

State of Alaska FY2005 Governor's Operating Budget

University of Alaska Anchorage Campus Component Budget Summary

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Component: Anchorage Campus

Contribution to Department's 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.

Core Services

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.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$170,176,800	Personnel:	
	Full time	1,218
	Part time	17
	Total	1,235

Key Component Challenges

Healthcare education remains a primary focus for UAA. In addition to increased nursing education, a Masters of Public Health program was approved by the Board of Regents. UAA has partnered with several Alaska-area hospitals to provide year-round nursing courses to graduate students at a faster rate to fill much-needed nursing positions.

In addition to the nursing expansion program, additional priorities include interim science solutions for general education requirement needs, additional core faculty, and classroom equipment needs (smart classrooms or information technology needs).

Another key issue for FY04-05 is the phasing out of the workforce development funds. A decision must be made how to continue to fund these programs, or to phase them out due to the lack of continued funding.

Space continues to be an issue on the UAA campus. In November, 2003, several departments relocated into new space in the former University Center shopping mall. The space was retrofitted to accommodate "one-stop shopping" functions such as admissions, registration, financial aid, accounting, and WolfCard needs. Other occupants of the University Center include workforce development programs. The space that was vacated by those departments moving to the University Center will be retrofitted to accommodate classroom and lab space.

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

Significant Changes in Results to be Delivered in FY2005

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.

Major Component Accomplishments in 2003

The state's five largest health care providers, Providence Health Systems of Alaska, Fairbanks Memorial Hospital, Yukon-Kuskokwim Health Corporation, Alaska Regional Hospital, and the Alaska Native Tribal Health Consortium/ANMC have committed \$2.2 million over the next three years to share the cost of doubling the number of UAA nursing graduates by 2006. The university is matching that commitment. In the Bachelor of Science program, enrollment expansion activities will involve increasing Fall and Spring admissions from 32 to 40 students and by admitting a summer cohort of 40 students. In the AAS program, expansion will occur in distant sites that include Fairbanks, Kodiak, Bethel, Kenai, Juneau, and other Southeast Alaska communities. The baccalaureate nursing program has been shifted to a trimester system, with three 14-week terms each year. The trimester approach was implemented in the beginning of Fall 2003.

The Department of Communications professor and coach of the 2002 national championship Seawolf Speech and Debate team Steve Johnson was honored as an educator and leader in his field when he was recognized as the 2002 Alaska Professor of the Year by the Carnegie Foundation for the Advancement of Teaching.

The Art Department received its national accreditation from the National Association of Schools of Arts and Design in December 2002. UAA's Art Department is the only accredited Department of Art in the State of Alaska.

UAA's highly successful Alaska Native Student Engineering program (ANSEP) has a national-best retention rate of 70+%, compared with a national average of approximately 28%. The School of Engineering is currently working with universities in Washington, California, and Hawaii to develop similar programs.

Registration for the Alaska Partnership for Teacher Enhancement (APTE) Summer 2003 content institutes reached its capacity. Each summer, content institutes are offered in Anchorage and at three rural sites as a professional development opportunity for teachers in the partnership areas.

The College of Education Special Education Department has received \$110,000 from the Alaska Department of Education and Early Development to outline the preliminary and exploratory work to be done in creating a training program for Special Education in the related services area of Speech Pathology.

Dr. Vernon L. Smith, winner of the 2002 Nobel Prize in Economics, was named the first Rasmuson Chair in Economics. Dr. Smith was recognized by the Nobel Committee for his work in founding the discipline of experimental economics.

The College of Business and Public Policy Logistics Department has signed an agreement with the Defense Acquisition University (DAU) to offer its logistics courses to a potential DAU student market of over 500,000 employees.

The Institute of Social and Economic Research (ISER) has provided research for/and about Alaska since 1961. It is currently two years into a project called "Understanding Alaska," funded by the University of Alaska Foundation with monies from BP/Conoco Phillips. This special series of research examines Alaska's economic development issues.

The Justice Center was selected as the research partner to the Alaska Project Safe Neighborhoods initiative. The Alaska Project Safe Neighborhoods is a U.S. Department of Justice initiative (administered by the Bureau of Justice Administration) that supports the U.S. Attorney's efforts to organize a statewide campaign against firearms violence.

