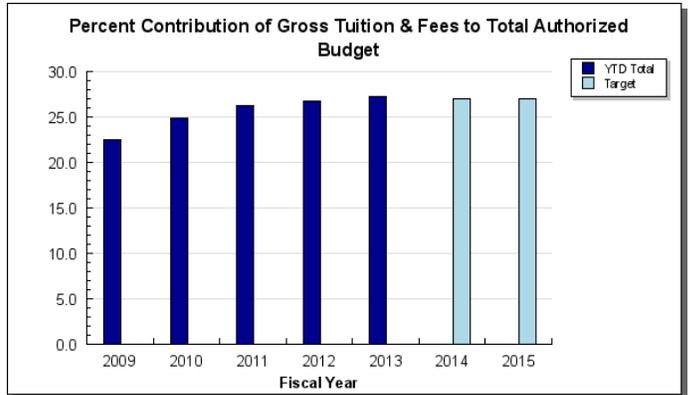
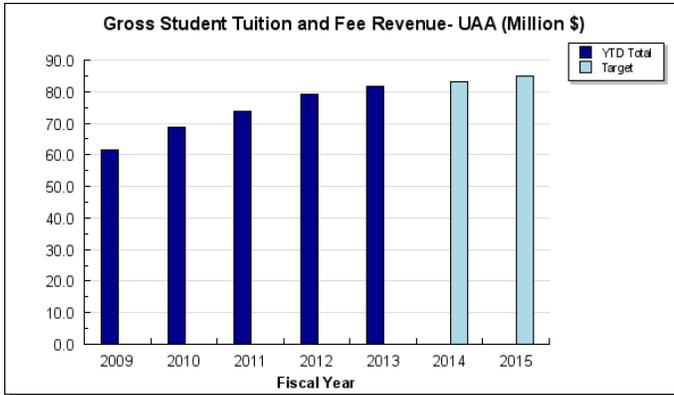
Measures by Core Service

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

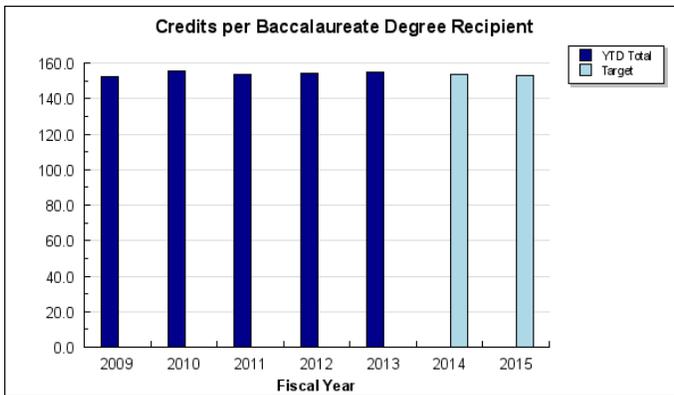
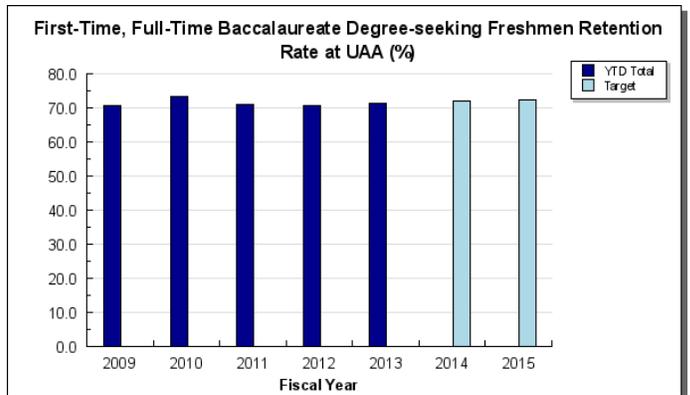
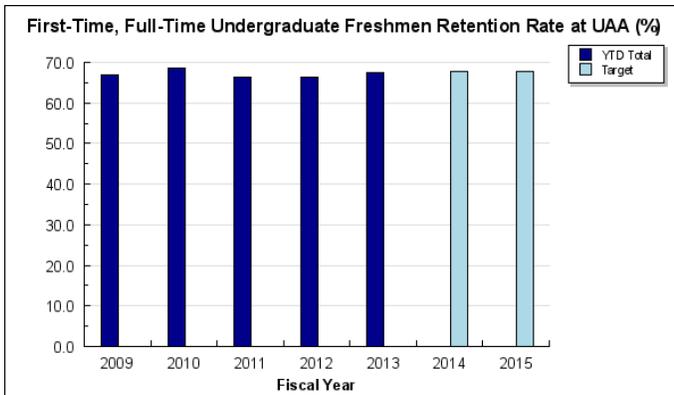
1. Meet the needs of Alaskan employers by preparing more graduates ready to be employed in specific Alaska high demand job areas.



