

State of Alaska FY2019 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.

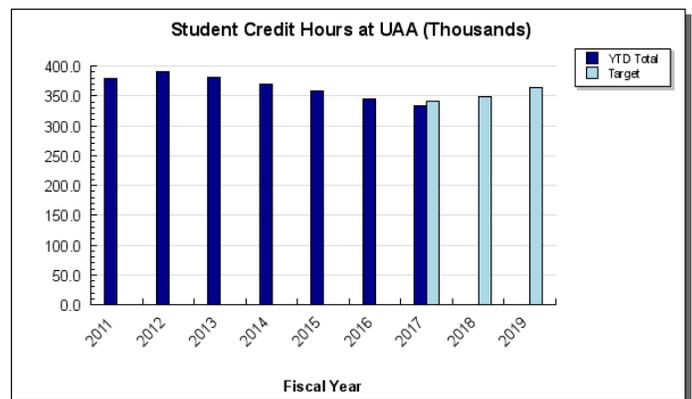
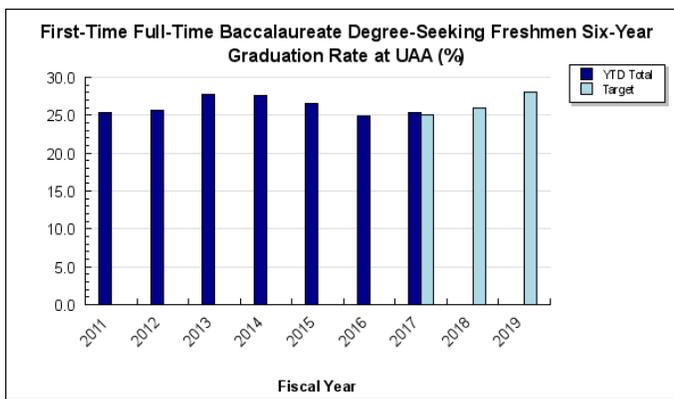
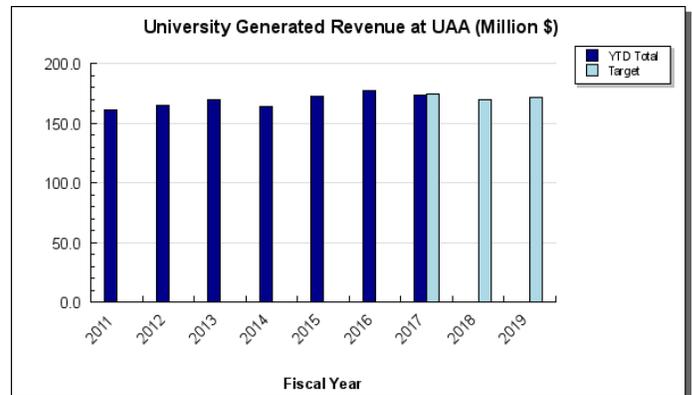
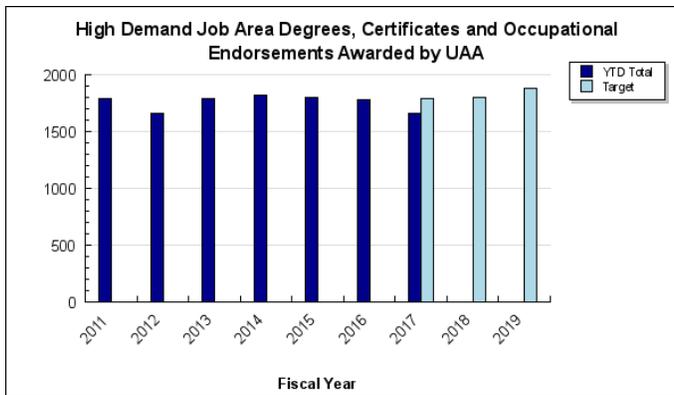
Located in Anchorage and on community campuses in Southcentral Alaska, UAA is committed to serving the higher education needs of the state, its communities, and its diverse peoples.

