

State of Alaska FY2018 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.

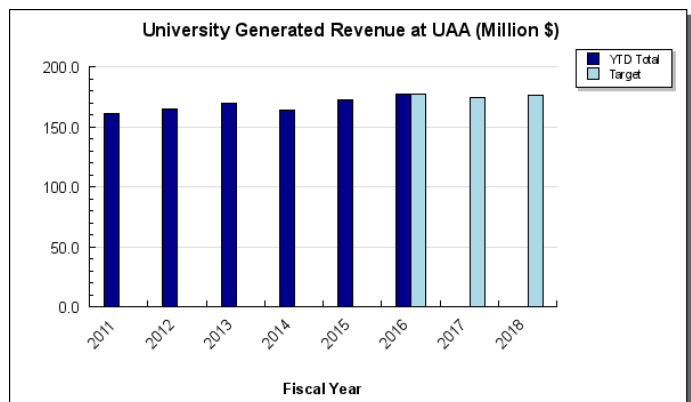
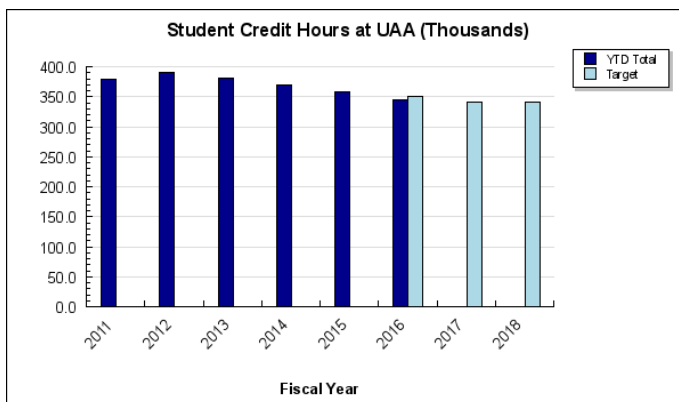
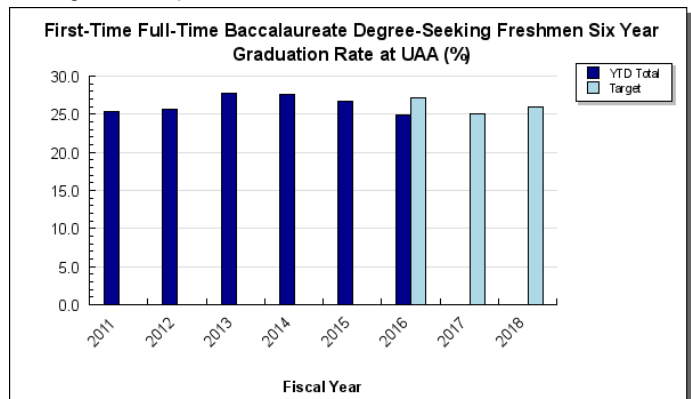
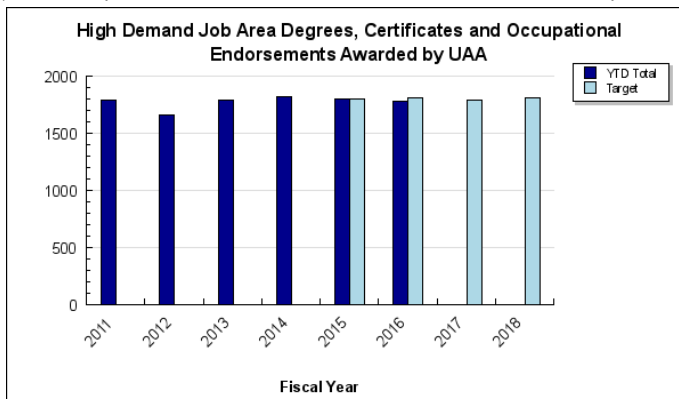
Located in Anchorage and on community campuses in Southcentral Alaska, UAA is committed to serving the higher education needs of the state, its communities, and its diverse peoples.