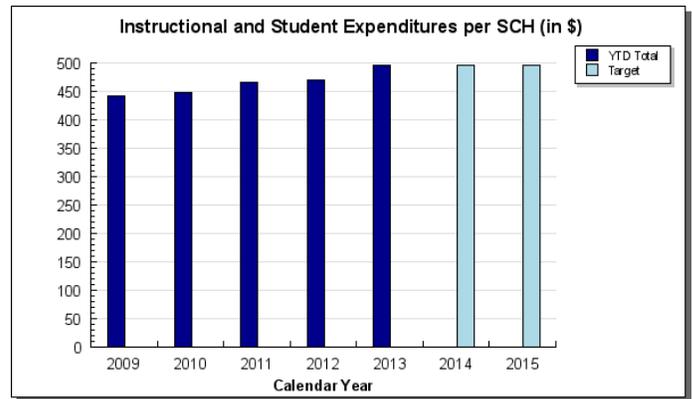
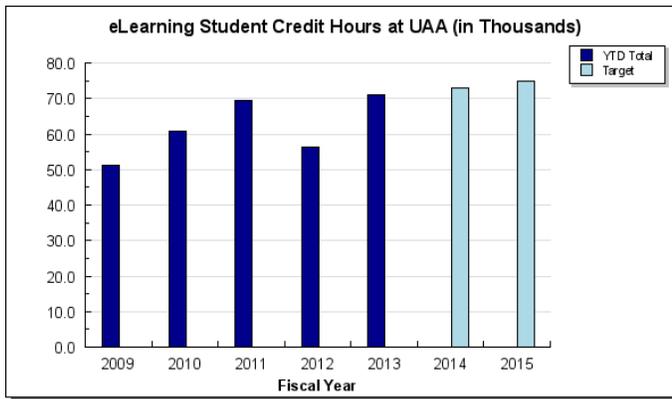
2. Serve as good stewards of our financial resources by generating greater revenue from tuition and fees.



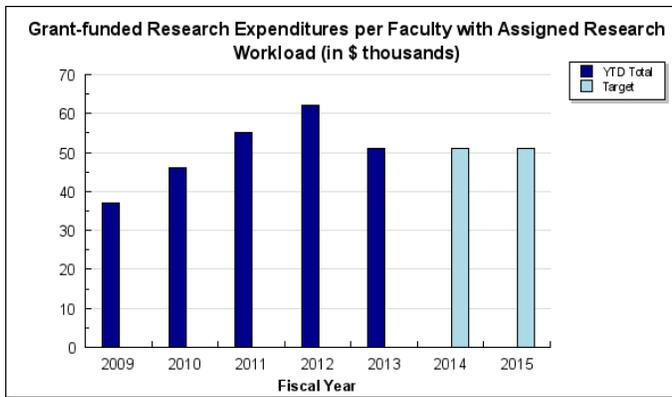
3. Ensure student success and achievement by improving retention rates for specific groups of first-time, full-time freshmen.



4. Improve access to higher education by increasing student credit hour production in courses defined as eLearning.



5. Create knowledge through research by increasing the average grant-funded research expenditures per headcount faculty with a research assigned workload.



Major RDU Accomplishments in 2013

Below are highlights of UAA 2013 accomplishments. Additional accomplishments can be found at: <http://www.uaa.alaska.edu/institutionaleffectiveness/upload/PERFORMANCE-13-WEB-2.pdf>

Anchorage Campus

Students earned a record 2,489 degrees, certificates and occupational endorsements in FY2013, up 7.8 percent from last year. High Demand Job Area (HDJA) program awards improved 7.7%, producing 72 percent of all certificates and awards at UAA. In FY13, the number of HDJA awards returned to the peak level reached in FY2011. Major contributors to the increase in awards included: Health awards (up 27.7% to 688), Business, Finance & Management (up 7.2% to 388), Teacher Education (up 6% to 218) and Engineering (up 4.3% to 121).

