

State of Alaska FY2004 Governor's Operating Budget

University of Alaska Anchorage Campus Component Budget Summary

Component: Anchorage Campus

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Component Mission

The University of Alaska Anchorage is committed - through teaching and service to others - to making a profound, significant difference in the lives of students, faculty, and staff; in the affairs of the communities in which the university lives and serves; and in professions and practices. By expanding knowledge and skills and using curiosity and creativity, UAA intends to improve the human condition here in Alaska and elsewhere around the globe.

As a public, comprehensive university within the University of Alaska, UAA strives to meet the higher education and continuing education needs of the residents of Anchorage and Southcentral Alaska and to serve all students who seek the opportunities UAA offers.

Located in the population, commercial, and service center of Alaska, UAA offers not only academic programs in the liberal arts and sciences and in professional and technical fields, but also special statewide higher education leadership - related to health and biomedical sciences, business and international trade, public policy and administration, vocational and technical education, and special education. UAA also provides post-secondary educational opportunities to Alaska's military personnel and, as an open enrollment university, offers pre-college courses and programs to help all students succeed in their educational goals.

Component Services Provided

The University of Alaska Anchorage is fully accredited by the Commission on Colleges of the Northwest Association of Schools and Colleges. The following programs have additional approval and/or accreditation:

Alaska Wilderness Studies Program, Art, Automotive Technology, Aviation Maintenance Technology, Business, Civil Engineering, Dental Assisting, Dental Hygiene, Dietary Manager, Education, Geomatics, Journalism and Public Communications, Medical Assisting, Medical Laboratory Technology, Music, Nursing, Paralegal Studies, Preprofessional Practice Program for Dietitians, Professional Piloting, Social Work, and Technology.

The University of Alaska Anchorage offers a variety of Associates, Bachelor's and Master's Degree programs. They are further detailed in the BRU summary.

In addition to traditional academic programs, UAA offers courses through the Center for Distributed Learning (CDL). These courses are available via the traditional video broadcast. However UAA continues to diversify the delivery of its courses to include Internet and Web CT or software-based curriculum.

The University also offers and co-sponsors numerous academic, cultural, social, and athletic events for the Community of Anchorage including: The College of Arts and Sciences Expo, the Science & Society Lecture Series, The Alaska Environmental History Conference, The People's First International Conference, The Carrs Great Alaska Shootout, and the Celebrity Chef Invitational.

Component Goals and Strategies

Goals

UA Anchorage's goals for the year 2003 are:

- Meeting higher education needs of Alaskans
- Being a "Best Value" in higher education
- Advancing the quality of teaching, scholarship, research, creative activity, and service

- Improving campus life and access to UAA
- Using telecommunications and information technologies
- Helping Alaska, through leadership, to:
 - Improve health and quality of life
 - Become an internationally known business, education, and cultural gateway to the Russian Far East, the North Pacific Rim, and the Circumpolar North
 - Advance sound public policy and good government
 - Improve kindergarten through 12th grade education, particularly special education and early childhood development programs
 - Fill Alaska's vocational and technical work force needs, including training needs of businesses, government, and non-profit organizations
 - Improve the recruitment, retention, and academic success of Alaska Natives and other minorities in higher education

Strategies

UA Anchorage plans a series of strategic policies, actions, and activities to marshal the human and financial resources and the community support necessary to accomplish UAA's goals. These strategies include:

- Expanding cooperation within UAA and UA and increasing partnerships with other public institutions and private organizations,
- Articulating and linking the mission and goals of UAA to the needs and aspirations of the communities served by UAA,
- Building the community support and reputation of UAA and improving internal and external communications,
- Revising Alaska's funding of higher education to reflect program needs and costs, to permit dollars to follow students for similar programs, and to provide need-based student financial aid,
- Increasing instructional productivity and improving enrollment management while continuing to improve academic quality,
- Significantly increasing UAA's restricted funds and private donations,
- Streamlining administration, improving cooperation, and differentiating UAA's programs, costs, and fees, and
- Improving overall UAA productivity through incentives, technology, and innovative management.

Key Component Issues for FY2003 – 2004

Healthcare education is a primary focus for UAA. In addition to increased nursing education, a Masters of Public Health program was approved by the Board of Regents for implementation in FY03. Initiative funding received in past years has increased the ability to provide healthcare education statewide.

Workforce development programs continue to be of prime importance to the university. New programs in process technology, medical technology, and radiography are being enhanced to meet the demands of the state's needs.