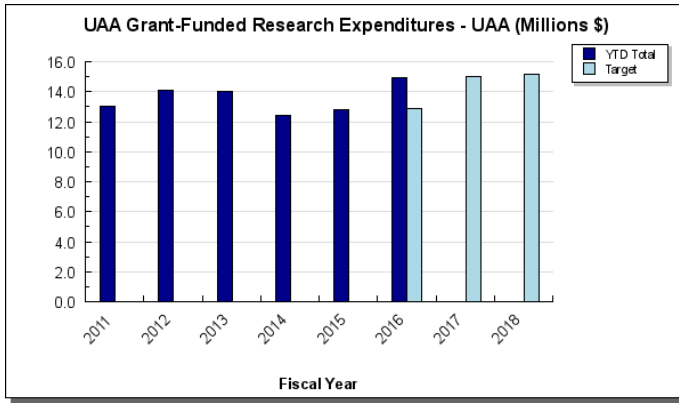
The University of Alaska Anchorage is an open access university with academic programs leading to occupational endorsements; undergraduate and graduate certificates; and associate, baccalaureate, and graduate degrees in a rich, diverse, and inclusive environment.

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.>)





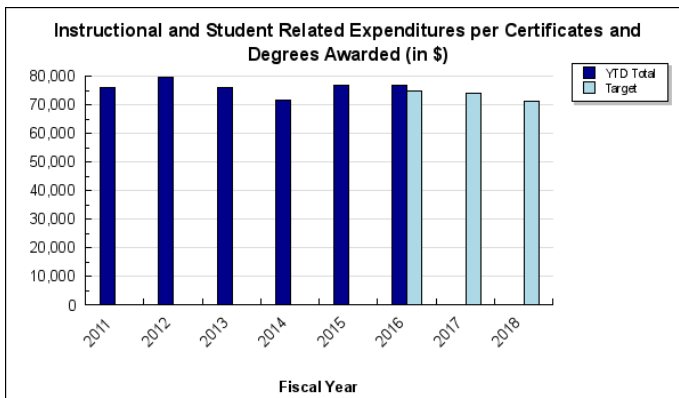
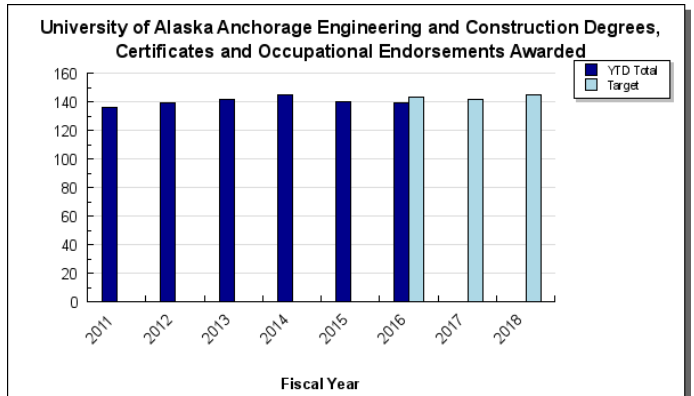
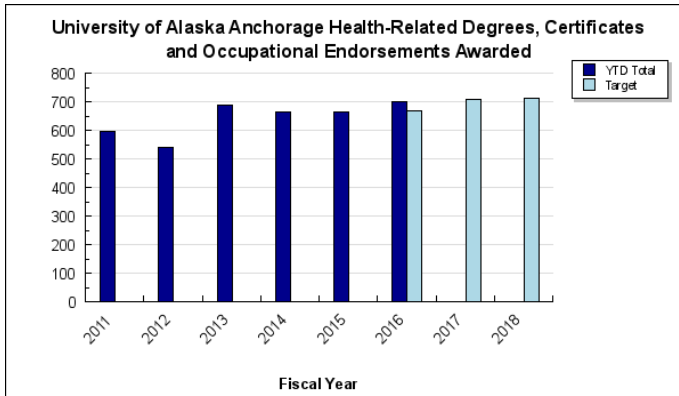
Core Services

- 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.