In Spring 2013, 42 high school students registered through the Mat-Su Borough School District (MSBSD) to take college classes in the Alaska Middle College School at UAA’s Community & Technical College’s Chugiak-Eagle River campus. This first Alaska Middle College School is a partnership between the Mat-Su Borough School District and UAA providing MSBSD high school students the opportunity to earn credits toward a UAA associate of arts degree while completing their high school graduation requirements.

UAA formed a new Division of Student Access, Advising and Transition to focus on providing a seamless comprehensive experience for students that begins before the student enters the university and provides guidance through admissions and their first year. Another student success initiative, streamlined credit transfers, increased collaboration with University of Alaska Southeast (UAS) and University of Alaska Fairbanks (UAF) resulting in 100%

of general education requirement (GER) courses approved for the same GER requirements at each university in the University of Alaska system. New processes decreased processing time from 45 days in fall 2011 to 3 days in fall 2013, a 93 percent improvement.

As a group, UAA student-athletes earned a record 3.21 grade point average (GPA) in 2012-13, with 17 Seawolf athletes on the league's prestigious 13 Great Northwest Athletic Conference (GNAC) Faculty Athletic Representatives' Scholar-Athlete Award list (3.85+ GPA). Three-time national champion distance runner Micah Chelimo was voted the 2012-13 Great Northwest Athletic Conference (GNAC) Male Co-Athlete of the Year, and Athlete of the Year by both the GNAC Indoor Track and Field and US Track and Field and Cross Country Coaches Association.

Kenai Peninsula College (KPC)

e-Learning modules for developmental math and developmental English developed by KPC faculty became part of Carnegie Mellon University's Open Learning Initiative (OLI). The KPC courses were the first remedial/developmental courses on OLI. OLI provides an online platform and extensive background analytics to better assess student learning in the self-paced courses. The modules were developed in support of the Trade Adjustment Assistance Community College and Career Training (TAACCCT) Grant Program that was awarded to the UAA Community & Technical College and KPC in 2012.

KPC completed \$33 million in new construction with the addition of a state-of-the-art Career & Technical Education Center and student residence hall.

KPC placed two teams in the National Science Foundation's "Developing Students' Troubleshooting Skills in Energy Programs" national competition at Kilgore College, Texas. Three-person teams from KPC's Anchorage Extension Site and Kenai River Campus (KRC) were two of eight teams that advanced from regional competition to the national finals.

Kodiak College (KOC)

Kodiak College's Applied Technology Department successfully piloted the *Path One: Fast Track Carpentry and Weatherization Technician* workforce development training program during spring semester 2013. Ten students began the intensive 15 week non-credit program and eight students completed and earned industry-recognized National Center for Construction Education and Research (NCCER) certifications. All eight students were employed shortly after program completion.

Kodiak College, in collaboration with UAA, is now delivering distance-based courses for an Occupational Endorsement Certificate (OEC) in Medical Coding that features robotic science labs. Twenty-six students enrolled for distance-based OEC courses that began in fall semester 2013.

Kodiak College, in collaboration with the Kodiak Island Borough School District, successfully offered three allied health dual-credit courses for a newly established Health Sciences Academy. This program is continuing in academic year 2013/2014.

Mat-Su College (MSC)

Mat-Su College broke ground and began construction of the 508 seat theater Mat-Su Valley Center for Art and Learning. When completed, it will become a center of activity for decades to come, further enhancing the appeal of the college to the community and prospective future students.

With support of the University of Alaska Anchorage, MSC, like other campuses instituted significant security augmentation. As a result of faculty, and some staff, concerns, a contract was entered into with Guardian Security

for a single security guard to be present on campus on weekdays and certain specified special occasions. The response so far has been favorable. While there have been no serious incidents, there is clearly a sense of safety that has pleased many.

The Veterinary program is not only attracting outside financial support but it is undergoing a program change with support from both the University of Alaska Anchorage and University of Alaska Fairbanks. The program will soon be a two year program, curriculum development is well under way as well as planning for the necessary facility expansion.