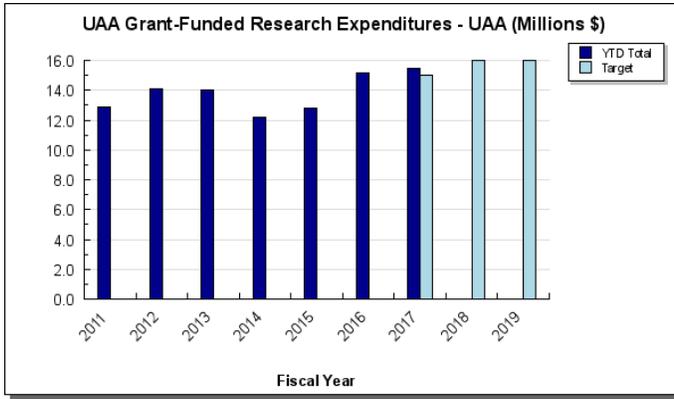
The University of Alaska Anchorage is an open access university with academic programs leading to occupational endorsements; undergraduate and graduate certificates; and associate, baccalaureate, and graduate degrees in a rich, diverse, and inclusive environment.

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/>.)





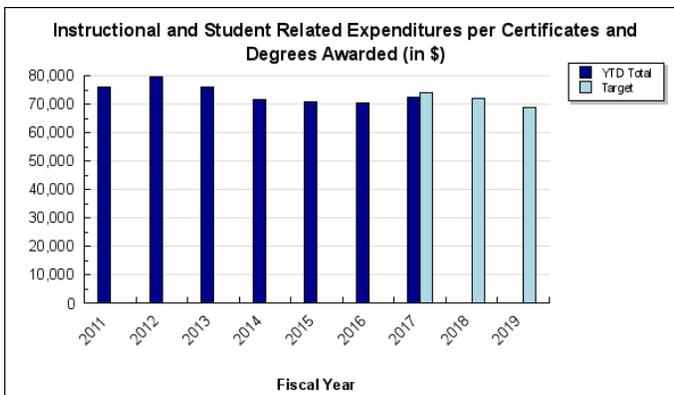
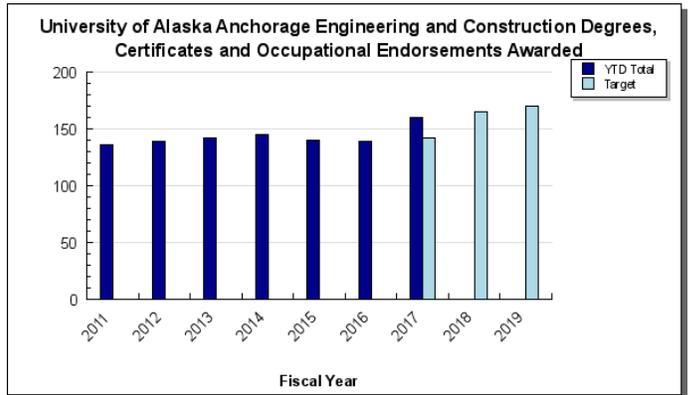
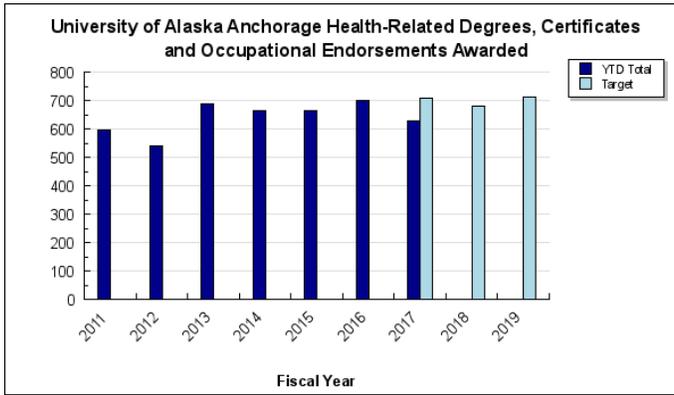
Core Services

- 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.