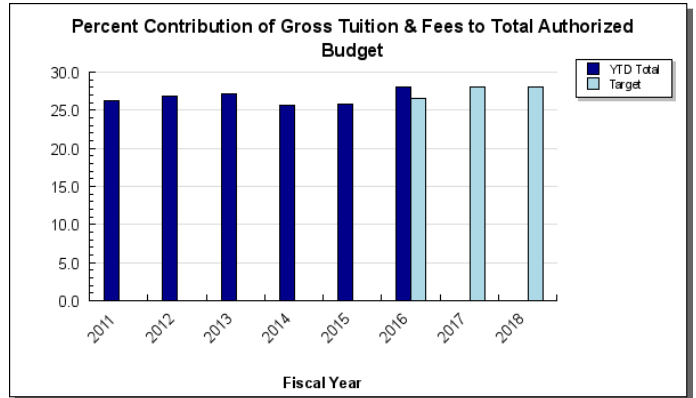
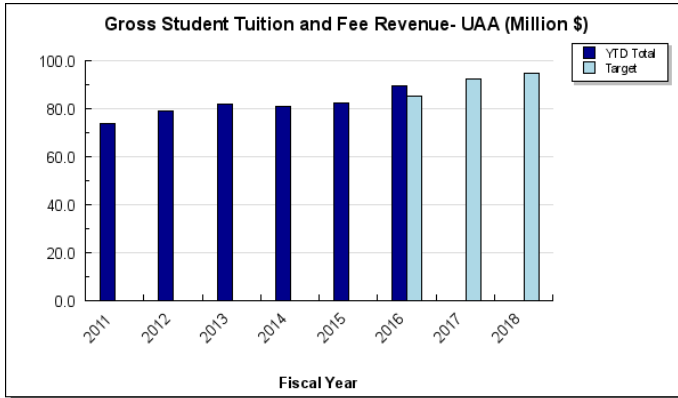
Measures by Core Service

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

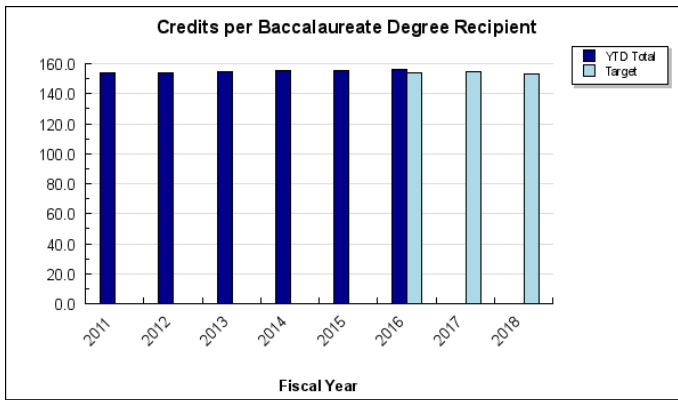
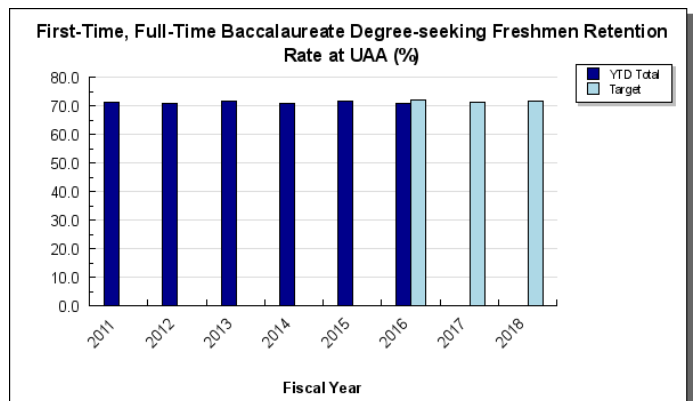
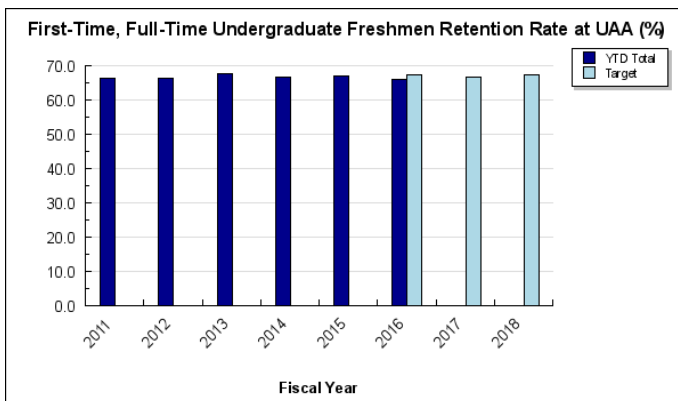
1. Meet the needs of Alaskan employers by preparing more graduates ready to be employed in specific Alaska high demand job areas.



