

State of Alaska FY2002 Governor's Operating Budget

University of Alaska

Contents

DEPARTMENT MISSION.....	5
DEPARTMENT GOALS AND STRATEGIES.....	5
KEY DEPARTMENT ISSUES FOR FY2001 – 2002.....	6
MAJOR DEPARTMENT ACCOMPLISHMENTS IN 2000.....	7
KEY PERFORMANCE MEASURES FOR FY2002.....	8
DEPARTMENT BUDGET SUMMARY BY BRU.....	17
FUNDING SOURCE SUMMARY.....	18
POSITION SUMMARY.....	18
FY2002 CAPITAL BUDGET REQUEST.....	19
OVERVIEW OF DEPARTMENTAL BUDGET CHANGES.....	20
SUMMARY OF DEPARTMENT BUDGET CHANGES BY BRU.....	21
BRU/COMPONENT: BUDGET REDUCTIONS/ADDITIONS - SYSTEMWIDE.....	22
Key Performance Measures for FY2002.....	22
Component Financial Summary.....	24
Summary of Component Budget Changes.....	25
Personal Services Information.....	27
STATEWIDE PROGRAMS AND SERVICES BUDGET REQUEST UNIT.....	28
KEY PERFORMANCE MEASURES FOR FY2002.....	29
BRU FINANCIAL SUMMARY BY COMPONENT.....	30
SUMMARY OF BRU BUDGET CHANGES BY COMPONENT.....	31
<i>Component: Statewide Services.....</i>	<i>32</i>
Component Financial Summary.....	34
Summary of Component Budget Changes.....	35
Personal Services Information.....	36
<i>Component: Statewide Networks.....</i>	<i>38</i>
Key Performance Measures for FY2002.....	39
Component Financial Summary.....	40
Summary of Component Budget Changes.....	41
Personal Services Information.....	42
UNIVERSITY OF ALASKA ANCHORAGE BUDGET REQUEST UNIT.....	43
KEY PERFORMANCE MEASURES FOR FY2002.....	48
BRU FINANCIAL SUMMARY BY COMPONENT.....	50
SUMMARY OF BRU BUDGET CHANGES BY COMPONENT.....	51
<i>Component: Anchorage Campus.....</i>	<i>52</i>
Key Performance Measures for FY2002.....	55
Component Financial Summary.....	57
Summary of Component Budget Changes.....	58
Personal Services Information.....	59
<i>Component: Kenai Peninsula College.....</i>	<i>64</i>
Key Performance Measures for FY2002.....	65
Component Financial Summary.....	67
Summary of Component Budget Changes.....	68
Personal Services Information.....	69
<i>Component: Kodiak College.....</i>	<i>70</i>
Key Performance Measures for FY2002.....	71
Component Financial Summary.....	73
Summary of Component Budget Changes.....	74
Personal Services Information.....	75
<i>Component: Matanuska-Susitna College.....</i>	<i>76</i>
Key Performance Measures for FY2002.....	78
Component Financial Summary.....	80
Summary of Component Budget Changes.....	81
Personal Services Information.....	82

<i>Component: Prince William Sound Community College</i>	83
Key Performance Measures for FY2002.....	85
Component Financial Summary	87
Summary of Component Budget Changes	88
Personal Services Information.....	89
UNIVERSITY OF ALASKA FAIRBANKS BUDGET REQUEST UNIT	90
KEY PERFORMANCE MEASURES FOR FY2002.....	95
BRU FINANCIAL SUMMARY BY COMPONENT.....	97
SUMMARY OF BRU BUDGET CHANGES BY COMPONENT.....	98
<i>Component: Alaska Cooperative Extension</i>	99
Key Performance Measures for FY2002.....	101
Component Financial Summary	102
Summary of Component Budget Changes	103
Personal Services Information.....	104
<i>Component: Bristol Bay Campus</i>	105
Key Performance Measures for FY2002.....	106
Component Financial Summary	108
Summary of Component Budget Changes	109
Personal Services Information.....	110
<i>Component: Chukchi Campus</i>	111
Key Performance Measures for FY2002.....	112
Component Financial Summary	113
Summary of Component Budget Changes	114
Personal Services Information.....	115
<i>Component: Fairbanks Campus</i>	116
Key Performance Measures for FY2002.....	121
Component Financial Summary	123
Summary of Component Budget Changes	125
Personal Services Information.....	126
<i>Component: Fairbanks Organized Research</i>	130
Key Performance Measures for FY2002.....	134
Component Financial Summary	135
Summary of Component Budget Changes	136
Personal Services Information.....	137
<i>Component: Interior-Aleutians Campus</i>	140
Key Performance Measures for FY2002.....	143
Component Financial Summary	145
Summary of Component Budget Changes	146
Personal Services Information.....	147
<i>Component: Kuskokwim Campus</i>	148
Key Performance Measures for FY2002.....	149
Component Financial Summary	151
Summary of Component Budget Changes	152
Personal Services Information.....	153
<i>Component: Northwest Campus</i>	154
Key Performance Measures for FY2002.....	155
Component Financial Summary	157
Summary of Component Budget Changes	158
Personal Services Information.....	159
<i>Component: Rural College</i>	160
Key Performance Measures for FY2002.....	162
Component Financial Summary	163
Summary of Component Budget Changes	164
Personal Services Information.....	165
<i>Component: Tanana Valley Campus</i>	166
Key Performance Measures for FY2002.....	169
Component Financial Summary	171
Summary of Component Budget Changes	172
Personal Services Information.....	173
UNIVERSITY OF ALASKA SOUTHEAST BUDGET REQUEST UNIT	174

KEY PERFORMANCE MEASURES FOR FY2002..... 180

BRU FINANCIAL SUMMARY BY COMPONENT..... 181

SUMMARY OF BRU BUDGET CHANGES BY COMPONENT..... 183

Component: Juneau Campus..... 185

 Key Performance Measures for FY2002..... 189

 Component Financial Summary..... 191

 Summary of Component Budget Changes..... 193

 Personal Services Information..... 194

Component: Ketchikan Campus..... 196

 Key Performance Measures for FY2002..... 198

 Component Financial Summary..... 200

 Summary of Component Budget Changes..... 201

 Personal Services Information..... 202

Component: Sitka Campus..... 203

 Key Performance Measures for FY2002..... 205

 Component Financial Summary..... 207

 Summary of Component Budget Changes..... 208

 Personal Services Information..... 209

Commissioner: Mark Hamilton, President

Tel: (907) 474-7448 **Fax:** (907) 474-6342 **E-mail:** sypres@alaska.edu

Administrative Services Director: Pat Pitney, Dir. of Bud.&Inst. Res.

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** snpkp@orca.alaska.edu

Department Mission

The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

(Board of Regents approved mission statement)

Department Goals and Strategies

The University of Alaska is the engine of the state's economic development and diversification. To prepare UA to fully realize this potential on behalf of the state, UA is requesting a general fund increment of \$16.9 million. The principles underlying UA's budget requests have been and will continue to be responsiveness to state needs and accountability to the state for prudent management of its investment.

UA's budget request is focused on recruiting and retaining Alaska students, offering academic programs directed at training Alaskans to fill the jobs in highest demand today and in the future, and building the technological capacity of the state. The state's commitment to an increasing investment in UA is essential to preparing Alaska for sustainable economic success. In following the principle of exceptional stewardship of state resources, UA requests additional state funding for FY02 in the following areas:

- Maintaining a Solid Foundation \$9.2 million
- Attracting and Retaining Alaska's Students \$1.0 million
- Meeting Alaska Employment Needs \$4.2 million
- Preparing for Alaska's Economic Success \$2.5 million

As a result of the University leveraging the state investment in these areas, the university expects total non-general fund increases of \$35.5 million from private partners, federal agencies, and students.

Alaska's economic success is predicated on the availability of natural resources, skilled workers, and technology. But, over the last ten years, Alaska has been the only state in the nation that has experienced a decrease in gross state product. Alaska didn't enjoy economic growth primarily due to dependence on only one element - the export of natural resources. Learning from the past, rather than getting only short-term benefits from the next period of economic prosperity, Alaska can invest now to build the technological capacity and prepare Alaskans to hold the "legacy jobs" and related value added industries for the long term - or wait another 30 years for the next opportunity.

Additional funding in FY02 enables UA to continue preparing Alaskans to take advantage of the next period of significant economic prosperity. Similar funding increments over the next five years are essential to realize the goal of sustainable economic success. Fueled by investments in the last two years, UA's state funding has increased 10% over the last ten years compared to 44% nationally and 57% in oil dependent states. The state's FY00 and FY01 investment combined with increments in FY02 through FY07 will situate Alaska's investment in higher education at the level other states recognize as necessary to develop a sustainable economy.

The recent increased investment in the University's operating budget has enabled the University to maintain a solid foundation of programs and services, and to build programs responsive to Alaska's existing workforce needs in nursing, teacher education, process technology, early childhood development, social work, and industry workforce training. The state's investment also enabled the University of Alaska to expand existing programs and start new programs essential to future economic development in global logistics, fisheries, data analysis, and applied research.

- The global transportation logistics program started with investments from UA, the State, Municipality of Anchorage, FedEx, Lynden, Tote and other companies.

- The process technology program started within a year of inception through investment from UA, Alaska Process Industry Careers Consortium and the State.
- The Experimental Program to Stimulate Competitive Research (EPSCoR) program is fueling applied research relevant to Alaska's future with investments from UA, the National Science Foundation, the Department of Defense, the State and the Alaska Science and Technology Foundation. The University expects to receive at least \$3 Million a year over the next three years. This ability to help the state and obtain outside funding could not have occurred without the foresight of those who chose to invest in the University over the last two years.

The University's ability to leverage the state investment in these programs demonstrates the strength of partnerships among higher education, government and industry. UA is implementing these partnership programs with the highest level of accountability to the citizens of Alaska. Every program is being monitored through regular reporting schedules to identify outcomes. Many programs are two to four year programs yielding first program graduates in Spring 2002 and beyond. In the mean time, faculty hires, staffing, course development and program enrollments are being monitored to assure program outcomes are achieved.

The investment in the University benefits all of Alaska. By focusing on attracting and retaining Alaska's students in programs directed at state needs:

- industry benefits from a stable qualified workforce,
- Alaska's citizens benefit by getting the "good" jobs, and
- the state benefits by reducing dependence on workers from outside who depend on services without providing their share of support.

Key Department Issues for FY2001 – 2002

Key issues facing the University of Alaska as the state's engine of economic development and diversification include:

Leadership and Partnerships:

- The university must take a leadership role within the state to define and address the human resource and technology requirements to enable Alaska to take full advantage of economic opportunity. Industry, state government, and the University must work in close partnership to create the policies and environment within Alaska for sustained economic success.

Urgency:

- Preparing for success requires developing responsive instructional and research programs, recruiting faculty and students, and building the necessary information technology and facilities infrastructure. Economic opportunity is coming to Alaska. The University needs the state's support to build its capacity to prepare Alaskans to take full advantage of this opportunity.
- In order to prepare for and meet the educational requirements for economic development, the University and the state need to start now. It takes five years to graduate an engineer. On the fastest track, it takes four years from funding to final construction to build the facilities necessary for emerging programs.

Aligning University Programs to Meet State Needs:

- UA is focused on programs for occupations with high worker demand including teacher education, nursing, allied health, information technology and other technical career training. The university will continue to work with industry consortia to create programs that are responsive to current worker shortages. The University is being efficient by prioritizing investments in programs meeting the highest demand.
- Meeting Alaska's teacher demand is a very high priority for the University and the state. Although UA's program expansion in teacher education is moving forward, the solution for meeting the state's teacher demand does not rest solely with university programs. Because many other states are also experiencing teacher shortages, Alaska must compete to keep teachers in state. State policy and incentives may be a necessary part of this

solution. Discussions between the University, school districts and the Department of Education and Early Development must continue to fully implement solutions to meet the state's need for qualified teachers.

- UA is also focused on enhancing programs necessary for worker training in occupations related to the state's large-scale projects likely to develop in the near future. These programs include engineering for a pending gas line, finance and e-commerce for an emerging investment management industry, natural resources and fisheries management and data analysis.

Demonstrating Responsible Stewardship of Public Resources:

- The University is demonstrating the highest level of accountability for funding provided by the state. All initiative programs funded with the state's investment in FY01 are being closely monitored. Status reports for all programs are required every two months. The status of faculty and staff hires, program offerings and funding are included. The heightened level of accountability provides public confidence in the university stewardship of resources.
- In addition to monitoring new and expanded programs the University is tracking its progress on several performance measures implemented jointly with the legislature.

Major Department Accomplishments in 2000

The additional funding provided by the state has enabled the University to take significant steps toward its goal of being the state's engine of economic development.

- A student enrollment increase this fall was fueled by an eleven percent increase in first-time full-time baccalaureate degree seeking freshmen enrollment. First year retention also increased seven percentage points.
- The UA Scholars Program continues to be a success. A total of 566 UA Scholars are enrolled at the University of Alaska. Biology is the most popular four-year degree program for UA scholars.
- UA's nursing program expansion in Fairbanks and Kodiak has full cohorts of students pursuing their associate nursing degree. In Fairbanks, 24 students are enrolled and 8 students are enrolled in Kodiak. In Anchorage the number of nursing students has also significantly increased. Preliminary figures indicate a 25% increase from Fall '99 to Fall '00.
- The process technology program delivered in Anchorage, Fairbanks, and Kenai established in partnership with the Alaska Process Industry Careers Consortium has 160 students. Industry has provided scholarship and employment opportunities for process technology students.
- The knowledge worker program in Juneau, started in conjunction with the Alaska High-Tech Business Council, has its first class of 20 students. The program is an intensive one-year training program focusing on technical and core skills. This program started within a year of initial discussions with Alaska Human Resource Investment Council and the High-Tech Business Council.
- National Science Foundation funding for the Experimental Program to Stimulate Competitive Research (EPSCoR) has been announced. The funding is three million dollars per year for three years. The Alaska Science and Technology Foundation also committed \$500,000 each year to EPSCoR related projects. The EPSCoR program is designed to create capacity for research in areas that can be applied to state economic development. With the success of the NSF EPSCoR awards, UA is working toward FY02 Department of Defense, National Institutes of Health and Department of Energy EPSCoR awards.
- The University instituted a system-wide early childhood education program that meets the federal Head Start mandate for associate degree training. The early childhood education program is available via distance delivery as well as on-site in several locations throughout the state.

Key Performance Measures for FY2002

Measure: Over the next three years, increase enrollments by 5%.
(Not yet addressed by Legislature.)

Current Status:

Preliminary Fall 2000 enrollment figures indicate an increase of 1% over Fall 1999.
Headcount Fall Semester 1999: 30,249
(Fall 1999 reflects the current status, as Fall 2000 data will not be available until Jan. 2001)

Benchmark:

Headcount Fall Semester 1997: 31,184
Headcount Fall Semester 1998: 31,106

Background and Strategies:

The University as the provider of community college and university higher education mission for the state serves both traditional and non-traditional aged students. Traditional students make up 35% of student headcount and are focused more on baccalaureate programs. Non-traditional aged students make up 65% of UA's student headcount and are more focused on graduate instruction, associate degrees and other professional development.

The University is increasing the student population through expanding degree programs offerings in areas targeted as most important to the economy of the state, including, information technology, nursing, education, finance, e-commerce and wildlife. Currently, UA offers less than half of the degree programs as other less populated western states. Having the appropriate breadth of relevant degree programs in the state is key to increasing the student headcount. A second area UA is pursuing to increase the number of students is enhanced student services in recruitment, retention, financial aid, advising and standard electronic student services.

Measure: The number and percentage of recent Alaska high school graduates who attend the University of Alaska.

(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: Within 3 years capture 26% of Alaska's high school graduates.

2000 - 6,668 AK HS Grads - 1,498 UA First Time Fr. - 22% UA Full Time Freshmen

Benchmark:

Using the projection of 7,134 high school graduates (WICHE), the 26% goal would equate to 1,854 high school graduates attending UA. The national average of high school graduates who attend in state public institutions is 45%. The 45% figure is the result of 67% of high school graduates nationally attend college shortly after high school graduation. Of those that attend college, 68% attend an in-state public institution. In seven years, the University of Alaska expects to reach the national average of 45%.

Background and Strategies:

Recruitment efforts are important to increasing the number of full-time freshmen. A major part of recruitment is the breadth of programs available, the faculty quality and services provided. UA is pursuing program expansions, faculty recruitments, enhance student service and student recruitment effort to attract this sector of traditional aged students to curb Alaska's brain drain. One specific program that UA has begun is the UA scholars program that provides a tuition scholarship to the top 10% of each high school's graduates. State policy could have significant effect on this measure. Currently, Alaska is the only state that does not provide need or merit based student aid. Provide need or merit based aid for in-state attendance would also help to keep Alaskan's in-state. The list below shows the percent of Alaska High School graduates who attended UA.

Strategy: Increase recruitment and retention efforts.

1996 - 6,018 AK HS Grads - 1,054 UA First Time Fr.- 18% UA Full Time Freshmen
1997 - 6,175 AK HS Grads - 1,097 UA First Time Fr.- 18% UA Full Time Freshmen
1998 - 6,496 AK HS Grads - 1,360 UA First Time Fr.- 21% UA Full Time Freshmen

1999 - 6,826 AK HS Grads - 1,486 UA First Time Fr.- 22% UA Full Time Freshmen

Measure: The number and percentage of total Alaska high school graduates who attend the University of Alaska as UA Scholars.

(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: Increase percentage of eligible UA Scholars who choose to attend UA to 50% within 3 years.

In Fall 2000, of the 875 UA scholars eligible, 343 attended or 39%.

Benchmark:

In Fall 1999, of the 811 UA Scholars eligible, 270 attended or 33%

Background and Strategies:

This program is designed specifically to increase the number and percent of Alaska High School graduates attending in state. The UA Scholars Program offers an \$11,000 scholarship to the top 10 percent of the graduates from qualified Alaska high schools each year. Students are designated by their high school based on their academic standing at the end of their junior year.

To use the Award, the Scholar must enroll at a UA campus within 16 months of high school graduation. This means the Scholar may take time off after graduation to work, travel, or even try a school outside before enrolling at the University of Alaska. Once enrolled, the Scholar will receive \$1375 per semester for eight semesters provided that the Scholar remains in good standing.

Measure: The number and percentage of total Alaska high school graduates who stay in Alaska one year, five years, and 10 years after graduation.

(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: Continue retention of UA baccalaureate degree graduates in Alaska at 79% residency for one year after graduation and 69% residency five years after graduation.

For UA baccalaureate graduates from 1990 to 1998 the average residency one year after graduation is 79% and 69% residency five years after graduation.

Background and Strategies:

The university, with the assistance of Alaska Department of Labor, is currently tracking the residency and employment of UA baccalaureate graduates starting with the 1990 graduates. The first study was done in fiscal year 2000 and includes information as far back as 1993. The residency 10 years after graduation will be available in two years. This study will be conducted every other year, therefore updated results will be available in spring 2002. The first follow-up on graduates included all baccalaureate degree graduates and did not distinguish between those that were Alaska High School graduates and others. This parameter will be added in the next study.

Measure: The number of students graduating with degrees in teacher education, health careers, process technology, transportation and logistics, information technology and other high-demand job areas

(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: Using FY00 as the base, increase graduates by 5% over the next two years and 10% over the next 4 years in the job areas specified.

Benchmark:

FY2000 - 1,485 University of Alaska degrees were conferred for high demand job areas as defined by the Alaska Department of Labor.

Background and Strategies:

An increase in the number of graduates has a time lag as the programs require from two to four years to complete. For this goal to be realized, enrollment in the specified programs must increase over the next two years such that the increase can be measured upon graduation either two or four years later. The table below shows a breakout of the degrees awarded in ADOL high demand and specified occupational areas.

Degrees Conferred in High Job Growth Areas		Fiscal Year		
Major	Degree Level	1998	1999	2000
Air Transportation	Assoc/Cert	48	44	46
Business Services	Assoc/Cert	139	147	107
Engineering&Managmt	Assoc/Cert	29	42	10
	Baccalaureate	93	137	208
	Masters	47	45	40
Finance,Ins & Real Est.	Baccalaureate	148	131	103
	Masters	39	52	37
Health	Assoc/Cert	221	187	198
	Baccalaureate	124	122	123
	Masters	62	55	44
Information Technology	Assoc/Cert	44	18	92
	Baccalaureate	17	11	25
	Masters	10	2	5
Natural Resources	Assoc/Cert	1	4	1
	Baccalaureate	57	56	48
	Masters	31	22	37
Petroleum Technology (is transitioning to process tech)	Assoc/Cert	13	9	9
Teacher Education	Assoc/Cert	23	24	22
	Baccalaureate	231	199	158
	Masters	106	160	172

Measure: The number of University of Alaska graduates, by community of origin and by community of current employment, who are new teachers.

(Revised from Legislature's FY2001 version.)

Current Status:

Goal: Maintain current employment rate over the next four years and then increase the percentage of UA graduates filling teaching vacancies each year in the state by 5% per year. By 2010, place over 50% of the teachers needed each year in Alaska.

Benchmark:

In 1999, UA new graduates and alumni filled 32% of total vacancies.

Background and Strategies:

Region	Total Vacancies	% New UA	% UA Alum	Total %
Interior	227	7%	23%	30%
Northwest	172	6%	15%	21%
SouthCentral	592	16%	22%	38%
SouthEast	170	11%	26%	37%
SouthWest	255	10%	15%	25%
Totals	1,416	12%	20%	32%

An assessment of teacher demand by community is being conducted. From this study, more information will be available regarding the demand and placement of graduates. However, given the number of vacancies that do exist in

Alaska, UA is aggressively pursuing programs and policy solutions to increase the number of UA graduates available to fill the vacancies. Additional information will be collected in the future to determine community of origin of those graduates filling vacancies.

Measure: The number of University of Alaska graduates, by community of origin and by community of current employment, who are new principals or new superintendents.

(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: In the next three years place over 50% of the administrative (principal and superintendents) vacancies in Alaska school districts.

Benchmark:

Using Alaska Teacher Placement (ATP) statistics 38% of the 1999 administrative (principal and superintendent) vacancies were filled with UA graduates and alumni.

Background and Strategies:

An assessment of need is presently being conducted, so specific strategies can be developed to address this critical need in various parts of the state. At present the community of origin is not available.

Measure: The number and percentage of total credit hours and courses offered by distance delivery.

(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: Increase the number of credit hours and courses offered by distance delivery by 10% over the next three years.

Fall 99

# of Distance Ed Courses Offered Systemwide:	361
% of Total Courses Offered Systemwide:	9.0%
Distance Ed Student Credit Hours Systemwide:	12,618
% of Total Student Credit Hours:	5.8%

(Fall 1999 figures reflect the most current status, as Fall 2000 figures will not be available until January 2001.)

Benchmark:

Fall 98

# of Distance Ed Courses Offered Systemwide:	302
% of Total Courses Offered Systemwide:	6.9%
Distance Ed Student Credit Hours Systemwide:	9,890
% of Total Student Credit Hours:	4.5%

Fall 97

# of Distance Ed Courses Offered Systemwide:	264
% of Total Courses Offered Systemwide:	6.5%
Distance Ed Student Credit Hours Systemwide:	9,536
% of Total Student Credit Hours:	4.3%

Background and Strategies:

Distance education is defined as any academic course wherein the instructor can provide education to students in different physical locations. Distance education at the University of Alaska is comprised of three parts:

1. Telecourses at UAA
2. Correspondence by mail at UAF
3. Distance Delivery by videoconference (satellite telecast), audioconference, Internet, CD-ROM, and/or video/audio tape at UAF and UAS.

At UAF distance education is administered by the Center for Distance Education and Independent Learning. At UAA it is administered by the Center for Distributed Learning. At UAS distance education is fully integrated into the university such that every department is part of UAS distance education.

Measure: The cost per credit hour delivered by distance delivery.
(Developed jointly with Legislature in FY2001.)

Current Status:

The University of Alaska is currently working on defining the "total cost" of distance delivery and examining ways to measure our progress in this area.

Benchmark:

UA is currently investigating benchmarks and developing baseline data.

Background and Strategies:

Distance education is a rapidly growing sector in higher education. It allows a university to offer coursework beyond its campus to virtually anyone on the planet. Here in Alaska, distance education is especially useful as we try to make higher education available across our vast regional expanses.

The University of Alaska is assessing the cost of its distance education program. Several universities across the nation are currently trying to assess their cost of distance education but are finding that cost assessment is difficult to analyze.

In assessing the cost of distance education, the University of Alaska has employed a cost analysis model developed by Western Cooperative for Educational Telecommunications (WCET) and National Center for Education Management Systems (NCHEMS). The university's goal is to report a cost per credit hour figures for the 1999-2000 academic year. Cost per credit hour is a two part equation: total cost divided by total credits offered. Total credits data has been gathered, while total cost information is still be collected. The University of Alaska and all other universities nationally are challenged to identify total cost of distance education given the integrated nature of distance education within the other aspects of instructional delivery.

Measure: The pre-training wage as compared to the post-training wage for voc-ed graduates.
(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: Maintain average salary increases of 15% for vocational education students after training.

For students who took vocational classes in 1998:

Wages increased by 15% after attendance over pre-training earnings:

\$6,244 per quarter vs. \$5,432 per quarter.

(Employment and wage information for 1999 students will be available in January 2001.)

Benchmark:

The university participates in an annual statewide vocational education outcome study by the Alaska Department of Labor published in January of each year. The survey began in 1998. For a complete copy of the survey see: <http://www.alaska.edu/oir/voced.html>

Background and Strategies:

In cooperation with Alaska Human Resource Investment Council (AHRIC) and Alaska Department of Labor (ADOL), the university surveyed all students who took at least one vocational education class in 1998 and who did not return in 1999. The first survey was published in 1999. The latest survey was published in January 2000 and is the first to contain pre and post training earnings information. For a complete copy of the survey see: <http://www.alaska.edu/oir/voced.html>

Measure: The amount of research grants in arctic biology, climate change, resource development, fisheries and ocean science, logistics, geosciences, and atmospheric sciences.
(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: Increase research grant funding brought in to the university in areas important to Alaska.

The University is actively developing baseline data for this performance measure.

Benchmark:

Annual Average of a Subset of UA Grant Activity from FY99-FY00.

Grant Category	Number of Grants	Grant Amount(Thous \$)
Arctic Biology	38	\$ 5,131.7
Climate Change	47	\$ 13,060.9
Resource Development	19	\$ 1,338.2
Fish & Ocean Science	40	\$ 8,431.3
Geosciences	90	\$ 10,751.0
Atmospheric Sciences	16	\$ 2,077.5

Background and Strategies:

UA conducts research in several areas important to the state. In Alaska, unlike other states, the University carries out the bulk of Research and Development (R&D) activity. In other states, industry carries out 71% of the R&D effort while universities do 13%. In Alaska, however, 52% of the state's R&D effort is carried out by UA. However, Alaska conducts very little R&D. Only 0.5% of Alaska gross state product is invested in research compared to 2.5% for other states. Two reasons that may explain why Alaska is dependent on UA to support R&D are the lack of a mature manufacturing industry base and some industry R&D efforts are largely conducted out-of-state (oil and tourism, for example). Regardless of the reason, Alaska must invest mightily in R&D for future economic development and UA is the engine to fuel state R&D. Fortunately, UA leverages every \$1 of state funded research with \$4 of external funding. This is a significant return of state investment for research and provides a much greater R&D impact for the state.

Measure: The number of graduate students whose education is funded by research grants.

(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: Increase the number of grant funded graduate students by 10% over the next two years.

183 graduate students were employed in fall 2000.

Benchmark:

Based on the University's federal reporting date, 164 graduate students were employed on grant-funded research in the fall 1998, 192 in fall 1999 and 183 in fall 2000. Using the last three-year average (180), a 10 percent increase would result in 200 graduate students employed with research funding in fall 2002.

Measure: The occurrences of applied research benefiting the state's economy.

(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: Increase the number of research projects specifically benefiting the economy of Alaska.

On track, developing baseline data.

Background and Strategies:

This performance measure is challenging to quantify but of critical importance to the university and to the economic development and diversification of the state. The demonstration of progress on this performance measure will likely be in the form of listing specific projects with its specific projects and related contribution to the state.

For example, Gas-to-liquids (GTL) research is being touted by the oil industry as a value added process for North Slope natural gas. The Fairbanks Energy Center is working on more efficient and feasible means of providing energy to cold regions. UA's Fisheries Industry Technology Center is developing a pin bone removal device which will dramatically expand the market for pacific salmon.

Additionally, the state's funding match and the National Science Foundation award to UA for the Experimental Program to Stimulate Competitive Research (EPSCoR) will enhanced UA's capacity in areas of applied research focused on Alaska's needs.

Measure: The quality of research as measured by annual citation and significant publications in referred journals.

(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: Maintain the number and quality of publications by UA faculty.

The University is actively developing baseline data for this performance measure.

Background and Strategies:

This performance measure will be tied to the development of the Community of Science database. This database holds information regarding faculty in over 400 U.S. College and Universities. Faculty by institution with faculty specializations, major project awards and journal publications is contained within the Community of Science Database. This measure is also difficult to track but serves as an indicator of UA research and involvement in the international science community. Below is an example of preliminary information collected on FY00 faculty publications.

	Category	# of Publications
UAF	Arctic Biology	33
UAF	Climate Change	29
UAF	Resource Development	9
UAF	Fish & Ocean Science	50
UAF	Geosciences	97
UAF	Atmospheric Sciences	19

(# of publications = the average of 97/98 and 98/99)

Measure: The retention rate of full-time students in degree programs.

(Developed jointly with Legislature in FY2001.)

Current Status:

Goal: Over three years, increase retention rate for baccalaureate degree seeking first-time freshmen to 71%.

Retention rate of first-time full-time baccalaureate degree seeking freshmen:

Year	Headcount	Retention to 2nd year
1999	1,008	67.6%

Benchmark:

The University participates in the Consortium for Student Retention Data Exchange (CSRDE) national survey. The most recent CSRDE survey published in May, 2000, reports that of the 71 institutions described as "less-selective" (indicating open admissions and high part-time enrollment) the average retention rate from the first to the second year for full-time, baccalaureate-degree-seeking first-time freshman, for 1992 to 1998 is 71%.

Background and Strategies:

Retention rate of first-time full-time baccalaureate degree seeking freshmen:

Year	Headcount	Retention to 2nd year
1993	845	63.7%
1994	903	59.2%
1995	827	64.0%
1996	913	67.6%
1997	802	65.7%
1998	998	63.1%

Measure: The graduation rate of full-time students in degree programs.*(Developed jointly with Legislature in FY2001.)***Current Status:**

Goal: Starting with the 1999-2000 first-time freshmen class, increase six-year graduation rates for baccalaureate degree seeking first-time freshmen.

The University is actively pursuing benchmark data for this performance measure.

Benchmark:

The latest information available for six year graduation rates are for the class of 1993 showing 26% of the first time freshmen graduated within six-years.

Background and Strategies:

Retention rates play a major role in UA graduation rates and UA is monitoring retention closely. As UA pursues retention improvements, a graduation rate benchmark will be established. The programs UA has put in place in FY00 and FY01 will affect the six-year graduation rate for the fall 1999 first-time freshmen. The result of these improvements on the Fall 1999 class will be available in Summer 2006. UA will continue to monitor the six-year graduation rate for all in-coming classes of first-time freshmen.

Measure: The comparative scores of students who take professional examinations.*(Developed jointly with Legislature in FY2001.)***Current Status:**

Goal: Meet or exceed the national average on scoring or pass rates for students who take professional exams.

The university is in the process of identifying and collecting the scores and pass rates of students on the professional exams administered within baccalaureate programs.

Background and Strategies:

The university is in the process of identifying and collecting the scores and pass rates of students on the professional exams administered within baccalaureate programs. Below is a small sample of the four-year program exam scores relative to national ratings. There will not be a single measure, but rather a listing of programs that administer professional exams and the resultant scores or pass rates as appropriate.

Examination Type	UA Score	National Score
ACAT-Social Work 2000 (UAA)	68.00% (average)	50.00% (average)
CPA-November 1999 (1st time) (UAA)	23.10% (passing)	13.70% (passing)
ETS Major Field Test -Sociology 1999-2000	94.00% (average)	50.00% (average)
Fundamentals of Engineering -Civil Engineering April '99 (UAA)	85.71% (passing)	65.55% (passing)
Fundamentals of Engineering -Civil Engineering October '99 (UAA)	100.00% (passing)	78.00% (passing)

Status of FY2001 Performance Measures

<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
-----------------	-----------------	-----------------------------	----------------------------------	-------------------------------

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Over the next three years, increase enrollments by 5%. • The number and percentage of recent Alaska high school graduates who attend the University of Alaska. • The number and percentage of total Alaska high school graduates who attend the University of Alaska as UA Scholars. • The number and percentage of total Alaska high school graduates who stay in Alaska one year, five years, and 10 years after graduation. • The number of students graduating with degrees in teacher education, health careers, process technology, transportation and logistics, information technology and other high-demand job areas • The number of University of Alaska graduates, by community of origin and by community of current employment, who are new teachers. • The number of University of Alaska graduates, by community of origin and by community of current employment, who are new principals or new superintendents. • The number and percentage of total credit hours and courses offered by distance delivery. • The cost per credit hour delivered by distance delivery. • The pre-training wage as compared to the post-training wage for voc-ed graduates. • The amount of research grants in arctic biology, climate change, resource development, fisheries and ocean science, logistics, geosciences, and atmospheric. • The number of graduate students whose education is funded by research grants. • The occurrences of applied research benefiting the state's economy. • The quality of research as measured by annual citation and significant publications in refereed journals. • The retention rate of full-time students in degree programs. • The graduation rate of full-time students in degree programs. • The comparative scores of students who take professional examinations. 		X			
		X			
		X			
		X			
		X			
			X		
			X		
		X			
		X			
			X		
			X		
		X			
			X		
		X			

Department Budget Summary by BRU

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
University of Alaska Systemwide	1,607.1	0.0	0.0	1,607.1	125.0	0.0	1,000.0	1,125.0	16,853.9	20,945.9	5,980.1	43,779.9
Statewide Programs & Services	11,896.6	0.0	15,344.8	27,241.4	13,891.7	2,005.6	28,355.7	44,253.0	14,570.5	2,005.6	25,990.9	42,567.0
Univ of Alaska Anchorage	62,052.5	13,167.5	62,849.4	138,069.4	66,046.5	15,145.9	79,247.9	160,440.3	66,666.3	15,145.9	78,928.1	160,740.3
Univ of Alaska Fairbanks	84,328.0	42,379.5	98,132.5	224,840.0	88,683.0	54,119.7	133,756.9	276,559.6	89,214.6	54,119.7	132,955.3	276,289.6
Univ of Alaska Southeast	14,067.0	792.0	10,569.5	25,428.5	15,390.7	1,898.9	15,089.1	32,378.7	15,685.5	1,898.9	14,794.3	32,378.7
Totals	173,951.2	56,339.0	186,896.2	417,186.4	184,136.9	73,170.1	257,449.6	514,756.6	202,990.8	94,116.0	258,648.7	555,755.5

Funding Source Summary

All dollars in thousands

Funding Sources	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
1001 Constitutional Budget Reserve Fund	1,607.1		
1002 Federal Receipts	56,339.0	73,170.1	94,116.0
1003 General Fund Match	2,777.3	2,777.3	2,777.3
1004 General Fund Receipts	169,366.0	181,158.8	200,012.7
1007 Inter-Agency Receipts	30,659.4	34,564.9	43,476.7
1010 University of Alaska Interest Income	3,034.8	3,833.7	3,928.3
1015 U/A Dormitory/Food/Auxiliary Service	28,805.1	37,555.1	35,334.4
1025 Science & Technology Endowment Income	2,630.0	3,630.0	2,630.0
1037 General Fund / Mental Health	200.8	200.8	200.8
1038 U/A Student Tuition/Fees/Services	48,577.3	59,043.9	55,041.1
1039 U/A Indirect Cost Recovery	16,096.7	22,382.2	22,937.7
1048 University Restricted Receipts	55,403.0	88,980.5	91,624.2
1061 Capital Improvement Project Receipts	1,689.9	3,576.3	3,576.3
1092 Mental Health Trust Authority Authorized Receipts		102.0	100.0
1150 ACPE Dividend		2,000.0	
1151 Technical Vocational Education Program Account		1,781.0	
Totals	417,186.4	514,756.6	555,755.5

Position Summary

Funding Sources	FY2001 Authorized	FY2002 Governor
Permanent Full Time	3,388	3,511
Permanent Part Time	233	239
Non Permanent	0	0
Totals	3,621	3,750

FY2002 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Safety and Highest Priority Renewal and Replacement	0	0	4,000,000	4,000,000
Telecommunications Equipment Improvements	1,875,000	0	0	1,875,000
University of Alaska Small Business Development Center	450,000	0	0	450,000
Air Traffic Control Simulator	0	2,500,000	0	2,500,000
Arctic Region Supercomputer Purchase	0	30,000,000	0	30,000,000
Department Total	2,325,000	32,500,000	4,000,000	38,825,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Overview of Departmental Budget Changes

UA's budget request is focused on recruiting and retaining Alaska students, offering academic programs directed at training Alaskans to fill the jobs in highest demand today and in the future, and building the technological capacity of the state. The state's commitment to an increasing investment in UA is essential to preparing Alaska for sustainable economic success. In following the principle of exceptional stewardship of state resources, UA's general fund request is \$205 million resulting in additional state funding for FY02 in the following areas:

- .. Maintaining a Solid Foundation-\$9.2 million
- .. Attracting and Retaining Alaska's Students-\$1.0 million
- .. Meeting Alaska Employment Needs-\$4.2 million
- .. Preparing for Alaska's Economic Success-\$2.5 million

Maintaining a Solid Foundation includes funding for contract and policy mandated salary obligations for UA employees, non-discretionary fixed cost increases composed of facilities maintenance and repair, library and license agreement increases and inflationary cost increases. Also, included in this category is funding focused on distance delivery to ensure academic quality and funding for information technology services including the statewide library database licensing initiative. The last category of requests within Maintaining a Solid Foundation includes services for enhanced accountability and business efficiency.