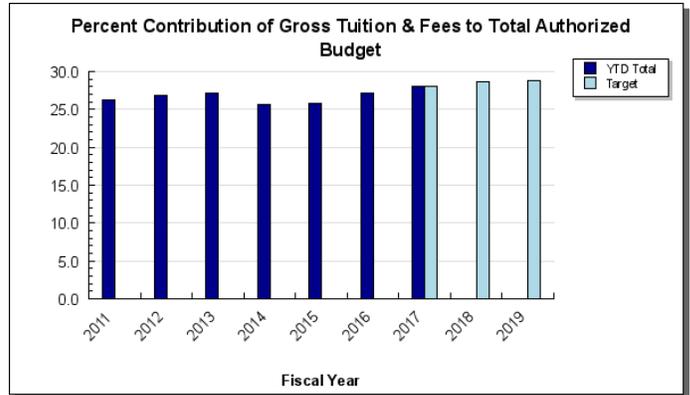
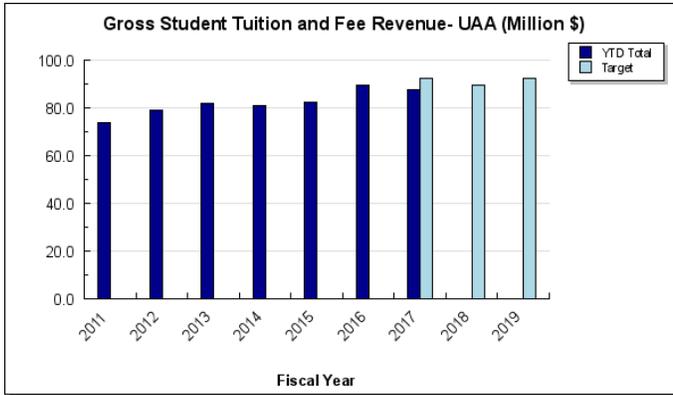
Measures by Core Service

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

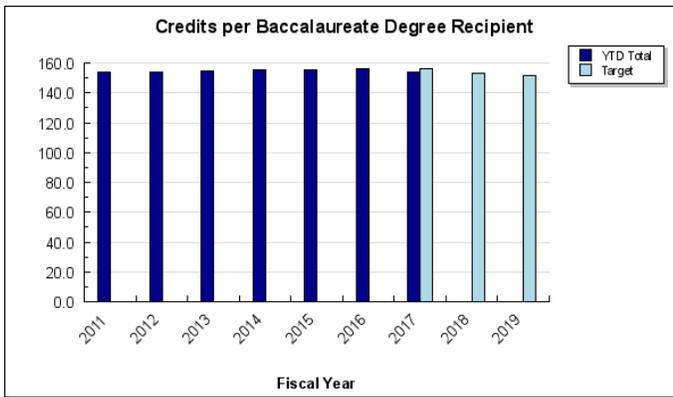
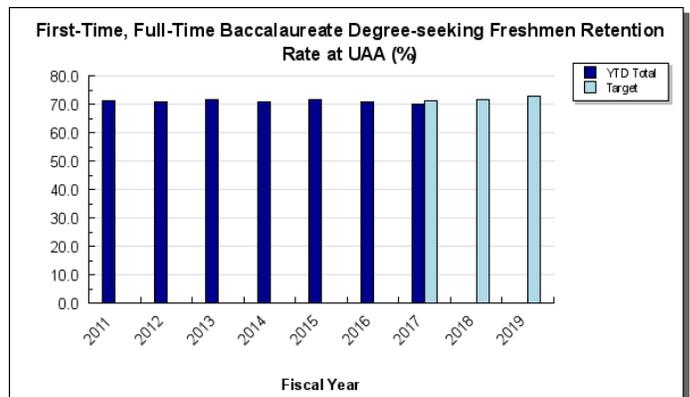
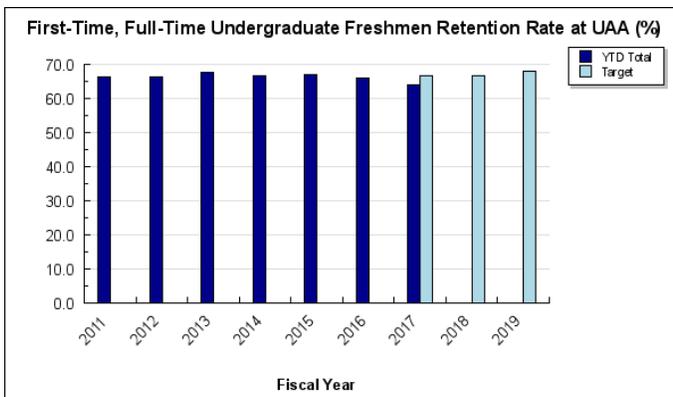
1. Meet the needs of Alaskan employers by preparing more graduates ready to be employed in specific Alaska high demand job areas.