The college hosted and sponsored the third annual Mchetanz Art Festival providing the campus an opportunity to demonstrate its value as a community center for creative exhibition and performance. More than 200 paying participants enjoyed the day-long event working with recognized Alaska and national artists who offered personal instruction to students in a variety of disciplines. The college also hosted a Dominican Music and Dance Festival.

Prince William Sound Community College (PWSCC)

PWSCC completed a successful national search for a new President. Dr. Jacob Ng began in July 2013, bringing with him new vision for the college, including ideas for new programs, new methods of student recruitment, and an increased focus on long-range strategic planning.

265 High School students attended the PWSCC dual-credit program, where high school students are enrolled for post-secondary credit while meeting secondary requirements.

PWSCC's pioneering virtual lab system continues to build upon past successes. Developers have been featured speakers at conferences in Alaska and Oregon, and the online biology labs were awarded first place in the United States Army Research Lab's Federal Virtual Worlds Challenge for Distributed Learning within the Engaging Learning category. This worldwide competition established PWSCC's virtual lab as a globally recognized, innovative, successful platform for delivering quality real-time labs to distance students. PWSCC's suite of online chemistry labs is scheduled to be deployed in 2014.

The Maxine and Jesse Whitney Museum hosted numerous successful cultural events for the community, including sessions on rope-making, taxidermy, archaeology, gold panning, field sketching, wilderness survival, fern printing, animal tracks printing, crochet, and chain mail jewelry creation. The 4th Annual Community Science Night, produced in collaboration with several area organizations and fully funded by the local branch of United Way, reached nearly 200 Valdez residents through hands-on, family-friendly learning. All these events enhance the college's reputation as a community learning hub.

The 21st Annual Last Frontier Theatre Conference enjoyed one of its best years, presenting PWSCC Faculty Emeritus Gail Renardson with the Jerry Harper Service Award. Focus Publishing released "Monologues from the Last Frontier Theatre Conference: The Best of the 2009-2012 Monologue Workshop," the first major anthology of work from the event. It went into a second printing within its first month of release, and discussions for potential future publications are ongoing. The Conference was also highlighted in a four-page spread in the Dramatists Guild of America's publication "The Dramatist," with Executive Director Gary Garrison describing his experience in Valdez as "a soulful beauty that remains unparalleled in my life."

Key RDU Challenges

In an era of higher education reassessment and tightening resources, UAA is implementing a program prioritization process modeled on Robert C. Dickeson's book, *Prioritizing Academic Programs and Services*. Intended to strengthen UAA's financial foundation, the process includes analyzing strategic costs and how current programs and services align with UAA's mission and Strategic Plan 2017. Two task forces in academics and administration are developing criteria for the self-examination utilizing the best practices model from Dickeson's book. The evaluation criteria and weighting percentages have been designed particularly for UAA, and will provide the tools necessary to complete a thorough analysis of our programs and functions. Once all of the programs and functions have been evaluated and ranked by the task forces, the Chancellor and his Cabinet will review the findings and recommendations and make the final decisions on what changes to implement at UAA. Some changes may happen quickly, others may take place over an extended period of time.

Meeting the ever-growing demands for accountability from the public, from government, and from accreditors, both regional and programmatic, is an ongoing challenge.

UAA reached record high graduation rates for both associate and baccalaureate degree seekers in FY2013. Even so, the rates remain unacceptably low compared to peer institutions. Improving the effectiveness and efficiency with which students enter the university, receive optimal placement and advising, and successfully navigate the many pathways through programs to graduation is an ongoing challenge. Close collaborative action between schools, colleges, and student affairs units will be required to make a significant difference. Current conditions place a premium on increasing UAA capacity to solicit and steward corporate and foundation donors that have contributed to the success of UAA, while placing greater emphasis on individual donors, particularly alumni, to ensure sustainable contributions over the long-term. On-going efforts to build institutional identity and reputation are essential to this task.

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, responding to increased industry regulation, and job placement for new graduates. UAA is now designated the lead university for health academic programs in the UA system and must continue to develop and strengthen health care education programs to serve the state.