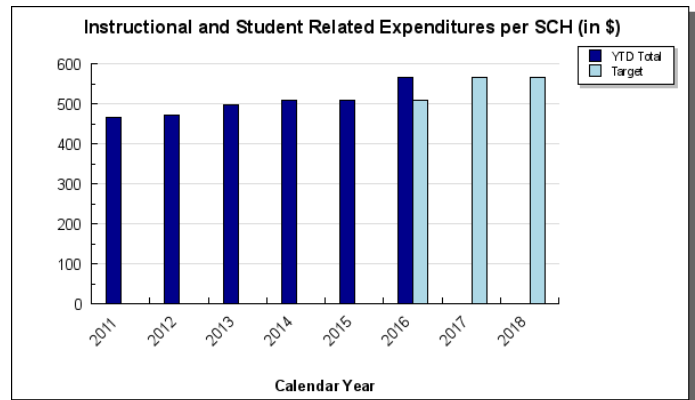
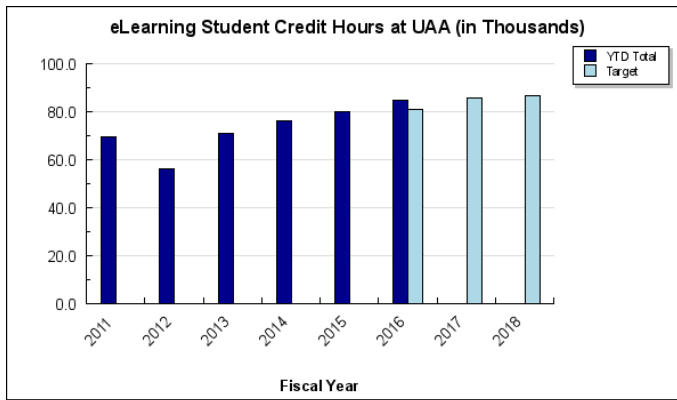
2. Serve as good stewards of our financial resources by generating greater revenue from tuition and fees.



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.



Major RDU Accomplishments in 2016

INSTITUTIONAL PERFORMANCE

- UAA students earned a record 2,553 degrees in FY2016, with over 1,777 in High Demand Job Areas (HDJA) such as health, business, finance, teacher education, engineering and process technology. Ten percent (249) of total awards were in nursing programs alone.
- The number of students enrolled in eLearning courses increased 2.7 percent from AY2015 and credit hours in eLearning increased 5.9 percent.
- Grant-funded research expenditures totaled \$15.2 million, an 18.9 percent increase from FY2015.
- Total grant awards increased 7.1 percent from FY2015 to \$40.7 million, fueled by a \$3.2 million increase in awards in the Research category.
- Grants from private foundation sources increased 26 percent from FY2015, and accounted for one-third of all grants.
- UAA alumni and friends gave \$7.4 million in charitable contributions.
- Since FY2011, the number of invention disclosures has increased to 45, up from 3 in FY2011. To monetize these invention disclosures, UAA has increased the number of patent applications filed to 42, up from 1 in FY2011. Seven patents were issued, up from 0 in FY2011, and the first 4 startups were formed.

NEW INITIATIVES

- Academic Innovations & eLearning began implementing the 5-year, \$2.5 million Department of Education Title III Strengthening Institutions grant awarded in AY15. First year highlights included: creating a “Bridge to Success” learning module for Alaska Native students; design and construction of the Innovative Design Studio to provide dedicated space and equipment for faculty and students; and developing an online resource for how to infuse cultural responsiveness in online and hybrid courses.
- UAA’s Office of Institutional Research launched a SharePoint website to provide historical data and real time information for decision makers in all sectors of the campus. Using SharePoint, Microsoft Reporting Services and the Microsoft Office Suite, tools the university already owned, saved OIR and UAA significant start-up and annual costs.
- Created the position of associate vice chancellor for Alaska Natives & Diversity and the new Alaska Native Education & Research Advisory Council to address the needs of current and future Alaska Native/American Indian students at UAA.
- Completed the conversion of UAA’s website to a new content management system, OU Campus, which improved accessibility and responsiveness when viewed from a desktop, smart phone or tablet.

FACILITIES

- Opened the new 81,500 square foot Engineering & Industry Building to serve the more than 1,250 registered engineering students.