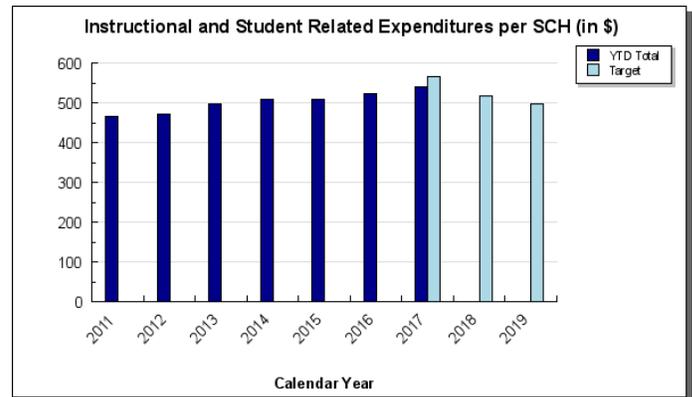
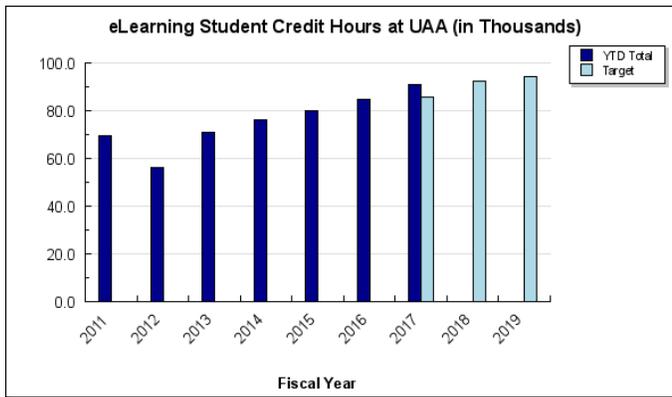
2. Serve as good stewards of our financial resources by generating greater revenue from tuition and fees.



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 2017

INSTITUTIONAL PERFORMANCE

- UAA students earned 2,460 degrees in FY2017, with over 1,665 in High Demand Job Areas (HDJA) such as health, business, finance, teacher education, engineering and process technology.
- The number of eLearning student credit hours increased 7.4 percent from AY2016.
- Grant-funded research expenditures totaled \$15.5 million, a 2 percent increase from FY2016.
- UAA alumni and friends gave \$9.6 million in charitable contributions.

STRATEGIC PLANNING

In FY2017 UAA completed an institution-wide effort to create a new strategic plan to replace the expiring *UAA 2017*. Recognizing the operating environment in the state of Alaska and its impact on UAA, the new plan, *UAA 2020*, has a shorter timeframe and a reduced set of priorities. Rashmi Prasad, dean of the College of Business and Public Policy, led the planning team, and Robert Stein, a national consultant, helped frame the work.

UAA 2020 was developed through several stages and coincided with the Self-Study Open Forums for the UAA accreditation reaffirmation process, ensuring wide participation of faculty and staff. The first stage identified values to guide campus actions in the future. From a list of 13 proposed values developed in an open forum, the university conducted a campus-wide on-line survey asking participants to select the values they felt were most important. Three value statements were clearly favored by the more than 1,500 people participating in the poll, including over 800 students. Following the survey, nine focus groups of faculty, staff, and students from across all of UAA discussed their perceptions of the three proposed values and provided additional information about implementation. This review determined the four final values and the format of the values statements. These were approved by student government, the Staff Alliance, the Faculty Senate, and the Chancellor's Cabinet in February 2017. The four values are: Student Success, Excellence, Access, and Affordability.