Attracting and Retaining Alaska's Students includes funding for enhanced services for recruiting, retention, advising, and standard electronic student services. The requests in this category are directly aimed at improving enrollment.

Meeting Alaska's Employment requests are to enable the University to offer the programs necessary to meet current high demand workforce needs. Workforce assessments from the Alaska Department of Labor, Alaska's Human Resource Investment Council, and the Alaska Department of Education, industry consortiums and corporations show highest workforce demands exist for teachers, health care workers (especially nurses), information technology specialists and trained technical workers.

Preparing for Alaska's Economic Success requests are investments in programs that will positively impact Alaska's economic future. The programs requested include finance and e-commerce, natural resources and fisheries, applied research and expanding engineering instruction. The investment in these programs is vital now. Alaska needs Alaskans prepared to build and manage the next major projects (i.e. the gas line, missile defense system, fiber optic systems, rail road etc.), and it takes five years for the first new students to graduate.

Service Changes

The increase in UA's FY01 state funding provided the means to fully implement the program initiative UA started in FY00. These include UA corporate programs, logistics, expansion of the nursing program and applied technology. It also enabled UA to start and enhance programs in teacher education, nursing, vocation education, data retrieval and analysis, process technology and natural resources. These programs contributed to an enrollment increase this fall and will result in a FY01 tuition revenue increase, the first since FY96. The complete list and status of programs implemented as a result of the FY01 state funding are available at www.alaska.edu/swbudget/01initiatives.

By aligning new and expanded programs with state needs, partnerships with state agencies, industry and federal agencies are expanding. Grant funding, scholarship opportunities and endowment increases are expected in FY01 and FY02.

Summary of Department Budget Changes by BRU

From FY2001 Authorized to FY2002 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	184,136.9	73,170.1	257,449.6	514,756.6
Adjustments which will continue current level of service:				
-University of Alaska Systemwide	4,885.2	234.3	1,519.2	6,638.7
-Statewide Programs & Services	678.8	0.0	-2,364.8	-1,686.0
-Univ of Alaska Anchorage	619.8	0.0	-319.8	300.0
-Univ of Alaska Fairbanks	531.6	0.0	-801.6	-270.0
-Univ of Alaska Southeast	294.8	0.0	-294.8	0.0
Proposed budget decreases:				
-University of Alaska Systemwide	0.0	0.0	-9,640.1	-9,640.1
Proposed budget increases:				
-University of Alaska Systemwide	11,843.7	20,711.6	13,101.0	45,656.3
FY2002 Governor	202,990.8	94,116.0	258,648.7	555,755.5

BRU/Component: Budget Reductions/Additions - Systemwide

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 Fax: (907) 474-7127 E-mail: Pat.Pitney@mail.alaska.edu

Component Mission

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

Component Services Provided

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

Component Goals and Strategies

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

Key Component Issues for FY2001 – 2002

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

Major Component Accomplishments for FY2000

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: - See individual component sections -
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
-----------------	-----------------	-----------------------------	----------------------------------	-------------------------------

Component — Budget Reductions/Additions - Systemwide

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• - See individual component sections -			X		

Budget Reductions/Additions - Systemwide**Component Financial Summary***All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	16,004.5
72000 Travel	0.0	0.0	629.0
73000 Contractual	0.0	0.0	28,640.7
74000 Supplies	0.0	0.0	5,159.4
75000 Equipment	0.0	0.0	820.9
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	1,125.0	-7,474.6
Expenditure Totals	0.0	1,125.0	43,779.9
Funding Sources:			
1002 Federal Receipts	0.0	0.0	20,945.9
1004 General Fund Receipts	0.0	125.0	16,853.9
1007 Inter-Agency Receipts	0.0	0.0	8,911.8
1010 University of Alaska Interest Income	0.0	0.0	94.6
1015 U/A Dormitory/Food/Auxiliary Service	0.0	0.0	-2,220.7
1025 Science & Technology Endowment Income	0.0	1,000.0	0.0
1038 U/A Student Tuition/Fees/Services	0.0	0.0	-4,002.8
1039 U/A Indirect Cost Recovery	0.0	0.0	555.5
1048 University Restricted Receipts	0.0	0.0	2,643.7
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	-2.0
Funding Totals	0.0	1,125.0	43,779.9

Budget Reductions/Additions - Systemwide**Proposed Changes in Levels of Service for FY2002**

- See individual component sections - This is a budgetary component only. It is a component used for systemwide incremental requests and legislative adjustments. Legislated funds are distributed to university components at the direction of the Board of Regents.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	125.0	0.0	1,000.0	1,125.0
Adjustments which will continue current level of service:				
-Distribute balance of Initiative funding	-125.0	0.0	0.0	-125.0
-Maintaining a Solid Foundation-Salary Maintenance	5,010.2	234.3	1,519.2	6,763.7
Proposed budget decreases:				
-Eliminate Excess Authority	0.0	0.0	-9,538.1	-9,538.1
-SB186 - Reduce UAR Authority	0.0	0.0	-100.0	-100.0
-Reduce MHTAAR per Mental Health Trust Board	0.0	0.0	-2.0	-2.0
Proposed budget increases:				
-Maintaining a Solid Foundation - Non-Discretionary Cost Increases	1,369.1	1,456.6	2,869.4	5,695.1
-Maintaining a Solid Foundation - Ensuring Academic Quality	780.0	0.0	0.0	780.0
-Maintaining a Solid Foundation - Enhancing Technology for Alaska	1,200.0	1,000.0	0.0	2,200.0
-Maintaining a Solid Foundation - Enhancing Accountability and Business Efficiency	826.0	0.0	8,000.0	8,826.0
-Attracting and Retaining Alaska's Students	988.2	1,600.0	450.0	3,038.2
-Preparing for Alaska's Economic Success	2,525.1	8,880.0	310.0	11,715.1
-Meeting Alaska's Employment Needs-Teacher Education	1,057.0	3,000.0	312.0	4,369.0
-Meeting Alaska's Employment Needs-Healthcare	1,609.3	3,775.0	168.7	5,553.0
-Meeting Alaska's Employment Needs-Info Tech and Knowledge Workers	890.0	0.0	805.9	1,695.9
-Meeting Alaska's Employment Needs-Career and Technical Training	599.0	1,000.0	185.0	1,784.0

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Governor	16,853.9	20,945.9	5,980.1	43,779.9

Budget Reductions/Additions - Systemwide

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	0	123	Annual Salaries	5,789,258
Part-time	0	6	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,571,323
			Labor Pool(s)	8,643,900
			<i>Less 0.00% Vacancy Factor</i>	(1)
Totals	0	129	Total Personal Services	16,004,480

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	37	74	14	4	129
Totals	37	74	14	4	129

Statewide Programs and Services Budget Request Unit

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

BRU Mission

The University of Alaska inspires learning, and advances and disseminates knowledge through teaching, research, and public service, emphasizing the North and its diverse peoples.

BRU Services Provided

Statewide Programs and Services encompasses the executive and core administrative functions of the university, including the office of the president, government and university relations, general counsel, finance and planning, and information technology services. Statewide Programs and Services provides leadership, coordination of campus efforts and centralized administrative support.

BRU Goals and Strategies

- Align University campuses and resources toward meeting the state's needs and preparing for economic success.
- Coordinate campus responses to state needs to ensure efficient and effective resource use.
- Maximize non-general fund sources through developing partnerships and encouraging entrepreneurial programs that are aligned with the goal of preparing Alaska for economic success. The alignment of programs and resources has expanded the University's ability to leverage existing funds.
- Facilitate innovative programs including EPSCoR and UA Corporate Program expansions, Alaska Saving Trust, and distance education development.
- Foster a University wide culture of responsiveness and change by facilitating initiative programs.
- Provide the necessary technology infrastructure and electronic services to enable the University to efficiently meet its business and program requirements. This includes providing administrative software and hardware systems upgrades, enhanced reporting capabilities, a common distance delivery platform and convergence technology.
- Ensure system-wide compliance to changing regulatory requirements in areas such as, human resources, risk management, research integrity, and accounting standards.
- Enhance fiscal accountability through regular financial reviews, heightened awareness of expectations for program outcomes, and increased reporting requirements.
- Provide administrative support for system-wide coordinated programs resulting in economies of scale in the UA health benefits plan, software license agreements, and information technology infrastructure.

Key BRU Issues for FY2001 – 2002

- Statewide Administration provides the leadership and planning for UA campuses to build programs responsive to Alaska's needs. To be most effective Statewide Administration must continue to build and foster partnerships with state and federal agencies and industry. The partnerships will guide Statewide in aligning University resources (financial, human and physical) toward the goal of preparing Alaska for success.
- New partnerships will build from existing partnerships and will become more inclusive as the solutions for preparing Alaska for success are increasingly comprehensive. These will include numerous state agencies, multiple campuses and programs, and several industry partners. Preparing for the economic success of a gas

pipeline for example includes several more partners than those already involved in developing the process technology program.

- Statewide must provide leadership for academic programs, research, distance education, and information technology. Statewide must align the campuses with their various missions toward the programs initiatives that most effectively meet the state need and prepare Alaska for success.

Major BRU Accomplishments for FY2000

- EPSCoR**

The Experimental Program to Stimulate Competitive Research (EPSCoR) program is being developed to increase UA's research capacity in applied research directed at Alaska's economic development. This start-up program funded in FY01 was facilitated through Statewide. Through statewide leadership and state funding the matching a three-year three million dollars per year National Science Foundation award was secured.

- UA Corporate Programs**

The UA corporate program is successfully delivery corporate training with a primary contract from Alyeska with smaller contracts and negotiations from Banks, Hospitals and other corporations.

- UA's Internet II Point of Presence (POP)**

The University is in an elite position, as one of a select group of universities on the Internet II Network. Implementation of the Internet II POP enables high-speed electronic communication for academic and research applications. Sending and receiving complex weather and seismic simulations would be an example of the uses for the high-speed network.

- UA 2000 Health Plan**

This revised health benefit plan has controlled the health benefits costs for the University while preserving the health services for University employees and dependents.

- Alaska Higher Education Savings Trust**

Last session the legislature established the Alaska Higher Education Savings Trust within the University of Alaska and authorized improvements to the Advance College Tuition Program. The Alaska Higher Education Savings Trust is an alternative college savings programs that has savings and tax benefits for its participants. The university recently completed a competitive request for proposal process and is currently working with T. Rowe Price to implement a new College Savings Program on both the local and national level.

- UA Student Recruitment System**

UA is implementing a student recruitment system to improve UA student recruiting. The system has been purchased and will be implemented first in Juneau then in Fairbanks and Anchorage. Implementing a common system for all campuses most effectively uses the technical resources necessary to implement and maintain the system.

Key Performance Measures for FY2002

Measure: See Department Measures

(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• See Department Measures		X			

**Statewide Programs and Services
BRU Financial Summary by Component**

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Statewide Services	7,152.4	0.0	10,707.7	17,860.1	9,183.0	2,005.6	22,875.7	34,064.3	9,443.2	2,005.6	20,929.5	32,378.3
Statewide Networks	4,744.2	0.0	4,637.1	9,381.3	4,708.7	0.0	5,480.0	10,188.7	5,127.3	0.0	5,061.4	10,188.7
Totals	11,896.6	0.0	15,344.8	27,241.4	13,891.7	2,005.6	28,355.7	44,253.0	14,570.5	2,005.6	25,990.9	42,567.0

Statewide Programs and Services

Proposed Changes in Levels of Service for FY2002

The increase in UA's FY01 state funding provided the means to fully implement the programs UA self funded and started in FY00. It also enabled UA to start program requests in teacher education, nursing, vocation education, data retrieval and analysis, logistics, process technology and natural resources. These programs contributed to an enrollment increase this fall and will result in a FY01 tuition revenue increase, the first since FY96. The complete list and status of programs implemented as a result of the FY01 state funding are available at www.alaska.edu/swbudget/01initiatives.

By aligning new and expanded programs with state needs, partnerships with state agencies, industry and federal agencies are expanding. Grant funding, scholarship opportunities and endowment increases are expected in FY01 and FY02.

Statewide Programs and Services

Summary of BRU Budget Changes by Component

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	13,891.7	2,005.6	28,355.7	44,253.0
Adjustments which will continue current level of service:				
-Statewide Services	260.2	0.0	-1,946.2	-1,686.0
-Statewide Networks	418.6	0.0	-418.6	0.0
FY2002 Governor	14,570.5	2,005.6	25,990.9	42,567.0

Component: Statewide Services

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

Component Mission

Statewide Services will provide leadership, coordination of campus efforts and centralized administrative support to the University of Alaska system as it strives for excellence in instruction, research and public service programs.

Component Services Provided

Statewide Services encompasses the executive and core administrative functions of the university, including the office of the president, government and university relations, finance and planning, and human resources.

Component Goals and Strategies

- Align University campuses and resources toward meeting the state's needs and preparing for economic success.
- Coordinate campus responses to state needs to ensure efficient and effective resource use.
- Maximize non-general fund sources through developing partnerships and encouraging entrepreneurial programs that are aligned with the goal of preparing Alaska for economic success. The alignment of programs and resources has expanded the University's ability to leverage existing funds.
- Facilitate innovative programs including EPSCoR and UA Corporate Program expansions, Alaska Saving Trust, and distance education development.
- Foster a University wide culture of responsiveness and change by facilitating initiative programs.
- Provide the necessary technology infrastructure and electronic services to enable the University to efficiently meet its business and program requirements. This includes providing administrative software and hardware systems upgrades, enhanced reporting capabilities, a common distance delivery platform and convergence technology.
- Ensure system-wide compliance to changing regulatory requirements in areas such as, human resources, risk management, research integrity, and accounting standards.
- Improve fiscal accountability through regular financial reviews, heightened awareness of expectations for program outcomes, and increased reporting requirements.
- Provide administrative support for system-wide coordinated programs resulting in economies of scale in the UA health benefits plan, software license agreements, and information technology infrastructure.

Key Component Issues for FY2001 – 2002

- Statewide Administration provides the leadership and planning for UA campuses to build programs responsive to Alaska's needs. To be most effective Statewide Administration must continue to build and foster partnerships with state and federal agencies and industry. The partnerships will guide Statewide in aligning University resources (financial, human and physical) toward the goal of preparing Alaska for success.
- New partnerships will build from existing partnerships and will become more inclusive as the solutions for preparing Alaska for success are increasingly comprehensive. These will include numerous state agencies, multiple campuses and programs, and several industry partners. Preparing for the economic success of a gas pipeline for example includes several more partners than those already involved in developing the process technology program.
- Statewide must provide leadership for academic programs, research, distance education, and information technology. Statewide must align the campuses with their various missions toward the programs initiatives that most effectively meet the state need and prepare Alaska for success.

Major Component Accomplishments for FY2000

- EPSCoR

The Experimental Program to Stimulate Competitive Research (EPSCoR) program is being developed to increase UA's research capacity in applied research directed at Alaska's economic development. This start-up program funded in FY01 was facilitated through Statewide. Through statewide leadership and state funding the matching a three-year three million dollars per year National Science Foundation award was secured.

- UA Corporate Programs

The UA corporate program is successfully delivery corporate training with a primary contract from Alyeska with smaller contracts and negotiations from Banks, Hospitals and other corporations.

- UA's Internet II Point of Presence (POP)

The University is in an elite position, as one of a select group of universities on the Internet II Network. Implementation of the Internet II POP enables high-speed electronic communication for academic and research applications. Sending and receiving complex weather and seismic simulations would be an example of the uses for the high-speed network.

- UA 2000 Health Plan

This revised health benefit plan has controlled the health benefits costs for the University while preserving the health services for University employees and dependents.

- Alaska Higher Education Savings Trust

Last session the legislature established the Alaska Higher Education Savings Trust within the University of Alaska and authorized improvements to the Advance College Tuition Program. The Alaska Higher Education Savings Trust is an alternative college savings programs that has savings and tax benefits for its participants. The university recently completed a competitive request for proposal process and is currently working with T. Rowe Price to implement a new College Savings Program on both the local and national level.

- UA Student Recruitment System

UA is implementing a student recruitment system to improve UA student recruiting. The system has been purchased and will be implemented first in Juneau then in Fairbanks and Anchorage. Implementing a common system for all campuses most effectively uses the technical resources necessary to implement and maintain the system.

Statutory and Regulatory Authority

No statutes and regulations.

Statewide Services
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,261.2	8,996.8	8,946.8
72000 Travel	626.7	556.4	746.4
73000 Contractual	6,988.8	10,540.0	10,241.7
74000 Supplies	352.2	425.4	395.4
75000 Equipment	201.7	79.0	59.0
76000 Land/Buildings	161.5	0.0	0.0
77000 Grants, Claims	815.7	1,864.0	1,000.0
78000 Miscellaneous	1,452.3	11,602.7	10,989.0
Expenditure Totals	17,860.1	34,064.3	32,378.3
Funding Sources:			
1002 Federal Receipts	0.0	2,005.6	2,005.6
1004 General Fund Receipts	7,152.4	9,183.0	9,443.2
1007 Inter-Agency Receipts	4,265.9	5,121.2	5,021.2
1010 University of Alaska Interest Income	2,809.6	2,889.6	2,889.6
1015 U/A Dormitory/Food/Auxiliary Service	0.0	0.6	0.0
1039 U/A Indirect Cost Recovery	1,345.0	1,325.0	1,325.6
1048 University Restricted Receipts	2,287.2	11,274.5	11,693.1
1150 ACPE Dividend	0.0	483.8	0.0
1151 Technical Vocational Education Program Account	0.0	1,781.0	0.0
Funding Totals	17,860.1	34,064.3	32,378.3

Statewide Services

Proposed Changes in Levels of Service for FY2002

- Add research leadership to align systemwide research resources and program expansions toward research applied to Alaska's economic development.
- Add statewide vocational education leadership to plan and coordinate program offerings to meet high demand areas.
- Add staff to support the higher accountability and reporting expectations necessary to demonstrate responsible stewardship of the states' resources.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	9,183.0	2,005.6	22,875.7	34,064.3
Adjustments which will continue current level of service:				
-Transfer NGF Authority between SWS and AC	0.0	0.0	-100.6	-100.6
-Distribute balance of Initiative funding	125.0	0.0	0.0	125.0
-Transfer NGF Authority from AC to SWS	0.0	0.0	0.6	0.6
-FY00 Initiative Funding Revision Fairbanks Campus-Tanana Valley Campus-Statewide Services	70.0	0.0	0.0	70.0
-Adjust GF & UAR between SWNet and SWServices	-418.6	0.0	0.0	-418.6
-Adjust GF & UAR between SWNet and SWServices	0.0	0.0	418.6	418.6
-Reduce One-Time SB289 Funding	0.0	0.0	-1,781.0	-1,781.0
-Convert Special Fund Sources to GF	483.8	0.0	-483.8	0.0
FY2002 Governor	9,443.2	2,005.6	20,929.5	32,378.3

Statewide Services

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	107	114	Annual Salaries	5,709,528
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,457,860
			Labor Pool(s)	2,245,087
			<i>Less 4.95% Vacancy Factor</i>	<i>(465,675)</i>
Totals	109	116	Total Personal Services	8,946,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	1	0	0	1
Accountant	0	5	0	0	5
ACCOUNTANT	0	1	0	0	1
Accounting Technician	0	8	0	0	8
ACCOUNTING TECHNICIAN	0	2	0	0	2
Administrative Assistant	1	5	0	0	6
ADMINISTRATIVE ASSISTANT	0	3	0	0	3
Administrative Clerk	0	1	0	0	1
Administrative Secretary	0	1	0	0	1
Analyst	0	1	0	0	1
ANALYST	0	7	0	0	7
ANALYST PROGRAMMER	0	1	0	0	1
Assistant to	0	2	0	0	2
Assistant To	0	1	0	0	1
ASSISTANT TO	0	2	0	0	2
Associate Director (Admin)	0	1	0	0	1
Associate General Counsel	0	2	0	0	2
Associate Vice President	0	1	0	0	1
ASST DIRECTOR	0	1	0	0	1
Auditor	0	2	0	0	2
AUDITOR	0	1	0	0	1
Coordinator	3	7	0	0	10
COORDINATOR	1	2	0	0	3
Coordinator (non-exempt)	0	1	0	0	1
Coordinator(Non-exempt)	0	1	0	0	1
Director	1	6	0	0	7
DIRECTOR	0	4	0	0	4
Director (admin)	0	1	0	0	1
Director (Admin)	0	2	0	0	2
Executive Director	0	1	0	0	1
Executive Officer	0	1	0	0	1
General Counsel	0	1	0	0	1
Graphic Artist	0	1	0	0	1
INFORMATION OFFICER	0	1	0	0	1
Manager	1	7	0	0	8
MANAGER	2	0	0	0	2
President	0	1	0	0	1
Professor	0	1	0	0	1
Program Manager	0	1	0	0	1
PROGRAMMER	0	1	0	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Property Officer	0	1	0	0	1
Research Analyst	0	2	0	0	2
RESEARCH ANALYST	0	1	0	0	1
Research Associate	0	2	0	0	2
RESEARCH ASSOCIATE	0	1	0	0	1
System Analyst	0	2	0	0	2
Systems Technician	0	1	0	0	1
Technician	2	1	0	0	3
TECHNICIAN	0	2	0	0	2
Vice President	0	3	0	0	3
Totals	11	105	0	0	116

Component: Statewide Networks

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

Component Mission

Statewide Networks provides university consumers with technology, tools and resources to support and enhance learning, research and outreach for Alaskans.

Component Services Provided

Statewide Networks is composed of three departments:

Operations Services provides Wide Area Network operations support, audio and video teleconferencing management and operations, and maintains desktop and server support for statewide functions.

Systems Services supports the hardware and database software for the university information system Banner (Finance, HR, and Student systems) and provides network engineering and security for the system.

User Services provides support and programming for the Banner system, IT training, and maintains a statewide help desk.

Component Goals and Strategies

Next generation video conferencing system.

Extend local access to all regions of the state for education and libraries

Provide web portal access to the university systems

Implement asynchronous data delivery to rural Alaska.

Key Component Issues for FY2001 – 2002

Implementing fiber optic networks

Implementing asynchronous data delivery to rural Alaska

Move to common software platforms for university system

Major Component Accomplishments for FY2000

Consolidated audio conferencing operations to Fairbanks for economies of operation.

Negotiated agreement for fiber optic bandwidth contribution to the university.

Began implementation of the Internet II Point of Presence (POP)

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: -See Department Measures-
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• - See Department measures -			X		

Statewide Networks
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,596.2	3,628.8	4,128.8
72000 Travel	166.5	119.2	119.2
73000 Contractual	4,431.9	5,185.5	5,185.5
74000 Supplies	463.9	326.6	326.6
75000 Equipment	569.6	52.5	52.5
76000 Land/Buildings	3.7	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	149.5	876.1	376.1
Expenditure Totals	9,381.3	10,188.7	10,188.7
Funding Sources:			
1004 General Fund Receipts	4,744.2	4,708.7	5,127.3
1007 Inter-Agency Receipts	1,715.0	2,200.0	2,200.0
1039 U/A Indirect Cost Recovery	725.0	725.0	725.0
1048 University Restricted Receipts	2,197.1	2,555.0	2,136.4
Funding Totals	9,381.3	10,188.7	10,188.7

Statewide Networks

Proposed Changes in Levels of Service for FY2002

Service Changes:

- Develop a sustainable technology refresh cycle.
- Implement IT convergence of voice, data and video while expanding capacity to rural Alaska to accommodate necessary administrative functions and distance delivery program offerings.
- Expand electronic student service capability, specifically in the financial aid area

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	4,708.7	0.0	5,480.0	10,188.7
Adjustments which will continue current level of service:				
-Adjust GF & UAR between SWNet and SWServices	418.6	0.0	0.0	418.6
-Adjust GF & UAR between SWNet and SWServices	0.0	0.0	-418.6	-418.6
FY2002 Governor	5,127.3	0.0	5,061.4	10,188.7

Statewide Networks

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	64	67	Annual Salaries	3,023,912
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	822,893
			Labor Pool(s)	582,768
			<i>Less 6.79% Vacancy Factor</i>	<i>(300,773)</i>
Totals	67	70	Total Personal Services	4,128,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
ACCOUNTANT	0	1	0	0	1
Administrative Assistant	0	2	0	0	2
Administrative Asst	0	1	0	0	1
Analyst Programmer	0	6	0	0	6
ANALYST PROGRAMMER	0	1	0	0	1
Computer Operator	0	4	0	0	4
Consultant	0	1	0	0	1
Coordinator	0	1	0	0	1
COORDINATOR	0	2	0	0	2
Data Base Specialist	0	1	0	0	1
DATA BASE SPECIALIST	0	1	0	0	1
Director	0	4	0	0	4
Executive Director	0	1	0	0	1
Lead Computer Operator	0	1	0	0	1
Manager	0	8	0	0	8
MANAGER	0	1	0	0	1
Network Comm Specialist	0	2	0	0	2
Network Comm. Specialist	1	1	0	0	2
NETWORK COMM. SPECIALIST	1	0	0	0	1
NETWORK COMMUNICATIONS SPECIAL	0	1	0	0	1
Production Technician	1	1	0	0	2
PRODUCTION TECHNICIAN	0	1	0	0	1
Programmer	0	3	0	0	3
PROGRAMMER	0	1	0	0	1
Supervisor	0	1	0	0	1
Support Services Specialist	0	1	0	0	1
SUPPORT SERVICES SPECIALIST	0	2	0	0	2
SUPPORT SERVICES TECHNICIAN	0	2	0	0	2
System Programmer	0	1	0	0	1
Systems Programmer	0	6	0	0	6
SYSTEMS PROGRAMMER	0	2	0	0	2
Technician	0	2	0	0	2
TECHNICIAN	0	2	0	0	2
Teleconference Operator	2	0	0	0	2
Totals	5	65	0	0	70

University of Alaska Anchorage Budget Request Unit

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

BRU Mission

University of Alaska Anchorage Mission Statement
Board of Regents' Policy 10.01.02

The University of Alaska Anchorage inspires learning and enriches Alaska, the nation, and the world through UAA teaching, research, creativity, and service.

As the urban center of the University of Alaska System, UAA is a comprehensive metropolitan university located in Anchorage with community campuses serving Southcentral Alaska.

UAA provides opportunities to all who can benefit from education programs of high quality.
(06-09-00)

BRU Services Provided

The Anchorage campus offers programs leading to vocational and professional certificates, associate, baccalaureate, and master's level degrees. It also provides extensive adult and community and continuing education offerings. The campus hosts a wide range of popular seminars and symposia for career development.

Academic units located on the campus include the College of Arts and Sciences, College of Business and Public Policy, College of Health, Education and Social Welfare, Community and Technical College, and the School of Engineering. Over 80 departments are active within the schools and colleges.

The diversity of student needs has led to extensions of the Anchorage campus in the city and service region. One of the larger sites which is coordinated through the Community and Technical College is the Chugiak-Eagle River Campus.

Chugiak-Eagle River Campus

Located in the Eagle Center on Eagle River Road in the community of Eagle River, ten miles north of Anchorage, this increasingly popular facility delivers a variety of general interest and degree oriented courses. Enrollment is approximately 2,000 students per semester.

Kenai Peninsula College

With approximately 1,500 students and 30 permanent, full-time faculty, KPC has grown into a comprehensive college offering a variety of programs to meet vocational, academic, and community needs. The programs offered at KPC include complete associate degree programs, course work leading to baccalaureate degrees, vocational programs, and continuing education and personal development courses.

The Kachemak Bay Branch offers academic courses leading to the Associate of Arts degree and Associate of Applied Science degrees and vocational certificates in Office Management Technology and Small Business Management. A wide range of continuing education courses is also available.

Kodiak College

Kodiak College provides courses leading to associate or baccalaureate degrees, plus Adult Basic Education, GED preparation, and special interest, continuing education, vocational technical courses, and support for distance education. The campus is a cultural center in the community, sponsoring events such as readings, lectures, seminars, art shows, and exhibits.

Matanuska-Susitna College

The college offers courses leading to certificates, associate and baccalaureate degrees. In addition, professional development, continuing education, upper-division and graduate courses are available on a limited basis as demand warrants. With the addition of an interactive television classroom, certain upper-division and graduate courses are available directly from UAA's Anchorage campus. Mat-Su offers certificates in Electronics Technology, Office Technology, and Refrigeration and Heating Technology. Associate of Applied Science degrees are offered in Accounting, Electronics Technology, Fire Service Administration, Human Services, Office Management and Technology, Refrigeration and Heating Technology, Small Business Administration, and, in cooperation with UAF, Microcomputer Support Specialist.

Certificates and Degrees Key

AI Programs offered through Anchorage
KO Programs offered through Kodiak
KP Programs offered through Kenai
MA Programs offered through Mat-Su

CERTIFICATES

Architectural Drafting (AI)
Automotive Technology (AI)
Aviation Maintenance Technology (AI)
Civil Engineering Drafting (AI)
Dental Assisting (AI)
Diesel Technology (AI)
Early Childhood Development (AI)
Electronics Technology (AI, MA)
Mechanical and Electrical Drafting (AI)
Mechanical Technology (KP)
Office Technology (AI, KO, KP, MA)
Paralegal Studies (AI)
Petroleum Technology (KP)
Refrigeration and Heating Technology (MA)
Small Business Management (KP)
Structural Drafting (AI)
Welding Technology (KP)

DEGREE PROGRAMS

ASSOCIATE DEGREES

Associate of Arts (AI, KO, KP, MA)
Associate of Applied Science:
Accounting (AI, MA)
Air Traffic Control (AI)
Apprenticeship Technologies (AI)
Architectural and Engineering Technology (AI)
Automotive Technology (AI)
Aviation Administration (AI)
Aviation Maintenance Technology (AI)
Business Computer Information Systems (AI)
Computer Electronics (KP)
Culinary Arts (AI)
Dental Assisting (AI)
Dental Hygiene (AI)
Diesel Technology (AI)
Early Childhood Development (AI)

Electronics Technology (AI, MA)
Fire Service Administration (AI, MA)
General Business (KO)
Geomatics (AI)
Human Services (AI, MA)
Industrial Process Instrumentation (KP)
Medical Assisting (AI)
Medical Laboratory Technology (AI)
Nursing (AI)
Office Management and Technology (AI, KO, KP, MA)
Paramedical Technology (AI)
Petroleum Engineering Aide (KP)
Petroleum Technology (KP)
Professional Piloting (AI)
Refrigeration and Heating Technology (MA)
Small Business Administration (AI, KP, MA)
Welding Technology (AI)

Bachelor's Degree Programs throughout the MAU

- Bachelor of Arts

Anthropology (AI)
Art (AI)
Biological Sciences (AI)
Computer Science (AI)
Economics (AI)
English (AI)
History (AI)
Interdisciplinary Studies (AI)
Journalism and Public Communications (AI)
Justice (AI)
Languages (AI)
Mathematics (AI)
Music (AI)
Political Science (AI)
Psychology (AI)
Sociology (AI)
Theatre (AI)

- Bachelor of Science

Anthropology (AI)
Biological Sciences (AI)
Chemistry (AI)
Civil Engineering (AI)
Computer Science (AI)
Geomatics (AI)
Interdisciplinary Studies (AI)
Mathematics (AI)
Natural Sciences (AI)
Nursing Science (AI)
Psychology (AI)
Sociology (AI)
Technology (AI)
Bachelor of Business Administration:
Accounting (AI)
Economics (AI)
Finance (AI)
Logistics (AI)
Management (AI)

Management Information Systems (AI)
Marketing (AI)

· Bachelor of Education
Elementary Education (AI)
Physical Education (AI)

· Bachelor of Fine Arts
Art (AI)

· Bachelor of Human Services
Human Services (AI)

· Bachelor of Music
Music, Music Education Emphasis (AI)
Performance (AI)

· Bachelor of Social Work
Social Work (AI)

Master's Degree Programs throughout the MAU

· Master of Arts
Anthropology (AI)
English (AI)
Interdisciplinary Studies (AI)

· Master of Arts in Teaching
Education (AI)

· Master of Business Administration
Business Administration (AI)

· Master of Civil Engineering
Civil Engineering (AI)

· Master of Education
Adult Education (AI)
Counseling and Guidance (AI)
Educational Leadership (AI)
Master Teacher (AI)
Special Education (AI)

· Master of Fine Arts
Creative Writing and Literary Arts (AI)

· Master of Public Administration
Public Administration (AI)

· Master of Science
Arctic Engineering (AI)
Biological Sciences (AI)
Civil Engineering (AI)
Clinical Psychology (AI)
Engineering Management (AI)
Environmental Quality Engineering (AI)
Environmental Quality Science (AI)
Interdisciplinary Studies (AI)

Nursing Science (AI)
Science Management (AI)
Vocational Education (AI)

- Master of Social Work
Social Work (AI)

BRU Goals and Strategies

Goal 1: Advance Academic Excellence

The Major Administrative Unit (MAU) will focus on:

- Advancing the quality of teaching and learning at all levels, in all programs,
- Increase the graduation rate of degree seeking students and the success rate of all students,
- Expand the quality and quantity of scholarly works, creative expressions, and professional service,
- Create a library of the 21st century,
- Become a national center of summer academic programs,
- Become more effective and efficient in the use of information technology to support all aspects of UAA's work, and
- Earn reaffirmation of accreditation for UAA and for accredited professional programs.

Goal 2: Focus academic programs and services on state and student needs.

The MAU will:

- Increase the proportion of Alaska's college-bound high school graduates who attend and graduate from UAA,
- Offer courses and programs in highest demand by students and regional residents,
- Meet the highest demand in UAA's region for professional education and workforce training,
- Increase the diversity of students, faculty, and staff from Alaska, particularly Alaska Natives and other underrepresented populations, and from other states and nations, and
- Become more student and community friendly and foster increased participation in campus life.

Goal 3: Fully engage UAA's talent and knowledge for the future of Alaska

The MAU will:

- Improve, in partnership with public schools the preparation of teachers,
- Increase in partnership with providers, the types and numbers of health professionals and expand health research,
- Expand in partnership with industry and government, UAA contributions to the emerging logistics industry,
- Enhance cultural, education, and economic contributions to Alaska and the North Pacific region, and
- Increase the participation of students significantly in research, service, and creative expressions.

Key BRU Issues for FY2001 – 2002

- Aligning University Programs to Meet State Needs

UAA is playing a significant role in UA's efforts to address highest priority state needs.

Three areas respond to the most significant current workforce demand:

§ Teacher Education - One thousand teacher hires each year,

§ Healthcare - Twelve-hundred new positions expected over the next six years, and

§ Vocational Education - Twenty percent of current Alaska workforce.

Three areas with the greatest economic growth potential capitalizing on Alaska's unique location:

§ Logistics,

§ Information Technology Industry / Data Retrieval and Analysis, and

§ Natural Resources Management and Development.

UAA is taking the lead in healthcare and logistics and is taking a major role in vocational education and teacher education.

By focusing on these critical needs, UAA is developing strong industry and agency partnerships. Examples of partnerships developed include:

§ Several school districts across the state to support and strengthen the transition of the teacher education program, § Anchorage Municipality, AEDC, Federal Express, Tote, Lynden, UPS and Sea Land supporting the logistics program, and

§ Caterpillar, Cummins, Peak Oil, Wilder Construction, and Red Dog Mine supporting the development of the heavy equipment power generation vocational education program.

- Developing Alaska's Leaders-Ensuring Student Success

Student recruitment and orientation programs are planned for numerous recruitment processes like outreach, high school visits and followup as well as campus-wide student orientation activities throughout the academic year.

- It is UAA's intention to develop a library of the 21st century. The University of Alaska Anchorage inspires learning and enriches Alaska, the nation and the world through teaching, research, creativity and service. An expanded library is a critical component to meet the needs of the State. The library will provide a critical element in offering support to high-quality educational programs.

Major BRU Accomplishments for FY2000

Major BRU Accomplishments:

- The university's ambition to create a library of the 21st century was significantly advanced with an initial \$9.5 million grant from the Alaska State Legislature. Having formed a consortium with other libraries to acquire state of the art library software, puts the university on its way to realizing this goal,
- The opening of three new residence halls and a dining facility,
- Development of new academic programs including a Bachelor or Arts in Languages, Human Services, and Teacher Education, a Bachelor of Business Administration in Logistics and a Masters in Anthropology,
- Development of customized vocational training programs throughout southcentral Alaska, and
- Celebration of the 40th anniversary of the Mat-Su College & the 25th anniversary of PWSCC.

Key Performance Measures for FY2002

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 credit hour production was 130,313
- Fall 1999 credit hour production was 128,645

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total MAU expenditures - 55.3%
- FY00 NGF revenues as % of total MAU expenditures - 55.1%

Measure: Maintain number of students participating in Voc Ed programs who are employed in Alaska
(Not yet addressed by Legislature.)

Current Status:

- 1997 graduates BRU Totals - 390 participants, 290 students are Alaska-employed (74.4%).
- 1998 participant BRU Totals - 3,537 participants, 2,454 are Alaska-employed (69.4%)*

*Note: Change from Voc Ed graduate to Voc Ed participant.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase credit hour production by 3%.			X		
• Increase non-general fund revenues.			X		
• Maintain number of students participating in Voc Ed programs who are employed in Alaska			X		

University of Alaska Anchorage
BRU Financial Summary by Component

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Anchorage Campus	52,874.2	13,019.5	55,460.2	121,353.9	56,414.9	14,635.2	70,475.0	141,525.1	57,021.3	14,635.2	70,102.5	141,759.0
Kenai Peninsula College	3,394.5	0.0	2,527.3	5,921.8	3,558.7	325.6	2,670.4	6,554.7	3,560.4	325.6	2,698.1	6,584.1
Kodiak College	1,767.2	0.0	452.8	2,220.0	1,852.9	0.0	857.1	2,710.0	1,854.8	0.0	857.1	2,711.9
Matanuska-Susitna College	2,442.2	148.0	2,183.1	4,773.3	2,586.3	110.1	2,181.3	4,877.7	2,586.3	110.1	2,206.3	4,902.7
Prince Wm Sound Comm College	1,574.4	0.0	2,226.0	3,800.4	1,633.7	75.0	3,064.1	4,772.8	1,643.5	75.0	3,064.1	4,782.6
Totals	62,052.5	13,167.5	62,849.4	138,069.4	66,046.5	15,145.9	79,247.9	160,440.3	66,666.3	15,145.9	78,928.1	160,740.3

University of Alaska Anchorage

Proposed Changes in Levels of Service for FY2002

UAA has experienced significant change in service to students with the opening of three new residence halls and a dining facility.