- Dedicated the bridge connecting the new Engineering building to the Health Sciences building as the Parrish Bridge, honoring long-time UAA advocates and benefactors Ann and Al Parrish.
- Completed the renovation of the Wells Fargo Sports Complex.

STUDENT ACHIEVEMENT

- Two students received the prestigious Fulbright Scholar award, bringing the total UAA award recipients to 13 in the past 10 years.
- The Seawolf Debate team is placed nationally by *Debating Championships* as the 9th most competitive in the world and 2nd in the United States.
- College of Business and Public Policy MBA student teams finished in the top 10 of 520 MBA teams from around the world competing in the Capstone Business Competition.
- Seawolf athletes set an all-time high combined GPA of 3.25 and logged 2,600 hours in service to the community. The Women's Basketball team was runner-up for the NCAA Division II title and set an NCAA record with 38 wins in the season, and repeated as GNAC champions.

TEACHING & LEARNING EXCELLENCE

- UAA political science professor Landry Signé was named one of 33 *Andrew Carnegie Fellows*, the first Alaska scholar to win this prestigious fellowship.
- Helena Wisniewski, vice provost of Research and Graduate Studies and dean of the UAA Graduate School, is the first person from Alaska to be inducted into the *National Academy of Inventors* (NAI).
- The School of Nursing was ranked 17th out of more than 500 nursing schools by the College Resource Network for 2015-2016.
- Ryan McCarthy, women's basketball head coach, was named Women's Basketball Coaches Association NCAA Division II West Region *Coach of the Year* for the second consecutive season.

PUBLIC SQUARE AND EVENTS

- Hosted the first annual Alaska Native Business Summit: An Innovative Partnership to Consider the Past, Present, and Future of Alaska Native Business, a partnership between UAA's College of Business & Public Policy, ANCSA Regional Association, Alaska Native Village Corporation Association and the State of Alaska.
- Annual Cyber-Ethics Conference explored the ethical and cultural aspects of artificial intelligence and robotics. The conference was sponsored by UAA's Montgomery Dickson Center for Japanese Language and Culture, the Ethics Center, the Departments of History, Philosophy, and the Japanese Language Program.
- Hosted World Intellectual Property Day at UAA. Organized by the Office of Research and Graduate Studies in partnership with the Anchorage Economic Development Corporation and the U.S. Patent and Trademark Office, the conference theme was *Beyond Commodities: Transformation through Innovation*. Speakers included the director of the West Coast U.S. Patent and Trademark Office and the executive director of the National Council of Entrepreneurial Tech Transfer.
- The Institute for Social and Economic Research partnered with Alaska Common Ground to provide a two-day course on *Shaping the Future: Navigating Alaska's Fiscal and Economic Challenges*.
- An interdisciplinary partnership between UAA and several community organizations produced *Stalking the Bogeyman*, a play based on Alaska journalist David Holthouse's personal story of childhood rape, to promote a community dialogue about the issue.

COMMUNITY

- Native Student Services office was honored for its innovative use of ePortfolios to help students explore native cultural identities.
- Mat-Su College received a grant of more than \$250 thousand from the Mat-Su Health Foundation to help alleviate significant mental health stresses experienced by students, using a combination of healthy activities like sponsored hikes and Tai Chi and actual counseling services which were made more accessible for students.
- The UAA Justice Center celebrated its 40th anniversary.
- UAA held a Diversity Summit as part of the development of a Diversity Action Plan.
- Kenai Peninsula College started a Visiting Elder Program using an apartment in the residence hall as a Native Gathering Center where Native students are able to socialize, cook meals and spend time with Native Elders from the area.

Key RDU Challenges

The University of Alaska is addressing a third year of significant general operating fund reductions in FY2017. UAA operating funds were reduced \$22.3 million (14%) in FY2017, impacting 334 positions: 37 vacant positions are being eliminated; 87 regular staff and faculty will receive layoff notices; 65 temporary staff or student positions will be eliminated; and 145 regular employees will receive reduced income due to job assignment reductions.