With values approved, the process moved to analyzing UAA's strengths, weaknesses, opportunities, and threats (SWOT) as the first stage in developing UAA's goals for the next three years. The analysis formed a crucial part of the Specific, Measurable, Achievable, Realistic, and Timely (SMART) goal development packet sent to 16 campus units who were asked to submit proposed goals for consideration. Twenty-four goals were submitted. In a one-day

facilitated session, 74 representatives from across the institution narrowed the list to six proposed goals that were submitted to the Chancellor's Cabinet for review and final selection.

Communicating a clear focus on student success, the goals identified by Cabinet for *UAA 2020* are:

1. Advance a culture of institutional excellence that inspires and enables student, faculty and staff success:
 - Identify and remove significant barriers to student, faculty and staff success; improve access to and satisfaction with academic advising; employ process efficiencies (improvements) that lower the cost per award.
2. More students persist and complete their educational goals:
 - Increase the ratio of credits students earn to credits attempted (a component of Satisfactory Academic Progress) by 5 percentage points by 2020;
 - increase new entering student retention from their first fall to the subsequent fall to 55 percent in the third goal year;
 - Increase the rate at which students persist from their second to third year to 45 percent in the third goal year.
3. Graduate more students to fill Alaska's needs:
 - Increase the number of graduates in high-demand job areas by 2 percent per year; improve traditional graduation rates to 35 percent by AY2025.

NEW INITIATIVES

- Northern Journeys: Integrating Arts and Culture in the Classroom is a new collaboration between the College of Education, Anchorage School District, Anchorage Museum, Alaska State Council on the Arts, and the Alaska Native Heritage Center. It is helping teachers integrate arts into their classrooms and teach in a culturally responsive way.
- The Faculty-in-Residence program received funding from the UAA Annual Fund for Excellence to have a faculty member live in the Main Apartment Complex and engage with the residential community at least 10 hours each week, coordinating academic programs and workshops to promote student success.
- UA Aspire, also funded by the Fund for Excellence, is fostering relationships and building trust with high school students to help them transition successfully into college with an aim toward increasing racial and ethnic diversity of UAA's student body.

FACILITIES

- Opened the newly renovated Engineering & Computation Building, housing Computer Science, Computer Science & Engineering, Geomatics, and Mechanical Engineering programs, with a skybridge connecting to the new Engineering Parking Garage with 470 parking spaces.
- Celebrated the new north entrance to the UAA/Alaska Pacific University (APU) Consortium Library along with a newly relit beacon of knowledge.
- Kenai Peninsula College reopened the renovated Brockel Building, one of the original four campus buildings. It now houses a renovated Library, Learning Center, Test Center, Math Lab, and Gary L. Freeburg Gallery.
- The University Hub opened on the ground floor of the Student Union, bringing key student services on campus.
- Opened the Innovation Design Studio, a renovated space on the second floor of the UAA/APU Consortium Library, providing space, training, and support for faculty, staff, and students interested in using cutting-edge learning technologies.

STUDENT ACHIEVEMENT

- UAA students received international recognition: Nicole Willson received a Fulbright Teaching Assistant, the 14th Fulbright award for UAA in the last decade; Nathaniel Cox was named a National Science Foundation Graduate Research Fellow; and Jacob Shercliffe was named a Truman Scholar, UAA's 13th recipient.
- Kenai Peninsula College teams finished second and third in the 2017 National Troubleshooting Competition.
- Seawolf Debate expanded its work with middle school students, coaching students at the McLaughlin Youth Center, and Fairbanks.

- Seawolf athletes set an all-time high combined GPA of 3.26 and logged 2,340 hours in service to the community. The Women's Volleyball team was runner-up for the NCAA Division II title and won their second straight Great Northwest Athletic Conference (GNAC) championship. Men's and Women's Cross Country teams each won their 7th GNAC titles.