Additionally, the following new programs will allow more students greater opportunities for education in their field of interest:

- Development of new academic programs including a Bachelor of Arts in Languages, Human Services, and Teacher Education, a Bachelor of Business Administration in Logistics and a Masters in Anthropology, and
- Development of customized vocational training programs throughout southcentral Alaska.

University of Alaska Anchorage

Summary of BRU Budget Changes by Component

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	66,046.5	15,145.9	79,247.9	160,440.3
Adjustments which will continue current level of service:				
-Anchorage Campus	606.4	0.0	-372.5	233.9
-Kenai Peninsula College	1.7	0.0	27.7	29.4
-Kodiak College	1.9	0.0	0.0	1.9
-Matanuska-Susitna College	0.0	0.0	25.0	25.0
-Prince Wm Sound Comm College	9.8	0.0	0.0	9.8
FY2002 Governor	66,666.3	15,145.9	78,928.1	160,740.3

Component: Anchorage Campus

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

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

UAA's goals for the year 2002 are:

- Meeting higher education needs 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

UAA 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 FY2001 – 2002

There is a continued need to develop healthcare certificate and degree programs. In FY01, funding was received to expand the AAS program in Nursing, implement a pharmacy technician program, and expand the Massage Therapy program. These initiative funds will enable UAA to assist in shaping health care for Alaska.

Teacher education continues to be of high importance for UAA. Federal funds were secured to re-design the teacher preparation program from a 4-year to a 5-year program. Work will continue to solidify the teacher education program across the state for educational leadership.

UAA recently concluded its two-year-long effort for reaccreditation by the Northwest Association of Schools and Colleges Commission. The areas recommended for improvement are distance education and improvement of laboratory and classroom space.

Major Component Accomplishments for FY2000

The University was successful in securing capital funds for a Library of the 21st Century. This funding, coupled with an earlier appropriation for a parking garage, will enable UAA to expand its current Library by approximately 109,000 square feet. This expansion will almost double the size of the existing Library and equip it with the most advanced information technology.

New funding was received in FY00 in the areas of health care, logistics, teacher education, aviation safety, student recruitment/orientation, and process technology. These funds will allow UAA to become a "university of first choice" and attract and retain students across Alaska.

Other academic program accomplishments include:

- The Community and Technical College expanded the Aviation program with the addition of a Bachelor of Science in Aviation Technology. The College also added a Bachelor of Arts in Hospitality and Restaurant Management. The establishment of both programs had strong support from business and community leaders.
- The Department of Anthropology developed a new Master of Arts program focusing on applied anthropology in collaboration with UAF.
- Using student technology fees, the Consortium Library expanded its electronic library program. The redesigned home page provides UAA and APU access to over 90 databases and more than 2,000 electronic journals, 100 million citations, and full text of more than 800,000 journal articles.
- The College of Business and Public Policy introduced its new Bachelor of Business Administration in Global Logistics Management program with more than 100 students participating in the first four classes offered. The Master of Science in Global Supply Chain Management was developed in collaboration with cargo transportation industry leaders.
- The Northwest Organization of Human Service Educators (NOHSE) presented the UAA Human Services Department with its Program of the Year award. NOHSE claims UAA has the fastest growing Human Services program in the Northwest. In its second year of offering a bachelor's degree, Human Services has 130 declared majors in its program.

Student awards and achievements include:

- The Health Education and Training programs Nurse's Aid and Therapeutic Massage program reported 100% pass rates by their students on state and national certifying exams.
- Sociology majors scored in the 92nd and 94th percentile on the Educational Testing Service's Major Field Test in Sociology in 1999 and 2000, respectively.
- Creative Writing and Literary Arts student Anna Smith earned two Pushcart Prize nominations for a poem and a story respectively in Alaska Native Writers, Storytellers, & Orators and had one of her plays presented at the Edward Albee Theatre Conference and won a Panelist Choice Award.
- Masters in Public Administration student Adrienne Warren, a Tlingit, was one of 12 nationally selected Udall interns. The Morris Udall Foundation selected and places American Indian/Alaska Native graduates or college seniors in congressional offices and the White House, giving them a firsthand opportunity to observe and understand the federal government.
- The Seawolf Speech and Debate team won over 80 awards in competition last year. In the past five years, the team has twice had teams ranked third in the nation and has featured the National Rookie of the Year twice, as well.

- Three UAA Russian majors successfully participated in an exchange program with the Northern International University in Magadan, Russia. All three students participated for the entire academic year, returning to UAA for their final year.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase student headcount by 3%.
(Not yet addressed by Legislature.)

Current Status:

ANC - Fall 1998 headcount was 13,907 (including Military).

ANC - Fall 1999 headcount was 13,456 (including Military).

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

ANC - Fall 1998 credit hour production was 106,129 (includes military)

ANC - Fall 1999 credit hour production was 105,577 (includes military)

Measure: Increase number of students completing programs who are employed in Alaska.
(Not yet addressed by Legislature.)

Current Status:

ANC - 1997 graduates - 221 students are Alaska-employed (74.2%).

Measure: Increase distance education classes
(Not yet addressed by Legislature.)

Current Status:

ANC - Fall 1999 headcount - 700

Measure: Increase participation in the Alaska Scholars Program
(Not yet addressed by Legislature.)

Current Status:

ANC - Fall 1999 participants total 148

ANC - Fall 2000 participants total 201

Measure: Increase degrees awarded.
(Not yet addressed by Legislature.)

Current Status:

- FY98 - 1,533 degrees awarded
- FY99 - 1,457 degrees awarded
- FY00 - 1,339 degrees awarded

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 56.91%
- FY00 NGF revenues as % of total expenditures - 57.31%

Measure: Increase student retention rates.
(Not yet addressed by Legislature.)

Current Status:

- Fall 1997 to Fall 1998 student retention rate was 66.4%.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase student headcount by 3%.			X		
• Increase credit hour production by 3%.			X		
• Increase number of students completing programs who are employed in Alaska.			X		
• Increase distance education classes			X		
• Increase participation in the Alaska Scholars Program			X		
• Increase degrees awarded.			X		
• Increase non-general fund revenues.			X		
• Increase student retention rates.			X		

Anchorage Campus
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	75,641.6	77,775.5	83,045.3
72000 Travel	2,728.9	2,745.0	2,913.6
73000 Contractual	21,277.6	22,455.7	22,534.8
74000 Supplies	11,157.7	11,907.1	14,951.3
75000 Equipment	1,688.1	1,157.5	1,144.1
76000 Land/Buildings	614.5	15.0	535.0
77000 Grants, Claims	5,502.9	6,220.4	6,232.4
78000 Miscellaneous	2,742.6	19,248.9	10,402.5
Expenditure Totals	121,353.9	141,525.1	141,759.0
Funding Sources:			
1002 Federal Receipts	13,019.5	14,635.2	14,635.2
1003 General Fund Match	19.8	19.8	19.8
1004 General Fund Receipts	52,653.6	56,194.3	56,800.7
1007 Inter-Agency Receipts	4,618.1	4,859.9	5,159.9
1010 University of Alaska Interest Income	140.9	397.6	397.6
1015 U/A Dormitory/Food/Auxiliary Service	11,869.4	16,258.0	16,258.6
1037 General Fund / Mental Health	200.8	200.8	200.8
1038 U/A Student Tuition/Fees/Services	23,976.4	27,734.9	27,707.2
1039 U/A Indirect Cost Recovery	2,268.0	2,563.9	2,538.3
1048 University Restricted Receipts	12,053.6	16,865.9	16,865.9
1061 Capital Improvement Project Receipts	533.8	1,175.0	1,175.0
1150 ACPE Dividend	0.0	619.8	0.0
Funding Totals	121,353.9	141,525.1	141,759.0

Anchorage Campus

Proposed Changes in Levels of Service for FY2002

The University has been aggressive in the development of new academic programs including: a Bachelors of Arts in Languages, Bachelor of Arts in Human Services, Bachelors in Logistics, Bachelors in Teachers Education, and Masters of Arts in Anthropology.

UAA has been active in the development of community based learning programs. Community Based Learning or "service learning" as it is also called, combines traditional classroom instruction with community service or experiences to enhance learning and promote civic participation. Students respond to real needs and conditions in the community by working for non-profit organizations or on special projects organized by their teacher and a community partner. Back in the classroom they reflect on their experiences, deepening their understanding of the issues in the field as well as their own capacity to make a difference.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	56,414.9	14,635.2	70,475.0	141,525.1
Adjustments which will continue current level of service:				
-Transfer NGF Authority from AC to MSC and KPC	0.0	0.0	-52.7	-52.7
-Transfer NGF Authority between SWS and AC	0.0	0.0	100.6	100.6
-Transfer NGF Authority from AC to SWS	0.0	0.0	-0.6	-0.6
-Transfer IAR from Fairbanks Campus to Anchorage Campus	0.0	0.0	200.0	200.0
-Adjust salary funding between UAA components	-13.4	0.0	0.0	-13.4
-Convert Special Fund Sources to GF	619.8	0.0	-619.8	0.0
FY2002 Governor	57,021.3	14,635.2	70,102.5	141,759.0

Anchorage Campus
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	1081	1081	Annual Salaries	47,282,826
Part-time	20	20	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	13,554,298
			Labor Pool(s)	25,728,386
			<i>Less 4.07% Vacancy Factor</i>	<i>(3,520,210)</i>
Totals	1101	1101	Total Personal Services	83,045,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Instructor	1	0	0	0	1
Professor	2	0	0	0	2
Technician	3	0	0	0	3
Accountant	1	0	0	0	1
Accounting Tech	6	0	0	0	6
Accounting Technician	6	0	0	0	6
Accounts Clerk	22	0	0	0	22
Admin Assistant	13	1	0	0	14
Admin Asst	8	1	0	1	10
Admin Asst (R/AOR)	1	0	0	0	1
Admin Clerk	5	0	0	0	5
Admin Clk (As/AC)	1	0	0	0	1
Admin Secretary	24	0	0	0	24
Administrative Assist	1	1	0	0	2
Administrative Assistant	48	0	0	0	48
Administrative Asst	2	0	0	0	2
Administrative Clerk	7	0	0	0	7
Administrative Secretary	33	0	0	1	34
Administrative Secy	1	0	0	0	1
Admissions Clerk	14	0	0	0	14
Advisor	8	0	0	0	8
Advisor (Apt)	1	0	0	0	1
Advisor (EXE)	1	0	0	0	1
Applications Specialist	1	0	0	0	1
Architect	1	0	0	0	1
Assist Professor	3	0	0	0	3
Assist Vice Provost	1	0	0	0	1
Assist Vice-Provost	1	0	0	0	1
Assist. Professor	1	0	0	0	1
Assistant Professor	1	0	0	0	1
Assistant Coach	3	0	0	0	3
Assistant Director	0	0	0	1	1
Assistant Prof	33	0	0	1	34
Assistant professor	1	0	0	0	1
Assistant Professor	59	0	0	0	59
Assistant To	2	0	0	0	2
Assistant to	8	0	0	0	8
Assistant Vice-Provost	1	0	0	0	1
Assoc Prof	9	0	0	0	9
Assoc Prof (RS/AOR)	1	0	0	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Prof (RS/AOR.I/AC)	1	0	0	0	1
Assoc Professor	3	0	0	0	3
Assoc Vice Chancellor	2	0	0	0	2
Assoc Vice Chnc Facilities	1	0	0	0	1
Assoc. Prof.	1	0	0	0	1
Associate Professor	2	0	0	0	2
Associate Dean (ACA)	1	0	0	0	1
Associate Dean (Acad)	1	0	0	0	1
Associate Dean (ACAD)	1	0	0	0	1
Associate Dean (Admin)	1	0	0	0	1
Associate Director (Admin)	4	0	0	0	4
Associate Director(Admin)	1	0	0	0	1
Associate Prof	64	0	0	0	64
Associate Professor	47	0	0	0	47
Associate t Professor	1	0	0	0	1
Associate Vice Chancellor	3	0	0	0	3
AssociateProfessor	1	0	0	0	1
Associatet Professor	1	0	0	0	1
Asst Manager	1	0	0	0	1
Asst Prof	6	0	0	0	6
Asst Professor	1	0	0	0	1
Asst. Professor	1	0	0	0	1
Athletic Trainer	2	0	0	0	2
Bookstore Clerk	8	0	0	0	8
Broadcast Technician	1	0	0	0	1
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
Coach	7	0	0	0	7
Consultant	1	0	0	0	1
Consultant (Exe)	3	0	0	0	3
Consultant (EXE)	1	0	0	0	1
Cook	1	0	0	0	1
Coord (Apt) (RS/AOR)	1	0	0	0	1
Coordinator	2	0	0	0	2
Coordinator (EXE)	1	0	0	0	1
Coordinator (Apt)	13	1	0	0	14
Coordinator (Exe)	5	0	0	0	5
Coordinator (EXE)	10	0	0	0	10
Coordinator (Exempt)	2	0	0	0	2
Coordinator (Nonexe)	4	0	0	0	4
Coordinator (NONEXE)	6	0	0	0	6
Coordinator(NONEXE)	1	0	0	0	1
Counselor	1	0	0	0	1
Counselor (Apt)	1	0	0	0	1
Crafts & Trades I	3	0	0	0	3
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	4	0	0	0	4
Custodian	14	0	0	0	14
Data Control Clerk	1	0	0	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Dean (ACAD)	1	0	0	0	1
Dean (Acad)	2	0	0	0	2
Dean (Academic)	3	0	0	0	3
Dean (Admin)	1	0	0	0	1
Director	3	0	0	1	4
Director (Acad)	1	0	0	0	1
Director (ACAD)	2	0	0	0	2
Director (Academic)	3	0	0	0	3
Director (Admin)	20	0	0	0	20
Director (Admin/non Executive)	1	0	0	0	1
Drafter	1	0	0	0	1
Edit Spec (RS/AOR)	1	0	0	0	1
Editorial Specialist	1	0	0	0	1
Emergency Dispatcher	7	0	0	0	7
Engineer	1	0	0	0	1
Executive Officer	1	0	0	0	1
Fiscal Officer	4	0	0	0	4
Food Service Worker	2	0	0	0	2
Graphic Art	1	0	0	0	1
Graphic Artist	3	0	0	0	3
Graphic Artist (NONEXE)	2	0	0	0	2
Grounds Supervisor	1	0	0	0	1
Info Officer	1	0	0	0	1
Information Officer	2	0	0	0	2
Instructional Tech	2	0	0	0	2
Instructional Technician	1	0	0	0	1
Instructor	4	0	0	1	5
Lab Technician	2	0	0	0	2
Laboratory Technician	1	0	0	0	1
Library Assistant	10	0	0	0	10
Library Clerk	5	0	0	0	5
Library Tech	1	0	0	0	1
Library Technician	5	0	0	0	5
Library Techniciant	1	0	0	0	1
Mail Clerk	4	0	0	0	4
Maint Svc Wkr I	1	0	0	0	1
Maint Svc Wkr II	1	0	0	0	1
Maint Svc Wkr III	1	0	0	0	1
Maint Svc Worker III	2	0	0	0	2
Maint Svcs Worker III	1	0	0	0	1
Maint. Svce Wkr IV	1	0	0	0	1
Maintenance Svc Worker III	1	0	0	0	1
Maintenance Svcs Worker III	5	0	0	0	5
Maintenance Svcs Worker IV	3	0	0	0	3
Manager	43	0	0	0	43
Manager (EXE)	1	0	0	0	1
Manager (Is/AC)	1	0	0	0	1
Mech. Maint Supervisor	1	0	0	0	1
Media Service Tech	1	0	0	0	1
Media Svc Tech	2	0	0	0	2
Media Svcs Tech	1	0	0	0	1
Mtce Svc Wkr IV	1	0	0	0	1
Network Comm. Spec	1	0	0	0	1
Nurse	5	0	0	0	5
Office Manager	8	0	0	0	8
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	2	0	0	0	2
Pers/Payroll Technician	1	0	0	0	1
Personnel/Payroll Tech	2	0	0	0	2
Personnel/Payroll Technici	1	0	0	0	1
Police Officer	7	0	0	0	7
Producer	1	0	0	0	1
Production Technician	1	0	0	0	1
Prof (R/AOR)	1	0	0	0	1
Prof (RS/AOR.I/AC)	1	0	0	0	1
Professor	133	0	0	0	133
Professor (Non Res)	1	0	0	0	1
Prog Devel Spec	1	0	0	0	1
Program Assistant	3	0	0	0	3
Program Asst	1	0	0	0	1
Program Dev Spec	1	0	0	0	1
Program Develop Specialist	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 Tech	1	0	0	0	1
Publication Technician	1	0	0	0	1
Publications Tech	2	0	0	0	2
Purchasing Agent	1	0	0	0	1
Purchasing Assistant	2	0	0	0	2
Purchasing Clerk	1	0	0	0	1
Receptionist	3	0	0	0	3
Registration Clerk	1	0	0	0	1
Research Analyst	2	0	0	0	2
Research Assistant	1	0	0	0	1
Research Associate	7	0	0	0	7
Research Technician	1	0	0	0	1
Rsrch Analyst (RS/AOR)	1	0	0	0	1
Rsrch Assoc (RS/AC)	1	0	0	0	1
Rsrch Assoc (RS/AOR)	8	0	0	0	8
Superintendent	1	0	0	0	1
Supervisor	5	0	0	0	5
Supervisor (Exe)	1	0	0	0	1
Supervisor (EXE)	8	0	0	0	8
Supervisor (Nonexe)	1	0	0	0	1
Supervisor (NONEXE)	4	0	0	0	4
Supervisor(NONEXE)	2	0	0	0	2
Support Svcs Tech	5	0	0	0	5
Support Svcs Tech RS/AOR	1	0	0	0	1
Syst Anlst (RS/AOR)	1	0	0	0	1
Syst Prog (RS/AOR)	1	0	0	0	1
System Analyst	1	0	0	0	1
System/Software Engr	1	0	0	0	1
Systems Programmer	3	0	0	0	3
Systems Technician	8	0	0	0	8
Systems/Software Engineer	1	0	0	0	1
Systems/Software Engr	4	0	0	0	4
Technical Secretary	1	0	0	0	1
Technician	27	0	0	0	27
Technician (RS/AOR)	1	0	0	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Term Assistant Professor	1	0	0	0	1
Term Associate Prof	1	0	0	0	1
Term Instructor	3	0	0	1	4
Trainer (Exempt)	1	0	0	0	1
Vice Chancellor (Admin)	3	0	0	0	3
Vice Provost	1	0	0	0	1
Visit Assoc Professor	1	0	0	0	1
Visiting Instructor	3	0	0	0	3
Visiting Associate Profess	1	0	0	0	1
Visiting Asst Professor	1	0	0	0	1
Visiting Instructor	1	0	0	0	1
Visiting Professor	2	0	0	0	2
Totals	1089	5	0	7	1101

Component: Kenai Peninsula College

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

Component Mission

Kenai Peninsula College (KPC) encourages all adults to continue their education throughout their lives and provides students with classes and programs to meet their needs and interests. KPC's mission is to:

- Maintain an open door policy which provides education at a number of levels according to the needs of the individual and the community,
- Offer a comprehensive college program,
- Assure community service by making facilities and resources available to the community for other than vocational or academic programs,
- Employ a variety of instructional methods to assure the widest access possible,
- Consign resources for management to plan, staff, equip, and develop facilities, and
- Document and evaluate major aspects of the college operation to create the most efficient, cost effective operation possible.

Component Services Provided

Kenai Peninsula College offers the Associate of Arts degree and AAS degrees in Computer Electronics, Industrial Process Instrumentation, Office Management & Technology, Petroleum Technology, and Small Business Administration. It also offers certificates in Mechanical Technology, Office Technology, Petroleum Technology, Small Business Management, and Welding Technology. The Instrumentation and Petroleum Technology programs are unique to KPC.

Upper division courses are provided in a variety of areas with the offerings dependent on sufficient enrollment. This allows students to spend an additional year or more at KPC before having to move to Anchorage or other locations to complete a baccalaureate degree. The only four-year program offered in its entirety at present is the UAA Bachelor of Elementary Education. For individuals with family, home, and/or employment obligations, these offerings provide the only viable way for them to continue their education.

The KPC Jump Start program allows high school seniors to take up to six credits per semester at a cost of only \$20 per credit. The rest of the cost of tuition is covered by a portion of the funding received from the Borough. This program allows students to take courses as part of a career exploration process or to actually get a jump start on their college education by taking some of the general education requirements common to most degree programs.

Component Goals and Strategies

1. Complete the approval of and fully implement the Process Technology A.A.S. degree,
2. Increase the number of students served by 3%,
3. Complete the distribution of the community survey and use the results as the starting point for planning,
4. Focus faculty development activities on the use of technology and development of distance delivery by bringing external presenters to the campus,
5. Successfully recruit new faculty to fill existing vacancies,
6. Continue to work to enhance and improve the awareness of the role of the college in the community, and
7. Work to prepare a cohort group of students for entry into the Weber State LPN program.

Key Component Issues for FY2001 – 2002

The University is eliminating the Bachelor of Elementary Education degree and moving to a fifth year teacher certification program. Local residents wanting to enter the educational field are looking to KPC to provide an avenue

to that fifth year program in the form of an appropriate baccalaureate degree program. In addition, there are individuals for whom a generalist's degree at the baccalaureate level would provide a stepping stone to a more advanced degree. KPC faculty have been working with the faculty in the College of Arts and Sciences at the Anchorage campus to develop a proposal for a Bachelor of Liberal Studies. They will continue in that role as the proposal starts through the University approval process.

The College presently leases space from the Borough in the old Homer Intermediate School to help meet the space needs for the Kachemak Bay Branch. That property is being transferred to the City of Homer and there is some uncertainty as to how long that space will be available to the college and what it will cost in future years.

Kenai Peninsula College will continue to work with other units in the University system and the Alaska Process Industry Careers Consortium (APICC) to receive approval of a new process technology program. This is in response to industry's projections of an increased need for trained operators as a result of an aging workforce.

KPC is on the recipient end of existing distance delivered programs such as the BBA and the MPA from UAS and also provides support for many students taking individual courses from one or more of the campuses in the UA system. KPC is currently investigating possible options for providing courses from the Soldotna campus to the Homer campus via some form of distance delivery as a way of expanding the course offerings in Homer.

Major Component Accomplishments for FY2000

Working with the Alaska Process Industry Career Consortium, a proposal for an AAS in Process Technology has been developed and will begin to move through the University approval process in September 2000. The first of the new courses were offered in the Spring 00 semester and were well received. KPC increased its external funding 13% over FY99. Other activities sponsored by the college this past year included a summer archaeology dig on the Kenai River, Alaska 2000 Wildlife Show, and Summer Youth Art Institute.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase headcount by 3%

(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 headcount was 1,619
- Fall 1999 headcount was 1,453

Measure: Increase credit hour production by 3%.

(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 credit hour production was 9,027
- Fall 1999 credit hour production was 7,943

Measure: Increase number of students completing programs who are employed in Alaska

(Not yet addressed by Legislature.)

Current Status:

- 1997 graduates - 12 students are Alaska-employed (85.7%).

Measure: Increase distance education classes
(Not yet addressed by Legislature.)

Current Status:

- Fall 1999 headcount - 29

Measure: Increase degrees awarded.
(Not yet addressed by Legislature.)

Current Status:

- FY98 - 66 degrees awarded
- FY99 - 76 degrees awarded
- FY00 - 45 degrees awarded

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 42.6%
- FY00 NGF revenues as % of total expenditures - 41.8%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase headcount by 3%			X		
• Increase credit hour production by 3%.			X		
• Increase number of students completing programs who are employed in Alaska			X		
• Increase distance education classes			X		
• Increase degrees awarded.			X		
• Increase non-general fund revenues.			X		

Kenai Peninsula College
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,202.4	4,518.8	4,513.5
72000 Travel	101.8	49.1	52.1
73000 Contractual	737.2	671.2	677.2
74000 Supplies	570.9	787.9	812.9
75000 Equipment	93.3	89.4	109.4
76000 Land/Buildings	44.6	0.0	0.0
77000 Grants, Claims	144.2	189.9	191.3
78000 Miscellaneous	27.4	248.4	227.7
Expenditure Totals	5,921.8	6,554.7	6,584.1
Funding Sources:			
1002 Federal Receipts	0.0	325.6	325.6
1004 General Fund Receipts	3,394.5	3,558.7	3,560.4
1007 Inter-Agency Receipts	0.7	65.3	65.3
1015 U/A Dormitory/Food/Auxiliary Service	236.6	325.0	325.0
1038 U/A Student Tuition/Fees/Services	1,361.3	1,590.6	1,618.3
1039 U/A Indirect Cost Recovery	33.6	53.6	53.6
1048 University Restricted Receipts	895.1	635.9	635.9
Funding Totals	5,921.8	6,554.7	6,584.1

Kenai Peninsula College

Proposed Changes in Levels of Service for FY2002

The Computer Electronics AAS degree is being reviewed with intentions of either updating the existing program or making major changes to the program in order to train individuals for a different segment of the computer-related workforce.

KPC has reduced the resources allocated to the Office Management Technology program as a result of reduced enrollment in that area and is developing a three- to five-year plan for dealing with that program.

As tuition has increased, the number of individuals taking classes for personal enrichment has declined. KPC is developing more one-credit courses to provide an option that costs less and requires a shorter time commitment.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	3,558.7	325.6	2,670.4	6,554.7
Adjustments which will continue current level of service:				
-Transfer NGF Authority from AC to MSC and KPC	0.0	0.0	27.7	27.7
-Adjust salary funding between UAA components	1.7	0.0	0.0	1.7
FY2002 Governor	3,560.4	325.6	2,698.1	6,584.1

Kenai Peninsula College

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	56	56	Annual Salaries	2,572,286
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	778,562
			Labor Pool(s)	1,354,123
			<i>Less 4.07% Vacancy Factor</i>	<i>(191,471)</i>
Totals	58	58	Total Personal Services	4,513,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech	0	0	0	2	2
Admin Assistant	0	0	0	1	1
Admin Asst	0	0	0	1	1
Admin Clerk	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Administrative Clerk	0	0	0	1	1
Administrative Secretary	0	0	0	3	3
Assistant Prof	0	0	0	4	4
Assistant Professor	0	0	0	5	5
Associate Prof	0	0	0	1	1
Associate Professor	0	0	0	1	1
Associate Prof	0	0	0	6	6
Associate Professor	0	0	0	5	5
Coordinator	0	0	0	1	1
Coordinator (Apt)	0	0	0	4	4
Director (Admin)	0	0	0	3	3
Instructor	0	0	0	4	4
Lab Technician	0	0	0	1	1
Library Assistant	0	0	0	1	1
Maint Service Worker IV	0	0	0	1	1
Maint Svc Wkr III	0	0	0	1	1
Maintenance Svc Wkr III	0	0	0	1	1
Personnel/Payroll Tech	0	0	0	1	1
Professor	0	0	0	5	5
Support Svcs Tech	0	0	0	1	1
Technician	0	0	0	1	1
Term Instructor	0	0	0	1	1
Totals	0	0	0	58	58

Component: Kodiak College

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

Component Mission

Kodiak College, an extended college of the University of Alaska Anchorage, exists to foster quality learning opportunities. Diverse programs promote life-long learning and develop the academic, personal, social, and economic potential of individuals, thereby enhancing community and state.

Component Services Provided

Degrees/Certificates include:

Associate of Arts Degree,
Associate of Applied Science Degree in Business,
Associate of Applied Science Degree in Office Mgmt. and Technology,
Certificate - Office Management and Technology,
Distance Education coursework,
Adult Basic Education program - urban and village, and
Selected upper-division and graduate courses.

Services Include:

Satellite programming for distance education and programming of community interest

Alaska Cyber School Computer Lab - a program of the Delta-Greeley School District which is available for use by the college and the Kodiak School District

Component Goals and Strategies

- Develop quality programs in response to community and student needs,
- Provide instruction and training to meet current academic needs and employment conditions,
- Recruit students from diverse populations,
- Empower students to achieve their full potential,
- Foster partnerships within the community to strengthen economic and educational opportunities, and
- Maintain a safe, well equipped, quality learning environment.

Key Component Issues for FY2001 – 2002

Recruitment and ongoing program development for the nursing and technology degrees will be required in the coming year. Other initiatives/programs being given serious consideration are a Computer Technician Certificate Program, Student recruitment, retention, and follow-up, and continued outreach and community awareness, i.e. Senior Center classes, hosting local service club meetings, campus readings and lectures.

Major Component Accomplishments for FY2000

Dual Credit Program: Kodiak High School and Kodiak College offer high school students an opportunity to enroll in selected high school courses that earn college credit.

Associate of Applied Science Degree in Nursing: This program has expanded to 8 students in Kodiak and 16 in Fairbanks, with faculty hired for those locations, and skill labs set up. The faculty delivers theory components via computer and audio-conference from Anchorage and the clinical components under direct supervision of on-site faculty.

Associate of Applied Science Degree in Technology: A new degree program to meet the training needs of Kodiak Island has been developed. The degree responds to training requests by the Alaska Aerospace Development Corp. (AADC), the Kodiak seafood processing industry, and other technology related services. If they desire, graduates may articulate efficiently into the BS degree in technology at UAA. One full-time faculty has been hired and the program was implemented with a cohort of 11 students.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase student headcount by 3%.
(Not yet addressed by Legislature.)

Current Status:

KOC - Fall 1998 headcount was 665
KOC - Fall 1999 headcount was 677

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

KOC - Fall 1998 credit hour production was 2,385
KOC - Fall 1999 credit hour production was 2,168

Measure: Increase number of students completing programs who are employed in Alaska.
(Not yet addressed by Legislature.)

Current Status:

KOC - 1997 graduates - 6 students are Alaska-employed (66.7%).

Measure: Increase distance education classes
(Not yet addressed by Legislature.)

Current Status:

KOC - Fall 1999 headcount - 9

Measure: Increase degrees awarded.
(Not yet addressed by Legislature.)

Current Status:

- FY98 - 17 degrees awarded
- FY99 - 21 degrees awarded
- FY00 - 20 degrees awarded

Measure: Increase non-general fund revenues

(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 25.98%
- FY00 NGF revenues as % of total expenditures - 21.99%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase student headcount by 3%.			X		
• Increase credit hour production by 3%.			X		
• Increase number of students completing programs who are employed in Alaska.			X		
• Increase distance education classes			X		
• Increase degrees awarded.			X		
• Increase non-general fund revenues			X		

Kodiak College
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,547.4	1,773.9	1,844.8
72000 Travel	53.6	90.9	77.2
73000 Contractual	377.5	365.7	395.1
74000 Supplies	208.9	223.9	222.3
75000 Equipment	3.0	166.1	151.1
76000 Land/Buildings	44.0	0.0	0.0
77000 Grants, Claims	16.8	20.4	20.4
78000 Miscellaneous	-31.2	69.1	1.0
Expenditure Totals	2,220.0	2,710.0	2,711.9
Funding Sources:			
1004 General Fund Receipts	1,767.2	1,852.9	1,854.8
1007 Inter-Agency Receipts	0.2	7.4	7.4
1015 U/A Dormitory/Food/Auxiliary Service	61.5	100.0	100.0
1038 U/A Student Tuition/Fees/Services	281.3	472.3	472.3
1039 U/A Indirect Cost Recovery	8.3	25.0	25.0
1048 University Restricted Receipts	101.5	252.4	252.4
Funding Totals	2,220.0	2,710.0	2,711.9

Kodiak College**Proposed Changes in Levels of Service for FY2002**

The introduction of the Associate of Applied Science in Nursing and the Associates of Applied Science Degree in Technology.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,852.9	0.0	857.1	2,710.0
Adjustments which will continue current level of service:				
-Adjust salary funding between UAA components	1.9	0.0	0.0	1.9
FY2002 Governor	1,854.8	0.0	857.1	2,711.9

Kodiak College

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	25	25	Annual Salaries	1,097,587
Part-time	5	5	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	337,089
			Labor Pool(s)	461,557
			<i>Less 2.71% Vacancy Factor</i>	<i>(51,433)</i>
Totals	30	30	Total Personal Services	1,844,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Clerk	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Administrative Clerk	0	0	0	2	2
Assistant Prof	0	0	0	2	2
Assistant Professor	0	0	0	4	4
Associate Prof	0	0	0	1	1
Associate Professor	0	0	0	1	1
Coordinator (EXE)	0	0	0	1	1
Crafts & Trades I	0	0	0	1	1
Custodian	0	0	0	2	2
Director (Admin)	0	0	0	1	1
Lab Assistant	0	0	0	2	2
Library Clerk	0	0	0	1	1
Media Services Technician	0	0	0	1	1
Media Svcs Technician	0	0	0	1	1
Pers/Payroll Tech	0	0	0	1	1
Professor	0	0	0	2	2
Program Dev Spec	0	0	0	2	2
Registration Clerk	0	0	0	2	2
Technician	0	0	0	1	1
Totals	0	0	0	30	30

Component: Matanuska-Susitna College

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

Component Mission

Matanuska-Susitna College (MSC), an extended college of the University of Alaska Anchorage, has two primary missions. First, the college serves the geographically and culturally diverse regions of the Matanuska-Susitna Valley, and second, as a college within the largest university in Alaska, it serves the people of the state and the nation. The mission of the college reflects a desire to build on the strengths of the history of the state, its diverse languages and cultures, and individual experiences of our students. It is our goal to reflect the past and to influence future directions of the cultural and academic life of the community and the state through an informed and academically rigorous curriculum. MSC's curriculum offers well-developed general education components, allows students to pursue individual interests, and offers a meaningful variety of certificate, associate, and baccalaureate degree programs. The college faculty and staff are dedicated to providing an atmosphere conducive to the free exchange of ideas and to the principles of academic freedom.

The college seeks to graduate students who welcome the challenges of living within the diversity of the world views and creative expressions; who think critically and act responsibly within these environments; who are prepared for the world of work; and who value close relationships between the college, their local communities, the State of Alaska, and the nation.

Matanuska-Susitna College is dedicated to providing excellent, life-long learning opportunities for all adults. The college's open enrollment policy, instructional methods dedicated to a variety of learning styles, and a broad range of student services are essential to its dual mission.

The college also strives to produce students who recognize the role of information technology in the modern world, the special role of technology in education and creativity, and its potential to enhance dialogues among diverse groups of people. To these ends, the college offers a wide range of information technology classes, integrates technology across the curriculum, and continually assesses and revises its opportunities for extended learning.

Component Services Provided

Educational Programs

Mat-Su College offers certificates in Electronics Technology, Office Technology, and Refrigeration and Heating Technology. Additionally, the college offers Associate of Applied Science degree in Accounting, Electronics Technology, Fire Service Administration, Human Services, Office Management and Technology, Refrigeration and Heating Technology, and Small Business Administration, and Associate of Arts degree in general education.

Certificates and the Associate of Applied Science degrees are now offered in the Microcomputer Support Specialist Program, a statewide program offered in cooperation with the University of Alaska Fairbanks.

The college offers courses leading to certificates and associate degrees, professional development and continuing education courses, and numerous vocational and special interest courses. Lower division and GER courses are offered in many academic disciplines, and upper division courses are offered on a rotating basis in English, the social sciences, and education.

Resources

Mat-Su College has twelve full time faculty, including the library director, approximately 100 adjunct faculty, and twenty eight staff members; a College Director who is both campus CEO and CAO, and a business manager. The campus consists of a modern, 98,000 square-foot facility containing general classrooms, art studios, an interactive-video classroom, science, electronics and refrigeration and heating labs, library, bookstore, and cafeteria. The campus is located on Trunk Road between Palmer and Wasilla on 940 acres.

Service

The college primarily serves the residents of the Matanuska-Susitna Borough, an area that covers 23,000 square miles. The population of Mat-Su Borough has grown from 30,000 in 1985 to approximately 55,000 in 1999 and is expected to reach 100,000 by 2005. It is the fastest growing borough in the state of Alaska. Mat-Su is considered a feeder community as 10,000 plus commuters travel to Anchorage each day for employment. According to 1998 Facts, developed by the Matanuska-Susitna Borough Planning Department, the top three areas of employment in the Mat-Su Borough are Government (28%), Services (27%), and Retail Trade (24%). The basic skill level of the labor force is 87.8% with a high school diploma or higher and 18.1% with a Bachelors degree or higher. The racial and ethnic breakdown for the Mat-Su Borough is approximately 93% white, 5% native American, and 2% other. The Alaska Department of Labor, Economic Trends reported the Mat-Su Borough unemployment rate for January 1998 to be 9.6% in a year when the statewide unemployment rate set a record low at 5.8%.