To meet state needs in the Engineering profession, a target was set for UA to produce 340 Engineering graduates per year, of which 200 should be at the baccalaureate level. To accomplish the goal, UAA needs to develop and operate its current suite of undergraduate programs to support that target and contribute to building cohorts of students in K-12 education who are both interested in the Engineering profession and who will develop the math and science skills necessary for success.

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.

Significant challenges faced by the community campuses include non-selective admission policies, significant numbers of underprepared students and limited advising resources.

Continuing 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.
- Design, development, and programming completed for:
 - New Engineering building completion on the Anchorage Campus
 - New Kodiak College vocational/technical education facility
 - Phase II of the UAA Health Sciences building and parking structure
 - 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 AK Airlines Center (Sports Arena)

Significant Changes in Results to be Delivered in FY2015

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

UAA will continue to strengthen UAA's financial foundation in an era of higher education reassessment and reform through a major self-examination of both academic and administrative programs.

Continued focus on student success initiatives, including expansion of advising positions and resources, and high school to college transition such as early Accuplacer testing.

UAA will work to expand research efforts in a more challenging federal funding environment, including expanding undergraduate research and marketing patentable work.

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.

UAA will continue to grow 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. New programs in FY13 include:

Early Childhood Special Education Minor (Anchorage, College of Education)
Health Sciences BS: new Health Educator and Pre-Professional tracks (Anchorage, College of Health)
Legal Nurse Consultant Paralegal Undergraduate Certificate (Anchorage, College of Health)
Legal Studies BA (Anchorage, College of Health)
Paralegal Studies AAS (Anchorage, College of Health)
Paralegal Studies Post-Baccalaureate Certificate (Anchorage, College of Health)
Public Health Minor (Anchorage, College of Health)
Retail Management Undergraduate Certificate (Anchorage, Community & Technical College)
TAPESTRY Post-Secondary Transition Program Workforce Credential (Anchorage, College of Health)"

The commitment to college preparation and developmental studies, student research (undergraduate and graduate), honors education, international and inter-cultural study programs will be maintained.

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

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	215,742.5	20,360.1	29,416.3	265,518.9	222,699.7	19,638.9	31,335.8	273,674.4	228,040.7	19,758.9	31,335.8	279,135.4
Kenai Peninsula College	14,332.0	285.4	994.7	15,612.1	15,606.1	557.5	400.8	16,564.4	15,775.1	557.5	400.8	16,733.4
Kodiak College	4,279.8	142.1	736.6	5,158.5	4,430.2	331.8	267.7	5,029.7	4,488.1	331.8	267.7	5,087.6
Matanuska-Susitna College	9,928.6	73.1	0.0	10,001.7	10,522.2	137.8	245.0	10,905.0	11,266.0	137.8	245.0	11,648.8
Prince Wm Sound Comm College	5,600.5	279.2	-5.8	5,873.9	6,603.5	589.9	359.4	7,552.8	6,703.2	589.9	359.4	7,652.5
Small Business Dev Center	0.0	0.0	0.0	0.0	1,797.3	275.0	1,200.0	3,272.3	1,797.3	275.0	1,200.0	3,272.3
Totals	249,883.4	21,139.9	31,141.8	302,165.1	261,659.0	21,530.9	33,808.7	316,998.6	268,070.4	21,650.9	33,808.7	323,530.0

University of Alaska Anchorage
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	135,502.0	126,157.0	21,530.9	33,808.7	316,998.6
Adjustments which will continue current level of service:					
-Anchorage Campus	842.2	842.2	-1,745.0	0.0	-60.6
-Kenai Peninsula College	74.5	74.5	0.0	0.0	149.0
-Kodiak College	23.9	23.9	0.0	0.0	47.8
-Matanuska-Susitna College	61.4	61.4	0.0	0.0	122.8
-Prince Wm Sound Comm College	37.6	37.6	0.0	0.0	75.2
Proposed budget increases:					
-Anchorage Campus	1,610.0	2,046.6	1,865.0	0.0	5,521.6
-Kenai Peninsula College	0.0	20.0	0.0	0.0	20.0
-Kodiak College	0.0	10.1	0.0	0.0	10.1
-Matanuska-Susitna College	540.0	81.0	0.0	0.0	621.0
-Prince Wm Sound Comm College	0.0	24.5	0.0	0.0	24.5
FY2015 Governor	138,691.6	129,378.8	21,650.9	33,808.7	323,530.0