TEACHING & LEARNING EXCELLENCE

- Simon Katterhorn, director of the Department of Geological Sciences and professor of Structural Geology, was named a Geological Society of America Fellow.
- Terry Nelson, graduate programs director in the College of Business and Public Policy and assistant professor of management, received the 2017 New Educator Award presented by the Management & Organizational Behavior Teaching Society.
- *College Choice* named UAA's College of Education's Master's in Educational Leadership program one of the 50 Best Online Education Master's programs .
- The Community & Technical College's Automotive & Diesel Technology program ranked #13 on the 20 Best Automotive Mechanic Schools by the *Best Schools* website.
- Association NCAA Division II West Region *Coach of the Year* for the second consecutive season.
- Kenai Peninsula College's process technology programs received the North American Process Technology Alliance certification and endorsement.
- Kodiak College's Maritime Workforce Development program was featured in the Summer 2017 issue of *The Reference Point: A Marine Standards and Technical Education Journal*.

RESEARCH

- Two new patents were awarded, one to Anthony Paris for *Bending Instrument and Methods of Using Same*, his second, and one to Sam Werner for *Surgical Cutting Device and Methods of Using Same*.
- UAA and the Arctic Research Consortium of the U.S. held the first Anchorage Arctic Research Day.
- Rhizoform, LLC, UAA's fourth startup, was named one of the top 36 "Best University Start-ups" by the National Council of Entrepreneurial Tech Transfer.
- Through FY2017, the UAA INNOVATE Awards achieved a 6-to-1 return on research investment through externally funded grants.
- Undergraduate participation in research is increasing. Sixty-three research grants were presented at this year's Undergraduate Research & Discovery Symposium.
- Holly Martinson, assistant professor of Molecular Biology, received a \$50 thousand grant to study gastric cancer among Alaska Native people.
- Kathryn Milligan-Myhre, assistant professor of Microbiology, and her research team are studying threespine stickleback fish to better understand how genetic differences shape the human immune response to microbial communities.

PUBLIC SQUARE AND EVENTS

- UAA is one of 83 campuses in 23 states to earn the designation as "Voter Friendly" through a new program sponsored by NASPA (National Association of Student Personnel Administrators)/Student Affairs Administrators in Higher Education, the Campus Vote Project, and the Fair Elections Legal Network. The designation is a result of a student project in Communications Professor Marsha Olson class in which students registered voters and encouraged them to vote. A Center for Community Engagement and Learning mini-grant helped expand the program the second year.
- The UAA/Clark Middle School Partnership earned the Anchorage School District's Spirit of Tomorrow Award.
- Several events focused on Alaska's Fiscal Challenge, including a forum co-sponsored by the College of Business and Public Policy and Alaska Common Ground, the Prosper Alaska Summit & Expo, the William Seward Lecture, "The Politics of Cutting the Alaska State Budget: Fallacies and Realities, and the "Debating Alaska's Fiscal Future" scholarship competition for Alaska high school students.
- Kodiak College's Community Engagement Committee hosted the mini-conference: Tides of Change: Climate in the 21st Century.
- Kenai Peninsula College co-hosted the two-day 150 Years: Kenai Peninsula History Conference. Partners included the Pratt Museum and the Peninsula Clarion.

COMMUNITY

- Completed an extensive campus-wide Diversity Action and Inclusion Plan.
- Formed a new Advisory Council for Alaska Native Education and Research.
- Small Business Development Center made Outside magazine's list of 100 Best Places to Work.
- The student-run KRUA 88.1 FM station celebrated its 25th anniversary on the air.
- Matanuska-Susitna College received a \$250 thousand Healthy Impact Grant from the Mat-Su Health Foundation to provide MSC students with increased access to mental health support and lifestyle opportunities.
- Prince William Sound College revised and improved its New Student Orientation and Welcome Week programs to include broader participation by local community organizations.

Key RDU Challenges

Since fall 2016, budgetary impacts have affected 139 employees: 54 fewer regular faculty and staff; 29 fewer adjunct faculty, and 56 fewer temporary staff and student positions are working at the university.