Component Goals and Strategies

MAINTAIN QUALITY EDUCATION PROGRAMS AND LEARNING ENVIRONMENT

Specific strategies:

Meet the wide range of educational needs of students and community by:

- offering course work at multiple academic and vocational levels
- offering concurrent enrollment courses off campus
- offering courses in business/industry settings as requested
- offering courses in creative endeavors: arts, music, and creative writing

Meet the different learning style needs of students by:

- offering tutorial instruction (self-paced learning) for specific courses
- utilizing assistive technologies for self-directed learning
- emphasizing collaborative and cooperative learning
- emphasizing on-going dialogue between students and teachers

Integrate information technologies by:

- offering a full range of computer/information technology courses
- integrating computer technology across the curriculum
- offering distance delivery courses

Emphasize retention of all students with student services by:

- maintaining an open entry policy
- requiring assessment testing for proper placement in courses and programs
- providing academic advising based on students' skills, abilities, interests and career goals
- providing academic support services through the Learning Resource Center
- assisting students with financial aid application and scholarship search

INTEGRATE COMMUNITY NEEDS WITH COLLEGE DEVELOPMENT

Specific strategies:

Increase community relations by:

- continuing direction from community member Advisory Board
- recruiting community members to serve on hiring committees
- collaborating with community groups and organizations
- cooperating with community education, training, and government organizations, for example: Job Corps, Council on Alaska Native Higher Education, Department of Public Assistance, Job Training Partnership Act, Vocational Rehabilitation, and Military Programs.

Share college resources by:

- encouraging community use of library holdings and facilities
- sharing college buildings for community meetings and events

BUILD AND MAINTAIN A HIGHLY INFORMED AND EDUCATED FACULTY AND STAFF

Specific strategies:

Require appropriate credentials by levels of responsibility:

- Masters (Doctorate preferred) for MSC Director and academic department coordinators and librarian
- Masters degrees for academic faculty (full and adjunct),
- Masters degree for Student Services Coordinator,
- Bachelors degree or equivalent professional experience for vocational faculty (full and adjunct)
- Provide resources for faculty and staff to pursue in-house and external continuing professional development
- Develop internal technology training program for faculty and staff

PROMOTE COOPERATION AND ALIGNMENT WITH UAA GOALS

Specific strategies:

- Maintain MSC faculty membership on intercampus committees
- Encourage MSC faculty attendance at UAA departmental meetings
- Facilitate UAA departmental meetings on MSC campus
- Facilitate and host meetings with other extended campus faculty and staff
- Proctor tests for UAA and UAF Distributed Educational Centers

Key Component Issues for FY2001 – 2002

1. Construct a warehouse facility to be able to expand instruction space in the college buildings. Additional space is needed to allow for a computer-assisted design lab, a career counseling work room, a language laboratory, and expansion of the Learning Resource Center.
2. Revise Refrigeration and Heating curriculum to reflect recommended changes from local HVAC industry.
3. Revise Electronics Technology curriculum and recruit additional students.
4. Continue development of Microcomputer Support Specialist Program (MSSP).
5. Establish a program to track student retention information.

Major Component Accomplishments for FY2000

- Thirteen Alaska Scholars chose Mat-Su College for AY2000-2001.
- The \$1.5 million Title Three Grant (U. S. Department of Education) was revised and awarded to improve institutional programs in Student Services, electronics and microcomputers, and computer assisted drafting.
- Spring enrollment at Mat-Su College increased 33% over the previous year.
- Mat-Su College joined the Municipality of Anchorage in applying for a U. S. Department of Labor HB-1 Workforce Improvement grant. The grant provides \$2.5 million over two years to provide training for unemployed workers and employed workers needing upgraded skills, and includes funding for six faculty positions, stipends for students, and overhead.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase student headcount by 3%.
(Not yet addressed by Legislature.)

Current Status:

MSC - Fall 1998 headcount was 1,236

MSC - Fall 1999 headcount was 1,448

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

MSC - Fall 1998 credit hour production was 8,289
 MSC - Fall 1999 credit hour production was 8,853

Measure: Increase number of students participating in programs who are employed in Alaska
(Not yet addressed by Legislature.)

Current Status:

MSC - 1997 graduates - 42 students are Alaska-employed (70.0%)
 MSC - 1998 participants - 378 are Alaska-employed (73.1%)*
 *Note: Change from graduates to participants

Measure: Increase distance education classes
(Not yet addressed by Legislature.)

Current Status:

MSC - Fall 1999 headcount - 16

Measure: Increase degrees awarded.
(Not yet addressed by Legislature.)

Current Status:

- FY98 - 80 degrees awarded
- FY99 - 92 degrees awarded
- FY00 - 75 degrees awarded

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 44.36%
- FY00 NGF revenues as % of total expenditures - 48.21%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase student headcount by 3%.			X		
• Increase credit hour production by 3%.			X		
• Increase number of students participating in programs who are employed in Alaska			X		
• Increase distance education classes			X		
• Increase degrees awarded.			X		
• Increase non-general fund revenues.			X		

Matanuska-Susitna College
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,388.6	3,461.5	3,464.9
72000 Travel	42.8	37.9	29.2
73000 Contractual	538.2	574.1	671.2
74000 Supplies	589.1	653.2	564.8
75000 Equipment	57.7	13.3	45.3
76000 Land/Buildings	93.7	0.0	0.0
77000 Grants, Claims	49.3	1.5	1.5
78000 Miscellaneous	13.9	136.2	125.8
Expenditure Totals	4,773.3	4,877.7	4,902.7
Funding Sources:			
1002 Federal Receipts	148.0	110.1	110.1
1004 General Fund Receipts	2,442.2	2,586.3	2,586.3
1007 Inter-Agency Receipts	15.7	16.7	16.7
1015 U/A Dormitory/Food/Auxiliary Service	338.7	356.5	356.5
1038 U/A Student Tuition/Fees/Services	1,416.4	1,700.0	1,700.0
1039 U/A Indirect Cost Recovery	10.9	0.0	25.0
1048 University Restricted Receipts	401.4	108.1	108.1
Funding Totals	4,773.3	4,877.7	4,902.7

Matanuska-Susitna College

Proposed Changes in Levels of Service for FY2002

1. The Refrigeration and Heating Program curriculum will be revised to reflect input from the local industry.
2. The Title III Grant will enable the college to design and implement a computer-assisted design program.
3. A five-year student retention study will be initiated through the Title III Grant.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	2,586.3	110.1	2,181.3	4,877.7
Adjustments which will continue current level of service:				
-Transfer NGF Authority from AC to MSC and KPC	0.0	0.0	25.0	25.0
FY2002 Governor	2,586.3	110.1	2,206.3	4,902.7

Matanuska-Susitna College

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	39	39	Annual Salaries	1,602,889
Part-time	2	2	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	491,456
			Labor Pool(s)	1,511,264
			<i>Less 3.90% Vacancy Factor</i>	<i>(140,709)</i>
Totals	41	41	Total Personal Services	3,464,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech	0	0	0	1	1
Admin Clerk	0	0	0	1	1
Administrative Clerk	0	0	0	6	6
Assistant Professor	0	0	0	3	3
Assistant To	0	0	0	1	1
Associate Professor	0	0	0	4	4
Bookstore Clerk	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Instructor	0	0	0	3	3
Lab Assistant	0	0	0	1	1
Library Assistant	0	0	0	2	2
Library Clerk	0	0	0	1	1
Library Technician	0	0	0	1	1
Maint Service Worker (MSW1)	0	0	0	1	1
Maint Service Worker II	0	0	0	1	1
Maint Service Worker III	0	0	0	1	1
Maint Svc Wkr IV	0	0	0	1	1
Manager	0	0	0	3	3
Pers/Payroll Tech	0	0	0	1	1
Professor	0	0	0	3	3
Supervisor (Exempt)	0	0	0	2	2
Technician	0	0	0	2	2
Totals	0	0	0	41	41

Component: Prince William Sound Community College

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

Component Mission

Prince William Sound Community College (PWSCC) exists to provide developmental academic and vocational education training, community interest courses and service to the residents of the Prince William Sound and Copper River Basin Regions. The college maintains an open door admissions policy and welcomes students from throughout the state, nation, and the world.

Component Services Provided

PWSCC offers a wide spectrum of higher education options for its students. These products, which range from Adult Basic Education and English As A Second Language to Hazardous Communications and Fishing Vessel Oil Spill Response Training, allow students to obtain a well-rounded higher education.

Component Goals and Strategies

Increase efforts to cooperate with area businesses and industries to continue to improve the College's comprehensive Industry Training Program that provides additional educational opportunities and meets the training needs of its students and the residents of Valdez.

Increase efforts of cooperation with the City of Valdez to provide training for city employees and to jointly use local resources for similar needs.

Participate aggressively in economic development activities beneficial to the City of Valdez through a newly developed proactive recruitment program with the western United States.

Provide access to the Alaska Cultural Center to its students and visitors to obtain an educational experience in Alaska culture and history.

Work cooperatively with the Valdez City Schools to increase the programs such as dual credit classes, tech-prep program, the Wheels of Learning program, and the School to Work Program in an effort to achieve a seamless educational system for the students of Valdez.

Continue to provide to Valdez High School students and parents educational seminars about college life and how to finance a college education.

Continue to develop the Community Wellness Program to better the quality of life for all citizens of Valdez.

Continue the baccalaureate level degree programs and continue to develop and pursue the approval and implementation of certificate and degree programs beneficial to the community.

Continue to work closely with the Valdez Convention and Visitors Bureau and Valdez Chamber of Commerce to promote activities in the Valdez area.

Continue to promote and provide cultural events for the community of Valdez such as the Annual Theatre Conference, Oil Spill Management Simulator, Alaska Theater of Youths workshop, cinema opportunities, assistance with educational activities at Valdez High School, assistance to the Valdez Arts Council, assistance to the winter carnival activities, assistance to the World Extreme Skiing Championships, and assistance with the annual Health Fair.

Continue to provide special interest educational classes to the citizens of Valdez by looking to local expertise in teaching, special talent, and skills.

Key Component Issues for FY2001 – 2002

Although options are being considered to outsource the management of the Alaska Cultural Center collection, the need for financial support of the Center and its generous donation to the University of Alaska and PWSCC is still an issue.

As technological needs and usage increase, the need for a local resource solely dedicated to network and desktop support has been identified and recommended by the Technology Committee of PWSCC. It has been determined critical that this position be filled in order to continue to meet the needs of students, contractors, and employees on a consistent basis.

As the negotiations with Alyeska and the University of Alaska's Corporate Program continue, PWSCC looks to provide support and expertise in the strong history it has created in this educational arena. In its relationship with Alyeska and its parent companies, PWSCC has provided safety and industrial training that has been acknowledged nationally through the American Association of Community Colleges. PWSCC looks to continue to meet the needs of industry through fast and cost effective educational alternatives.

PWSCC looks to capitalize on the development of the Statewide Distance Delivery program, by partnering with UAA and other MAUs through the utilization of the Alaskan Fiber Star's generous donation of fiber optic connectivity, to provide expanded course offerings and graduate level course opportunities to campuses and communities.

Major Component Accomplishments for FY2000

Prince William Sound Community College enrollment increased in the Spring 2000 semester, passing the 2,000 headcount plateau.

The Adult Education Department at PWSCC served 202 full-time students, accounting for 4,157 contact hours. The ABE Department awarded 32 GED's during the year. The college Adult Basic Education department serves villages and communities in Valdez, Cordova, Glennallen, Chitina, Slana, Mentasta, Kenny Lake, Eureka, and Copper Center.

The College Eighth Annual Valentine Fundraiser was a tremendous success. The event raised over \$27,000 for college scholarships. The annual event, sponsored by the Community College Council and the Friends of the College, had more than 300 people in attendance.

In January 2000, the PWSCC Training Department entered into a partnership with the University of Alaska Corporate Programs. Through this partnership, PWSCC Training has become a primary provider for regulatory, directed and developmental training for Alyeska Pipeline Service Company. Programs to note include the Valdez Business Unit Academies, which provide regulatory training to all terminal employees and Fishing Vessel training, which provides oil spill response training to contract vessels. The feedback on both of these courses was overwhelmingly positive, both in the classroom and in the communication between Alyeska and PWSCC.

The Eighth Annual Prince William Sound Community College Last Frontier Theater Conference was held in June 2000, and provided University of Alaska students and faculty with a lifetime experience of meeting luminaries of the American Theater. The PWSCC Theater Conference is the only conference in the world that three-time Pulitzer Prize winner Edward Albee has founded. Over 300 University and high school students participate in the conference, which includes representation by UAA, UAF, UAS, and Alaska Pacific University.

PWSCC was awarded a grant of \$32,000 for Section 29 scholarships by Alyeska Pipeline Service Company. The awarded proposal will fund student scholarships in vocational education programs at PWSCC. The vocational programs are in the Industrial Technology area with emphasis in safety management, oil spill response, and computer information and office systems.

PWSCC received approval to offer an Associate of Applied Science Degree in Industrial Technology with a millwright emphasis. This program is part of a partnership with the Valdez High School and Alyeska Pipeline Service Company and has a 100% placement of students with industry.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase student headcount by 3%.
(Not yet addressed by Legislature.)

Current Status:

PWSCC - Fall 1998 headcount was 1,926
PWSCC - Fall 1999 headcount was 1,552

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

PWSCC - Fall 1998 credit hour production was 4,484
PWSCC - Fall 1999 credit hour production was 4,104

Measure: Increase number of students participating in programs who are employed in Alaska.
(Not yet addressed by Legislature.)

Current Status:

PWSCC - 1997 graduates - 9 students are Alaska-employed (100%)
PWSCC - 1998 participants - 166 are Alaska-employed (76.9%)*
*Note: Change from graduates to participants.

Measure: Increase distance education classes
(Not yet addressed by Legislature.)

Current Status:

PWSCC - Fall 1999 headcount - 18

Measure: Increase degrees awarded
(Not yet addressed by Legislature.)

Current Status:

- FY98 - 21 degrees awarded
- FY99 - 13 degrees awarded
- FY00 - 24 degrees awarded

Measure: Increase non-general fund revenues
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 61.37%
- FY00 NGF revenues as % of total expenditures - 58.57%

Status of FY2001 Performance Measures

<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
-----------------	-----------------	-------------------------	------------------------------	---------------------------

Component — Prince William Sound Community College

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase student headcount by 3%.			X		
• Increase credit hour production by 3%.			X		
• Increase number of students participating in programs who are employed in Alaska.			X		
• Increase distance education classes			X		
• Increase degrees awarded			X		
• Increase non-general fund revenues			X		

Prince William Sound Community College

Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,288.8	2,401.6	2,349.3
72000 Travel	95.3	62.6	79.4
73000 Contractual	893.6	836.6	808.6
74000 Supplies	355.5	592.3	629.1
75000 Equipment	9.3	79.0	91.0
76000 Land/Buildings	0.7	0.0	0.0
77000 Grants, Claims	119.1	98.0	100.0
78000 Miscellaneous	38.1	702.7	725.2
Expenditure Totals	3,800.4	4,772.8	4,782.6
Funding Sources:			
1002 Federal Receipts	0.0	75.0	75.0
1004 General Fund Receipts	1,574.4	1,633.7	1,643.5
1007 Inter-Agency Receipts	74.5	25.0	25.0
1015 U/A Dormitory/Food/Auxiliary Service	235.3	301.1	301.1
1038 U/A Student Tuition/Fees/Services	497.4	900.0	900.0
1039 U/A Indirect Cost Recovery	14.3	100.0	100.0
1048 University Restricted Receipts	1,404.5	1,738.0	1,738.0
Funding Totals	3,800.4	4,772.8	4,782.6

Prince William Sound Community College

Proposed Changes in Levels of Service for FY2002

PWSCC is constantly changing to meet the needs of its students and partners in the communities served. The most cost-effective way is always considered to deliver quality educational opportunities to all students.

As part of the accreditation, the Assessment Committee had the following comments on changes to service:

"Assessment data from current student, former student, graduate, alumni, and community surveys has demonstrated that the college mission statement is consistent with the needs and desires of students and the communities served, and that college programs are consistent with that mission. The College mission statement and objectives have been addressed in administrative and faculty meetings with no changes currently being recommended."

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,633.7	75.0	3,064.1	4,772.8
Adjustments which will continue current level of service:				
-Adjust salary funding between UAA components	9.8	0.0	0.0	9.8
FY2002 Governor	1,643.5	75.0	3,064.1	4,782.6

Prince William Sound Community College

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	37	37	Annual Salaries	1,561,275
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	466,260
			Labor Pool(s)	415,012
			<i>Less 3.82% Vacancy Factor</i>	<i>(93,247)</i>
Totals	37	37	Total Personal Services	2,349,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounts Clerk	0	0	0	2	2
Admin Assistant	0	0	0	2	2
Admin Secretary	0	0	0	3	3
Administrative Assistant	0	0	0	1	1
Administrative Clerk	0	0	0	1	1
Administrative Secretary	0	0	0	1	1
Assistant Prof	0	0	0	2	2
Assistant Professor	0	0	0	1	1
Associate Prof	0	0	0	1	1
Associate Professor	0	0	0	1	1
Campus President	0	0	0	1	1
Coordinator (Exe)	0	0	0	1	1
Coordinator (EXE)	0	0	0	1	1
Coordinator (Exempt)	0	0	0	4	4
Coordinator (Nonexempt)	0	0	0	1	1
Crafts & Trades I	0	0	0	1	1
Crafts/Trades II	0	0	0	1	1
Custodian	0	0	0	2	2
Director (Admin)	0	0	0	2	2
Instructor	0	0	0	1	1
Maint Svcs Wkr IV	0	0	0	1	1
Manager	0	0	0	1	1
Media Services Tech	0	0	0	1	1
Pers/Payroll Tech	0	0	0	1	1
Professor	0	0	0	3	3
Totals	0	0	0	37	37

University of Alaska Fairbanks Budget Request Unit

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

BRU Mission

University of Alaska Fairbanks Mission Statement
Board of Regents' Policy 01.01.03

The University of Alaska Fairbanks, as the nation's northernmost Land, Sea, and Space Grant university and international research center, advances and disseminates knowledge through creative teaching, research, and public service with an emphasis on Alaska, the North, and their diverse peoples.
(04-21-00)

BRU Services Provided

The University of Alaska Fairbanks (UAF) offers instructional programs covering a broad postsecondary spectrum and is the major research center for Alaska. The university is committed to providing a free and open forum where ideas and issues may be professionally pursued and frankly debated in an environment of mutual respect and intellectual integrity. It seeks to provide an intellectually stimulating learning process which is culturally sensitive and empowering to its students. The university is committed to assuring that its graduates receive a balanced education in the arts, humanities, natural and social sciences through which creativity is fostered and historical and independent pursuit of further learning, of contributing to the economic well being of the state and nation and of participating in and contributing to global society. The university seeks a culturally diverse environment that values and promotes equal treatment of sexes, races, and cultural and ethnic groups through its academic programs, student body, faculty and staff.

The University of Alaska Fairbanks is a residential institution of higher education, which serves students from all of Alaska as well as from other states and nations. It is particularly committed to enhancing educational opportunities for Alaska's rural and native populations. Through its branch campuses in Bethel, Kotzebue, Dillingham, and Nome and its rural education centers, the university is responsive to local and regional needs, including open educational access to its programs. Special strengths exist in the use of educational technology, which provide for the distance delivery of selected programs to many areas of the state. In seeking a broad array of students, admission to several associate degree and certificate programs is open to all. Admission requirements to all baccalaureate and graduate programs as well as some Associate of Applied Science degree programs vary depending on the specific field of study.

The University of Alaska Fairbanks offers developmental programs, certificate, associate, baccalaureate and graduate/professional programs in the arts, sciences, career fields, and professions. It is the center for graduate education and is Alaska's only doctoral granting institution. It possesses unique strengths in the physical and natural sciences and offers a broad array of engineering programs with a particular emphasis on the stresses of northern environments. UAF is a major center for the study of natural resources including minerals, forestry, wildlife, geology, agriculture, fisheries and ocean sciences and their associated economics. It has been recognized for its work in multi-cultural understanding, rural health problems, and cross-cultural interaction in the human service profession.

UAF is classified as a Doctoral: Research Intensive institution by the Carnegie Foundation. Academic units include the College of Liberal Arts; College of Science, Engineering, and Mathematics; College of Rural Alaska; School of Management; School of Agriculture and Land Resource Management; School of Mineral Engineering; School of Fisheries and Ocean Sciences; and School of Education.

In sum, the University of Alaska Fairbanks is to become a world leader in arctic research and graduate education. UAF can provide quality undergraduate education in both a traditional and nontraditional setting. UAF is a leading partner with communities, industry, and government in addressing needs, solutions, and new avenues of growth. UAF is becoming the educational center for Alaska Natives. UAF is a model that demonstrates how diversity strengthens a university and society. UAF is the academic gateway to northern regions and the Circumpolar North.

BRU Goals and Strategies

The MAU will Strengthen the UA System by providing:

- Unity - Capitalize on existing strengths,
- Responsiveness - To state needs,
- Access - To all Alaskan citizens,
- Quality - Recruit/retain quality faculty and students, and
- Efficiency - Cost effective delivery.

Key BRU Issues for FY2001 – 2002

- **Delivery of Student Services:** The increasing diversity of our student body coupled with the growing demand for delivery of academic courses and programs for place-bound students calls for new approaches to many student services. All, or nearly all, student services are affected but the most critical include registration, advising and library services. Traditional methods of providing these services were designed for a traditional campus setting; new approaches are needed to deal with the new realities of our student body.
- **Communication Connectivity:** UAF will develop approaches to dealing with three significant changes in communications: connectivity to Internet II through the Northwest Gigapop, the addition of approximately 100 villages to the UA, network and the ability to uplink a TV signal from Fairbanks. Each of these offers significant opportunities and challenges; all of our programs - instruction, research, and service - must take advantage of these changes to provide better programs to larger audiences.
- **Facilities:** The development of some key programs depends upon several deferred maintenance and new construction schedules. Of particular importance are the Hutchinson Career Center addition, deferred maintenance projects (especially Duckering, Brooks, the Library, and Bristol Bay), the Museum addition, and construction of the Lena Point fisheries facility.
- **Teacher Preparation:** Over the next few years, UAF will phase out the existing B.Ed. - Elementary Education and replace it with two options for licensure: a restructured baccalaureate degree and an appropriate baccalaureate degree (BAS being the recommended program) followed by a 5th year program. Major issues related to this transition include accommodating students in the B.Ed. - Elementary pipeline; bringing the BAS on line; (insuring the delivery of the restructured elementary baccalaureate degree, the BAS, and 5th year programs (elementary and secondary) throughout the MAU; and qualifying for NCATE accreditation by 2005.
- **Research Opportunities:** Growing state and national interest in climate change, energy, data acquisition and processing, provides UAF with new research opportunities and challenges. Taking advantage of the opportunities will require expansion of our external funding, more efficient use of our facilities, and replacement of the expertise that we have lost due to recent retirements.

Major BRU Accomplishments for FY2000

UAF's rifle team successfully defended its NCAA title in 2000 and once again reigns as national champions.

Enrollment of classic first-time freshmen at UAF increased seven percent in fall 1999.

Graduates ranging in age from 19 to 65 earned their diplomas at UAF in 2000. In all, 973 degrees were conferred during the 78th Commencement ceremony on May 7, which was led by members of the Walking Hawk intertribal group.

A team of five UAF students won the Pacific Northwest regional College Bowl tournament in February 2000.

Roger Smith was promoted to director of UAF's Geophysical Institute in April 2000 after serving as interim director for almost a year. Roger Norris-Tull became UAF's new dean of the School of Education in June. Dave Woodall is now dean of UAF's College of Science, Engineering and Mathematics. After a seven-year absence, Paul McCarthy

returned as director of Libraries and Information Technology at UAF. H. Michael Babb is now director of UAF's College of Rural Alaska's Northwest Campus in Nome.

Fiscal year 2000 was a banner year for fundraising as private donations to UAF exceeded \$9.1 million.

New scholarships established this year at UAF include: Fifty Below Charter Chapter of the American Business Women's Association Scholarship, Society of American Foresters Dixon Entrance Scholarship, Fairbanks International Airport Operators Council Scholarship, Frances and Alfred Baker Memorial Scholarship, Arctic Chapter National Defense Transportation Scholarship, GHEMM Company Scholarship, ARCO Petroleum Research Scholarship, Krejci Music Scholarship, Dr. Gerald Berman Founder's Scholarship, American Indian Science and Engineering Society Scholarship and the Lois E. Meier Scholarship.

Articles featuring UAF students and faculty appeared in several national publications this year, including Nature, Smithsonian, USA Today, Science, Fortune, Backpacker, Discover, Air Ambulance-London, Outside, The Chronicle of Higher Education and Sports Illustrated for Women. In addition, feature stories on UAF personnel have aired on WGN, CNN, ABC and The Discovery Channel.

A new UAF identification card now exists for students, staff and faculty, the Polar Express card.

Facilities Services has implemented a new paper recycling program on the Fairbanks campus.

A student-apartment complex on the UAF campus now bears the name of the university's first chancellor.

A new, permanent landmark at UAF was dedicated in June 2000 honoring an Alaskan geophysicist whose support for the school and public service spans four decades, Jack B. Townshend, known affectionately as "Earthquake Jack."

The 27th Festival of Native Arts in March featured 25 Native dance groups and 40 Native artisans. Groups from as far away as Hokkaido, Japan, participated in this year's event.

Student traders managing UAF's Student Investment Fund closed out the year with another phenomenal record of growth, posting an overall return of 71 percent, from an initial investment of \$100,000

A team of more than 40 students with experience in electrical, mechanical and aerospace engineering designed, built, tested and monitored a rocket launched in January at UAF's Poker Flat Research Range.

Research completed by UAF doctoral candidate Val Barber and two professors may have an international impact on how scientists analyze climate change and predict the effects of global warming.

Disaster Preparedness

Seismologists at the UAF's Geophysical Institute (GI) installed 22 seismic stations in the Anchorage area in 1995. The results and data of the 70 earthquakes that have triggered the Anchorage seismic network in the last four years have been analyzed by GI seismologists and researchers have recommended that the Anchorage Planning and Zoning Commission adopt different building standards to correspond with the three earth-movement zones discovered through this research project.

Partnerships

The U.S. Department of Energy has selected UAF as the site for a new energy center where technologies for sustainable energy systems in rural Alaska can be tested.

A joint outreach effort by UAF's Student Services, the Center for Health and Counseling and the Family Recovery Center at Fairbanks Memorial Hospital (FMH) adopts an aggressive and comprehensive approach to respond to alcohol and other drug abuse on campus.

Researching Resources

Three faculty members of the Geophysical Institute and Department of Geology and Geophysics are working under a \$750,000 contract from the U.S. Department of Energy to study geology of the Lisburne Limestone, a petroleum reservoir unit in the Arctic National Wildlife Refuge.

A \$1.2 million collaborative project with a group of Alaska Natives from across the state will help UAF researchers chart effective alcohol abuse prevention strategies among at-risk populations. Funded by the National Institute of Alcohol Abuse and Addiction, the three-year investigative effort is named the "People Awakening Project." The grant is the largest ever for UAF's psychology department.

Elena Sparrow of the School of Agriculture and Land Resources Management blends western science with Native and local knowledge to study climate change and other global issues through a \$1 million National Science Foundation program to promote global change education in K-12 classrooms throughout Alaska.

UAF's International Arctic Research Center, together with Japan's National Space Development Agency, has opened a new \$4 million satellite data analysis facility on the UAF campus.

The Pollock Conservation Cooperative, a fishing consortium comprised of companies that operate catcher/processors in the Bering Sea pollock fishery, announced an annual contribution of \$1 million to establish a new research center at UAF.

The National Science Foundation awarded a \$1.1 million research grant to the UA Museum to create the Arctic Archival Observatory.

The College of Rural Alaska's Department of Alaska Native and Rural Development entered a five-year cooperative agreement with the National Park Service to sponsor one student seminar per year, create internships and temporary employment for students and provide work study opportunities.

UAF's Justice Department is cooperating with Native corporations, local governments, and the Alaska Division of Juvenile Justice to create nine-month internships for students as juvenile probation officer trainees in rural Alaska.

The winners of the 2000 Emil Usibelli Awards for Distinguished Teaching, Research and Service were John Bruder, Terry Chapin and Jenifer McBeath. Bruder, assistant professor of mathematics at UAF's Bristol Bay Campus in Dillingham, is known for his efforts in utilizing distance-delivered teaching techniques.

The Alaska State Board of Education approved a new language education endorsement program for certified public school teachers with special skills in Native languages, world languages, or bilingual or multicultural education.

Kurt Lockwood of UAF's Police Department was awarded the Medal of Honor in April 2000.

UAF chemistry and biochemistry professors have developed a new molecular modeling software program aimed at animating atomic structures. The "Hyperchem" modeling program is being used by scientists and students to predict the structure and function of molecules and has already become one of the leading molecular modeling packages in the nation, used widely by chemistry researchers.

The Board of Regents approved a new master of fine arts degree in art making.

Alaska Cooperative Extension Service

Maintaining a solid foundation: In FY00, CES distributed 162,747 publications throughout Alaska, along with more than 28,000 newsletters to various citizen groups such as 4-H Leaders, Master Gardeners, and foresters/forest product manufacturers.

In partnership with the Tanana Chiefs Conference, Extension was successful in continuing the Extension Indian Reservation Program grant from USDA-Cooperative State Research, Education and Extension Service providing an agricultural extension agent to the Athabascan villages in the Interior region of Alaska.

Five Extension foods and nutrition assistants, located in Anchorage and Fairbanks, reached 319 adults and 2,227 children teaching nutrition, cooking skills, and budgeting through the federally funded Expanded Food and Nutrition Education Program.

Cooperative Extension's 4-H agent at Eielson Air Force Base, in collaboration with Eielson Family Advocacy and Family Member Services, developed Operation Bug Out, a mock deployment for 3rd through 8th graders to help 100+ participating youth understand what their parents face when they are deployed.

Cooperative Extension's 4-H Fisheries and Natural Resources program continues to bring fisheries education to 1400 rural students via training provided by more than 30 of their teachers.

The Pesticide Applicator Training (PAT) program provided professional pesticide applicator training for 194 Alaskans to be certified/re-certified with the Alaska Department of Environmental Conservation as restricted or commercial use pesticide applicators.

Bristol Bay-

Two Bristol Bay Campus employees received distinguished awards.

The Campus Adult Basic Education Program received increased funding of \$13,400 to expand its efforts throughout the region.

The Alaska Federation of Natives Alaska Rural Challenge project funded by the Annenberg Foundation provided \$64,000 to continue the identification of southwest Alaska Native ways of learning and indigenous knowledge to be included in public school curricula.

Chukchi-

Authentic Alaska: Voices of Its Native Writers, an anthology of writings by rural UAF students served by Chukchi Campus, went into its third printing during Spring Semester 1999. Authentic Alaska ranks in the top 50 sellers ever at the University of Nebraska Press. In addition to its use in college classes, the anthology is also a popular text in Alaskan High Schools.

Chukchi Campus became an approved testing site for the Praxis Exam for the teachers of the Northwest Arctic Borough.

In cooperation with the Alaska Technical Center, Chukchi brokered classes in Mining Technology, Nurse's Assistant Training, and Medical Technology.

Kuskokwim

Eight students graduated with certificates and degrees in the 1999-2000 year, including 53 GED's, 23 certificates, 3 AA degrees, 2 AAS degrees, 4 BEd degrees, and 1 BA in Rural Development. The Rural Services program graduated their 2nd cohort of students, accounting for 15 of the certificates awarded.

Two hundred seventy six adults participated in Adult Basic Education instruction through KUC's program, and 53 students earned their GED. The program included 34 delta villages.

Two regional school districts with the Kuskokwim Campus delivered summer academic training to approximately 75 teachers and aides.

Northwest

Northwest Campus has finalized and implemented an MOA to provide Kawerak, Inc. with vocational education to regional students in the area of computer/clerical skills and entrepreneurship.

The Bering Sea Lions Club again donated \$5,000 to the NWC scholarship fund.

Subsequent to the preliminary MOA between Kawerak and NWC, an agreement is imminent toward a shared usage of Kawerak's Village Learning Centers.

Established a cooperative relationship with Kawerak Head Start to help their employees meet the federal requirement to have their A.A.S. degree in Early Childhood by the year 2003.

Rural College

A new record of 3,556 students (5% over the previous high and a 7% increase in the past two years) enrolled in CDE's Independent Learning(correspondence) program during FY00.

Blackboard, a new web-based course management system, was purchased and deployed. Its powerful, easy-to-use interface allows faculty to load courseware, exams, and content rich material onto the Web

The first RD Applied Field-Based seminar funded under the NPS agreement was held in Kodiak and Old Harbor in April 2000. The theme was Cultural Resource Management.

Thirteen students graduated from the Rural Development BA program in Spring 2000. This was the largest graduating class in the program's sixteen year history.

The UA Board of Regents approved an MA program in Rural Development in June 2000. Eighteen students were accepted into the program for Fall 2000.

Tanana Valley Campus

In the past year, the TVC served more than 3,000 students and delivered over 25,000 student credit hours.

TVC has begun, with the University of Alaska Anchorage, a two-year Registered Nurse (RN) degree in Fairbanks in the fall of 2000.

TVC applied for and received a four year Perkins III grant for allied health programs.

In spring of 2000, Tanana Chiefs Conference contracted with the Diesel/Heavy Equipment Program to provide training in small engine repair to 12 students from villages in the Interior. The students learned to trouble-shoot and repair small engines.

TVC has been an active partner in the formation of the Fairbanks Job Center, or One Stop. The Job Center will be applying for certification from the Alaska Human Resource Investment Council under the guidelines of the federal Workforce Investment Act.

The Fire Science program, Health Technology program, and UAF Fire Department are working jointly to establish certificate and AAS degree programs in Emergency Medical Services with a statewide standard paramedic program curriculum.

Key Performance Measures for FY2002

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 credit hour production was 66,950
- Fall 1999 credit hour production was 66,487

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total BRU expenditures - 61.6%

- FY00 NGF revenues as % of total BRU expenditures - 62.5%

Measure: Maintain number of students participating in Voc Ed programs who are employed in Alaska
(Not yet addressed by Legislature.)

Current Status:

- 1997 graduates BRU Totals - 167 participants, 144 students are Alaska-employed (86.2%).
- 1998 participant BRU Totals - 2,243 participants, 1,691 are Alaska-employed (75.4%).*

*Note: Change from Voc Ed graduate to Voc Ed participant.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase credit hour production by 3%.			X		
• Increase non-general fund revenues.		X			
• Maintain number of students completing Voc Ed programs who are employed in Alaska			X		

University of Alaska Fairbanks
BRU Financial Summary by Component

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Alaska Cooperative Extension	2,741.5	2,242.3	290.2	5,274.0	2,949.1	3,021.8	441.0	6,411.9	2,949.1	3,021.8	441.0	6,411.9
Bristol Bay Campus	867.4	0.0	342.6	1,210.0	826.6	0.0	481.5	1,308.1	826.6	0.0	481.5	1,308.1
Chukchi Campus	567.6	0.0	60.4	628.0	534.0	0.0	145.7	679.7	534.0	0.0	145.7	679.7
Fairbanks Campus	60,766.0	6,021.4	60,674.9	127,462.3	63,923.3	9,766.3	82,711.6	156,401.2	64,091.9	9,366.3	81,914.2	155,372.4
Fairbanks Organized Research	10,816.9	33,872.8	30,747.9	75,437.6	11,232.8	41,056.4	43,646.4	95,935.6	11,232.8	41,056.4	43,646.4	95,935.6
Interior-Aleutians Campus	1,063.8	201.1	770.5	2,035.4	1,086.1	0.0	680.8	1,766.9	1,086.1	400.0	680.8	2,166.9
Kuskokwim Campus	1,882.3	0.0	1,152.4	3,034.7	1,970.2	224.3	1,329.6	3,524.1	1,970.2	224.3	1,329.6	3,524.1
Northwest Campus	1,288.3	0.0	233.2	1,521.5	1,307.2	0.0	276.1	1,583.3	1,307.2	0.0	276.1	1,583.3
Rural College	1,959.6	23.1	1,471.8	3,454.5	2,454.6	0.0	981.1	3,435.7	2,727.6	0.0	976.9	3,704.5
Tanana Valley Campus	2,374.6	18.8	2,388.6	4,782.0	2,399.1	50.9	3,063.1	5,513.1	2,489.1	50.9	3,063.1	5,603.1
Totals	84,328.0	42,379.5	98,132.5	224,840.0	88,683.0	54,119.7	133,756.9	276,559.6	89,214.6	54,119.7	132,955.3	276,289.6

University of Alaska Fairbanks

Proposed Changes in Levels of Service for FY2002

· The program emphasis in teacher preparation will shift dramatically toward a restructured B.Ed. - Elementary Education and 5th year programs. In particular, FY01 will be the first year in which UAF will accept no new students into existing B.Ed. elementary program, the first year for a full cohort of 5th year elementary students, and the first year in which entering freshmen may register for the BAS.

· Improved services to students will include a pilot program for utilizing online analysis of individual students' progress toward degrees as well as expanded freshman orientation and retention programs.

University of Alaska Fairbanks

Summary of BRU Budget Changes by Component

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	88,683.0	54,119.7	133,756.9	276,559.6
Adjustments which will continue current level of service:				
-Fairbanks Campus	168.6	-400.0	-797.4	-1,028.8
-Interior-Aleutians Campus	0.0	400.0	0.0	400.0
-Rural College	273.0	0.0	-4.2	268.8
-Tanana Valley Campus	90.0	0.0	0.0	90.0
FY2002 Governor	89,214.6	54,119.7	132,955.3	276,289.6

Component: Alaska Cooperative Extension

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

Component Mission

The mission of the Cooperative Extension Service is to interpret and extend relevant and current knowledge in four major program areas: Agriculture and Natural Resources, Community Development, Home Economics, and 4-H & Youth Development to Alaska adults, youth, families and community leaders in an understandable and usable form and encourage, through educational programs for individuals in their home, businesses, and communities, the application of this knowledge to solve problems and meet the challenges that face the people of Alaska.

Component Services Provided

The Cooperative Extension Service, UAF College of Rural Alaska, is an educational delivery system supported through a partnership between the US Department of Agriculture, the State of Alaska through the University of Alaska Fairbanks, and local CES offices located throughout the state. CES is organized to provide ready access to practical and useful information. Information is transmitted through educational programs in land and natural resources and enterprise management, home economics, and 4-H and youth development. Programming is directed toward helping people solve social and economic problems thereby helping them improve their skills and abilities.