UAA became the first university in the country authorized by the Federal Aviation Administration (FAA) to produce fully certified and employable graduates without additional training in the FAA facility in Oklahoma City. Requirements built into the curriculum allow graduates of the two- and four-year degree programs in Aviation Technology to move directly into entry-level positions as flight service station specialists in Alaska, rather than having to attend additional courses at the FAA Academy.

The new UAA Consortium Library is nearing completion. The striking new addition, containing a state-of-the-art Library of the 21st century, was opened to students and faculty in August 2003. The old library structure is currently being renovated, with completion scheduled for next spring.

The new "UAA at University Center" facility opened in December 2002 in the south end of the University Center mall in Anchorage. A major feature of the facility is the new Enrollment and Financial Services center, which co-locates the front-door functions of admissions, registration, financial aid, and student accounting. This entire project drew national attention for being completed on time, on budget, on a very abbreviated timeframe.

Construction began on a new Ecosystems Biomedical Laboratory building adjacent to wetlands in the center of the campus. The building is scheduled to be completed and open to students in the spring 2004 semester.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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Anchorage Campus Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	94,628.9	90,877.5	103,382.7
72000 Travel	3,756.1	3,082.8	3,705.6
73000 Contractual	27,645.6	26,158.6	27,657.4
74000 Supplies	12,956.8	13,692.6	18,992.3
75000 Equipment	2,591.9	1,260.2	1,235.7
76000 Land/Buildings	1,218.1	515.0	0.0
77000 Grants, Claims	6,496.8	6,445.2	6,380.3
78000 Miscellaneous	3,585.0	18,124.2	8,822.8
Expenditure Totals	152,879.2	160,156.1	170,176.8
Funding Sources:			
1002 Federal Receipts	20,096.8	16,849.4	17,849.4
1003 General Fund Match	19.8	19.8	19.8
1004 General Fund Receipts	63,548.1	62,186.5	63,930.7
1007 Inter-Agency Receipts	5,011.2	6,665.4	6,665.4
1010 University of Alaska Interest Income	66.0	140.7	0.0
1015 U/A Dormitory/Food/Auxiliary Service	14,651.9	15,519.1	0.0
1037 General Fund / Mental Health	200.8	200.8	200.8
1038 U/A Student Tuition/Fees/Services	27,159.5	28,357.1	0.0
1039 U/A Indirect Cost Recovery	3,157.1	3,124.3	0.0
1048 University Restricted Receipts	11,216.1	14,000.0	68,070.7
1061 Capital Improvement Project Receipts	1,151.2	1,201.2	1,201.2
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	50.0
1151 Technical Vocational Education Program Account	1,361.3	828.2	1,125.2
1174 UA Intra-Agency Transfers	5,239.4	11,063.6	11,063.6
Funding Totals	152,879.2	160,156.1	170,176.8

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	62,407.1	16,849.4	80,899.6	160,156.1
Adjustments which will continue current level of service:				
-Transfer GFMHT to AC for Masters of Social Work Program (45-4-007)	0.0	0.0	50.0	50.0
-UA FY04 Base Allocation Transfers (45-4-009)	0.0	1,000.0	1,600.0	2,600.0
-UA Transfer Incremental Funding to Allocations (ADN 45-4-005)	1,744.2	0.0	0.0	1,744.2
-UA FY04 Transfer of Workforce Development Funds between components(45-4-010)	0.0	0.0	297.0	297.0
-UA FY04 Transfer NGF to Allocations (45-4-013)	0.0	0.0	5,329.5	5,329.5
FY2005 Governor	64,151.3	17,849.4	88,176.1	170,176.8