University services unavoidably impacted by the FY2018 budget decrements include:

- **Academic Affairs:** 146 fewer course sections in fall 2017 equates to about 3,000 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.
- **Administrative Services:** reduced quality of service in essential administrative units, such as facilities, human resources, financial services, and IT. Reduced reserves for 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 with student persistence. Restructure of student One-stop information center will reduce service levels for prospective and enrolled students. Division reorganizations ask remaining staff to take on additional responsibilities reducing service times.
- **Community Campus:** reduced faculty and staff positions leading to reduced academic options for students.

The university continues to engage in the UA Strategic Pathway process, as led by UA President Johnsen, and in FY2018 will complete the analysis and reorganization plans for seven administrative and academic programs under review: finance, facilities; risk management; arts and humanities; social and natural sciences; and mine training.

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; eLearning; course redesign; university advancement; alumni engagement; new technologies; and expanded K-12 partnerships with Alaska school districts.

Significant Changes in Results to be Delivered in FY2019

UAA is engaged in two efforts that will inform how it addresses current and future budget challenges and help the institution emerge from the economic slump with focus and energy.

UA President Johnsen is leading the universities in an initiative to increase the number of Alaska employees with higher education credentials to 65% by the year 2025. Visionary goals include: increasing enrollments by 55%; increasing student degree completions by 126%; double the number of health professionals; lead the world in Arctic research; increase research expenditures by 5% per year; increase STEM graduates, increase the number of invention disclosures; and decrease instructional and student-related cost per completer. The University of Alaska Anchorage will work to redistribute funding where available toward achieving these goals of growth beginning in FY2019.

Goals of the UA "65 by 2025" initiative coincide nicely with the *UAA 2020* strategic plan to: advance a culture of institutional excellence that inspires and enables student, faculty and staff success; to increase the number of students and percentage of students who persist and complete their educational goals; and to graduate more students to fill Alaska's need. *UAA 2020* values of student success, excellence, access and affordability will reduce

barriers for students, improve access to advising, lower costs, and help students graduate with a degree and gain employment in Alaska.

Contact Information

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

All dollars shown in thousands

	FY2017 Actuals				FY2018 Management Plan				FY2019 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	216,546.5	16,421.0	26,466.9	259,434.4	216,611.5	20,065.7	30,439.6	267,116.8	216,461.5	19,955.7	30,439.6	266,856.8
Small Business Dev Center	1,342.2	744.4	948.3	3,034.9	1,509.6	975.0	1,200.0	3,684.6	1,509.6	975.0	1,200.0	3,684.6
Kenai Peninsula College	15,146.4	183.2	63.3	15,392.9	14,881.7	557.5	1,000.8	16,440.0	14,881.7	557.5	1,000.8	16,440.0
Kodiak College	3,971.0	188.3	250.1	4,409.4	4,739.8	331.8	767.7	5,839.3	4,739.8	331.8	767.7	5,839.3
Matanuska-Susitna College	10,998.6	9.5	0.0	11,008.1	12,909.3	185.2	245.0	13,339.5	12,909.3	185.2	245.0	13,339.5
Prince Wm Sound College	5,611.6	139.5	79.6	5,830.7	5,646.2	307.3	1,255.6	7,209.1	5,646.2	307.3	1,255.6	7,209.1
Totals	253,616.3	17,685.9	27,808.2	299,110.4	256,298.1	22,422.5	34,908.7	313,629.3	256,148.1	22,312.5	34,908.7	313,369.3

**University of Alaska Anchorage
Summary of RDU Budget Changes by Component
From FY2018 Management Plan to FY2019 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>
FY2018 Management Plan	115,764.8	140,533.3	22,422.5	34,908.7	313,629.3
One-time items:					
-Anchorage Campus	-150.0	0.0	-1,787.6	0.0	-1,937.6
Adjustments which continue current level of service:					
-Anchorage Campus	0.0	0.0	1,337.6	0.0	1,337.6
Proposed budget increases:					
-Anchorage Campus	0.0	0.0	340.0	0.0	340.0
FY2019 Governor	115,614.8	140,533.3	22,312.5	34,908.7	313,369.3