Space continues to be an issue on the UAA campus. Early in 2003, UAA will move into space in the former University Center shopping mall, which will be retrofitted to accommodate all 'one-stop shopping' functions, such as admission, registration, financial aid, and WolfCard needs. Other occupants of the University Center include workforce development programs under the Community and Technical College, which includes classroom and lab facilities. Space vacated by the relocation of these offices to the University Center will be retrofitted to accommodate classrooms and lab space, as well as accommodate new programs, such as the Nursing program expansion.

Plans are also underway to implement a master plan strategy to project for long-term space needs.

Major Component Accomplishments in 2002

With a \$2.6 million grant from the National Science Foundation (NSF), the Alaska Native Science and Engineering Program (ANSEP) which is based on Anchorage Campus, will expand to the University of Alaska Fairbanks and the University of Hawaii Manoa. The University of Washington is also joining this coalition to strengthen its current indigenous American engineering retention program. Industrial sponsors matched the grant, and the universities added another \$1.6 million. The consortium will be known as the Pacific Alliance.

The University of Alaska Anchorage now trains 25 percent of all air traffic controllers in the United States. Student enrollments in the UAA air traffic control program are third highest in the nation. UAA joined the SimPartner Program with Adacel, the University of North Dakota Aerospace Program, and Nav Canada to allow airports to test new runway/taxiway configurations, procedural changes, new tower sitings, and new CNS/ATM technologies in a risk-free simulated environment.

To address the continuing problem of fetal alcohol syndrome (FAS), the School of Social Work signed a contract with the State of Alaska Division of Family and Youth Services to develop curriculum and deliver professional training statewide on FAS. The Center for Human Development is also coordinating a collaborative, multidisciplinary evaluation of the state's \$26 million FAS project.

The Alaska Technology Transfer Center, a program of the UAA Small Business Development Center, was awarded \$100,000 from the Small Business Administration (SBA) as part of the first Federal and State Technology Partnership (FAST) program. The FAST awards, a highly competitive program open to all states, permits only one proposal from each state to be submitted to the SBA for funding, and requires endorsement by the state's governor. The FAST award funding, matched by UAA, will improve the economic environment for small businesses, and will support efforts to increase the number of high-tech startup companies in Alaska and the number of successful SBIR/STTR awards won throughout the state.

Student orientation has been proven to increase the retention of incoming students, and is an important component of UAA's overall student success initiative. New student orientation reached approximately 1,000 students in Fall 2002.

Accreditation was received for the UAA School of Nursing, School of Social Work, and Department of Journalism and Public Communications by the respective accrediting bodies.

Speech and Debate team members Ben Garcia and Chris Richter won the 2002 National Parliamentary Debate Association's national championship, out of a field of 282 collegiate teams.

Statutory and Regulatory Authority

No statutes and regulations.

Anchorage Campus

Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	86,258.5	87,098.1	90,877.5
72000 Travel	3,548.8	2,992.5	3,082.8
73000 Contractual	26,587.0	24,968.3	26,158.6
74000 Supplies	13,947.8	13,996.1	13,692.6
75000 Equipment	2,597.2	1,080.0	1,260.2
76000 Land/Buildings	320.0	515.0	515.0
77000 Grants, Claims	7,072.1	6,258.7	6,445.2
78000 Miscellaneous	3,190.3	15,139.6	18,124.2
Expenditure Totals	143,521.7	152,048.3	160,156.1
Funding Sources:			
1002 Federal Receipts	16,582.5	17,402.6	16,849.4
1003 General Fund Match	19.8	19.8	19.8
1004 General Fund Receipts	59,539.0	59,454.9	62,186.5
1007 Inter-Agency Receipts	5,089.5	11,063.6	6,665.4
1010 University of Alaska Interest Income	113.1	140.7	0.0
1015 U/A Dormitory/Food/Auxiliary Service	13,223.6	15,236.2	0.0
1037 General Fund / Mental Health	200.8	200.8	200.8
1038 U/A Student Tuition/Fees/Services	26,701.0	26,173.9	0.0
1039 U/A Indirect Cost Recovery	2,959.2	2,609.1	0.0
1048 University Restricted Receipts	15,960.1	17,743.5	61,141.2
1061 Capital Improvement Project Receipts	851.6	1,175.0	1,201.2
1150 ASLC Dividend	619.8	0.0	0.0
1151 Technical Vocational Education Program Account	1,661.7	828.2	828.2
1174 UA Intra-Agency Transfers	0.0	0.0	11,063.6
Funding Totals	143,521.7	152,048.3	160,156.1