Component Goals and Strategies

Strengthening the UA System by:

- Unity - Capitalize on existing strengths, emphasizing the USDA partnership,
- Responsiveness - To state needs and issues, both urban and rural,
- Access - To all Alaskan citizens, youth and adult,
- Quality - Recruit and retain quality faculty and staff, and
- Efficiency - Cost effective statewide delivery utilizing the best technology.

Key Component Issues for FY2001 – 2002

* Maintaining a solid foundation: In FY00, CES distributed 162,747 publications throughout Alaska, along with 28,000 newsletters to various citizen groups such as 4-H Leaders, Master Gardeners, and foresters/forest product manufacturers. CES produces over 300 publications written by University agents and specialists containing vital information for Alaskan residents. Many of these publications, that are free, can be printed from the Extension web site, which continues to be a popular source of information to the public. CES's Housing and Energy Specialist was funded to train and supervise a third VISTA volunteer. The VISTA volunteer works in interior and western villages on housing and energy issues of rural communities. In three communities, 273 people were trained in the Women's Financial Information Program by Cooperative Extension home economists. Local resource people presented sections of the program including estate planning, money management, investing for retirement, social security, resources and financial stability, banking, and credit.

Alaska 4-H served 28,816 youth last year, aged kindergarten through eighteen. Of these youth, 1,946 were a part of organized 4-H clubs; 16,214 participated in 4-H special interest programs (day camps); 943 participated in overnight camping programs; 10,378 participated in high school enrichment programs; 638 in School-Age Child Care Education programs; and 150 participated in instructional TV and video programs. Volunteers working with 4-H youth numbered 596, an important part of making the projects, camps and community service activities possible.

* Meeting Alaska's employment needs: CES's Community Development extension education programming helps small communities and villages determine needs and planning. Community development includes economic development, as well as helping communities adjust to the boom and bust cycles of Alaska's resource based economy. CES in cooperation with USDA Cooperative States Research, Education and Extension Service has begun

a multi year federally funded project to assist economically depressed workers and communities in southeast and western Alaska. The focus of the project is two fold: provide place bound workers with income opportunities from cottage, micro businesses related to local natural resources, and assist those workers who must temporarily leave for outside employment with transitioning to temporary employment elsewhere in Alaska.

The Extension Indian Reservation Program (EIRP) agent and the Tanana Chiefs Conference Economic Development specialist held an Agriculture Study Tour and Business Intensive Course. People from remote villages across the Interior participated through a grant from the State of Alaska Job Training Partnership Act and EIRP scholarships. Four new sole proprietorships were established as a result, and the economic feasibility for developing an agricultural vocational school was also investigated. Participants received Certificates of Completion from the Interior Athabaskan Tribal College.

* Diversifying Alaska's economy: Research continues on forests devastated by the spruce bark beetle. Workshops held by CES in interior Alaska to address ecosystem management and the forest products industry. The Extension Pesticide Application Training Program conducted workshops in nine Alaskan communities that enabled 194 Alaskans to be certified to apply pesticides safely and to effectively control pests in crops, structures, and landscapes throughout the state. The Extension Home Economics Program is teaching food safety classes via audio conferencing to food industry representatives statewide.

Major Component Accomplishments for FY2000

Maintaining a solid foundation: In FY00, CES distributed 162,747 publications throughout Alaska, along with more than 28,000 newsletters to various citizen groups such as 4-H Leaders, Master Gardeners, and foresters/forest product manufacturers. CES produces over 300 publications written by University agents and specialists containing vital information for Alaskan residents. Many of these publications, that are free, can be printed from the Extension web site, which continues to be a popular source of information to the public.

In partnership with the Tanana Chiefs Conference, Extension was successful in continuing the Extension Indian Reservation Program grant from USDA-Cooperative State Research, Education and Extension Service providing an agricultural extension agent to the Athabaskan villages in the Interior region of Alaska. Hands-on gardening workshops were taught in eleven Athabaskan villages in the Interior.

Five Extension foods and nutrition assistants, located in Anchorage and Fairbanks, reached 319 adults and 2,227 children teaching nutrition, cooking skills, and budgeting through the federally funded Expanded Food and Nutrition Education Program.

Cooperative Extension's 4-H agent at Eielson Air Force Base, in collaboration with Eielson Family Advocacy and Family Member Services, developed Operation Bug Out, a mock deployment for 3rd through 8th graders to help 100+ participating youth understand what their parents face when they are deployed. Another benefit of this collaborative effort will be to develop a mock deployment curriculum that will be used by other bases Air Force-wide.

Cooperative Extension's 4-H Fisheries and Natural Resources program continues to bring fisheries education to 1400 rural students via training provided by more than 30 of their teachers. The materials are adapted to their community environments. The 4-H Natural Resources Program has also partnered with the Alaska Rural Systemic Initiative to develop fisheries education materials. The program now serves students and teachers in more than 70 rural communities. The hands-on learning has yielded far more than higher math and science scores. Students and teachers alike have experienced a deeper appreciation and understanding of what it means to be good landlords of the fisheries resource.

The Pesticide Applicator Training (PAT) program provided professional pesticide applicator training for 194 Alaskans to be certified/re-certified with the Alaska Department of Environmental Conservation as restricted or commercial use pesticide applicators. A total of 23 workshops were conducted in nine communities. The Integrated Pest Management Program which assists land owners, land and structural managers, homeowners, and a variety of commercial and private entities to control pests in an environmentally sound and healthy manner, reached more than 6,500 clients throughout Alaska during the 2000 summer season.

Statutory and Regulatory Authority

Smith-Lever Act of 1914

Memorandum of Understanding between the University of Alaska and the United States Department of Agriculture on Cooperative Extension work in Agriculture and Home Economics

Key Performance Measures for FY2002

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 49.8%
- FY00 NGF revenues as % of total expenditures - 48.0%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase non-general fund revenues.			X		

Alaska Cooperative Extension
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,581.7	3,604.8	3,622.7
72000 Travel	270.5	202.4	374.3
73000 Contractual	1,019.6	2,061.5	2,061.5
74000 Supplies	306.1	149.1	159.0
75000 Equipment	84.0	0.0	19.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	12.1	394.1	175.4
Expenditure Totals	5,274.0	6,411.9	6,411.9
Funding Sources:			
1002 Federal Receipts	2,242.3	3,021.8	3,021.8
1003 General Fund Match	905.8	905.8	905.8
1004 General Fund Receipts	1,835.7	2,043.3	2,043.3
1007 Inter-Agency Receipts	1.0	20.9	20.9
1038 U/A Student Tuition/Fees/Services	2.0	0.0	0.0
1039 U/A Indirect Cost Recovery	39.2	20.3	20.3
1048 University Restricted Receipts	248.0	399.8	399.8
Funding Totals	5,274.0	6,411.9	6,411.9

Alaska Cooperative Extension

Proposed Changes in Levels of Service for FY2002

No service changes.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	2,949.1	3,021.8	441.0	6,411.9
FY2002 Governor	2,949.1	3,021.8	441.0	6,411.9

Alaska Cooperative Extension

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	51	51	Annual Salaries	2,087,478
Part-time	18	21	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	610,328
			Labor Pool(s)	1,078,550
			<i>Less 4.07% Vacancy Factor</i>	<i>(153,656)</i>
Totals	69	72	Total Personal Services	3,622,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Professor	1	0	0	0	1
Accounting Technician	0	1	0	0	1
Administrative Assis	1	0	0	0	1
Administrative Assist	0	1	0	0	1
Administrative Assistant	1	6	1	0	8
Administrative Asst	0	1	0	0	1
Administrative Clerk	0	1	0	1	2
Administrative Secre	2	3	0	8	13
Assistant Professor	1	0	0	2	3
Assistant To	0	1	0	0	1
Associate Professor	2	5	0	6	13
Data Specialist	0	2	0	0	2
Director (Academic)	0	1	0	0	1
Editorial Assistant	0	1	0	0	1
Editorial Specialist	0	1	0	0	1
Fiscal Officer	1	0	0	0	1
Instructor	0	0	0	1	1
Manager	0	1	0	0	1
Media Services Tech	0	1	0	0	1
Nutrition Aide	3	4	0	0	7
Personnel/Payroll Tech	0	1	0	0	1
Professor	1	2	1	1	5
Program Assistant	1	0	0	1	2
Program Development Spec	0	1	0	0	1
Publication Technici	0	1	0	0	1
Visiting Asst Professor	0	1	0	0	1
Totals	14	36	2	20	72

Component: Bristol Bay Campus

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

Component Mission

The Bristol Bay Campus, College of Rural Alaska of the University of Alaska Fairbanks, is committed to providing educational opportunities by which rural Alaskans can effect social and economic changes and thus protect and enrich the quality of their lives and culture.

Component Services Provided

The UAF Bristol Bay Campus is located in Dillingham on the western coast of Bristol Bay. The campus serves 33 villages in an area of approximately 55,000 square miles through distance delivery, correspondence, itinerant instructors, and traditional methods. Academic and vocational courses are offered throughout the Bristol Bay region. The campus offers an Associate of Arts degree in general studies and Associate of Applied Science degrees in Applied Accounting, Applied Business, Apprenticeship Technology, Community Health, Early Childhood, Human Service Technology, Interdisciplinary Studies, Microcomputer Support Specialist, Office Management and Technology, and Renewable Resources. Bachelor's Degrees are available in Arts and Sciences, Rural Development, and Interdisciplinary Studies. Finally, a Master's Degree is available to Bristol Bay residents in Rural Development.

Component Goals and Strategies

Strengthening the UA System by:

- Unity - Capitalize on existing strengths,
- Responsiveness - To state needs,
- Access - To all Alaskan citizens,
- Quality - Recruit/retain quality faculty & students, and
- Efficiency - Cost effective delivery.

Key Component Issues for FY2001 – 2002

- Maintaining a solid foundation: To reflect new goals of the campus 5-year plan, the Bristol Bay Campus Council gathered input from faculty, staff, students, and regional residents to identify priorities for growth in the Campus services and programs. The top priority identified was student services, followed by computer and business plus land and renewable resources program development. A U.S. Department of Education Title III grant was successfully obtained to meet these priorities. The addition of student services is expected to strengthen the enrollment and persistence of Bristol Bay residents in academic programs.
- Developing Alaska's leaders: With the region's goals for economic development, computer and business plus land and renewable resources programs will provide Bristol Bay residents with opportunities to become leaders within the region in the context of business and land management.
- Meeting Alaska's employment needs: Three grants totaling \$135,050 from the State Department of Education, the Bristol Bay Native Association and the Bristol Bay Economic Development Corporation will strengthen the GED program throughout the region. Of Bristol Bay students 93% are employed within one year of attendance. The Bristol Bay Campus will participate in a region-wide apprenticeship program by providing math and English skill development for the program enrollees.
- Diversifying Alaska's economy: The campus is expanding programs in the areas of computers, business, and land management to meet the needs of an evolving state economy. The campus on site and traveling computer labs were upgraded by the systems manager in order to provide the latest in software and equipment to Bristol Bay Residents who are developing their computer skills for the multiplicity of uses.

Major Component Accomplishments for FY2000

Two Bristol Bay Campus employees received distinguished awards: Assistant Professor of Mathematics and General Studies, John Bruder, was awarded the University of Alaska Fairbanks Usibelli Award for Distinguished Teaching for his excellence in the distance education of rural students and Program Delivery Specialist, Johanna Bouker, was awarded the University of Alaska Fairbanks Nancy Mendenhall Award for Leadership for her 25 years of instructional coordination and campus development in the Bristol Bay region.

The Campus Adult Basic Education Program received increased funding of \$13,400 to expand its efforts throughout the region.

The Alaska Federation of Natives Alaska Rural Challenge project funded by the Annenberg Foundation provided \$64,000 to continue the identification of southwest Alaska Native ways of learning and indigenous knowledge to be included in public school curricula.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase headcount by 3%
(Not yet addressed by Legislature.)

Current Status:

Fall 1999 headcount was 579

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

- Fall 1999 credit hour production was 1398

Measure: Maintain number of students participating in Voc Ed programs who are employed in Alaska
(Not yet addressed by Legislature.)

Current Status:

1998-99 graduates - 7 students are Alaska employed (100%)
2000 participants - 126 are Alaska employed (84.6%)

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 42.6%
- FY00 NGF revenues as % of total expenditures - 28.3%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase headcount by 3%			X		
• Increase credit hour production by 3%.			X		

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> Maintain number of students completing Voc Ed programs who are employed in Alaska 			X		
<ul style="list-style-type: none"> Increase non-general fund revenues. 			X		

Bristol Bay Campus
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	894.2	777.3	777.3
72000 Travel	76.1	52.8	52.8
73000 Contractual	135.4	347.5	347.5
74000 Supplies	67.7	44.4	44.4
75000 Equipment	34.8	0.0	0.0
76000 Land/Buildings	0.5	0.0	0.0
77000 Grants, Claims	1.0	0.0	0.0
78000 Miscellaneous	0.3	86.1	86.1
Expenditure Totals	1,210.0	1,308.1	1,308.1
Funding Sources:			
1004 General Fund Receipts	867.4	826.6	826.6
1015 U/A Dormitory/Food/Auxiliary Service	12.0	23.3	23.3
1038 U/A Student Tuition/Fees/Services	163.4	175.0	175.0
1039 U/A Indirect Cost Recovery	10.2	40.0	40.0
1048 University Restricted Receipts	157.0	243.2	243.2
Funding Totals	1,210.0	1,308.1	1,308.1

Bristol Bay Campus

Proposed Changes in Levels of Service for FY2002

With the successful receipt of U.S. Department of Education Title III grant, monies in the amount of \$395,000 per year from 2001 to 2004, it is anticipated that Computer and Business as well as Land and Renewable Resources Program Directors will be providing coursework towards certificate and degrees for Bristol Bay residents. In addition, the Title III funded student services program will complete its first full year of activity, increasing enrollment and student persistence in academic programs. With the January 2002 opening of the Alaska Vocational Center, housed on the King Salmon Air Force Base, it is also anticipated that the Campus will be developing and providing credit for vocational and fisheries coursework as well as the developmental academic skills in math and English for students of the vocational center program.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	826.6	0.0	481.5	1,308.1
FY2002 Governor	826.6	0.0	481.5	1,308.1

Bristol Bay Campus

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	10	11	Annual Salaries	452,122
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	127,422
			Labor Pool(s)	213,931
			<i>Less 2.04% Vacancy Factor</i>	<i>(16,175)</i>
Totals	11	12	Total Personal Services	777,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounts Clerk	0	1	0	0	1
Administrative Assis	0	0	0	1	1
Administrative Clerk	0	1	0	0	1
Admissions Clerk	0	0	0	1	1
Assistant Professor	0	0	0	1	1
Coordinator	0	1	0	0	1
Director (Admin)	0	0	0	1	1
Instructor	0	1	0	0	1
Manager	0	0	0	1	1
Professor	0	0	0	1	1
Program Develop Spec	0	0	0	2	2
Totals	0	4	0	8	12

Component: Chukchi Campus

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

Component Mission

The mission of the Chukchi campus is to be a responsive and collaborative educational model for rural Alaska that provides academic courses in the fulfillment of the associate of arts degree, associate of applied science degrees and courses leading to baccalaureate degrees in education, rural development and social work, as well as developmental courses for college preparation in english, math, and college study skills.

Component Services Provided

The UAF Chukchi Campus is located in Kotzebue, 30 miles above the Arctic Circle. Chukchi offers the Associate of Arts, Associate of Applied Science degrees as well as courses leading to baccalaureate degrees in education, rural development, and social work. The campus serves Kotzebue and ten villages and many classes are offered via satellite-assisted audioconference throughout a region of more than 36,000 square miles.

Component Goals and Strategies

Strengthening the UA System by:

- Unity - Capitalize on existing strengths,
- Responsiveness - To state needs,
- Access - To all Alaskan citizens,
- Quality - Recruit/retain quality faculty & students, and
- Efficiency - Cost effective delivery.

Key Component Issues for FY2001 – 2002

- Maintaining a solid foundation: The campus participated in the development of the Northwest Arctic Higher Education Consortium which was created to address the need for a shared commitment to the higher education programs in the region. The members of the Consortium represent a broad cross section of the regional community including the NWAB school district, student leaders, local businesses, agencies, and funding organizations.
- Developing Alaska's leaders: In support of Chukchi students the Kotzebue IRA, Lion's Club, KIC Corporation, NANA Corporation, and Maniilaq Association contributed financial aid funds to assist with student academic expenses.
- Meeting Alaska's employment needs: In addition to the regular academic schedule, Chukchi offered computer classes in Excel, Access and Microsoft Word as well as classes in Early Childhood/Head Start Education, Developmental English, and Business Math.
- Diversifying Alaska's Economy: Twelve students graduated with academic degrees and certificates at the spring 2000 graduation - two baccalaureates, three associate degrees, and seven certificates in Community Health.

Major Component Accomplishments for FY2000

- Authentic Alaska: Voices of Its Native Writers, an anthology of writings by rural UAF students served by Chukchi Campus, went into its third printing during Spring Semester 1999. Authentic Alaska ranks in the top 50 sellers ever at the University of Nebraska Press. In addition to its use in college classes, the anthology is also a popular text in Alaskan High Schools.

Chukchi Campus became an approved testing site for the Praxis Exam for the teachers of the Northwest Arctic Borough.

In cooperation with the Alaska Technical Center, Chukchi brokered classes in Mining Technology, Nurse's Assistant Training, and Medical Technology.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase headcount by 3%
(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 headcount was 169
- Fall 1999 headcount was 249

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 credit hour production was 559
- Fall 1999 credit hour production was 700

Measure: Maintain number of students completing Voc Ed programs who are employed in Alaska
(Not yet addressed by Legislature.)

Current Status:

- 1997 graduates -17 students are Alaska-employed (100%).
- 1999 graduates - 12 - all Alaska-employed

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 8.7%
- FY00 NGF revenues as % of total expenditures - 9.6%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase headcount by 3%			X		
• Increase credit hour production by 3%.			X		
• Maintain number of students completing Voc Ed programs who are employed in Alaska			X		
• Increase non-general fund revenues.			X		

Chukchi Campus
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	475.9	481.7	481.7
72000 Travel	5.4	25.0	25.0
73000 Contractual	121.6	102.6	117.6
74000 Supplies	24.9	50.9	50.9
75000 Equipment	0.0	0.0	3.8
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.2	19.5	0.7
Expenditure Totals	628.0	679.7	679.7
Funding Sources:			
1004 General Fund Receipts	567.6	534.0	534.0
1015 U/A Dormitory/Food/Auxiliary Service	6.2	32.2	32.2
1038 U/A Student Tuition/Fees/Services	51.9	66.4	66.4
1039 U/A Indirect Cost Recovery	0.0	20.0	20.0
1048 University Restricted Receipts	2.3	27.1	27.1
Funding Totals	628.0	679.7	679.7

Chukchi Campus

Proposed Changes in Levels of Service for FY2002

No service changes.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	534.0	0.0	145.7	679.7
FY2002 Governor	534.0	0.0	145.7	679.7

Chukchi Campus

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	9	8	Annual Salaries	277,761
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	89,825
			Labor Pool(s)	114,152
			<i>Less 0.00% Vacancy Factor</i>	(0)
Totals	9	8	Total Personal Services	481,738

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	0	1	1
Administrative Secretary	0	0	0	1	1
Assistant Professor	0	0	0	1	1
Associate Professor	0	0	0	1	1
Coordinator (NonExempt)	0	0	0	1	1
Library Clerk	0	0	0	1	1
Professor	0	0	0	1	1
Records Supervisor	0	0	0	1	1
Totals	0	0	0	8	8

Component: Fairbanks Campus

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

Component Mission

The University of Alaska Fairbanks offers instructional programs covering a broad postsecondary spectrum and is the major research center for Alaska. The university is committed to providing a free and open forum where ideas and issues may be professionally pursued and frankly debated in an environment of mutual respect and intellectual integrity. It seeks to provide an intellectually stimulating learning process, which is culturally sensitive and empowering to its students. The university is committed to assuring that its graduates receive a balanced education in the arts, humanities, natural, and social sciences through which creativity is fostered and historical and philosophic perspectives are gained. As a result, the state benefits from an educated citizenry capable of the independent pursuit of further learning, of contributing to the economic well being of the state and nation, and of participating in and contributing to global society. The university seeks a culturally diverse environment that values and promotes equal treatment of sexes, races, cultural and ethnic groups throughout its academic programs, student body, faculty and staff. The University of Alaska Fairbanks as a residential institution of higher education serves students from all of Alaska as well as from other states and nations. It is particularly committed to enhancing educational opportunities for Alaska's rural and native populations. Special strengths exist in the use of educational technology which provide for the distance delivery of selected programs to many areas of the state. In seeking to serve a broad array of students, admission to several associate degree and certificate programs is open to all. Admission requirements to all baccalaureate and graduate programs as well as some Associate of Applied Science degree programs vary depending on the specific field of study. The University of Alaska Fairbanks offers developmental programs, certificate, associate, baccalaureate and graduate/professional programs in the arts, sciences, career fields and professions. It is a center for graduate education and is Alaska's only doctoral-granting institution. It possesses unique strengths in the physical and natural sciences and offers a broad array of engineering programs with a particular emphasis on the stresses of northern environments. UAF is a major center for the study of natural resources including minerals, forestry, wildlife, geology, agriculture, fisheries and ocean sciences and their associated economics. It has been recognized for its work in multi-cultural understanding, rural health problems, and cross-cultural interaction in the human service professions.

As a major center for research and scholarship, the University of Alaska Fairbanks is committed to the mutual enhancement of teaching, research, creative activity, and public service. Scholarship which produces new knowledge instills a vigor into teaching which in turn stimulates inquiry and the quest for further answers to the unknown. The university seeks to use its particular location in the north as a natural laboratory for the study of questions and issues, whose solutions are not only applicable to Alaskan problems, but to a broader understanding of our global community. As part of a network of state research universities, this institution has an active program of basic and applied research resulting in a well-earned national and international reputation. Specific recognition has been achieved in space physics, marine science, high latitude biology, environmental sciences, engineering and geophysics. The university has recognized programs in definition, exploration, development and management of Alaska's renewable and non-renewable resources. It is the state's center for study of Alaskan native cultures and languages.

Component Services Provided

Located in the second largest city in the state, the Fairbanks campus is a major cultural and intellectual center for the interior of Alaska. Degrees are offered at all levels - certificate, associate, baccalaureate, master's, and doctorate. Academic units include the College of Liberal Arts with the School of Education, College of Rural Alaska with ten campuses and centers, the College of Science, Engineering, and Mathematics, the School of Mineral Engineering, the School of Agriculture and Land Resource Management, the School of Management, and the School of Fisheries and Ocean Sciences.

Component Goals and Strategies

Strengthening the UA System by:

Unity - Capitalize on existing strengths,
 Responsiveness - To state needs,
 Access -To all Alaskan citizens,
 Quality - Recruit/retain quality faculty & students, and
 Efficiency - Cost effective delivery.

Key Component Issues for FY2001 – 2002

- Maintaining a solid foundation: After nearly a decade of budget restraints, UAF started the 2000 Fall semester with an eye toward restoring and rebuilding departments instead of reorganizing and reallocating. New core faculty have been hired and new staff positions to provide essential services. Critical student services staff have been hired in admissions, advising and financial aid and a new orientation program for first-time students is in place. UAF continues to be a research powerhouse. For every \$1 the state invests in UAF research, the institution receives \$5.6 from federal and other sources. UAF is among the top 75 U.S. institutions in funding from the National Science Foundation.
- Developing Alaska's leaders: The number of new UA scholars attracted to UAF for fall 2000 is 126; with last year's class, there are 203 UA Scholars at UAF in FY01. Total overall enrollment is up 5.4 percent; enrollment of Alaska Natives is up 8.6 percent. UAF graduates are finding success in entering the workforce and making significant contributions to the economy and general well-being of the state. A survey of the 880 graduates in the class of 2000, to which 593 responded, determined that 63 percent were employed (typical response to similar surveys nationally is 40-50%), 28% enrolled in institutions of higher education; 15% reported they were "Still Seeking" opportunities; 4% reported "Other", including retirement, travel, and full-time parenting. The total percentages listed exceed 100 because some respondents reported more than one pursuit (e.g. employment and graduate school).
- Meeting Alaska's Employment Needs: UAF's nursing program at the Tanana Valley Campus got underway in fall 2000. New faculty are being hired to expand healthcare, social and human services programs. The accrediting team from the Alaska Bar Association visited the paralegal program this fall. Paralegals are in demand and UAF provides training locally. Accounting Technician Certificate program prepares students for entry level positions in accounting and bookkeeping, addresses critical state needs with nearly 200 new job openings in the field annually in Alaska and allows people to train locally. TVC's Applied Business program has seen a 100 percent growth in enrollment over the past five years. The program has 181 majors, demonstrating responsiveness to needs of students and employees in both private and public sectors of Interior Alaska. The Human Services Technology program meets the needs of a fast growing area in rural Alaska; prepares paraprofessional counselors, particularly village based counselors employed by non-profits to develop counseling skills in addictions and the effect on families and communities. The Early Childhood Development program assists Head Start teachers in rural Alaska who must meet federal mandates to have associates degrees, helps them keep their jobs; encourages partnerships with Native Corporations and other entities with primary responsibility for Head Start.
- Preparing for Alaska's Economic Success: UAF is recognized for its leadership in satellite data retrieval and analysis; two new computer science faculty have been hired. UAF has expanded its fisheries and ocean biology program with two new faculty to enhance fisheries produces research and dynamic ocean biology status.

Major Component Accomplishments for FY2000

Rifle Team Wins Back-to-Back National Titles

UAF's rifle team successfully defended its NCAA title in 2000 and once again reigns as national champions. The students on UAF's rifle team had the highest cumulative grade-point-average of any team in the national competition at 3.85. Leading the way for the Nanooks was senior Kelly Mansfield who won the air rifle event for the second consecutive year while setting a new NCAA record in the event.

Enrollment Up

Enrollment of classic first-time freshmen at UAF increased seven percent in fall 1999. Included in that number are four National Merit Scholars, all from Alaska, who chose to attend UAF, as did a total of 101 UA Scholars. Students attending UAF as part of the National Student Exchange program totaled 45 in 2000.

Commencement

Graduates ranging in age from 19 to 65 earned their diplomas at UAF in 2000. In all, 973 degrees were conferred during the 78th Commencement ceremony on May 7, which was led by members of the Walking Hawk intertribal group. Honorary degrees were bestowed upon former state legislator Clem Tillion, internationally-known ethnographer John Bockstoce, arctic geologist David Hopkins, well-known educator James Banks and Alaskan banker Edward Rasmuson.

College Bowl Winners

A team of five UAF students won the Pacific Northwest regional College Bowl tournament in February 2000. Described by observers as the college version of the hit TV show "Who Wants to Be a Millionaire," the competition tests students on just about anything they might learn in school from biology to business and philosophy to pop culture.

Top Math Competitors

Three UAF math students beat out Harvard, MIT, UC Berkeley and other big-name schools when they took top honors in the 1999 mathematical contest in modeling. More than 400 universities around the world compete each year in the 86-hour mathematical duel, which ranks as one of the most grueling academic competitions in the country.

Leadership Changes

Roger Smith was promoted to director of UAF's Geophysical Institute in April 2000 after serving as interim director for almost a year. Roger Norris-Tull became UAF's new dean of the School of Education in June. Dave Woodall is now dean of UAF's College of Science, Engineering and Mathematics. After a seven-year absence, Paul McCarthy returned as director of Libraries and Information Technology at UAF. H. Michael Babb is now director of UAF's College of Rural Alaska's Northwest Campus in Nome.

Banner Year for Fundraising

Fiscal year 2000 was a banner year for fundraising as private donations to UAF exceeded \$9.1 million. Alaska corporations continue to support UAF programs as evidenced by Williams Alaska Petroleum's equipment matching program, Usibelli Coal Mine's donations for UAF's Honors Program and the Alaska Sea Life Center and Key Bank's unrestricted donation which helps send students to various competitions around the country. In addition, the estate of Fred Kubon left a \$2 million bequest for School of Mineral Engineering scholarships, and more than \$2 million was donated to the UA Museum expansion campaign, including a \$1 million gift by the Bill and Melinda Gates Foundation.

Scholarships Continue to Grow

New scholarships established this year at UAF include: Fifty Below Charter Chapter of the American Business Women's Association Scholarship, Society of American Foresters Dixon Entrance Scholarship, Fairbanks International Airport Operators Council Scholarship, Frances and Alfred Baker Memorial Scholarship, Arctic Chapter National Defense Transportation Scholarship, GHEMM Company Scholarship, ARCO Petroleum Research Scholarship, Krejci Music Scholarship, Dr. Gerald Berman Founder's Scholarship, American Indian Science and Engineering Society Scholarship and the Lois E. Meier Scholarship.

In the National Spotlight

Articles featuring UAF students and faculty appeared in several national publications this year, including Nature, Smithsonian, USA Today, Science, Fortune, Backpacker, Discover, Air Ambulance-London, Outside, The Chronicle of Higher Education and Sports Illustrated for Women. In addition, feature stories on UAF personnel have aired on WGN, CNN, ABC and The Discovery Channel.

Polar Express Cards Debut

A new UAF identification card now exists for students, staff and faculty. The Polar Express card replaces copy cards, library cards and food service cards, and allows access to facilities such as the Student Recreation Center, the Center for Health and Counseling and sporting events. Future enhancement will allow campus-wide door access to buildings, laboratories and vending machines.

Paper Recycling Program Underway

Facilities Services has implemented a new paper recycling program on the Fairbanks campus. The effort has helped reduce tipping fees incurred at the Fairbanks North Star Borough public landfill, and will help prolong the landfill's operating life.

Cutler Complex Christened

A student-apartment complex on the UAF campus now bears the name of the university's first chancellor. The Howard Cutler Apartment Complex was christened in a November 1999 ceremony, honoring the man described by his peers as "a common man with an uncommon touch." The apartments are home to more than 200 upper-level undergraduate and graduate students.

Townshend Point Dedicated

A new, permanent landmark at UAF was dedicated in June 2000 honoring an Alaskan geophysicist whose support for the school and public service spans four decades. A large boulder and bronze plaque now marks the crest of College Hill in honor of Jack B. Townshend, known affectionately as "Earthquake Jack." Townshend was on duty at the College Observatory on Good Friday, 1964, and authored the first intensity evaluation of the largest quake in North America's history.

Festival of Native Arts

The 27th Festival of Native Arts in March featured 25 Native dance groups and 40 Native artisans. Groups from as far away as Hokkaido, Japan, participated in this year's event sharing the theme "Bridging the Traditions of Generations," illustrating traditional ideas behind Native performance art and aspirations for the future of Native peoples.

Investment Fund Posts Record Earnings

Student traders managing UAF's Student Investment Fund closed out the year with another phenomenal record of growth, posting an overall return of 71 percent. From an initial investment of \$100,000 in 1991, the student-managed fund has grown to more than a half-million dollars. The Fund's managers voted to double the amount of dividends available in the form of scholarships to \$8,000 in 2000.

Students Launch High-Flying Rocket

A team of more than 40 students with experience in electrical, mechanical and aerospace engineering designed, built, tested and monitored a rocket launched in January at UAF's Poker Flat Research Range. The rocket reached an approximate altitude of 50 miles, a huge gain for student payload launches. The rocket's payload included a three-axis magnetometer designed and built by students from the University of Tokai in Japan for measuring the rocket's orientation relative to the Earth's magnetic field.

Forestry Research has Potential for Global Impact

Research completed by UAF doctoral candidate Val Barber and two professors may have an international impact on how scientists analyze climate change and predict the effects of global warming. The scientists found that while temperatures in Interior Alaska are rising, precipitation has been leveling off, causing drought-like conditions for white spruce trees and inhibiting their growth.

Disaster Preparedness

Seismologists at the UAF's Geophysical Institute (GI) installed 22 seismic stations in the Anchorage area in 1995. The results and data of the 70 earthquakes that have triggered the Anchorage seismic network in the last four years have been analyzed by GI seismologists and researchers have recommended that the Anchorage Planning and Zoning Commission adopt different building standards to correspond with the three earth-movement zones discovered through this research project.

Partnerships

UAF Chosen as Site for Energy Center

The U.S. Department of Energy has selected UAF as the site for a new energy center where technologies for sustainable energy systems in rural Alaska can be tested. The first demonstration project involved use of a reformer to create hydrogen from diesel fuel. Converting diesel to hydrogen means fewer pollutants being released into the atmosphere, and the integrated fuel cell system could provide both electricity and heat to keep arctic homes warm.

New Program Combats Alcohol, Drug Abuse

A joint outreach effort by UAF's Student Services, the Center for Health and Counseling and the Family Recovery Center at Fairbanks Memorial Hospital (FMH) adopts an aggressive and comprehensive approach to respond to alcohol and other drug abuse on campus.

Researching Resources

Three faculty members of the Geophysical Institute and Department of Geology and Geophysics are working under a \$750,000 contract from the U.S. Department of Energy to study geology of the Lisburne Limestone, a petroleum reservoir unit in the Arctic National Wildlife Refuge.

Native Sobriety Strategies Spotlighted

A \$1.2 million collaborative project with a group of Alaska Natives from across the state will help UAF researchers chart effective alcohol abuse prevention strategies among at-risk populations. Funded by the National Institute of Alcohol Abuse and Addiction, the three-year investigative effort is named the "People Awakening Project." The grant is the largest ever for UAF's psychology department.

Blending Knowledge

Elena Sparrow of the School of Agriculture and Land Resources Management blends western science with Native and local knowledge to study climate change and other global issues through a \$1 million National Science Foundation program to promote global change education in K-12 classrooms throughout Alaska. Educators using Global Learning and Observations to Benefit the Environment (GLOBE) have the tools to guide K-12 students in making environmental measurements and then use the Internet to report their data.

New Data Analysis Facility

UAF's International Arctic Research Center, together with Japan's National Space Development Agency, has opened a new \$4 million satellite data analysis facility on the UAF campus. The facility will monitor volcanic eruptions for aircraft safety, Bering Sea productivity, sea ice changes, forest fires, and other geophysical processes.

New Marine Research Center Established

The Pollock Conservation Cooperative, a fishing consortium comprised of companies that operate catcher/processors in the Bering Sea pollock fishery, announced an annual contribution of \$1 million to establish a new research center at UAF. The funding will provide grants to UAF graduate students and faculty to study fisheries, ecosystems and species of the North Pacific and Bering Sea.

Museum Receives National Science Foundation Grant

The National Science Foundation awarded a \$1.1 million research grant to the UA Museum to create the Arctic Archival Observatory, the first NSF-funded observatory of its kind in the U.S. The grant also improves access to museum holdings for the global community and enhances hands-on opportunities for graduate students.

Rural Development and National Park Service

The College of Rural Alaska's Department of Alaska Native and Rural Development entered a five-year cooperative agreement with the National Park Service. The Park Service will sponsor one student seminar per year, create internships and temporary employment for students and provide opportunities for students to work and study in other areas of the country under UAF's student exchange Program.

Providing Juvenile Justice

UAF's Justice Department is cooperating with Native corporations, local governments, and the Alaska Division of Juvenile Justice to create nine-month internships for students as juvenile probation officer trainees in rural Alaska.

Growth and Achievement

Usibelli Award Winning Faculty

The winners of the 2000 Emil Usibelli Awards for Distinguished Teaching, Research and Service were John Bruder, Terry Chapin and Jenifer McBeath. Bruder, assistant professor of mathematics at UAF's Bristol Bay Campus in Dillingham, is known for his efforts in utilizing distance-delivered teaching techniques. Chapin is known internationally for his work in plant physiological ecology. McBeath was recognized for her efforts in expanding export markets of Alaskan agricultural products to Taiwan and China.

Native Language Teaching Credential Approved

The Alaska State Board of Education approved a new language education endorsement program for certified public school teachers with special skills in Native languages, world languages, or bilingual or multicultural education.

Teachers completing the program at UAF earn additional endorsement on their teaching certification stating they are qualified to teach in a second language classroom.

Policeman Earns Medal of Honor

Kurt Lockwood of UAF's Police Department was awarded the Medal of Honor in April 2000 for his role in saving the life of a shooting victim during an incident near campus in July 1999. The Medal of Honor is the highest honor bestowed by the department.

Hyperchem Software Debuts

UAF chemistry and biochemistry professors have developed a new molecular modeling software program aimed at animating atomic structures. The "Hyperchem" modeling program is being used by scientists and students to predict the structure and function of molecules and has already become one of the leading molecular modeling packages in the nation, used widely by chemistry researchers.

New Degrees Approved

The Board of Regents approved a new master of fine arts degree in art making. UAF is one of only two schools in the country to offer a degree program with a concentration in Native arts beyond the associate level. The regents also approved a new master of arts program in rural development.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase headcount by 3%

(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 headcount was 5,110
- Fall 1999 headcount was 4,957

Measure: Increase credit hour production by 3%.

(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 credit hour production was 46,298
- Fall 1999 credit hour production was 44,564

Measure: Increase degrees awarded.

(Not yet addressed by Legislature.)

Current Status:

- FY99 - 633 degrees awarded

Measure: Increase non-general fund revenues.