University services unavoidably impacted by the FY2017 budget decrements include:

- **Academic Affairs:** 245 fewer course sections in fall 2016 which equates to about 5,000 fewer seats, leading to larger class sizes. UAA student concern over fewer course and program options, and uncertainty about their ability to complete their degree programs, could further reduce enrollments. Library collection and extended hours have been reduced as well.
- **Administrative Services:** reduced quality of service in essential administrative units, such as facilities, human resources, financial services, IT and procurement. Reduced grounds keeping and building maintenance will increase already large deferred maintenance backlogs leading to increased costs in the future.
- **Student Affairs:** reduced staffing and programs designed to help advising, recruitment, and retention, factors important to individual student success. Division reorganizations and transfer of advising resources to new locations could cause confusion for students.
- **University Advancement:** reduced staffing and consolidated efforts across all units (development, university relations and alumni relations) to reduce the negative impact on annual giving and increase the focus on individual major gifts.
- **Community Campus:** reduced campus support due to eliminated positions in instructional design, marketing, IT services, student services, and administrative support. Reduced academic options for students. Reduced community access to Library, Museum and Learning Resource Centers. Reduced facilities staff and custodial services.

The university continues to engage in the Strategic Pathway process, led by UA President Johnsen, and in FY2017 will complete the analysis and reorganization plans for seven administrative and academic programs under review: information technology; procurement; research administration; intercollegiate athletics; management/business; engineering; and teacher education.

While facing continued decrements, UAA continues to prioritize support for progress in such areas as: strategic enrollment and retention strategies; compliance; teacher and nursing education; e-learning; course redesign; university advancement; alumni engagement; new technologies; and expand K-12 partnerships with Alaska school districts.

Significant Changes in Results to be Delivered in FY2018

UAA is undertaking two university-wide efforts that focus on mission fulfillment and planning in FY2018. The first is the self-study process required for reaffirmation of UAA's accreditation by the Northwest Commission on Colleges and Universities. This open and inclusive process critically reflects on how UAA fulfills its mission, ensures quality, and achieves its goals. Campus forums are discussing performance related to each of UAA's five core themes and their objectives. The full self-study will be submitted to NWCCU in August 2017.

The second initiative is UAA 2020, a strategic planning process informed by the findings of the accreditation self-study. UAA 2020 will replace UAA 2017 and set short-term, appropriately achievable goals. The process, now underway, included series a of forums to identify needs and core values followed by goal development and refinement. Ultimately, the UAA community will select three specific, measurable, achievable, relevant, and time-bound goals and create a plan for implementation through 2020.

These two efforts will inform how UAA addresses current and future budget challenges and are intended to help UAA emerge from the economic slump with focus and energy.

Contact Information

Contact Information

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

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	217,462.2	18,085.8	27,843.8	263,391.8	217,052.9	21,110.7	30,439.6	268,603.2	217,202.9	20,875.7	30,439.6	268,518.2
Small Business Dev Center	1,270.1	0.0	1,019.2	2,289.3	1,535.2	275.0	1,200.0	3,010.2	1,535.2	275.0	1,200.0	3,010.2
Kenai Peninsula College	13,613.4	190.6	110.4	13,914.4	15,094.5	557.5	1,000.8	16,652.8	15,094.5	557.5	1,000.8	16,652.8
Kodiak College	4,374.2	101.3	487.0	4,962.5	4,821.6	331.8	767.7	5,921.1	4,821.6	331.8	767.7	5,921.1
Matanuska-Susitna College	10,448.0	52.2	0.0	10,500.2	11,860.5	185.2	245.0	12,290.7	11,860.5	185.2	245.0	12,290.7
Prince Wm Sound College	5,142.3	273.5	26.3	5,442.1	5,511.1	397.3	1,255.6	7,164.0	5,511.1	397.3	1,255.6	7,164.0
Totals	252,310.2	18,703.4	29,486.7	300,500.3	255,875.8	22,857.5	34,908.7	313,642.0	256,025.8	22,622.5	34,908.7	313,557.0

**University of Alaska Anchorage
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2017 Management Plan	117,876.9	137,998.9	22,857.5	34,908.7	313,642.0
One-time items:					
-Anchorage Campus	0.0	0.0	-2,022.6	0.0	-2,022.6
Adjustments which continue current level of service:					
-Anchorage Campus	0.0	0.0	1,392.6	0.0	1,392.6
Proposed budget increases:					
-Anchorage Campus	150.0	0.0	395.0	0.0	545.0
FY2018 Governor	118,026.9	137,998.9	22,622.5	34,908.7	313,557.0