Anchorage Campus

Proposed Changes in Levels of Service for FY2004

The Board of Regents approved the following new programs:

- Certificate in Pharmacy Technology
- Certificate in Massage Therapy
- Certificate in Applied Science in Heavy Duty Transportation
- Certificate in Applied Ethics
- Associate in Applied Science in Radiologic Technology
- Associate of Applied Science in Logistics Operations
- Bachelor of Science in Medical Technology
- Bachelor of Arts in Early Childhood Education
- Bachelor of Arts in Philosophy
- Master of Public Health in Public Health Practice

Funding was received for a core faculty position in Finance in the College of Business and Public Policy

The Nursing Program will begin its expansion to double the number of nursing graduates by 2006. New faculty will be hired in order to offer the program on a year-round basis. Health care providers around the state will also contribute funds towards this effort.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	59,675.5	17,402.6	74,970.2	152,048.3
Adjustments which will continue current level of service:				
-UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	178.2	0.0	57.3	235.5
-UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	97.0	0.0	22.6	119.6
-UofA transfer United Academics Salary Incr Systemwide 45-3-0004	492.4	0.0	158.1	650.5
-UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	109.6	0.0	25.6	135.2
-UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	955.0	21.8	495.9	1,472.7
-UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	314.6	0.0	2,808.9	3,123.5
-UofA Base Adjustments 45-3-0008	0.0	-575.0	-8,731.2	-9,306.2
-UofA Base Adjustments 45-3-0008	215.0	0.0	11,092.2	11,307.2
-UofA Transfer ACPE Replacement GF to Appropriate Components 45-3-0012	619.8	0.0	0.0	619.8
-Reduce One-Time Sec 81 (d)(2) CH	-250.0	0.0	0.0	-250.0

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
1 SSSLA02 UA Nursing Program Funding				
FY2004 Governor	62,407.1	16,849.4	80,899.6	160,156.1

Anchorage Campus
Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	1146	1206	Annual Salaries	56,782,697
Part-time	19	17	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	17,337,337
			Labor Pool(s)	20,701,356
			<i>Less 4.16% Vacancy Factor</i>	<i>(3,943,890)</i>
Totals	1165	1223	Total Personal Services	90,877,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	118	4	0	0	122
Accountant	1	0	0	0	1
Accounting Technician	11	0	0	0	11
Accounts Clerk	21	0	0	0	21
Admin Assistant	70	3	0	1	74
Admin Clerk	12	0	0	0	12
Admin Secretary	1	0	0	0	1
Administrative Assistant	2	0	0	0	2
Administrative Clerk	0	0	0	1	1
Administrative Secretary	52	0	0	1	53
Admissions Clerk	14	0	0	0	14
Advisor	11	0	0	0	11
Analyst	1	0	0	0	1
Applications Specialist	1	0	0	0	1
Architect	1	0	0	0	1
Assist Vice-Provost	1	0	0	0	1
Assistant Professor	1	0	0	0	1
Assistant Coach	3	0	0	0	3
Assistant Director	1	0	0	1	2
Assistant Prof	3	0	0	0	3
Assistant Professor	127	0	0	1	128
Assistant To	9	0	0	0	9
Assoc Professor	1	0	0	0	1
Associate Dean (Acad)	2	0	0	0	2
Associate Dean (Academic)	1	0	0	0	1
Associate Dean (Admin)	1	0	0	0	1
Associate Director (Admin)	5	0	0	0	5
Associate Prof	50	0	0	0	50
Associate Professor	78	0	0	0	78
Associate Vice Chancellor	5	0	0	0	5
Associate Vice Provost	1	0	0	0	1
Asst Manager	1	0	0	0	1
Athletic Trainer	2	0	0	0	2
Bookstore Clerk	8	0	0	0	8
Budget Analyst	2	0	0	0	2
Buyer	4	0	0	0	4
Cartographer	2	0	0	0	2
Cashier	2	0	0	0	2
Chancellor	1	0	0	0	1
Chief Enrollment Officer	1	0	0	0	1
Coach	7	0	0	0	7
Consultant (Exe)	6	0	0	0	6