(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 52.9%
- FY00 NGF revenues as % of total expenditures - 52.3%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase headcount by 3%			X		
• Increase credit hour production by 3%.			X		
• Increase degrees awarded.			X		
• Increase non-general fund revenues.			X		

Fairbanks Campus
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	65,868.1	71,546.9	72,046.9
72000 Travel	2,530.9	1,557.2	3,057.2
73000 Contractual	26,632.5	46,279.1	37,679.1
74000 Supplies	19,419.1	18,891.7	20,391.7
75000 Equipment	1,836.7	1,009.3	2,509.3
76000 Land/Buildings	998.9	0.0	3,500.0
77000 Grants, Claims	5,429.4	3,328.8	6,328.8
78000 Miscellaneous	4,746.7	13,788.2	9,859.4
Expenditure Totals	127,462.3	156,401.2	155,372.4
Funding Sources:			
1002 Federal Receipts	6,021.4	9,766.3	9,366.3
1003 General Fund Match	96.1	96.1	96.1
1004 General Fund Receipts	60,669.9	63,827.2	63,995.8
1007 Inter-Agency Receipts	16,371.2	16,426.5	16,226.5
1010 University of Alaska Interest Income	84.3	397.6	397.6
1015 U/A Dormitory/Food/Auxiliary Service	12,408.5	15,471.9	15,471.9
1038 U/A Student Tuition/Fees/Services	12,749.6	17,158.1	17,158.1
1039 U/A Indirect Cost Recovery	4,739.5	8,657.3	8,657.3
1048 University Restricted Receipts	13,302.0	21,770.3	21,774.5
1061 Capital Improvement Project Receipts	1,019.8	2,126.3	2,126.3
1092 Mental Health Trust Authority Authorized Receipts	0.0	102.0	102.0
1150 ACPE Dividend	0.0	601.6	0.0
Funding Totals	127,462.3	156,401.2	155,372.4

Fairbanks Campus

Proposed Changes in Levels of Service for FY2002

Attracting and Retaining Alaska's Students-

New funding in FY02 will allow UAF to continue to maintain a solid foundation of programs and services and to build programs responsive to Alaska's existing workforce needs. Emphasis will continue to be on attracting and retaining Alaska's students, with new programs in Student Retention, Student Advising, Critical Support for Students and Standard e-Services for Students.

Meeting Alaska's Employment Needs: Teacher Education-

Coordinated programs will be instituted in Early Childhood Development and Baccalaureate Teacher Program to Meet Alaska's Employment Needs in Teacher Education. In addition, a UAF program, Career Induction for Teachers, will be aimed at improving teacher retention.

Meeting Alaska's Employment Needs: Healthcare-

UAF will fund establishment of a 2-year Emergency Medical Services AAS program that will begin to correct the severe shortage of licensed paramedics within the state.

Meeting Alaska's Employment Needs: Building Alaska's Knowledge Workers-

Funds will be used for initiatives to fill needs for vocational training for information technology workers.

Meeting Alaska's Employment Needs: Vocational Technical Education

This initiative will fund development of a 10 week police officer qualification course that will increase the availability of police officers and public safety officers to the interior Alaska Law Enforcement agencies. In addition, Community-Based Industry Training will also be started.

Preparing for Alaska's Economic Success: Applied Research and Technology Transfer

Based on Alaska's global location and developed talent, UA has many opportunities including access to polar orbiting satellites, proximity to locations throughout the western hemisphere, and cold regions research. Additional funding will allow UAF to take advantage of those opportunities and initiate future development of state and academic programs at the university.

Preparing for Alaska's Economic Success: Finance and e-Commerce

New funding will be used for New Economy/e-Commerce Studies and Finance Education at UAF

Preparing for Alaska's Economic Success: Natural Resources & Alaska Fisheries Investment

New funding will be used for a Marine Advisory Program Agent for western and interior Alaska, to be located in Bethel, and for Fisheries and Salmon Ecology Studies. Both programs will contribute to the university's ability to address critical fisheries research and education needs.

Additionally, a Wildlife Faculty position and a faculty in the School of Agriculture and Land Resources Management will meet current demand for development of leaders in natural resource management.

Preparing for Alaska's Economic Success: Engineering

The proposed funding will increase the opportunities for engineering students by building the engineering education infrastructure at the University of Alaska through acquisition of faculty in critical areas and development of a new doctoral degree in engineering. Equipment needs will also be addressed. Summer workshops on technology will be held on the UAF campus to increase the knowledge of Alaska high school teachers for the engineering and computer science professions.

Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	63,923.3	9,766.3	82,711.6	156,401.2
Adjustments which will continue current level of service:				
-Transfer IAR from Fairbanks Campus to Anchorage Campus	0.0	0.0	-200.0	-200.0
-Transfer UAR from RC to FC	0.0	0.0	4.2	4.2
-FY00 Initiative Funding Revision Fairbanks Campus-Tanana Valley Campus-Statewide Services	-160.0	0.0	0.0	-160.0
-Transfer Fed Rec from Fairbanks Campus to Interior Campus	0.0	-400.0	0.0	-400.0
-Transfer from Fairbanks Campus to Rural College	-273.0	0.0	0.0	-273.0
-Convert Special Fund Sources to GF	601.6	0.0	-601.6	0.0
FY2002 Governor	64,091.9	9,366.3	81,914.2	155,372.4

Fairbanks Campus

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	1219	1067	Annual Salaries	43,103,929
Part-time	107	100	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	12,496,932
			Labor Pool(s)	19,487,199
			<i>Less 4.05% Vacancy Factor</i>	<i>(3,041,160)</i>
Totals	1326	1167	Total Personal Services	72,046,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Academic Coordinator	0	1	0	0	1
Accountant	0	3	0	0	3
Accounting Technician	0	21	0	3	24
Accounts Clerk	0	17	0	0	17
Administrative Assis	0	19	0	0	19
Administrative Assist	0	1	0	0	1
Administrative Assistant	0	55	0	0	55
Administrative Asst	0	9	1	1	11
Administrative Asst SP/SF	1	0	0	0	1
Administrative Asst.	0	1	0	0	1
Administrative Clerk	0	15	0	2	17
Administrative Sec SP/SF	0	0	0	1	1
Administrative Secre	0	4	0	3	7
Administrative Secretary	0	9	0	2	11
Admissions Clerk	0	3	0	0	3
Admissions Manager	0	1	0	0	1
Admissions Representative	0	2	0	0	2
Advisor	0	3	0	0	3
Analyst Programmer	0	5	0	0	5
Application Specialist	0	1	0	0	1
Applications Specialist	0	1	0	0	1
Architect	0	1	0	0	1
Asisstant Professor	0	1	0	0	1
Assistant Coach	0	1	0	0	1
Assistant Director	0	7	0	0	7
Assistant Director (Admin)	0	1	0	0	1
Assistant Fire Chief	0	3	0	0	3
Assistant Manager	0	2	0	0	2
Assistant Prof	0	1	0	0	1
Assistant Prof (Non Res)	0	3	0	0	3
Assistant Professor	1	107	0	6	114
Assistant Professor (Non)	0	0	0	1	1
Assistant to	0	11	0	0	11
Assistant To	0	4	0	0	4
Assistant to (Exempt)	0	1	0	0	1
Assistant to (Nonexempt)	0	1	0	0	1
Assistatn Professor	0	1	0	0	1
Assitant Professor	0	0	0	1	1
Associate Dean	0	1	0	0	1
Associate Dean (Academic)	0	1	0	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Associate Dean (Admin)	0	1	0	0	1
Associate Director	0	5	0	1	6
Associate Director (Admin)	0	1	0	0	1
Associate Prof	0	2	0	0	2
Associate Professor	1	86	0	4	91
Associate Professor SP/SF	0	1	0	0	1
Associate Vice Chancellor	0	1	0	0	1
Associatet Professor	0	1	0	0	1
Athletic Equip Maint	0	2	0	0	2
Athletic Trainer	0	1	0	0	1
Bindery Worker	0	1	0	0	1
Boiler Firer Trainee	0	4	0	0	4
Booksstore Clerk	0	1	0	0	1
Bookstore Clerk	0	2	0	0	2
Broadcast Technician	0	3	0	0	3
Building & Equipment	0	1	0	0	1
Buyer	0	6	0	0	6
Cashier	0	1	0	0	1
Chancellor	0	1	0	0	1
Clinical Asst Professor	0	1	0	0	1
Coach	0	7	0	0	7
Compositor	0	1	0	0	1
Contracting Officer	0	1	0	0	1
Cook	0	1	0	0	1
Coordinator	0	28	0	0	28
Coordinator (Apt)	0	3	0	0	3
Coordinator (Exempt)	0	25	1	1	27
Coordinator (Non Exempt)	0	1	0	0	1
Coordinator (Nonexem	0	2	0	0	2
Coordinator (non-exempt)	0	2	0	0	2
Coordinator (Nonexempt)	0	4	0	0	4
Coordinator(Exempt)	0	1	0	0	1
Coordinator(Non-exempt)	0	1	0	0	1
Corrdinator	0	1	0	0	1
Counselor	0	8	0	0	8
Craft & Trades I	0	1	0	0	1
Craft & Trades II	0	1	0	0	1
Crafts & Trades I	0	14	0	0	14
Crafts & Trades II	0	52	0	0	52
Crafts & Trades II (CT2)	0	1	0	0	1
Crafts & Trades III	0	5	0	1	6
Crafts and Trades CTII	0	1	0	0	1
Custodial Supervisor	0	5	0	0	5
Custodian	0	1	0	2	3
Custodian (Cust)	0	15	0	0	15
Data Base Specialist	0	2	0	0	2
Data Control Clerk	0	1	0	0	1
Data Specialist	0	1	0	0	1
Database Specialist	0	1	0	0	1
Dean (Academic)	0	7	0	0	7
Dean (Admin)	0	1	0	0	1
Director	0	7	0	1	8
Director (Academic)	0	4	0	0	4
Director (Admin)	0	22	0	1	23
Doctor	0	1	0	0	1
Drafter	0	2	0	0	2

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Editor	0	1	0	0	1
Editor SP/OR	0	1	0	0	1
Editorial Specialist	0	2	0	0	2
Electrical Engineer	0	1	0	0	1
Emergency Dispatcher	0	6	0	0	6
Emergency Dispatcher SP-F	0	1	0	0	1
Engineer	0	4	0	0	4
Executive Officer	0	4	0	0	4
Executive Secretary	0	3	0	0	3
Fire Captain	0	3	0	0	3
Fire Chief	0	1	0	0	1
Fiscal Officer	0	7	0	0	7
Fiscal Officer SP/SF	0	1	0	0	1
Graphic Artist	0	4	0	0	4
Graphic Artist (Exempt)	0	2	0	0	2
Information Officer	0	1	0	0	1
Instructor	0	11	0	0	11
Instructor (Non Res)	0	1	0	0	1
Lab Assistant	0	1	0	0	1
Lab Technician	0	1	0	0	1
Language Specialist	0	1	0	0	1
Library Technician	0	1	0	0	1
Library Aide	0	1	0	0	1
Library Assistant	0	6	0	0	6
Library Asst	1	5	0	0	6
Library Clerk	0	5	0	0	5
Library Technician	0	13	0	0	13
Mail Clerk	0	4	0	0	4
Maint Service Worker	0	23	0	4	27
Maint Svc Worker	0	4	0	0	4
Maintance Service Worker IV	0	1	0	0	1
Maintenance Serv Worker	0	1	0	0	1
Maintenance Worker II	0	1	0	0	1
Maintenance Worker III	0	1	0	0	1
Manager	0	49	0	0	49
Manager (Exempt)	0	1	0	0	1
Mechanical Maint. Su	0	1	0	0	1
Media Services Technician	0	1	0	0	1
Media Svcs Tech	0	1	0	0	1
Microfilm Equipment Oper	0	1	0	0	1
Museum Technician	0	1	0	0	1
Network Comm Specialits	0	1	0	0	1
Network Communication	0	3	0	0	3
Network Communication Spec	0	4	0	0	4
Network Communications	0	1	0	0	1
Network Communications Spec	0	1	0	0	1
Nurse	0	3	0	0	3
Office Manager	0	4	0	0	4
Offset Press Oper	0	1	0	0	1
Offset Press Operator	0	3	0	0	3
Personne/Payroll technician	0	1	0	0	1
Personnel/Payroll Clerk	0	1	0	0	1
Personnel/Payroll Tech	0	1	0	0	1
Personnel/Payroll Technician	0	1	0	0	1
Photographer	0	1	0	0	1
Producer	0	5	0	0	5

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Production Assistant	0	1	0	0	1
Production Tech	0	2	0	0	2
Production Tech SP/FC	0	1	0	0	1
Production Technician	0	6	0	0	6
Professor	0	127	0	4	131
Program Devel Spec SP/SF	0	0	0	1	1
Program Development Spec	0	1	0	0	1
Program Director	0	4	0	0	4
Program Manager	0	2	0	0	2
Programmer	0	1	0	0	1
Project Engineer	0	2	0	0	2
Property Officer	0	1	0	0	1
Provost	0	1	0	0	1
Public Safety Officer	0	9	0	0	9
Publication Assistant	0	1	0	0	1
Purchasing Agent	0	1	0	0	1
Purchasing Clerk	0	3	0	0	3
Purchasing Coordinator	0	1	0	0	1
Records Supervisor	0	1	0	0	1
Registration Clerk	0	3	0	0	3
Research Assistant	0	1	0	0	1
Research Associate	0	3	0	1	4
Research Technician	0	3	0	0	3
Resident Advisor	0	6	0	0	6
Scheduling Clerk	0	2	0	0	2
Senior Counselor	0	1	0	0	1
Sergeant	0	1	0	0	1
Shift Engineer	0	2	0	0	2
Storekeeper	0	1	0	0	1
Superintendent	0	6	0	0	6
Supervisor	0	14	0	1	15
Supervisor (Exempt)	0	5	0	0	5
Supervisor (Non-exempt)	0	1	0	0	1
Support Services Spec	0	1	0	0	1
Support Services Specialist	0	2	0	0	2
Support Services Tec	0	0	0	1	1
Support Services Tech	0	2	0	0	2
Support Services Technician	0	1	0	0	1
Support Svcs Specialist	0	1	0	0	1
Support Svcs Specialits (Exept	0	1	0	0	1
Support Svcs Tech	0	1	0	0	1
Technical Secretary	0	1	0	0	1
Technician	1	5	0	1	7
Telephone Operator	0	1	0	0	1
Vice Chancellor (Admin)	0	2	0	0	2
Visiting Asst Profes	0	1	0	0	1
Visiting Asst Professor	0	1	0	0	1
Water Plant Operator	0	2	0	0	2
Totals	5	1116	2	44	1167

Component: Fairbanks Organized Research

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

Component Mission

As a major center for research and scholarship, the University of Alaska Fairbanks is committed to the mutual enhancement of teaching, research, creative activity, and public service. Scholarship which produces new knowledge instills a vigor into teaching which in turn stimulates inquiry and the quest for further answers to the unknown. The university seeks to use its particular location in the north as a natural laboratory for the study of questions and issues, whose solutions are not only applicable to Alaskan problems but to a broader understanding of our global community. As part of a network of state research universities, this institution has an active program of basic and applied research resulting in a well-earned national and international reputation. Specific recognition has been achieved in space physics, marine science, high latitude biology, environmental sciences, engineering and geophysics. The university has recognized programs in definition, exploration, development and management of Alaska's renewable and non-renewable resources. It is the state's center for study of Alaskan native cultures and languages.

Component Services Provided

UAF is among the top 100 research institutions in the United States and houses the University of Alaska system's organized research effort. Organized research consists of five major research institutes and several smaller laboratories, centers and research facilities that bring in excess of \$60 million of non-state funds into Alaska annually. Research at UAF supports Alaska's major industries and examines problems particular to northern latitudes.

Component Goals and Strategies

Strengthening the UA System by:

- Unity - Capitalize on existing strengths,
- Responsiveness - To state needs,
- Access - To all Alaskan citizens,
- Quality - Recruit/retain quality faculty & students, and
- Efficiency - Cost effective delivery.

Key Component Issues for FY2001 – 2002

UAF is an investment in Alaska's future. In FY 2000, UAF leveraged \$13 million from the State's general fund into \$49.7 million from federal and private sources, returning the State's investment by 380 percent. These dollars are reinvested in the institution's faculty and infrastructure to ensure superior training of graduate and undergraduate students and research that enhances the quality of life of Alaska's people.

Acquiring state-of-the-art research instrumentation and analytical tools provide important and, in some cases, unique assets to attract extramural support and undertake valuable research. These tools also provide exposure and training to undergraduate and graduate students in computational, remote sensing, environmental, and analytical technologies that substantially improve their educational experience at UAF and their competitiveness for employment after graduation.

Maintaining a Solid Foundation:

UAF will build its support staff to provide essential services and to accommodate planned growth. UAF will continue and expand areas recognized for their accomplishments and potential for contribution to science. Included in these will be:

- . High latitude Long-Term Ecological Research sites - These studies will provide insight into their potential for perturbations and recovery from disturbance;

- . Arts and Humanities - provide unique opportunities for expansion of unique and beneficial programs. Included in this category is the UA museum expansion, the Secretariat of the International Arctic Social Science Association and our ability to maintain high quality foundational academic programs related to the preservation and revitalization of Alaska Native languages.
- . Cold Regions Engineering - EPSCoR and the US Dept. of Energy Arctic Energy Laboratory offer immediate enhancement of research capabilities and the potential for employment after graduation.
- . Environmental and Health Sciences - UAF will further develop its programs in these areas by emphasizing environmental science and engineering, contaminants and human environmental physiology, neuroscience and health-related behavior sciences to provide base lines and assessments of environmental and human health.
- . Global Science Interdisciplinary Approaches - Research focused on arctic climate, remote sensing, atmospheric and ocean science, the cryosphere and disturbances in the earth's crust will provide basic information necessary for the north and its environment to be maintained and developed. Although these programs will enhance undergraduate education, the instructional emphasis will be on graduate student training.
- . Alaska EPSCoR Program - Administered by UAF, the statewide EPSCoR program will provide new opportunities for substantial growth in education and research.
- . Administrative support - UAF will continue to develop its new Office of Sponsored Programs to provide needed support for extramural applications. UAF will increase its ability to comply with existing and new federal regulations through the establishment of an Office of Research Integrity and Compliance.

Developing Alaska's Leaders:

- . Through UAF research and educational programs, UAF students will continue to receive training and certification in wide ranging subjects that are relevant to the state including:
 - . Natural resources management (wildlife, forestry, agriculture and fisheries will be emphasized), and efficient energy development, production, and use. Students are being trained to respond to State needs in a changing economy. For example, students undertake projects that are directly involved in research dealing with Alaska's natural resource issues through the Alaska Energy Center.
 - . Environmental and human health of the arctic and sub-arctic research emphasize environmental science and engineering, contaminants and human environmental physiology, neuroscience and health-related behavior sciences. EPSCoR and Special Neuroscience Research Program (SNRP) provide excellent opportunities to begin this effort.
 - . International organizations, indigenous groups, and government agencies recognize the expertise and infrastructure of UAF and have sponsored UAF to serve as the secretariat for the Arctic Climate Impact Assessment. This designation and funding will provide unique opportunities for University of Alaska faculty and students to further develop their leadership capabilities.
- . Developing a training program for professional managers and students in software development, data retrieval, processing and interpretation.
- . Increasing the production of k-12 teachers with a special emphasis on preparing teachers for rural schools.
- . Research on cold weather infrastructure provides new opportunities for improved roads, harbors, and buildings that are suitable for use on permafrost and in seismically unstable locations and that are efficient in cold weather.

Meeting Alaska's employment needs:

Because of the emphasis in UAF research related to environmental studies and the management of Alaska's natural resources many of our graduates are well trained for Alaska's job market to accept state job opportunities. UAF has placed its students in several existing internship programs and is developing additional ones. This approach to education adds relevancy to the student's skills, builds collaborations with industry, and demonstrates UAF's commitment to attend to industry needs. We are expanding our existing internship program to tie into new corporate partners including Raytheon and others. These programs not only provide outstanding training opportunities for its students and positions them well for future employment but also develops important collaborations between the University and industry and increases the potential for meaningful technology transfer from the university to the private sector in the State. UAF is embarking on a program that will expand opportunities to support existing Alaska industries, and to encourage the creation of new ones. Included in these efforts are:

- . Exploring new crops and feed formulations for live stock (including musk oxen and reindeer).
- . New food products from Alaska's fisheries and expansion of Alaska's seafood markets.
- . Improving the quality and applications of Alaska timber products through development of novel technology.
- . Supporting the petroleum industry through research related to natural gas, highly efficient fuels, Gas to Liquid technology and products, and coal-based fuels.
- . Training students in software development, data retrieval, processing, and interpretation.
- . Providing meaningful geophysical information to support the new gas pipeline.

Diversifying Alaska's economy: UAF's multifaceted research efforts have provided successes that have enhanced, stimulated, and developed business opportunities in the state. UAF has recently entered into collaborations with several universities and corporations that, if successful, promise opportunities for intellectual property development, technology transfer, and the further development of student opportunities through training grants, internships, and future job placement. Areas of promise include:

- . Improving programs which assist the State's businesses in incorporating e-commerce and high-technology industries into the Alaskan economy.
- . Expanding cold weather testing for College of Science Engineering and Mathematics and the Institute for Northern Engineering. New and developing programs in engineering include, development of nanotechnology, Gas-to-Liquids technologies, fuel cells, other efficient energy production and increasing enrollment in instructional programs,
- . Guiding on-going programs toward attracting industry to the state or developing new in-state business opportunities (e.g., fuel cell, biotechnology, nanotechnology, remote sensing)
- . Improving global science programs including evaluating sea ice conditions using satellite remote sensing, oceanography and atmospheric circulation to anticipate and model likely sea ice extents related to potential shipping routes.
- . Native health: Acquisition of the Special Neuroscience Research Program (SNRP) and application for NIH's EPSCoR, Center Of Biomedical Research Excellence (COBRE), and the Biomedical Research Information Network (BRIN) programs will allow opportunities for UAF to educate health care workers, as well as to conduct basic research. The major objective of the SNRP award is to establish an Alaskan Basic Neuroscience Program at the University of Alaska to expand, facilitate and stimulate neuroscience research related to the dramatically increasing health problems of the Alaskan Native population. A second objective is to facilitate the development of collaboration research with scientists at other institutions that can contribute to this effort.

Major Component Accomplishments for FY2000

Researchers at UAF continued to successfully compete for external support and obtained in excess of \$60 million from federal, state, and private resources. Many of the awards obtained in FY2000 were from highly competitive national and international competitions. UAF continues to provide national and international leadership in Arctic Research and is moving towards its goal to "Become the world's leader in arctic research and graduate education. The International Arctic Research Center (IARC) in collaboration with the UAF Center for Global Change and Arctic System Research conducted an open competition for an interdisciplinary research program. That program received more than 157 proposals in 6 thematic areas of science. Awards totaling more than 8 million dollars (NSF and NOAA funds) were awarded to 10 foreign, 5 federal, and 18 US universities (including UAF and UAA) and laboratories for two-year research programs. The results of this extensive effort will be coordinated through the IARC to contribute to the international Arctic Climate Impacts Assessment (ACIA). IARC has been designated the ACIA secretariat through a Cooperative Agreement with the NSF. This international effort will gather data sets from around the Arctic for synthesis and assessment of the likely consequences of climate change in the arctic region. The International Arctic Science Committee, the Intergovernmental Panel on Climate Change, and the Arctic Council sponsor UAF and its ACIA secretariat. This assessment program has already attracted established international programs to Fairbanks, including the Arctic Monitoring and Assessment Program for environmental contaminants in terrestrial and freshwater environments. UAF faculty continued to be featured in national and international television productions for their expertise and contributions related to the consequences of climate change.

The Arctic Region Supercomputing Center has continued to gain expertise and technological prowess. With the acquisition of the SVI-ex vector computer ARSC is now recognized as being one of the most powerful vector computer centers in the world. ARSC's ability to interpret large complex data sets offers new opportunities in diverse science applications. UAF continues to evaluate data and to monitor the "Frostfire" experiments. That multi-institutional, international, interdisciplinary experiment examined the processes and consequences of wild fires on the arctic taiga, tundra ecosystems, atmosphere, and the underlying permafrost. Results from the study will provide valuable information on carbon budgets, changing landforms, and potential impacts of climate change. The Alaska Energy Technology Center (AETC) is has been initiated to become an outgrowth of the previously established UAF Energy Center. The AETC, an arm of the US Department of Energy's (DOE) National Energy Technology Laboratory, will be operated by the University of Alaska under contract to the US DOE. AETC will focus on the development and implementation of energy sources in and for rural and remote environments, including the arctic regions of the world.

Through internal reallocation the Provost's funds and a NSF EPSCoR-related award for large instrumentation (a MODUS receiving station at \$500K), UAF has developed an education/research laboratory with 15 state-of-the-art

workstations. This laboratory and its educational program are focusing on the retrieval, processing and interpretation of satellite derived environmental data. When completed, the program, housed in the IARC building and administered by the Provost's Office, CSEM, and IARC, will serve to educate graduate and undergraduate students as well as state agency information and natural resource managers.

The new Alaska EPSCoR Program, centered at UAF, the state's research campus has been recommended to receive 9 million dollars in funding over the next 3 years. EPSCoR provides new infrastructure to stimulate research and education in four areas proposed by a broad-based UA faculty that are appropriate to the University's expertise and the State's needs.

- High Latitude Contaminants Consortium - Addressing diverse contaminants and their amelioration in fragile environments;
- Cold Regions Engineering - Building beyond traditional themes for Alaska;
- Integrative Approaches to Environmental Physiology - A synoptic investigation of animal physiological adaptations at multiple levels; and,
- Alaska Genomic Diversity Initiative - Molecular technologies applied to Alaskan biodiversity.

In addition to the above research foci, additional new opportunities such as computer science, nanotechnology, materials science, logistics, biomedical environmental health, mental health and substance abuse are under consideration. As a related achievement, UAF was awarded Special Neuroscience Research Program grant (7million dollars over 3 years) to develop a core program for excellence in neurobiology.

The EPSCoR program is already bringing significant change onto the campus through infrastructure development including, new faculty lines and relevant instrumentation and facility improvement. In addition to 18 new graduate positions supported within the above research programs, EPSCoR includes two undergraduate educational programs;

1. The Alaska Undergraduate Research Access program which is designed to develop UA student programs to promote the involvement of women and under-represented groups in science and
2. The Alaska Rural Research Partnership (ARRP) that will link rural high school students (predominately Native Alaskans) and their teachers to UA research laboratories.

Intellectual Property development by UAF faculty and staff promote development of private enterprise within the state, support existing Alaskan industries and improve our quality of life. For example, Dr. John Keller invented a "genetic switch" with promise for use in human gene therapy for illnesses such as diabetes, and for use in improving livestock genetics. Dr. Carol Lewis co-invented an acoustic imaging apparatus that will save money for the timber industry and improve the quality of forestry products by finding defects in standing timber, harvested logs or other wooden members. New development in fuel cell construction by the Institute of Northern Engineering holds promise for new alternative energy sources for rural Alaska. Alaska's seafood industry will benefit from the commercialization of Larry Kozycki's fish the pin-bone removal machine, invented at UAF, which will facilitate the economical development of new food products from salmon. In addition, faculty at the Institute of Northern Engineering are developing software to increase the accuracy of acoustical sonar used to count salmon escapement.

Accomplishments from the liberal arts faculty have served to distinguish the university and to enrich the lives of the university community and in the rest of the State.

- The Alaska Native Language Center has just published the Koyukon Athabascan Dictionary. At 1100 pages, it has instantly become a internationally heralded document in the field of Native Studies
- The Alaska Native Studies Department has finished its third textbook designed for university courses in Native Culture, to be published in 2001.
- A faculty member from the English Department has been honored with Flannery O Connor (the most prestigious award given to a new fiction work in the United States)
- Faculty in the Art Department have shown their work in over 100 different exhibits at the local, regional, and national level. National exhibitions include: Alaska, Illinois, California and the National Gallery of Art in Washington, DC. International exhibitions include various galleries in Russia, and the Netherlands. Faculty art has also been highlighted in a series of books.
- Faculty from the Music Department have produced CDs, performed original composition and well known works widely. Faculty ensembles have performed concerts. National presentations have included, Alaska, Okalahoma (the Cameron New Music Festival), Baylor University, Midwestern University, and Okalahoma State University. International performances have included, London (London Symphony, and theatre productions), Italy (Vatican), and the Netherlands.
- Faculty from the Theater Department have produced educational and interactive CD-ROMs and interactive web sites, conducted international workshops on indigenous theatre. The interactive CD-ROM for teaching theater lighting

design is one of the first of its kind, and is distributed nationally. The Costumer's Manifesto Web Site, won the Angel of Fashion award (1996) for best web site. Workshops have been conducted in South Africa, Zambia, Kenya, Chicago, Finland, United Kingdom, and California.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 84.30%
- FY00 NGF revenues as % of total expenditures - 82.17%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase non-general fund revenues.			X		

Fairbanks Organized Research
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	39,367.5	45,009.1	45,009.1
72000 Travel	3,237.1	2,184.4	3,684.4
73000 Contractual	21,533.6	19,556.8	22,556.8
74000 Supplies	4,952.8	8,104.8	8,104.8
75000 Equipment	4,764.9	1,808.6	5,308.6
76000 Land/Buildings	181.4	0.0	200.0
77000 Grants, Claims	931.1	434.0	1,034.0
78000 Miscellaneous	469.2	18,837.9	10,037.9
Expenditure Totals	75,437.6	95,935.6	95,935.6
Funding Sources:			
1002 Federal Receipts	33,872.8	41,056.4	41,056.4
1003 General Fund Match	1,737.4	1,737.4	1,737.4
1004 General Fund Receipts	9,079.5	9,495.4	9,495.4
1007 Inter-Agency Receipts	3,502.0	5,023.1	5,023.1
1025 Science & Technology Endowment Income	2,630.0	2,630.0	2,630.0
1038 U/A Student Tuition/Fees/Services	0.5	0.0	0.0
1039 U/A Indirect Cost Recovery	6,688.1	8,445.6	8,445.6
1048 University Restricted Receipts	17,927.3	27,547.7	27,547.7
Funding Totals	75,437.6	95,935.6	95,935.6

Fairbanks Organized Research

Proposed Changes in Levels of Service for FY2002

Research efforts in climate change and fisheries will expand due to infusion of federal funding into International Arctic Research Center and School of Fisheries and Ocean Sciences. The opportunity for expansion was created by increases in federal funding, but the actual increases are also the result of UAF scientists faring well in the proposal competitions for the funds.

Preparing for Alaska's Economic Success: Applied Research and Technology Transfer

Based on Alaska's global location and developed talent, UA has many opportunities including access to polar orbiting satellites, proximity to locations throughout the western hemisphere, and cold regions research. Additional funding will allow UAF to take advantage of those opportunities and initiate future development of state and academic programs at the university.

Preparing for Alaska's Economic Success: Finance and e-Commerce

New funding will be used for New Economy/e-Commerce Studies and Finance Education at UAF

Preparing for Alaska's Economic Success: Natural Resources & Alaska Fisheries Investment

New funding will be used for a Marine Advisory Program Agent for western and interior Alaska, to be located in Bethel, and for Fisheries and Salmon Ecology Studies. Both programs will contribute to the university's ability to address critical fisheries research and education needs.

Additionally, a Wildlife Faculty position and a faculty in the School of Agriculture and Land Resources Management will meet current demand for development of leaders in natural resource management.

Preparing for Alaska's Economic Success: Engineering

The proposed funding will increase the opportunities for engineering students by building the engineering education infrastructure at the University of Alaska though acquisition of faculty in critical areas and development of a new doctoral degree in engineering. Equipment needs will also be addressed. Summer workshops on technology will be held on the UAF campus to increase the knowledge of Alaska high school teachers for the engineering and computer science professions.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	11,232.8	41,056.4	43,646.4	95,935.6
FY2002 Governor	11,232.8	41,056.4	43,646.4	95,935.6

Fairbanks Organized Research

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	338	474	Annual Salaries	20,219,946
Part-time	34	41	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	5,664,636
			Labor Pool(s)	21,149,893
			<i>Less 4.31% Vacancy Factor</i>	<i>(2,025,375)</i>
Totals	372	515	Total Personal Services	45,009,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Able Seaperson	0	2	0	0	2
Accountant	0	3	0	0	3
Accounting Tech	0	1	0	0	1
Accounting Technician	0	8	0	0	8
Accounting Technician SP/	0	1	0	0	1
Accounts Tech	0	1	0	0	1
Admin Assistant	0	2	0	0	2
Administrative Assis	0	3	0	1	4
Administrative Assistant	0	12	0	1	13
Administrative Asst	0	1	0	0	1
Administrative Clerk	0	0	0	1	1
Administrative Clerk SP/OR	0	1	0	0	1
Administrative Secre	0	1	0	0	1
Aide	0	1	0	0	1
Analyst	0	1	0	2	3
Analyst Porgrammer	0	1	0	0	1
Analyst Programmer	0	2	0	0	2
Applications Special	0	1	0	0	1
Assist Professor	0	1	0	0	1
Assistant Director	0	4	0	0	4
Assistant Manager	0	1	0	0	1
Assistant Prof R-OR	0	1	0	0	1
Assistant Professor	0	24	0	2	26
Assistant to	0	1	0	0	1
Assistant TO	0	1	0	0	1
Assoc Professor	0	2	0	0	2
Associate Professor)	0	1	0	0	1
Associate Director	0	1	0	0	1
Associate Professor	0	26	1	3	30
Compositor	0	1	0	0	1
Computer System Administrator	0	2	0	0	2
Consultant	0	1	0	0	1
Consultant (Exempt)	1	3	0	0	4
Cook	0	3	0	0	3
Coordinator	0	6	0	0	6
Coordinator (Exempt)	0	7	0	1	8
Coordinator (Non-exempt)	0	1	0	0	1
Coordinator(Exempt)	0	1	0	0	1
Crafts & Trades	0	0	0	1	1
Crafts & Trades 1	0	1	0	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Crafts & Trades I	0	3	0	3	6
Crafts & Trades II	0	6	0	0	6
Crafts & Trades III	0	5	0	0	5
Data Base Specialist	0	1	0	0	1
Data Control Clerk	0	1	0	0	1
Data Specialist	0	2	0	0	2
Director	0	4	0	0	4
Director (Academic)	0	5	0	0	5
Director (Academic) SP/OR	0	1	0	0	1
Director (Admin)	0	3	0	0	3
Drafter	0	1	0	0	1
Editor	0	1	0	0	1
Editorial Assistant	0	3	0	0	3
Engineer	0	6	0	1	7
Engineer SP/OR	0	1	0	0	1
Executive Officer	0	4	0	0	4
Executive Secretary SP/SF	0	1	0	0	1
Facilitator	0	2	0	0	2
Field Operations Assistant	0	1	0	0	1
Field Operations Supervisor	0	1	0	0	1
First Mate	0	0	0	1	1
Fiscal Officer	0	2	0	0	2
Graphics Artist	0	1	0	0	1
Human Resource Generalist	0	2	0	0	2
Information Officer	0	2	0	0	2
Instructor	0	2	0	0	2
Lab Assistant	0	7	0	1	8
Lab Technician	0	9	0	2	11
Lab Technician SP/OR	0	1	0	0	1
Language Specialist	0	1	0	0	1
Launch Officer	0	1	0	0	1
Library Assistant	0	2	0	0	2
Library Asst	0	1	0	0	1
Library Technician	0	1	0	0	1
Maint Service Worker	0	4	0	3	7
Manager	0	23	0	2	25
Marine Chief Engineer	1	0	0	1	2
Marine Engineer Firs	0	0	0	1	1
Master (Ship)	0	0	0	1	1
Micro Computer Specialist	0	1	0	0	1
Micro Computer Technician	0	1	0	0	1
Micro Computer Technology	0	1	0	0	1
Office Manager	0	1	0	0	1
Personnel/Payroll Tech	0	1	0	0	1
Post Doc Fellowship SP-OR	0	1	0	0	1
Post Doc. Fellowship	0	1	0	0	1
Post Doctoral Fellow	0	1	0	0	1
Professor	0	43	5	6	54
Professor (Res)	0	1	0	0	1
Professor SP/OR	0	1	0	0	1
Professor SP-OR	0	2	0	0	2
Program Analyst I	0	2	0	0	2
Program Development Spec	0	1	0	0	1
Program Manager	0	1	0	0	1
Programmer	0	4	0	0	4
Programmer Analyst	0	6	0	0	6

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Engineer	0	4	0	0	4
Property Officer	0	1	0	0	1
Public Relations Coordinator	0	0	1	0	1
Publication Assistan	0	1	0	0	1
Publication Info Specialist	0	1	0	0	1
Purchasing Agent	0	2	0	0	2
Purchasing Clerk	0	3	0	0	3
Researach Asst Professor	0	1	0	0	1
Research Professor	0	1	0	0	1
Research Analyst	0	9	0	0	9
Research Assistant	0	2	0	1	3
Research Assoc Professor	0	3	0	0	3
Research Associate	0	20	0	1	21
Research Associate Professor	0	1	0	0	1
Research Asst Professor	0	2	0	0	2
Research Faculty	0	2	0	0	2
Research Professor	1	4	0	0	5
Research Tech	0	1	0	0	1
Research Technician	0	18	0	2	20
Steward	0	0	0	1	1
Store Keeper	0	1	0	0	1
Supervisor	0	3	0	1	4
Supervisor (Exempt)	0	5	0	1	6
Supervisor (Nonexempt)	0	1	0	0	1
Supervisor (Non-Exempt)	0	1	0	0	1
Support Svcs Specialist	0	1	0	0	1
System Analyst	0	7	0	0	7
System Programmer SP/OR	0	1	0	0	1
System Software Engineer	0	1	0	0	1
System/Software Engr	0	1	0	0	1
Systems Analyst	0	1	0	0	1
Systems Programmer	0	2	0	0	2
Systems ProgrammerI	0	1	0	0	1
Systems Software Eng	0	2	0	0	2
Systems Software Engineer	0	11	0	0	11
Systems Software Engr	0	1	0	0	1
Systems/Software Engineer	0	11	0	1	12
Systems/Software Enginner	0	1	0	0	1
Technical Secre	0	1	0	0	1
Technical Secretary	0	4	0	0	4
Technician	0	17	0	2	19
Totals	3	461	7	44	515

Component: Interior-Aleutians Campus

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

Component Mission

Interior-Aleutians Campus is committed to educating Alaska Natives and rural residents, assisting them to affect social, economic, and spiritual changes in their communities, and protecting and enriching the quality of their lives and cultures. Particular consideration is given to the needs of permanent residents and students in non-traditional settings who seek skills and degrees suited to the rural economy and to the well-being of rural communities.