Anchorage Campus Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	1206	1218	Annual Salaries	58,591,688
Part-time	17	17	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	23,029,712
			Labor Pool(s)	26,088,550
			<i>Less 4.02% Vacancy Factor</i>	<i>(4,327,250)</i>
Totals	1223	1235	Total Personal Services	103,382,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Academic Advisor	1	0	0	0	1
Accounting Technician	3	0	0	0	3
Accounts Clerk	5	0	0	0	5
Administrative Assistant	1	0	0	0	1
Administrative Assistant	75	0	0	1	76
Administrative Clerk	10	0	0	1	11
Administrative secretary	1	0	0	0	1
Administrative Secretary	44	0	0	1	45
Admissions Clerk	19	0	0	0	19
Advisor	12	0	0	0	12
Advisor (Non-Exempt)	1	0	0	0	1
Analyst	1	0	0	0	1
Architect	1	0	0	0	1
Assistant Coach	3	0	0	0	3
Assistant Director	5	0	0	0	5
Assistant Director(Admin)	0	0	0	1	1
Assistant Manager	1	0	0	0	1
Assistant Professor	189	0	0	1	190
Assistant To	8	0	0	0	8
Assistant To (Nonexempt)	1	0	0	0	1
Assistant Vice-Provost	1	0	0	0	1
Associate Dean (Academic)	1	0	0	0	1
Associate Dean (Academic)	2	0	0	0	2
Associate Dean (Admin)	1	0	0	0	1
Associate Director (Admin)	3	0	0	0	3
Associate Professor	134	0	0	0	134
Associate Vice Chancellor	3	0	0	0	3
Associate Vice Provost	1	0	0	0	1
Asst Professor	2	0	0	0	2
Asst. Professor	1	0	0	0	1
Athletic Trainer	2	0	0	0	2
Bookstore Clerk	7	0	0	0	7
Budget Analyst	1	0	0	0	1
Building Maintenance Supervis	2	0	0	0	2
Buyer	5	0	0	0	5
Cartographer	2	0	0	0	2
Cashier	1	0	0	0	1
Chancellor	1	0	0	0	1
Chief Enrollment Officer	1	0	0	0	1
Coach	7	0	0	0	7

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Consultant (Exempt)	2	0	0	0	2
Consultant (Exempt)	7	0	0	0	7
Coordinator	1	0	0	0	1
Coordinator (Exempt)	36	0	0	0	36
Coordinator (Nonexempt)	23	0	0	0	23
Counselor	2	0	0	0	2
Crafts & Trades 1 (CT1)	1	0	0	0	1
Crafts & Trades 2(CT2)	1	0	0	0	1
Crafts & Trades I (CT1)	1	0	0	0	1
Crafts & Trades I (CT2)	1	0	0	0	1
Crafts & Trades II	1	0	0	0	1
Crafts & Trades II (CT2)	18	0	0	0	18
Crafts & Trades II(CT2)	3	0	0	0	3
Crafts & Trades III (CT3)	1	0	0	0	1
Crafts & Trades III(CT3)	1	0	0	0	1
Custodial Supervisor	3	0	0	0	3
Custodian (Cust)	9	0	0	0	9
Data Base Specialist(N-Exempt)	2	0	0	0	2
Dean (Academic)	8	0	0	0	8
Dean (Admin)	1	0	0	0	1
Director	1	0	0	0	1
Director (Academic)	6	0	0	0	6
Director (Academic-Union)	3	0	0	0	3
Director (Admin)	13	0	0	1	14
Director (Admin/Non Executive)	1	0	0	0	1
Director (Admin/Non Executive)	13	0	0	0	13
Director (Admin/Non-Executive)	1	0	0	0	1
Drafter	1	0	0	0	1
Editor	1	0	0	0	1
Editorial Assistant	1	0	0	0	1
Editorial Specialist	1	0	0	0	1
Emergency Dispatcher	6	0	0	0	6
Engineer	1	0	0	0	1
Executive Officer	1	0	0	0	1
Fac Engineering 4	1	0	0	0	1
Fac Engineering 5	1	0	0	0	1
Fac Engineering 6	2	0	0	0	2
Fac Engineering 7	1	0	0	0	1
Fire/Police Chief	1	0	0	0	1
Fiscal Manager 1	3	0	0	0	3
Fiscal Manager 2	3	0	0	0	3
Fiscal Officer	1	0	0	0	1
Fiscal Professional 1	2	0	0	0	2
Fiscal Professional 2	1	0	0	0	1
Fiscal Technician 1	18	0	0	0	18
Fiscal Technician 2	12	0	0	0	12
Fiscal Technician 3	8	0	0	0	8
Fiscal Technician 4	10	0	0	0	10
Food Service Worker	1	0	0	0	1
Graphic Artist	2	0	0	0	2
Graphic Artist (Nonexempt)	3	0	0	0	3
Information Officer	4	0	0	0	4
Instructional Technician	3	0	0	0	3
Instructor	10	0	0	1	11
IS Consultant 2	8	0	0	0	8