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Coordinator	49	0	0	0	49
Coordinator (EXE)	1	0	0	0	1
Coordinator (Exempt)	4	0	0	0	4
Coordinator (non exempt)	1	0	0	0	1
Coordinator (Non exempt)	1	0	0	0	1
Coordinator (Nonexempt)	1	0	0	0	1
Coordinator (Non-Exempt)	1	0	0	0	1
Counselor	2	0	0	0	2
Crafts & Trades I	3	0	0	0	3
Crafts & Trades I (CT1)	1	0	0	0	1
Crafts & Trades II	18	0	0	0	18
Crafts & Trades III	1	0	0	0	1
Crafts & Trades III	1	0	0	0	1
Crafts & Trades II	1	0	0	0	1
Crafts & Trades II	3	0	0	0	3
Custodial Supervisor	3	0	0	0	3
Custodian	6	0	0	0	6
Data Base Specialist(Non exemp	1	0	0	0	1
Data Control Clerk	1	0	0	0	1
Dean	1	0	0	0	1
Dean (Academic)	5	0	0	0	5
Dean (Admin)	1	0	0	0	1
Director	3	0	0	1	4
Director (Acad)	1	0	0	0	1
Director (Academic)	8	0	0	0	8
Director (Admin)	21	0	0	0	21
Director (Admin/Non Executive)	2	0	0	0	2
Director (Admin/Non-Executive)	1	0	0	0	1
Drafter	1	0	0	0	1
Editorial Specialist	2	0	0	0	2
Emergency Dispatcher	7	0	0	0	7
Engineer	1	0	0	0	1
Executive Officer	1	0	0	0	1
Fiscal Officer	6	0	0	0	6
Food Service Worker	1	0	0	0	1
Graphic Artist	5	0	0	0	5
Grounds Supervisor	1	0	0	0	1
Information Officer	3	0	0	0	3
Instructional Tech	2	0	0	0	2
Instructor	6	0	0	1	7
IS Consultant 3	1	0	0	0	1
Lab Technician	1	0	0	0	1
Lead Computer Operator	1	0	0	0	1
Library Assistant	11	0	0	0	11
Library Clerk	5	0	0	0	5
Library Technician	4	0	0	0	4
Mail Clerk	6	0	0	0	6
Maintenance Svcs Worker I	1	0	0	0	1
Maintenance Svcs Worker II	1	0	0	0	1
Maintenance Svcs Worker III	9	0	0	0	9
Maintenance Svcs Worker IV	5	0	0	0	5
Maintenance Svcs Worker III	1	0	0	0	1
Manager	42	0	0	0	42
Mech. Maint Supervisor	1	0	0	0	1
Media Service Tech	2	0	0	0	2
Nurse	6	0	0	0	6
Office Manager	9	0	0	0	9
Offset Press Operator	1	0	0	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Pers/Payroll Clerk	2	0	0	0	2
Pers/Payroll Tech	4	0	0	0	4
Persl/Payroll Tech	1	0	0	0	1
Police Officer	8	0	0	0	8
Producer	1	0	0	0	1
Production Technician	1	0	0	0	1
Professor	128	0	0	0	128
Program Assistant	7	1	0	0	8
Program Dev Spec	1	0	0	0	1
Program Manager	5	1	0	0	6
Project Engineer	2	0	0	0	2
Property Clerk	1	0	0	0	1
Provost	1	0	0	0	1
Publication Info Specialist	1	0	0	0	1
Publications Tech	5	0	0	0	5
Purchasing Agent	1	0	0	0	1
Purchasing Assistant	2	0	0	0	2
Purchasing Clerk	1	0	0	0	1
Receptionist	1	0	0	0	1
Research Analyst	2	0	0	0	2
Research Assistant	1	0	0	0	1
Research Associate	18	0	0	0	18
Research Technician	1	0	0	0	1
Superintendent	1	0	0	0	1
Supervisor	21	0	0	0	21
Supervisor (Non Exempt)	1	0	0	0	1
Support Svcs Tech	4	0	0	0	4
System Analyst	2	0	0	0	2
System/Software Engr	1	0	0	0	1
Systems Programmer	4	0	0	0	4
Systems Technician	8	0	0	0	8
Systems/Software Engr	1	0	0	0	1
Systems/Software Engr	5	0	0	0	5
Technical Secretary	1	0	0	0	1
Technician	28	0	0	0	28
Trainer (Exempt)	1	0	0	0	1
Vice Chancellor (Admin)	3	0	0	0	3
Vice Provost	1	0	0	0	1
Visiting Instructor	2	0	0	0	2
Visiting Associate Professor	2	0	0	0	2
Totals	1207	9	0	7	1223