Component Services Provided

The Interior-Aleutians Campus is centered in Fairbanks, with rural centers located in Fort Yukon, McGrath, Nenana, Tok, and Unalaska. The campus serves 54 cities and villages scattered over 200,000 square miles, and offers courses leading to associate and baccalaureate degrees as well as vocational and community interest classes. Courses are offered on site by local and itinerant instructors, via distance delivery, and correspondence.

Component Goals and Strategies

Strengthening the UA System by:

- Unity - Capitalize on existing strengths,
- Responsiveness - To state needs,
- Access - To all Alaskan citizens,
- Quality - Recruit/retain quality faculty & students, and
- Efficiency - Cost effective delivery.

Key Component Issues for FY2001 – 2002

- Maintaining a solid foundation: Continuing on a forward momentum of serving the needs of Interior Alaskan students, I-AC entered into new partnerships, contracts, grants, and programs. Regional support has strengthened each year in Ft. Yukon, McGrath, Nenana, Tok, and Unalaska. The campus serves 54 towns and villages scattered over 200,000 square miles.
- Developing Alaska's leaders: The Tok Center is actively working in Athabascan Native teacher training in collaboration with the Yukon Native Language Center in Whitehorse and the Mount Sandford Tribal Consortium. Tok Center is also spearheading work skills to meet employment needs and the Welfare Reform Act by offering classes in office procedures, computers, and accounting. I-AC's certificate in Rural Human Services focuses on training mental health providers from all over the state in the context of appropriate Alaska Native traditional principles, values, and lifestyles in modern counseling techniques. One area of education most requested by rural Native corporations and village government entities was for tribal management classes. Consequently, I-AC has developed a new Tribal Management Certificate program that is currently working its way through the UAF approval process. Core curriculum classes for the program will be offered in Spring 2001.
- Meeting Alaska's employment needs: Each of the rural centers partner with local communities to offer courses relevant to employment needs. For example, the HAZMAT and HAZWAP (hazardous materials handling) courses offered in McGrath and the Aleutian/Pribilof, EMT courses offered in all of the centers, Special Topic Education classes which are co-sponsored with local school districts in order for teachers to maintain their state recency credits and receive their promotions, and various business related classes are made available as demand warrants. Many of these classes are offered jointly with local agencies so that courses can be offered efficiently and at a lower cost. When we co-sponsor local courses and the agency pays for the instructor, the students receive college credit and pay much lower administrative fee. I-AC partners with local school districts to offer classes for both teachers and students. If a course is not available locally, high school students, with permission from their parents and high school

counselors, can enroll in university audio, local, or correspondence courses that fulfill their high school credit requirements as well as give them college credit.

- Diversifying Alaska's economy: The Interior-Aleutians Campus has received Minority Institute Status from the federal government. This has allowed us to apply for many federal grants previously not available. Fifty percent or more of our students are minorities. I-AC's faculty and staff are also diversified at fifty percent. We have received Title III funding to help us reach more of the rural population to meet their educational needs. The Yukon Flats Center at Fort Yukon is in the process of applying for an EDA grant to build an addition to their facility in order to offer local and regional training needs. The grant includes a local component for housing. Rural students will be able to receive training in areas specific to their regional needs without having to leave their villages for long periods of time for similar training in urban settings. The programs will vary and include hands-on training with mentoring from various labor unions, state agencies, and university faculty. One example is the Rural Early Childhood Program that is partnered with the Native Corporations and School Districts. Rural students will receive EC training while earning their Early Childhood Certificate and/or Associate degree as well as credits towards their CDA. Students from surrounding villages will converge in Fort Yukon for two week training sessions that will give them 4-6 credits, depending on the session. In a year's time, students will complete 15 credits, including distance delivery courses, without having to leave their village, family, or jobs for lengthy periods of time.

- The Interior-Aleutians Campus and its rural centers had a productive and eventful year. Several new partnerships, contracts, grants, and programs were established. Regional support has strengthened each year.

- Grants and Contracts totaling \$3,116,298 (multi-year) were awarded to I-AC. One of these, a Title III grant proposal has been awarded for a total of \$1,478,215. This is a five-year grant intended to strengthen developing institutions which serve Alaska Native students.

- Classroom/lab space or materials and equipment donated by school districts, agencies, and businesses as part of our partnership agreements totaled \$26,810.

- Scholarships and student support donated totaled \$30,619.

Major Component Accomplishments for FY2000

The standout accomplishment for the Interior-Aleutians Campus is obtaining Minority Institution Status (MIS). The number of Alaska Native students has shown the greatest increase - over 50% of the total enrollment. This allowed the Campus to be recognized by the Federal Department of Education as a Minority Institution. One of the benefits of this status was being eligible to successfully apply for a Title III grant - a very significant accomplishment campus-wide. Besides allowing I-AC to obtain Title III funding, the MIS has opened up a myriad of avenues and possibilities for the Interior-Aleutian Campus. The campus came through some difficult financial constraints. It has reestablished itself in rural Alaska with an energetic group of people who know how to work together for the good of the whole. The Title III funding is allowing for expansion of faculty and staff to better serve our rural constituents.

Another significant accomplishment is the abilities of IA-C's faculty and staff. To meet the job demands of an unusual campus, it takes people with the gifts of flexibility, creativity, and the ability to solve problems. The campus must contend with vast transportation distances, cold temperatures, Aleutian storms, and maintain small out-posts which must reflect warm, friendly services for the student body. The faculty and staff provide that bridge between the rural public and the University providing a multitude of tasks in the process. They also represent diversity and demonstrate a new caliber of University employee. Over half of the faculty and staff are of minority status.

A reoccurring theme throughout all of I-AC's rural centers this year is the strong working relationships with the communities. The campus has been engaged in new and positive partnerships that have reaped monetary benefits in the form of grant and contracts totaling over \$3,000,000, donations of classrooms/lab space, scholarships, and student support. Partnerships with local schools, school districts, village councils, and health corporations have been established in all of our service areas. Cultural enrichment classes have increased throughout the region.

I-AC students have positively responded to the programs and courses. The number of students enrolling has steadily increased. I-AC has been successful in meeting unique local needs, i.e. Microcomputer Support Program in Galena,

the Rural Early Childhood program in the Yukon Flats region, the statewide Rural Human Services Program and Community Health Aide Program, are prime examples.

Finally, I-AC has become engaged in what is called entrepreneurial thinking. It is a way of operating as well as visioning of how to better serve students and partners in rural Alaska. I-AC is entering into a new phase of development with new ventures planned. Great changes are expected in the learning experiences of students and community partners in the next 10 years. Some examples include the development of the Tribal Management Certificate, new programs in Indigenous Economics, the use of new technologies in teaching and courses, and generally raising the capacity of students and communities to take on new levels of learning by making courses and programs relevant and accessible.

Some of the local highlights of accomplishments are listed below:

Aleutian/Pribilof Center

- Local partnerships have played a significant part in the enrollment. Of the forty-three local courses offered, twenty-one were paid for by other agencies, four regional school districts, the village corporation, the city of Unalaska, health agencies, the local museum, and the public television/radio station. The monetary value of the local class support, including faculty pay, housing, travel, classroom and lab space, and tuition amounted to \$96,000.
- Jerah Chadwick, the center coordinator, received a D.H. Lawrence Scholarship in Poetry from the University of New Mexico to attend the Taos Writer's Conference in July 2000.
- Due to Title III funding, at the end of the spring semester the center was able to hire a Program Development Specialist who will be traveling to villages within the region to recruit students and provide student support.

Nenana Center

- The administrative assistant was promoted to the coordinator position and a half-time administrative assistant was hired.
- Policy Advisory Council was formed and met twice a year to formulate program development plans in communities.
- New Y2K compliant laptop computers were obtained for classroom use. A larger variety of computer classes were offered.
- Partnerships with various local agencies were established and continue to grow including partnerships with local school districts in developing upper level ED courses for teacher recertification credits were established for all school districts in region. In addition, the working relationship encourages high school students participation in UAF courses.
- Establishment of local courses was made in almost all communities served under the region.

Rural Human Services Program

- Six students graduated with their Rural Human Services certificate in May at ceremonies in Fairbanks, Sitka, or Dillingham. An additional 44 students from all parts of the state were enrolled in RHS training sessions during the academic year.
- The Department of Health and Social Services, Division of Alcoholism and Drug Abuse (DHSS/ADA) organized a statewide forum focused on the RHS program contracted the Interior-Aleutian Campus. The Forum was held in Anchorage from December 1-3, 1999. Forty-five representatives of State and Federal agencies, Native health corporations, RHS alumnae and students, as well as university faculty members attended. The Forum's major recommendation was that we should continue to work toward the goal of a trained local counselor in every village. A report of recommendations was published and distributed statewide.
- A video entitled Restoring the Cycle of Life: the Story of Rural Human Services Program was completed and distributed widely throughout the state and to legislators in Washington D.C. Reaction was extremely positive. Copies are available upon request.
- DHSS/ADA contracted the Interior-Aleutians Campus RHS program to conduct a follow up study on all RHS graduates. A report entitled A Counselor in Every Village has been distributed widely throughout the state and is available upon request.

Tok Center

- With the addition of seven more computers to the computer lab, the Tok Center will be able to provide additional computer classes and accept more students into those classes this year. Students will utilize the lab during the day to do homework and research on the Internet.

- The local Duct Tape Radio and Humanities Forum is now located in the Tok Center's Building. This addition, once established, would allow for more training programs and will give our students and the Center access to radio broadcasting.
- Close working relationship with local schools has increased the number of UAF courses offered in the schools and has encouraged overall high school student participation in UAF courses. We have partnerships with the Alaska Gateway School District to develop a Tech Prep Program for Tok School in Office Management Technology. Other new programs have been developed to meet local needs and partnerships with local agencies and have established the Tok Center as the center of activity for other educational and community programs.
- Last year the Tok Center served over 206 students taking approximately 837 credit hours.

Yukon Flats Center

- A new center coordinator and administrative assistant were hired.
- Through a partnership with the Council of Athabascan Tribal Governments (CATG) the Center has become part of a LAN and now has free, reliable internet access for staff and students. Through the same partnership the Center offered introduction to computer and introduction to Internet classes for students in 9 regional villages.
- The Center sponsored the Jyah Ree Nihthan Writing Contest for grammar and high school students in March 2000. There were 42 participants from 4 villages. The Grand Prize Entry was published in the Fairbanks Daily News Miner.
- Three students graduated with their Certificates in Community Health. All three work as Health Aids in their home villages. Three students graduated with their Certificates in Early Childhood Development. They are all employed as Early Childcare workers in their home villages.

Yukon-Koyukuk Center

- A grant partnered with the Yukon-Koyukuk School district has established the Microcomputer Support Specialist program for the high school student.
- Due to Title III funding we were able to hire a Program Development Specialist located in Galena who is working on a Tribal Management Certificate program.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase headcount by 3%
(Not yet addressed by Legislature.)

Current Status:

- Fall 1999 headcount was 627

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

- Fall 1999 credit hour production was 1,985

Measure: Maintain number of students completing Voc Ed programs who are employed in Alaska
(Not yet addressed by Legislature.)

Current Status:

- 1999 graduates 25

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 55.9%
- FY00 NGF revenues as % of total expenditures - 47.7%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase headcount by 3%			X		
• Increase credit hour production by 3%.			X		
• Maintain number of students completing Voc Ed programs who are employed in Alaska			X		
• Increase non-general fund revenues.			X		

Interior-Aleutians Campus
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,333.4	1,012.1	1,412.1
72000 Travel	234.0	55.1	55.1
73000 Contractual	226.0	616.3	616.3
74000 Supplies	162.2	51.5	51.5
75000 Equipment	42.9	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	36.9	4.5	4.5
78000 Miscellaneous	0.0	27.4	27.4
Expenditure Totals	2,035.4	1,766.9	2,166.9
Funding Sources:			
1002 Federal Receipts	201.1	0.0	400.0
1004 General Fund Receipts	1,063.8	1,086.1	1,086.1
1015 U/A Dormitory/Food/Auxiliary Service	9.5	7.0	7.0
1038 U/A Student Tuition/Fees/Services	197.1	275.0	275.0
1039 U/A Indirect Cost Recovery	32.0	25.0	25.0
1048 University Restricted Receipts	531.9	373.8	373.8
Funding Totals	2,035.4	1,766.9	2,166.9

Interior-Aleutians Campus

Proposed Changes in Levels of Service for FY2002

In addition to State funding, IAC has been able to match and increase the budget through grants and partnerships. The following are three notable activities started in FY01 that will continue through FY02:

- IAC received a five year 1.4 million dollar Title III grant to develop a student support program, strengthening academic programs and administration by funding critical positions, such as the fiscal officer and the Registration Officer.
- IAC in partnership with Galena City Schools is continuing to offer the MSSP certificate in the Charter School.
- The Council of Athabascan Tribal governments in partnership with IAC received a DOE grant that provides Rural Early Childhood training and the delivery of home based early childhood programs in the Yukon Flats.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,086.1	0.0	680.8	1,766.9
Adjustments which will continue current level of service:				
-Transfer Fed Rec from Fairbanks Campus to Interior Campus	0.0	400.0	0.0	400.0
FY2002 Governor	1,086.1	400.0	680.8	2,166.9

Interior-Aleutians Campus

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	16	17	Annual Salaries	481,029
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	139,302
			Labor Pool(s)	810,782
			<i>Less 1.33% Vacancy Factor</i>	<i>(19,013)</i>
Totals	16	17	Total Personal Services	1,412,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assis	1	1	0	0	2
Administrative Assistant	0	1	0	3	4
Assistant Professor	0	0	0	1	1
Associate Professor	0	0	0	2	2
Coordinator	1	1	0	1	3
Coordinator (Exempt)	0	0	0	1	1
Coordinator (Non-exempt)	0	1	0	0	1
Director Academics	1	0	0	0	1
Fiscal Officer	0	1	0	0	1
Program Develop Specialist	0	0	0	1	1
Totals	3	5	0	9	17

Component: Kuskokwim Campus

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

Component Mission

Kuskokwim Campus of UAF prepares professional, community, and cultural leaders in an active and relevant learning environment.

Vision: Elitnauraput cikiumalartut puqigmek wangkuta-llu ellaitnek elicesqelluta [Our students are given wisdom to learn so that we can also learn through them].

Component Services Provided

The Kuskokwim Campus offers an on-campus program and distance delivered courses, serving an area encompassing 75,000 square miles (about the size of Pennsylvania) of coastal wetlands, tundra, and mountains bordering 250 miles of the Bering Sea. The campus offers five certificate programs, one AA degree, six AAS degrees, and three bachelor's (Rural Development, Social Work, and Education).

Component Goals and Strategies

Strengthening the UA System by:

- Unity - Capitalize on existing strengths,
- Responsiveness - To state needs,
- Access - To all Alaskan citizens,
- Quality - Recruit/retain quality faculty & students, and
- Efficiency - Cost effective delivery.

Key Component Issues for FY2001 – 2002

Title III Pathways of Learning: The award of a Title III grant to the campus will see development of health and business-related certificates and degrees over the next five years. In addition, the grant will provide additional help in developing improved programs to help our students with advising and registration needs. There also is a component to improve faculty training and technology delivery to our campus and students.

Emerging Scholars Program: The campus is developing a program to serve underprepared learners to successfully complete college coursework up to the AA level. This program provides increased time with instructors and additional advising and mentoring support. As the program develops, increased focus will need to address the social needs of students as we work to improve the achievement and retention of our incoming freshmen.

Rural Human Services Program(RHS): A third cohort of 16 students began the RHS I program in September 2000, and at the same time, the first cohort of 18 students, with 10 of the students from the Kuskokwim region, began the RHS II program. RHS I and II articulate with the A.A.S. Human Services Technology degree. This cohort-approach to helping students attain associate-level degrees has the potential to triple our graduation rate.

Vocational/Technical/Boarding School: The Kuskokwim Campus and Lower Kuskokwim School District, along with major local partners, are engaged in a regional planning process resulting in an implementation plan for a regional vocational center. The planning work will establish a regional-serving alternative school and vocational training center for teens and young adults, providing linkages and diverse career pathways to secondary and post-secondary education and training, to address some of the Yukon Kuskokwim Delta's most significant labor market needs and employment opportunities. The Bethel Alternative Boarding School already serves at-risk students ages 14-20. Students participate in on-the-job training for half of the day and complete academic classes during the other half designed to result in earning a high school diploma or GED. Future plans for Phase II and III would expand upon this

existing program and result in a vocational/technical training center that offers both secondary and post-secondary opportunities for intensive trade education and hands-on experiences.

Workplace Basics and the Bethel Native Corporation's Worker's Academy: The Native Alaskan Worker's Academy with the Bethel Native Corporation and Kuskokwim Campus is funded by a grant from the U.S. Department of Labor. KUC provides Workplace Basics I and II training in intensive five week sessions to students. Course content includes work skills, basic computer skills, drivers education, CPR, and job site work experience. The long range plan of the program is to provide high level technology training for local jobs such as medical coding and document conversion that can be performed by residents in outlying villages.

Technology Assessment Center: This project is a partnership between the Kuskokwim Campus, the Fairbanks North Star Borough School District, and several rural Alaska school districts. The focus of the partnership is to train pre-service and practicing urban and rural teachers in the effective use of technology to assist students in reaching high academic standards and to encourage and support the entry of young people into the teaching profession. The technology training will have the Fairbanks school district and Kuskokwim Campus each establish Technology Assessment and Instruction Centers, staffed by masters teachers who have excellent competence in the use of technology in teaching. These facilities will serve as training centers for preservice teachers from the Rural Education Preparation Partnership (REPP) to become familiar with the technology, to create and test lessons based on the Alaska State Technology Standard, and to take classes during their preservice careers that will prepare them for teaching with technology in a transformed instructional setting.

Major Component Accomplishments for FY2000

Eight students graduated with certificates and degrees in the 1999-2000 year, including 53 GED's, 23 certificates, 3 AA degrees, 2 AAS degrees, 4 BEd degrees, and 1 BA in Rural Development. The Rural Services program graduated their 2nd cohort of students, accounting for 15 of the certificates awarded.

Two hundred seventy six adults participated in Adult Basic Education instruction through KUC's program, and 53 students earned their GED. The program included 34 delta villages.

Head Start teachers are federally mandated to earn an AAS degree by 2002. KUC's Adult Basic Education program provided instruction in college study skills and basic computer skills to 28 Headstart teachers to assist in successful completion of early childhood courses.

Two regional school districts with the Kuskokwim Campus delivered summer academic training to approximately 75 teachers and aides.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase headcount by 3%
(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 headcount was 366
- Fall 1999 headcount was 334

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 credit hour production was 1,629
- Fall 1999 credit hour production was 1,344

Measure: Maintain number of students participating in Voc Ed programs who are employed in Alaska
(Not yet addressed by Legislature.)

Current Status:

- 1999 graduates - 8 Alaska employed and 2 continuing in school (100%)
- 2000 participants - 133 Alaska-employed (92.4%)*

Note: change from graduate to participant

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures -38.1%
- FY00 NGF revenues as % of total expenditures - 40.0%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase headcount by 3%			X		
• Increase credit hour production by 3%.			X		
• Maintain number of students participating in Voc Ed programs who are employed in Alaska			X		
• Increase non-general fund revenues.			X		

Kuskokwim Campus
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,279.8	2,038.1	2,338.1
72000 Travel	43.8	24.5	44.5
73000 Contractual	491.5	942.4	756.1
74000 Supplies	242.6	322.4	322.4
75000 Equipment	49.4	5.0	50.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	12.3	0.0	13.0
78000 Miscellaneous	-84.7	191.7	0.0
Expenditure Totals	3,034.7	3,524.1	3,524.1
Funding Sources:			
1002 Federal Receipts	0.0	224.3	224.3
1004 General Fund Receipts	1,882.3	1,970.2	1,970.2
1007 Inter-Agency Receipts	0.0	12.5	12.5
1015 U/A Dormitory/Food/Auxiliary Service	334.8	446.5	446.5
1038 U/A Student Tuition/Fees/Services	278.2	350.0	350.0
1039 U/A Indirect Cost Recovery	29.7	50.0	50.0
1048 University Restricted Receipts	509.7	470.6	470.6
Funding Totals	3,034.7	3,524.1	3,524.1

Kuskokwim Campus**Proposed Changes in Levels of Service for FY2002**

No service changes.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,970.2	224.3	1,329.6	3,524.1
FY2002 Governor	1,970.2	224.3	1,329.6	3,524.1

Kuskokwim Campus

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	40	31	Annual Salaries	1,040,493
Part-time	5	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	320,645
			Labor Pool(s)	1,049,545
			<i>Less 3.01% Vacancy Factor</i>	<i>(72,583)</i>
Totals	45	35	Total Personal Services	2,338,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician	0	0	0	1	1
Accounts Clerk	0	0	0	2	2
Administrative Assist SP/	0	0	0	1	1
Administrative Assistant	0	0	0	5	5
Assistant Professor	0	1	0	7	8
Assistant Professor SP/Ku	0	0	0	1	1
Associate Professor	0	0	0	1	1
Bookstore Clerk	0	0	0	1	1
Cook	0	0	0	1	1
Coordinator (Exempt)	0	0	0	4	4
Counselor	0	0	0	1	1
Crafts & Trades I	0	0	0	1	1
Director (Academic)	0	0	0	1	1
Fiscal Officer	0	0	0	1	1
Instructor	0	0	0	3	3
Library Assistant SP-KU	0	0	0	1	1
Media Services Tech	0	0	0	1	1
Personnel/Payroll Tech	0	0	0	1	1
Totals	0	1	0	34	35

Component: Northwest Campus

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

Component Mission

Northwest Campus offers academic, vocational, continuing education, and general interest courses to the residents of the Bering Strait region and to other regions through a statewide telecommunications system.

Component Services Provided

The Northwest Campus (NWC) is located in Nome and has been designated an Alaska Native serving institution. The campus also serves 15 Alaska Native villages in the Bering Strait region. Northwest Campus offers certificate level training in several areas, associate of arts, and associate of applied science, vocational and general interest courses, and a baccalaureate program with curriculum leading to degrees in Education, Social Work, and Rural Development. Northwest Campus also provides custom in-service and professional development training for regional native corporations, non-profits, and private industry of the region.

Component Goals and Strategies

Strengthening the UA System by:

- Unity-Capitalize on existing strengths,
- Responsiveness - To state needs,
- Access - To all Alaskan citizens,
- Quality - Recruit/retain quality faculty & students, and
- Efficiency - Cost effective delivery.

Key Component Issues for FY2001 – 2002

- Maintaining a solid foundation: Continuing a forward progress by being responsive to and serving the needs of the students of the Bering Strait region, Northwest Campus has negotiated and entered into new partnerships, MOA's, a Title III grant, and the development of new instructional and student services programs. Northwest Campus provides cultural events for the community by hosting a weekly Friday Evening at the Campus series in which guest presenters and performers provide quality educational and entertainment experiences.
- Developing Alaska's leaders: For a second and unprecedented time, Dr. Anne Millbrooke was invited to return for the 2000 NASA Langley Research Center Summer Faculty Fellowship Program. Professor Michael Hannigan continues to represent NWC faculty on the UAF Academic Affairs Committee. NWC's certificate program in Rural Human Services, coordinated by Professor Hannigan, is designed to train village mental health providers with sensitivity and respect for traditional Alaska Native cultural traditions. Northwest Campus successfully nominated six candidates to the Who's Who in American Junior Colleges.
- Meeting Alaska's employment needs: NWC offers continuing in-service and professional development training designed to meet the needs of the Kawerak and Bering Strait Native Corporations and the Norton Sound Health Corporation in critical areas such as computer training, village health aides, substance abuse prevention, education, and mental health.
- Diversifying Alaska's economy: NWC is currently developing Alaska's first E-Commerce certificate and degree programs in an attempt to bring a strong, viable program of economic development to Alaska Native villages.

Major Component Accomplishments for FY2000

Northwest Campus has finalized and implemented an MOA to provide Kawerak, Inc. with vocational education to regional students in the area of computer/clerical skills and entrepreneurship.

NWC continues to maintain a strong cadre of teacher education students, most of whom reside in Alaska Native villages outside the immediate Nome area. One student graduated with her baccalaureate degree in the 2000 commencement.

After five years of Interim Campus Directors, NWC faculty and staff conducted a successful search for a permanent director. H. Michael Babb assumed the Campus Director position January 3, 2000.

The Bering Sea Lions Club again donated \$5,000 to the NWC scholarship fund.

Subsequent to the preliminary MOA between Kawerak and NWC, an agreement is imminent toward a shared usage of Kawerak's Village Learning Centers.

NWC has prime responsibility for publishing a comprehensive schedule of distance delivered courses. The schedule is generated by a committee of staff at each campus and the CDE. It is designed and coordinated by the Instructional Coordinator at the Northwest Campus. The new five year contract saved over \$4000 the first semester of publication.

Established a cooperative relationship with Kawerak Head Start to help their employees meet the federal requirement to have their A.A.S. degree in Early Childhood by the year 2003.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase headcount by 3%
(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 headcount was 291
- Fall 1999 Headcount is 360

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 credit hour production was 752
- Fall 1999 Credit hour production was 1,089

Measure: Maintain number of students participating Voc Ed programs who are employed in Alaska
(Not yet addressed by Legislature.)

Current Status:

- 1997 graduates - 2 students are Alaska-employed (100%).
- 2000 participants- 82 students are Alaska-employed (81.2%).

*Note: change from graduate to participant

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 14.5%
- FY00 NGF revenues as % of total expenditures - 15.3%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase headcount by 3%			X		
• Increase credit hour production by 3%.			X		
• Maintain number of students participating in Voc Ed programs who are employed in Alaska			X		
• Increase non-general fund revenues.			X		

Northwest Campus
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,056.4	1,133.9	1,133.9
72000 Travel	25.1	27.8	27.8
73000 Contractual	155.8	299.2	137.1
74000 Supplies	178.7	107.3	187.3
75000 Equipment	7.1	0.0	7.1
76000 Land/Buildings	90.0	0.0	0.0
77000 Grants, Claims	8.4	14.4	89.4
78000 Miscellaneous	0.0	0.7	0.7
Expenditure Totals	1,521.5	1,583.3	1,583.3
Funding Sources:			
1004 General Fund Receipts	1,288.3	1,307.2	1,307.2
1007 Inter-Agency Receipts	0.0	13.0	13.0
1015 U/A Dormitory/Food/Auxiliary Service	52.8	50.0	50.0
1038 U/A Student Tuition/Fees/Services	122.4	121.2	121.2
1039 U/A Indirect Cost Recovery	1.4	2.0	2.0
1048 University Restricted Receipts	56.6	89.9	89.9
Funding Totals	1,521.5	1,583.3	1,583.3

Northwest Campus

Proposed Changes in Levels of Service for FY2002

Expected changes:

- Continued increase in the sequence of courses in the fine arts area each semester
- Increased staff development partnerships with non-profits organizations in the region.
- Continuation of B.A.S. offerings in conjunction with UAF's College of Liberal Arts.
- No anticipated changes in activity, nor focus.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,307.2	0.0	276.1	1,583.3
FY2002 Governor	1,307.2	0.0	276.1	1,583.3

Northwest Campus

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	17	14	Annual Salaries	643,269
Part-time	3	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	193,139
			Labor Pool(s)	314,059
			<i>Less 1.44% Vacancy Factor</i>	<i>(16,567)</i>
Totals	20	15	Total Personal Services	1,133,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	0	1	1
Assistant Professor	0	0	0	2	2
Assistant Professor (NR)	0	0	0	1	1
Assoc Professor	0	0	0	1	1
Associate Professor	0	0	0	1	1
Coordinator	0	0	0	2	2
Coordinator (Exempt)	0	0	0	2	2
Coordinator (Non-Exempt)	0	0	0	1	1
Crafts and Trades I (CT1)	0	0	0	1	1
Information Officer	0	0	0	1	1
Library Technician	0	0	0	1	1
Manager	0	0	0	1	1
Totals	0	0	0	15	15

Component: Rural College

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

Component Mission

The Rural College is the administrative unit for the College of Rural Alaska (CRA) which is committed to ensuring that the units within it, including UAF's six community campuses and the state's Cooperative Extension Service, provide for the education and informal learning needs of Alaskans. The Rural College component also includes CRA's Center for Distance Education and it's Department of Alaska Native and Rural Development.

Component Services Provided

The College of Rural Alaska extends the traditional community college mission by providing academic, vocational, developmental, and community interest programs throughout nearly two-thirds of the state, serving more than 180 Native communities. The college's administrative headquarters are located in Fairbanks, with community campuses and centers in Dillingham, Kotzebue, Bethel, Nome, Fairbanks, and the interior. Cooperative Extension offices are located throughout the state. The college offers a variety of certificate and associate degree programs, the baccalaureate degree in Rural Development, and also offers degrees in Education and Social Work in coordination with the School of Education and the College of Liberal Arts. A fuller treatment of the work carried on by the campuses and Cooperative Extension is found in separate component descriptions.

Component Goals and Strategies

Strengthening the UA System by:

- Unity-Capitalize on existing strengths,
- Responsiveness - To state needs,
- Access - To all Alaskan citizens,
- Quality - Recruit/retain quality faculty & students, and
- Efficiency - Cost effective delivery.

Key Component Issues for FY2001 – 2002

- Maintaining a solid foundation: CRA is committed to educational processes through which all Alaskans, with a particular focus on Alaska Natives and rural residents, are empowered to effect social and economic changes in their communities and to protect and enrich the quality of their lives and culture. In addition to programs leading to certificates and degrees in arts and several vocational areas, CRA maintains strength in its teacher education, social work preparation, and provides the general education foundation required for UAF's baccalaureate degree programs. Particular consideration is given to the needs of residents and students in nontraditional settings who seek skills and degrees suited to the rural economy and the well being of rural communities.
- Developing Alaska's leaders: CRA affirms its responsibility to its primary constituents by recruiting, rigorously preparing, and competently counseling and supporting its students. In all of its programs, CRA places special emphasis on preparing Alaska Natives and others for leadership positions.
- Meeting Alaska's employment needs: CRA is the center for the development and support of distance delivery and field-based degree and non-degree coursework throughout the university. The College's primary focus is on vocational education and training. Many of its courses and programs are cooperatively designed with employers then customized to meet workforce needs. Student employment within one year of attendance at any of the CRA campuses ranges from 70% to 100%.
- Diversifying Alaska's economy: CRA offers a range of academic and programmatic options to students which respond to changing socio-economic conditions of Alaska. Short-term courses, workshops, vocational and in-service

training, developmental studies, credit for prior learning, and other nondegree oriented services provide community and continuing education opportunities. These opportunities further strengthen and diversify Alaska's economy.

Major Component Accomplishments for FY2000

THE CENTER FOR DISTANCE EDUCATION AND INDEPENDENT LEARNING (CDE):

- A new record of 3,556 students (5% over the previous high and a 7% increase in the past two years) enrolled in CDE's Independent Learning(correspondence) program during FY00, accounting for 9,979 credit hours. Students enrolled in the program came from over 130 communities both within Alaska and around the world.

- CDE developed course schedules, distributed class materials, and provided statistical analysis for approximately 90 courses and 900 students in CRA's Cross Regional Distance Delivered (audioconference) program. This is a 12% increase over FY99.

CDE assembled The Center Faculty, a team of CRA instructors who are expert in distance learning using technology and who assist CDE as it moves distance education into the next century. This working group plays an important and strategic role in the planning, developing, and implementation of a wide range of distance education initiatives for the entire University system.

CDE developed 19 new web delivered courses, adding significantly to the four which were previously online.

Blackboard, a new web-based course management system, was purchased and deployed. Its powerful, easy-to-use interface allows faculty to load courseware, exams, and content rich material onto the Web. CDE provided training and support to faculty who use Blackboard.

CDE partnered with the Alaska Challenger Learning Center to produce distance education modules for use in its space simulation center in Kenai. Once developed, students throughout rural Alaska will participate in space missions from their own classrooms. CDE will also develop distance delivery curricula for teacher certification courses associated with the Challenger Learning Center program.

THE DEPARTMENT OF ALASKA NATIVE AND RURAL DEVELOPMENT (DANRD):

Four week-long seminars were provided for students in the Rural Development Applied Field-Based Program. There are currently 70 students, primarily from rural communities, in the program. Themes of the seminars were International Indigenous Rights, Community Economic Development, Tribal and Local Government Administration, and Cultural Resource Management.

DANRD entered into a five-year cooperative agreement with the National Park Service (NPS), Alaska Region, in January 2000. Under the agreement NPS will fund one student seminar per year at \$30,000 and provide internships, training, and employment to Rural Development (RD) students and graduates.

The first RD Applied Field-Based seminar funded under the NPS agreement was held in Kodiak and Old Harbor in April 2000. The theme was Cultural Resource Management.

Thirteen students graduated from the Rural Development BA program in Spring 2000. This was the largest graduating class in the program's sixteen year history.

The UA Board of Regents approved an MA program in Rural Development in June 2000. Eighteen students were accepted into the program for Fall 2000.

Eight RD graduate students gave a presentation at the Inuit Studies Conference held in August 2000 at the University of Aberdeen, Scotland. The students also had several discussion sessions with circumpolar organizations in Copenhagen, Denmark. The travel/study experience was funded by a \$25,000 grant from the National Science Foundation.

Statutory and Regulatory Authority

No statutes and regulations

Key Performance Measures for FY2002

Measure: Increase headcount by 3%
(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 headcount was 731
- Fall 1999 headcount was 721

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 credit hour production was 2,618
- Fall 1999 credit hour production was 2,506

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 41.2%
- FY00 NGF revenues as % of total expenditures - 43.3%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase headcount by 3%			X		
• Increase credit hour production by 3%.			X		
• Increase non-general fund revenues.			X		

Rural College
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,067.1	1,048.6	2,052.7
72000 Travel	263.9	200.4	270.9
73000 Contractual	599.4	1,141.5	899.9
74000 Supplies	432.5	675.0	476.8
75000 Equipment	98.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.6	1.0	1.0
78000 Miscellaneous	-7.1	369.2	3.2
Expenditure Totals	3,454.5	3,435.7	3,704.5
Funding Sources:			
1002 Federal Receipts	23.1	0.0	0.0
1004 General Fund Receipts	1,959.6	2,454.6	2,727.6
1015 U/A Dormitory/Food/Auxiliary Service	420.1	275.0	275.0
1038 U/A Student Tuition/Fees/Services	949.3	600.4	600.4
1048 University Restricted Receipts	102.4	105.7	101.5
Funding Totals	3,454.5	3,435.7	3,704.5

Rural College

Proposed Changes in Levels of Service for FY2002

No service changes.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	2,454.6	0.0	981.1	3,435.7
Adjustments which will continue current level of service:				
-Transfer from Fairbanks Campus to Rural College	273.0	0.0	0.0	273.0
-Transfer UAR from RC to FC	0.0	0.0	-4.2	-4.2
FY2002 Governor	2,727.6	0.0	976.9	3,704.5

Rural College

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	18	25	Annual Salaries	1,051,915
Part-time	4	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	293,322
			Labor Pool(s)	757,982
			<i>Less 2.40% Vacancy Factor</i>	<i>(50,519)</i>
Totals	22	28	Total Personal Services	2,052,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assis	0	1	0	0	1
Administrative Assistant	1	3	0	0	4
Assistant to	0	1	0	0	1
Associate Professor	0	2	0	3	5
Asst Professor	0	1	0	0	1
Bookstore Clerk	0	2	0	0	2
Coordinator	1	2	0	0	3
Data Base Specialist	0	1	0	0	1
Dean	0	1	0	0	1
Director (Admin)	1	1	0	0	2
Director (Admin) SP-OR	0	1	0	0	1
Fiscal Officer	1	0	0	0	1
Instructor	0	1	0	2	3
Manager	0	1	0	0	1
Program Development Specia	1	0	0	0	1
Totals	5	18	0	5	28

Component: Tanana Valley Campus

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

Component Mission

Tanana Valley Campus is dedicated to providing general and vocational/technical education at the certificate and associates degree levels to meet industry and community needs.

Component Services Provided

The Tanana Valley Campus is located in Fairbanks at the Downtown Center, the Hutchison Career Center and the University Park Building. TVC offers seventeen associate degree programs and fifteen certificate programs that are responsive to local and regional vocational/technical training needs, focusing on business, computers, office management, and industrial/technical areas. Staff and faculty have forged close ties with businesses and local agencies, which benefit instruction and increase job placement.

Component Goals and Strategies

Strengthening the UA System by:

- Unity - Capitalize on existing strengths,
- Responsiveness - To state needs,
- Access - To all Alaskan citizens,
- Quality - Recruit/retain quality faculty & students, and
- Efficiency - Cost effective delivery.