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
IS Consultant 3	3	0	0	0	3
IS Consultant 4	2	0	0	0	2
IS Manager 1	1	0	0	0	1
IS Manager 2	1	0	0	0	1
IS Manager 3	2	0	0	0	2
IS Net Technician 6	6	0	0	0	6
IS Net Technician 7	5	0	0	0	5
IS Net Technician 8	3	0	0	0	3
IS Ops Technician 3	1	0	0	0	1
IS Professional 2	1	0	0	0	1
IS Professional 3	7	0	0	0	7
IS Professional 4	4	0	0	0	4
Lab Assistant	1	0	0	0	1
Lab Technician	4	0	0	0	4
Library Assistant	3	0	0	0	3
Library Asst	8	0	0	0	8
Library Clerk	5	0	0	0	5
Library Technician	4	0	0	0	4
Mail Clerk	4	0	0	0	4
Maint Service Worker II (MSW2)	1	0	0	0	1
Maint Service Worker III	1	0	0	0	1
Maint Service Worker IV (MSW4)	4	0	0	0	4
Maint Service Workr III (MSW3)	9	0	0	0	9
Maint Service Workr III(MSW3)	1	0	0	0	1
Maintenance Serv Worker (MSW1)	1	0	0	0	1
Manager	35	0	0	0	35
Media Services Technician	3	0	0	0	3
Network Communication Spec	1	0	0	0	1
Nurse	5	0	0	0	5
Offest Press Operator	1	0	0	0	1
Office Manager	12	0	0	0	12
Operations Specialist (Exempt)	1	0	0	0	1
Personnel/Payroll Clerk	5	0	0	0	5
Personnel/Payroll Technician	4	0	0	0	4
Police Officer	12	0	0	0	12
Producer	1	0	0	0	1
Production Technician	1	0	0	0	1
Professor	134	0	0	0	134
Program Assistant	5	0	0	0	5
Program Develop Specialist	3	0	0	0	3
Program Manager	5	0	0	0	5
Property Officer	1	0	0	0	1
Property Specialist	1	0	0	0	1
Provost	1	0	0	0	1
Publication Technician	5	0	0	0	5
Purchasing Agent	1	0	0	0	1
Purchasing Clerk	1	0	0	0	1
Purchasing Coordinator	2	0	0	0	2
Receptionist	3	0	0	0	3
Registrar	1	0	0	0	1
Registration Clerk	1	0	0	0	1
Research Assistant	1	0	0	0	1
Research Associate	7	0	0	0	7
Research Professional 2	3	0	0	0	3
Research Professional 3	3	0	0	0	3

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Research Professional 4	7	0	0	0	7
Research Professional 5	1	0	0	0	1
Research Technician 4	1	0	0	0	1
Scheduling Clerk	1	0	0	0	1
Superintendent	1	0	0	0	1
Supervisor	2	0	0	0	2
Supervisor (Exempt)	1	0	0	0	1
Supervisor (Exempt)	5	0	0	0	5
Supervisor (Nonexe)	1	0	0	0	1
Supervisor (Nonexempt)	8	0	0	0	8
Supervisor(Nonexempt)	2	0	0	0	2
Support Services Technician	4	0	0	0	4
Support Svce Technician	1	0	0	0	1
Support Svcs Technician	1	0	0	0	1
Systems Programmer	1	0	0	0	1
Systems Technician	1	0	0	0	1
Technical Secretary	1	0	0	0	1
Technician	16	0	0	0	16
Vice Chancellor (Admin)	3	0	0	0	3
Vice Provost	1	0	0	0	1
Vice-Provost	1	0	0	0	1
Visiting Associate Professor	1	0	0	0	1
Totals	1228	0	0	7	1235