Key Component Issues for FY2001 – 2002

- Maintaining a solid foundation: In the past year, the Tanana Valley Campus (TVC) served more than 3,000 students and delivered over 25,000 student credit hours. The content and focus of TVC's programs are kept up-to-date through coordination with advisory committees composed of employers and professionals from around the community. The Hutchison expansion and renovation project received \$5 million from the legislature, with enormous support from the community. Over the past year TVC faculty and staff met with FNSB school district representatives to accomplish the education specifications process and the agreement on the concept drawing and floor plan for Hutchison. The FNSB voters passed a 4 million dollar bond for Hutchison High School. This vote insured the full funding of the project, scheduled for completion in fall 2003.
- Developing Alaska's leaders: In 2000, the 207 TVC graduates were prepared with job readiness skills and knowledge to utilize current technology in the workplace. TVC formed a partnership with Fairbanks Native Association to develop and implement an Indian Vocational Education grant. Students will earn one-year certificates through the Applied Business or Health Technology programs. TVC presented numerous continuing education and professional development courses that provide the community leadership, management, and continuing education training.
- Meeting Alaska's employment needs: TVC's Applied Business program has seen a 100% growth in enrollment over the past five years. The program has 181 majors, demonstrating how well it is responding to the needs of students and employers in both the private and public sectors. TVC implemented the Microcomputer Support Specialist Degree in coordination with the UAF main campus to meet the changing needs of emerging occupations and changing technology. TVC has partnered with UAA to offer a two-year RN degree in Fairbanks. TVC is also participating on committees for the Alaska State Hospital and Nursing Home Association to develop the health industry workforce. TVC received a 4 year Perkins Grant III for Allied Health program allowed the hiring of a science faculty and to begin the development of a dental assisting program. TVC's Welding Program, working in conjunction with USAF, provided two one-week courses in welding technology. Each course had over 20 enrollees. TVC is currently participating in

the Alaska Process Industry Consortium (APIC) with oil and utilities industry representatives to develop a two year process technology degree. The degree would qualify students to fill operating technician positions that are anticipated as a result of an aging workforce and increasing technology. The program has 64 students attending Process Technology courses. TVC continues to work with APIC in developing the AAS curriculum. The goal is to present the curriculum to the Board of Regents for approval in fall 2001. TVC has been an active partner in the formation of the Fairbanks Job Center. The Center will be applying for certification from the Alaska Human Resource Investment Council under the guidelines of the federal Workforce Investment Act. The Fire Science program, Health Technology program, and UAF Fire Department are working jointly to establish certificate and AAS degree programs in Emergency Medical Services with a statewide standard paramedic program curriculum. TVC is also working with the interior police departments and the Alaska Department of Public Safety to develop a Law Enforcement training program with a goal of presenting a police training institute and AAS degree.

- Diversifying Alaska's economy: TVC's Paralegal Studies program was evaluated and approved for American Bar Association accreditation. The program has excellent job placement rates. TVC's Early Childhood (EC) program worked with Fairbanks Native Association Headstart to develop a plan to meet long term education needs mandated by Congress. The Early Childhood program coordinator presented information on brain development to 25 community groups, including the Fairbanks North Star Borough's Assembly and School Board, and school teachers. The Early Childhood program is working with UAS to deliver the EC Endorsement for type A certified teachers in Fairbanks, coordinating with numerous local social service agencies and employers. TVC provided ongoing eight-week skills training programs to prepare Alaska Temporary Assistance recipients for work. This program had an 87% placement rate (in jobs or further education) for students completing the program. Students received instruction in job readiness skills, math, English and computers as well as occupational skills and on-the-job training. TVC will continue the program in FY00 with grants from the Alaska Division of Public Assistance and the Dept. of Labor and Workforce Development. TVC provided over 200 hours of corporate training for UA Corporate Programs and local business. Corporate training will become a more integral part of TVC's mission.

Major Component Accomplishments for FY2000

- In the past year, the TVC served more than 3,000 students and delivered over 25,000 student credit hours. In 2000 there were 207 graduates in certificate, AA, and AAS degree programs. All programs integrate job readiness skills and utilize current technology. The content and focus of these programs are kept up-to-date through coordination with advisory committees composed of employers and professionals from around our community.
- TVC's Applied Business program continues growth in enrollment. The program has 151 majors, demonstrating how well it is responding to the needs of students and employers in both the public and private sector. Fifty-one students graduated this year.
- TVC has begun, with the University of Alaska Anchorage, a two-year Registered Nurse (RN) degree in Fairbanks in the fall of 2000. The first cohort of 16 students began the course this fall. Over 100 students have met with TVC faculty to discuss application and prerequisites for the program. TVC is working closely with Fairbanks Memorial Hospital and local clinics to implement the RN and other Allied Health programs. TVC is also participating on committees for the Alaska State Hospital and Nursing Home Association to develop the health industry workforce.
- TVC applied for and received a four year Perkins III grant for allied health programs. A science faculty has been hired to teach the core science course and a dental assisting faculty member will be hired to develop a dental assisting program.
- In conjunction with other CRA campuses, TVC continued to deliver the Human Services Technology (HST) AAS degree statewide, with full enrollments in all classes. Sixteen graduates from the Human Services program are now enrolled in the HST degree. The distance delivered HST has 9 graduates, 5 of whom are pursuing a BSW. In Fairbanks, 18 students graduated last year. The TVC faculty has initiated a web-based course, Introduction to Addictive Process. This spring the HST faculty presented a substance abuse counselor training program for 18. The 15 graduates are now qualified to be substance abuse counselors.
- TVC formed a partnership with Fairbanks Native Education Association to develop and implement an Indian Vocation Education grant. Students will earn one-year certificates through Applied Business or Health Technology programs.

· The TVC Paralegal Studies program has received a recommendation for approval from American Bar Association accreditation evaluation team. The program has excellent graduation and job placement rates.

· TVC's Early Childhood program worked with UAS this year to develop a statewide curriculum for Early Childhood Education AAS. Additionally TVC worked with Fairbanks Native Association Head Start to develop a plan to meet long term education needs mandated by Congress. The Early Childhood program coordinator presented information on brain development to 20 community groups, including the Fairbanks North Star Borough's Assembly and Fairbanks Chamber of Commerce.

Coordinating with numerous local social service agencies and employers and funded through a Carl Perkins grant, TVC provided ongoing eight-week skills training programs to prepare Workforce Investment Act recipients for work. This program had an 87% placement rate (in jobs or further education) for students completing the program during the FY00 grant year. Students received instruction in job readiness skills, math, English and computers as well as occupational skills and on-the-job training. TVC continues the program in FY01 with grants from Alaska Division of Public Assistance and the Department of Labor and Workforce Development.

· In spring of 2000, Tanana Chiefs Conference contracted with the Diesel/Heavy Equipment Program to provide training in small engine repair to 12 students from villages in the Interior. The students learned to trouble-shoot and repair small engines.

· TVC's Welding Program, working in conjunction with Department of Transportation, provided a one-week welding course. The course had over 30 DOT enrollees.

· TVC received an Alyeska Section 29 grant to provide scholarships to Alaska Native students in vocational fields with potential for process technology students.

· TVC is currently participating in the Alaska Process Industry Consortium with oil and utility industry representatives and other campuses developing the curriculum for the two-year process technology degree. The first class met during the Spring 2000 semester. Twenty five students attended and 18 have returned for the Fall courses. Fifty new students will begin the program this fall. The degree would qualify students to fill operating technician positions that are anticipated as a result of an aging workforce and increasing technology.

· TVC has been an active partner in the formation of the Fairbanks Job Center, or One Stop. The Job Center will be applying for certification from the Alaska Human Resource Investment Council under the guidelines of the federal Workforce Investment Act.

· TVC is a member of the Delta Mine Training Board. An Applied Mining extension program has been developed this year. It is collaboration between TVC, UAF, the Delta Mine Training Center, and Alaska Cooperative Extension Service. This partnership offers instruction, advice, and assistance to miners throughout the interior.

· The Fire Science program, Health Technology program, and UAF Fire Department are working jointly to establish certificate and AAS degree programs in Emergency Medical Services with a statewide standard paramedic program curriculum. The UAF Faculty Senate, Provost, and the Chancellor have approved the curriculum. A University initiative has been presented for FY02, which would provide the funding necessary for the program in FY02.

· The Hutchison Career Center expansion and renovation project received \$5 million from the legislature with enormous support from the community. This brings the total of state funds to the \$8 million needed to complete TVC's portion of the expansion project. The partnership between TVC, the FNSB, and school district continues to flourish and was able to gain the community's support of the \$14 million bond proposition, which passed on October 3. TVC faculty and staff are working with the FNSB school district representatives on memorandums of agreements and the concept drawings and floor plans for Hutchison.

· TVC will begin a new Applied Accounting Certificate program in the fall. The program will train entry-level accountants and bookkeepers for employment with accounting firms.

· Beginning this fall TVC will offer 4 courses in North Pole. This effort is being tested to see if there is a market and need for courses in North Pole.

· Ft. Wainwright and Eielson AFB service members and their families were able to register and pay for UAF courses at the FWA and EAFB Education Centers beginning this fall. This is a new project to increase UAF's involvement with the military communities.

· TVC embarked on a fundraising campaign this year. To date over \$50K has been raised to assist in program development and support.

· Dr. Ruth Lister retired in December 1999 after 5 years as TVC Director. Her leadership and energy have been significant factor in the steady high level of performance of TVC during a period of diminishing resources. John C. "Jake" Poole was appointed the Interim Director in December and was appointed permanently as Director in September 2000 after a nationwide search.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase headcount by 3%
(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 headcount was 2,533
- Fall 1999 headcount was 2,601

Measure: Increase credit hour production by 3%.
(Not yet addressed by Legislature.)

Current Status:

- Fall 1998 credit hour production was 12,523
- Fall 1999 credit hour production was 13,205

Measure: Maintain number of students completing Voc Ed programs who are employed in Alaska
(Not yet addressed by Legislature.)

Current Status:

- 1997 graduates - 77 students are Alaska-employed (77.8%).
- 1999 graduates - 102 students are Alaska-employed (70.0%)

Measure: Increase non-general fund revenues.
(Not yet addressed by Legislature.)

Current Status:

- FY99 NGF revenues as % of total expenditures - 54.3%
- FY00 NGF revenues as % of total expenditures - 50.3%

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase headcount by 3%			X		

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase credit hour production by 3%.			X		
• Maintain number of students completing Voc Ed programs who are employed in Alaska			X		
• Increase non-general fund revenues.			X		

Tanana Valley Campus
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,613.3	3,309.4	3,639.4
72000 Travel	25.4	30.7	28.0
73000 Contractual	398.3	1,456.3	1,069.0
74000 Supplies	501.0	228.2	503.2
75000 Equipment	192.2	38.9	193.9
76000 Land/Buildings	14.5	0.0	0.0
77000 Grants, Claims	46.7	0.0	30.0
78000 Miscellaneous	-9.4	449.6	139.6
Expenditure Totals	4,782.0	5,513.1	5,603.1
Funding Sources:			
1002 Federal Receipts	18.8	50.9	50.9
1004 General Fund Receipts	2,374.6	2,399.1	2,489.1
1007 Inter-Agency Receipts	11.5	53.0	53.0
1038 U/A Student Tuition/Fees/Services	1,988.5	2,400.0	2,400.0
1039 U/A Indirect Cost Recovery	28.6	25.0	25.0
1048 University Restricted Receipts	360.0	585.1	585.1
Funding Totals	4,782.0	5,513.1	5,603.1

Tanana Valley Campus

Proposed Changes in Levels of Service for FY2002

TVC's major new initiatives for FY02 will be the delivery of the Paramedic AAS degree and the development and delivery of a police training institute and law enforcement AAS degree in coordination with the Interior Police Departments.

TVC will expand customized business training with local businesses and the training contract from Alyeska to the UA Corporate College.

TVC anticipates significant increases in the applied business and health technology programs with the delivery of the new certificates in Applied Business management and Accounting Technician and the development of a Dental Assisting degree.

Short-term training and continuing education and services for WIA recipients will continue to be an important focus. The program is a model in the state for success job placement and retention, working closely with many businesses in Fairbanks.

TVC anticipates increased enrollments through our partnership in the Delta Mine Training Center and through the Tech Prep agreements and Career Pathways agreements with school districts and the collaboration with Alaska Cooperative Extension services for Mining Extension Program.

TVC will develop curriculum to allow for more flexible and shorter course packages that can be exported to rural Alaska. An Applied Business initiative to pilot this has been submitted for FY02 funding.

TVC plans to present a ten week Police Training Institute in summer 2001 (FY02) for Fairbanks and interested police departments. This is a cooperative partnership with local and state law enforcement agencies.

Plan for acquiring and occupying the Fairbanks Courthouse for TVC Downtown Campus program and the renovation and expansion of the Hutchison Career Center.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	2,399.1	50.9	3,063.1	5,513.1
Adjustments which will continue current level of service:				
-FY00 Initiative Funding Revision	90.0	0.0	0.0	90.0
Fairbanks Campus-Tanana Valley				
Campus-Statewide Services				
FY2002 Governor	2,489.1	50.9	3,063.1	5,603.1

Tanana Valley Campus
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	31	41	Annual Salaries	1,726,032
Part-time	9	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	515,630
			Labor Pool(s)	1,553,360
			<i>Less 4.10% Vacancy Factor</i>	<i>(155,622)</i>
Totals	40	51	Total Personal Services	3,639,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assis	0	3	0	0	3
Administrative Assistant	0	6	0	0	6
Administrative Clerk	1	1	0	0	2
Assistant Professor	0	11	0	0	11
Assistant Professor SP/FC	0	1	0	0	1
Assistant To	0	1	0	0	1
Associate Professor	0	7	0	0	7
Associate Professor SP/FC	0	1	0	0	1
Coordinator	0	2	0	0	2
Coordinator (Exempt)	0	2	0	0	2
Director (Academic)	0	1	0	0	1
Director (Admin)	1	1	0	0	2
Fiscal Officer	0	2	0	0	2
Instructor	0	3	0	0	3
Professor	0	1	0	1	2
Program Director	0	1	0	0	1
Program Leader	0	1	0	1	2
Storekeeper	0	1	0	0	1
Systems Technician	0	1	0	0	1
Totals	2	47	0	2	51

University of Alaska Southeast Budget Request Unit

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

BRU Mission

University of Alaska Southeast Mission Statement
Board of Regents' Policy 10.01.04

The University of Alaska Southeast is a comprehensive university with the primary purpose of providing postsecondary education throughout Southeast Alaska. A major unit of the statewide University of Alaska organization, the University of Alaska Southeast has campuses in Juneau, Ketchikan, and Sitka.

General education in the liberal arts forms the core of the educational program of the University. The University of Alaska Southeast offers certificate programs and associate of applied science degrees in vocational-technical and business-related areas; the associate of arts degree; baccalaureate degrees in the liberal arts, sciences, education, business, and public administration; and master's degrees in selected professional fields. In the University of Alaska Statewide System, this institution shares responsibility for programs in public administration, public school administration, early childhood education, and educational technology.

In addition to the traditional academic classroom setting, opportunities exist to participate in the university experience through developmental studies, internships, special training in professional and technical fields, continuing education, community interest courses, library resources, and cultural, recreational, and athletic events. Outreach efforts, including distance delivery to widely scattered locations, allow students access to a variety of academic and vocational programs and the opportunity to complete some of the requirements toward a degree or certificate. The University of Alaska Southeast offers selected courses and programs in other areas of Alaska, Canadian provinces and territories, and other geographic areas.

The University of Alaska Southeast maintains an environment that values, promotes, develops, and fosters equal treatment of sexes, races, and cultural and ethnic groups throughout its academic programs, student body, faculty, and staff. Particular emphasis is given the development of programs and services to meet the diverse needs of Alaska natives. Overall, the goal of the University is to achieve broad racial and cultural diversity across all elements of the institution.

The University is enriched by a diversity of full- and part-time students, both residential and commuter, who vary by age, sex, and race. Through academic advising, counseling, placement testing, developmental skills courses, tutoring, and commitment to a strong student services organization, the University assists its students and encourages them to achieve their full potential.

The University of Alaska Southeast seeks to serve the broadest possible array of students. Thus, admission to the associate of arts program, to several other associate degree and certificate programs, and to courses in continuing, community, and developmental education is open to all. Requirements for admission to some associate of applied science degree programs and to all baccalaureate and graduate degree programs vary depending upon the specific field of study.

The institution blends traditional academic and community-based educational philosophies in balancing quality instruction with an open admission policy; theory with application (in both teaching and research); lifelong learning with professional and career preparation; and regional service with state and national needs. Within this framework, faculty and administration are responsible for developing and offering academic and vocational programs; for serving as an intellectual and cultural resource; and for providing research and services to address the changing needs of the region's communities. The University of Alaska Southeast is committed to working cooperatively with local school districts, federal and state agencies, local governments, military services, the private sector, native Alaskan organizations, Sheldon Jackson College, Mount Edgecumbe High School, and the Cooperative Extension Service and other units of the University of Alaska.

The University shares in the responsibility for the study and preservation of native Alaskan culture and traditions; for the encouragement of responsible and effective government; for social, and economic development; and for Pacific Rim trade and relations. Significant interests of the institution include the study of the region's resources and the study of the development and implementation of public policy.

Southeast Alaska's natural environment, its rich history and culture, and its regional spirit provide the University of Alaska Southeast the opportunity to create a bright future for its students, the region, and the state of Alaska.

(02-25-88; revised 11-02-90; renumbered 02-16-96)

BRU Services Provided

The Juneau campus offers graduate degrees in public administration and education including teacher preparation and school administration credential programs. Baccalaureate degrees are offered in business administration, education, sciences, and liberal arts. Two-year degrees are offered in Associate of Arts and Associate of Applied Science, as well as certificate programs in special fields. The Juneau campus provides residential campus programs, including campus based housing, meals and student life, and a full compliment of counseling, advising, library and learning resource services. Distance education programs and their support, delivered in a variety of means, are offered to both urban and rural communities throughout Southeast Alaska and statewide, including Alaska's military bases.

The Sitka and Ketchikan campuses offer high quality post-secondary academic and workforce training programs, and opportunities for lifelong learning. The campuses have two distinct programmatic areas: an academic and transfer studies center, and a vocational-technical and continuing education center. Within these two centers, extensive programs in support of both collegiate and community school district needs are offered. Both campuses provide some residential campus programs, including campus based housing, and a wide range of counseling, advising, library and learning resource services. Distance education programs and their support, delivered in a variety of means, is also offered to nearby rural communities.

All three UAS campuses are fully accredited by the Commission on Colleges of the Northwest Association of Schools and Colleges, with their last evaluation review satisfactorily completed in 1999.

Degrees & Certificates offered:

Graduate Degree Programs (all from Juneau):

Master of Arts in Teaching (MAT) - w/emphasis areas in: Elementary Education, or Secondary Education

Master of Education (MEd) - w/emphasis areas in: Early Childhood Education, Elementary Education, Secondary Education and Educational Technology

Master of Public Administration (MPA)

Baccalaureate Degrees (all from Juneau):

Bachelor of Liberal Arts (BLA) - w/emphasis areas in: Art, Communication, General Studies, Government, Literature, Mathematics, or Social Science

Bachelor of Business Administration (BBA) w/emphasis areas in: Accounting, Management, Business and Government, or General

Bachelor of Science in Biology (BSB) - w/emphasis areas in: General Biology or Marine Biology

Bachelor of Science in Environmental Science (BSES)

Associate of Applied Science Degrees:

Apprenticeship Technology (Juneau, Sitka, Ketchikan)

Business Administration (Juneau, Ketchikan)

Computer Information and Office Systems Support (Juneau, Sitka, Ketchikan)

Construction Technology (Juneau)

Early Childhood Education (Juneau)

Environmental Technology (Sitka)

Health Information Mgmt. (Sitka)

Marine Technology (Juneau)

Paralegal Studies (Juneau)
Power Technology (Juneau)
Small Business Management (Juneau)

Associate of Arts (Juneau, Sitka, Ketchikan)

Certificate Programs:

Accounting Technician (Juneau, Sitka, Ketchikan)
Computer Information and Office Systems Support (Juneau, Sitka, Ketchikan)
Construction Technology (Juneau)
Early Childhood Education (Juneau)
Elementary Education (Juneau)
Marine Technology w/emphasis in Marine Carpentry (Juneau)
Power Technology w/emphasis in Automotive (Juneau), Diesel/Heavy Duty (Juneau), Diesel/Marine (Juneau), or
Welding (Juneau, Sitka, and Ketchikan)

Credential and Endorsement Programs:

Early Childhood Education (Juneau)
Educational Technology (Juneau)

BRU Goals and Strategies

University of Alaska Southeast Goals include:

Unity:

Continue to develop and expand cooperatively produced and delivered programs with other University of Alaska units, other universities and colleges, State and municipal government agencies, school districts, native organizations, and other public and private organizations and corporations; and where such cooperation enhances program responsiveness to changing needs, enhances program participation, or enhances content quality.

Responsiveness:

Identify changing educational and training needs of Southeast Alaskan citizens, industries and governments, both urban and rural, and develop and deliver programs which address these needs, including working cooperatively with other agencies and institutions in needs assessment, program content development, and program delivery methods and means.

Access:

Provide maximum access to programs, particularly within Southeast Alaskan communities, both urban and rural. Such maximum access should include both a wide variety of programs and a well sequenced delivery schedule; both being necessary to support the varied goals, and demographic and cultural characteristics of those seeking access.

Quality:

Ensure that program offerings maintain the most current standards of knowledge and expertise within all content delivered to promote the greatest opportunity for success by the recipients. Quality assurance requires the university to:

- Recruit and retain high quality faculty and staff using compensation packages that are market competitive and promote stable retention, and
- Recruit, retain, and train Alaskan students to contribute to the economic future of the state.

Efficiency:

Pursue efficiency through enhancement of educational programs and their delivery, while restraining support services to those which provide benefits to the participants within the educational experience.

To accomplish these goals, the University of Alaska Southeast is pursuing the following Strategies:

Additional strategy "details" are included within the individual component sections of the Juneau Campus, Sitka Campus and Ketchikan Campus.

Maintaining a Solid Foundation (Unity, Responsiveness, Access, Quality, Efficiency):

Fixed Costs:

Satisfy faculty and staff compensation and other fixed cost increase requirements. (regional)

Ensuring Academic Quality:

Provide the Bachelor of Liberal Arts degree program to rural communities via distance delivery by restoring core faculty. (Juneau)

Keeping Pace with Technology:

Enhance technical support staffing and expertise necessary to deliver expanded distance delivery programs. (Juneau)

Pursue cooperative partners and funding sources from non-State entities to implement, enhance, or maintain adequate technological infrastructures within rural communities. (regional)

Developing Alaska's Leaders (Access, Quality, Efficiency):

Ensuring Student Success:

Enhance the critical mass of students via implementation of a comprehensive enrollment management plan. Enhance the recruitment and retention of quality Alaskan students through expansion of the College Connection program, and UA Scholars program. Enhance the retention of students by increasing the availability and breadth of social, recreational, and other student life programs. (Juneau)

Meeting Alaska's Employment Needs (Unity, Responsiveness, Access, Quality, Efficiency):

Teacher Education:

Transition the baccalaureate degree program in Elementary Education into a 5th year Teacher Preparation Program. Expand the curriculum, including integration of technology, and increase the number of school district educators receiving professional development education. Expand the curriculum and deliver throughout the state, the associate degree program in Early Childhood Education in compliance with the federal 1998 Reauthorization Act for Head Start. (Juneau)

Vocational Education:

Expand the number of topics and technical support services offered and the number of rural communities receiving the Alaska Small Public Water Training/Technical Assistance Center and the Environmental Technology programs. Fully develop and implement the Wood Products Utilization program. (Sitka)

Fully develop the Alaska Ship and Dry Dock workforce-training program for distance as well as local delivery and provide regular faculty support of the enhanced Welding certificate program. (Ketchikan)

Diversifying Alaska's Economy (Unity, Responsiveness, Access, Quality, Efficiency):

Information Technology Industry:

Provide vocational and career certificate programs in Information Technology Support, particularly at the hardware and networking technology skills levels. (Juneau)

Natural Resources Management and Development:

Enhance Environmental Science programs to provide marketable advanced knowledge and skills. (Juneau)

Key BRU Issues for FY2001 – 2002

Maintaining a Solid Foundation (Unity, Responsiveness, Access, Quality, Efficiency):

Fixed Costs:

Satisfying compensation and fixed cost increases is essential in preventing reductions to programmatic expertise, reductions to program offerings, and impairment in the scheduling of course offerings, thereby affecting access.

Ensuring Academic Quality:

Increasing the degree levels, beyond certificate and associate being offered to rural communities via distance delivery will provide for the goals of many rural citizens who cannot partake of higher education from an urban center.

Keeping Pace With Technology

With the rapid and continuing changes in computing and media technologies, and with the enhancement and expansion of programs being delivered at a distance, maintaining adequate levels of logistical and technical expertise is critical.

Ensuring current and compatible technological infrastructures between urban and rural delivery centers is critical to ensuring successful delivery and accessibility of distance programs. Further, ensuring quality and responsive adaptation of curriculum into distance delivery technologies is also critical to distance programs.

Developing Alaska's Leaders (Access, Quality, Efficiency):

Ensuring Student Success:

Building and maintaining a critical mass of students reduces programmatic impacts due to enrollment fluctuations, promotes continual content quality, promotes the ability to further expand access and deliverance to a wider constituency, and promotes efficiencies in dedication of resources.

Meeting Alaska's Employment Needs (Unity, Responsiveness, Access, Quality, Efficiency):

Teacher Education:

Maintaining current content and technologies within Education programs, both in initial degree programs and in continuing professional education, is essential for ensuring the future success of those being taught within Alaska's primary and secondary schools.

Vocational Education

Establishing and maintaining cooperative partnerships with many governmental agencies (federal, state, and local) as well as private industries, is critical in accurately assessing what employment needs are currently unmet and in determining what necessary program training is needed. The degree of cooperative partnerships further enhances the response time from assessment to delivery of programs and helps minimize development and delivery cost impacts through sharing of the financial burden.

Diversifying Alaska's Economy (Unity, Responsiveness, Access Quality):

Information Technology Industry:

With the need for computerization within almost every sector of business and government, technical training in hardware capabilities, and in network and communications configurations is becoming a critical precursor to computerization usage.

Natural Resources Management and Development:

Expansion of scientific education to include environmental interactive education is essential towards satisfying the growing demand by government and industry for trained employees who can assess environmental impacts and advise on environmental management.

Major BRU Accomplishments for FY2000

Became an official Bread Loaf Campus with the continued partnership with Middlebury College, and their prestigious Bread Loaf College of English summer institute, which included participants from around Alaska as well as from the lower 48 states. In the second year of the grant funded ARTIC program (2nd year), served 20 teachers directly statewide, and indirectly at least 100 teachers. This program is aimed at helping teachers integrate technology into curriculum by training teachers across the state. Makes each teacher a specialists by providing training to educational leaders who would subsequently be prepared to develop and enhance technology networks and financial consortiums.

With the Alaska State Writing Consortium, supported eight writing institutes across the state last summer.

Began the new knowledge worker program to enable students to gain employment in technology related fields.

The College Connection program was initiated and has met with great success. The intent of this President Funded Initiative is to better prepare high school students for the college experience, and to simultaneously earn high school and college credits. Fall semester 2000 has 37 students enrolled, an increase of 32% over fall semester 1999. (Unity, Quality)

Training was conducted for CIOS faculty in Juneau, Sitka and Ketchikan to regionalize the CIOS Networking curriculum. Cisco I and III are being taught in Juneau, the networking lab on the Juneau campus has been completed in order to provide students in this curriculum state of the art hands-on experience with the Cisco curriculum. Enrollments are outstanding. At time of writing there are 52 students enrolled in Cisco I in Juneau.

With funds received to support the Allied Health Initiative, courses in Anatomy and Physiology were offered on campus for the first time. An infrastructure is being created that supports nursing education and related allied health fields. Last year 20 students enrolled and graduated from the in LPN program offered cooperatively with Weber State University, and 12 students enrolled in the UAS CNA program.

Completed, as a leading member of the statewide consortium of university, State, municipal and school district libraries, the solicitation, evaluation and selection of a mainframe computerized networking bibliographic system. The result of this effort was to implement a new statewide inter-library bibliographic and lending program. (Unity, Responsiveness, Access, Quality, Efficiency)

Construction for a new classroom wing off the Egan Library was funded in FY01, construction will begin this spring. This new addition will add modern classroom with state of the art equipment. (Quality)

Entered into a joint venture with the National Guard for a proposed joint-use recreational and fitness facility. Joint planning is continuing, and completion of this facility will bring much needed physical activity opportunities to UAS and the community. (Quality)

In Fall 1999 a consulting firm was hired for the primary purpose of formulating strategies and implement programs to provide the optimal planning and services to enhance recruitment, retention and graduation rates. Fall 2000 has seen an increase in new first time freshmen by 40%.

Ketchikan Campus

Developed new marine welding program to address the needs of the welding community. Hired a new welding instructor.

Cisco I and III available in Ketchikan. This program provides students with skills to become employed in Alaska's technology related fields.

New support staff position to help provide higher levels of service needed for the distance delivered BLA offered through the Juneau campus.

Sitka Campus

The second year of the Environmental Technology Department, National Science Foundation Grant to enhance advanced technology education in rural Alaska is providing a rural technical educator to work with students taking distance courses in their homes communities. The rural technical educators will also encourage young people in rural communities to consider technical careers by visiting and making presentations in rural schools.

The Sitka Campus is in the second of a five-year US DOE Title III grant to enhance access and success of Alaska Native student in Southeast Alaska. The program, in collaboration with four other rural Alaska campuses serving a high percentage of Alaska Native students, provided more support for students in the regions outreach communities, developed two new programs, and provided faculty with an opportunity to develop courses for more effective distance delivery.

Other significant projects include participation in the Wood Utilization grant awarded to the Fairbanks campus.

Key Performance Measures for FY2002

Measure: Increase Student Headcount by 3.2% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

Headcount for Fall 1998 was 4,337.
 Headcount for Fall 1999 was 4,162.

Benchmark:

No institutions with comparable number and structure of campuses were found.

Measure: Increase Student Credit Hours by 3.2% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

Student Credit Hours for Fall 1998 was 22,205.
 Student Credit Hours for Fall 1999 was 21,851.

Benchmark:

No institutions with comparable number and structure of campuses were found

Measure: Increase Certificates and Degrees Awarded by 10.5% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

Total Certificates and Degrees awarded in FY1998 was 204.
 Total Certificates and Degrees awarded in FY1999 was 214.

Benchmark:

No institutions with comparable number and structure of campuses were found.

Measure: Maintain number of students participating in Voc Ed programs who are employed in Alaska.
(Not yet addressed by Legislature.)

Current Status:

- 1998 participant BRU Totals - 1,145 participants, 824 are Alaska-employed (72.0%).
- 1999 participant BRU Totals -

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase Student Headcount by 3.2% by FY2003.			X		
• Increase Student Credit Hours by 3.2% by FY2003.			X		
• Increase Certificates and Degrees Awarded by 10.5% by FY2003.			X		
• Maintain number of students participating in Voc Ed programs who are employed in Alaska.			X		

**University of Alaska Southeast
BRU Financial Summary by Component**

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Juneau Campus	10,801.3	498.9	7,355.6	18,655.8	11,870.9	1,545.6	10,977.8	24,394.3	12,165.7	1,545.6	10,683.0	24,394.3
Ketchikan Campus	1,478.3	62.7	977.9	2,518.9	1,646.2	50.0	1,297.2	2,993.4	1,646.2	50.0	1,297.2	2,993.4
Sitka Campus	1,787.4	230.4	2,236.0	4,253.8	1,873.6	303.3	2,814.1	4,991.0	1,873.6	303.3	2,814.1	4,991.0
Totals	14,067.0	792.0	10,569.5	25,428.5	15,390.7	1,898.9	15,089.1	32,378.7	15,685.5	1,898.9	14,794.3	32,378.7

University of Alaska Southeast

Proposed Changes in Levels of Service for FY2002

Maintaining a Solid Foundation

Development of a Center for Instructional Design and Delivery. Funds for this will provide for faculty collaboration in the development of distance education courses. The Center will focus on program coordination and support while maintaining and standardizing equipment and facilities. The center will facilitate the distance delivery of courses throughout the state.

Risk Management. The area of Risk Management is of growing concern in higher education especially on residential campuses. Currently, the areas of general risk management and occupational health and safety have been addressed on a case by case basis when problems arose. We have lacked a program to identify potential risks, and develop comprehensive plans to alleviate or mitigate those risks. This position will have responsibility for providing the region with leadership in the development of an aggressive risk management and occupational health and safety program. The position will coordinate with the statewide office of Risk Management and would be responsible to: identify areas of risk in region, manage risk associated with academic programs, provide for code compliance and general security reviews particularly in student housing, work with student program developers to identify potential high risk programs that have special insurance needs, and manage regulatory compliance (OSHA, EPA and DEC), safety, claims liaison, student liability releases.

Attracting and Retaining Alaska's Students

For the past two years, UAS has been working with a national firm renowned for its expertise in student retention. Additional funding in FY02 will allow UAS to continue to evolving services to students that will keep them at the local campuses.

Critical Support for Students

Provide a higher lever of students for students in the areas of:

Financial Aid Award Processing. Provide necessary direct services to UAS students at the Juneau, Ketchikan and Sitka campuses. A full-time financial aid staff position will provide the following services: assist with the processing, awarding and disbursing of Federal grants and loans, State loans, and institutional grants and scholarships; to process, review and rule on student appeals of financial aid suspension and special condition requests; and to provide financial aid counseling to current and prospective students and their parents as to the best ways for each student to afford an education at UAS. Currently, there is a tremendous backlog of work in the Financial Aid Office. Applications for all types of aid have been increasing each year. Applications are frequently dealt with a number of times to complete the required documentation and verification of the information provided on the forms.

Graduation and degree checks. The new CAPP (Curriculum and Program Planning) system, an automated degree audit system which came on-line fall 2000, will cut the time required to process degree and graduation checks significantly. However, the CAPP system is very complex and will require daily updating to ensure accuracy of stored information and since the new CAPP system will not address students admitted prior to fall 1999, those students will still have to be checked by hand. As a result, it is anticipated that workload will actually increase after CAPP goes on-line and without additional help the backlog will increase resulting in even longer delays for students. Funding in FY02 will be used to support staff to provide this necessary service.

Transcript evaluations. One additional FTE clerical position will needed to process transfer student transcripts in a timely fashion. Currently, with one transcript evaluator, the university is evaluating transcripts for students who were admitted nearly two months ago. The single evaluator also does evaluations for students at the Ketchikan and Sitka campuses. Besides the increase in sheer volume of evaluations, a 14.7% increase last year alone, distance delivery has further complicated the evaluation process. Distance students take courses from a variety of colleges and universities which has dramatically impacted our ability to serve them in a timely fashion. The number of distance

students will continue to grow as the university expands its program offerings including the bachelor in liberal arts which becomes available this fall. The single evaluator also does evaluations for military personnel and dependents that we serve through the SOC program.

Meeting Alaska's Employment Needs

Baccalaureate Teacher Program. FY02 will begin the first year of a four program that will lead to an undergraduate in education. A program which will combine the essential aspects of the graduate program (content expertise and pedagogical experience in an actual classroom setting) but which can be completed at the undergraduate level in close to the traditional undergraduate time frame for elementary teacher candidates.

Knowledge Worker. Information technology industry in Alaska has identified the need for workers who have both the technical skills to function in the industry as well as the soft skills-strong communications ability, team work and leadership, interpersonal relations-to be effective corporate citizens. At higher levels of responsibility, the industry has identified a need for persons who can make data understandable, especially in the illustration of technical, medical, or scientific concepts.

UAS is conducting a pilot program of three semesters during which time students obtain certificate in technical IT areas such as networking, desktop publishing or application, as well as communications and leadership skills. The curriculum will be modified, as necessary, based on the results of this pilot. The revised curriculum will be presented to the BOR as a certificate program and after Board approval will be available to all campuses. Some of the technical certificate coursework is currently on-line. UAS will develop on-line modules for soft skills over the next three years which will be available statewide.

In the second year of the program (FY03), UAS will develop the curriculum into an Information Design 4-year degree program and submit it to BOR for implementation in FY04.

Marine Technology. The Alaska Marine Highway System and other marine transportation operators are facing skill upgrade requirements through the new federal Safety at Sea regulations. The regulations require extensive training for both incoming and current workers in the marine transportation industry. The Alaska Marine Highway system alone requires the upgrade of several hundred workers annually. The Juneau campus will lead the program and include diesel and marine engines in the curriculum along with Safety at Sea mandates.

Ketchikan Campus

In FY02 changes in level of service will be incrementally small. The Ketchikan Campus will share responsibility with the Juneau campus for seeing that the needs of Alaska Marine Highway transportation operators are met.

Sitka Campus

In FY02 changes in level of service will be incrementally small. It is expected that the Sitka campus will partner with the Juneau campus in expansion of distance delivered programs.

University of Alaska Southeast
Summary of BRU Budget Changes by Component
From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	15,390.7	1,898.9	15,089.1	32,378.7
Adjustments which will continue current level of service:				
-Juneau Campus	294.8	0.0	-294.8	0.0

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Governor	15,685.5	1,898.9	14,794.3	32,378.7

Component: Juneau Campus

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

Component Mission

The Juneau Campus is the main campus within the University of Alaska Southeast. The campus seeks to provide an affordable, small public university experience with emphasis on:

- Workplace skills for professional and technical occupations,
- A solid foundation of general education in the arts, humanities, sciences and mathematics,
- Undergraduate liberal arts studies,
- Undergraduate biology and environmental science,
- Business administration with strong management and accounting components,
- Selected professional graduate programs, and
- National and international student exchange and transfer opportunities.

Further, the Juneau Campus seeks within the above vision to:

- Support the study and preservation of Native Alaskan culture and traditions,
- Assist in the development of the social and economic well being of the region,
- Support the study of the region's resources, and
- Support the development and implementation of public policy.

Component Services Provided

The Juneau campus, which is the main campus within the University of Alaska Southeast, offers graduate degrees in business administration, public administration and education; including teacher and school administration credential programs. Baccalaureate degrees are offered in business administration, education, sciences, and arts. Two-year degrees are offered in Associate of Arts and Associate of Applied Science, as well as certificate programs in special fields. The Juneau campus is fully accredited by the Commission on Colleges of the Northwest Association of Schools and Colleges, with its last evaluation review satisfactorily completed in 1999.

The Juneau campus provides residential campus programs, including campus based housing, meals and student life, and a full compliment of counseling, advising, library and learning resource services. Distance education programs and their support, delivered in a variety of means, are offered to both urban and rural communities throughout Southeast Alaska and statewide, including Alaska's military bases.

Degrees & Certificates offered:

Graduate Degree Programs:

Master of Arts in Teaching (MAT) - w/emphasis areas in: Elementary Education, Secondary, Education and Early Childhood Education,

Master of Education (MEd) - w/emphasis areas in: Early Childhood Education, Elementary, Education, Secondary Education and Educational Technology, and

Master of Public Administration (MPA).

Baccalaureate Degrees:

Bachelor of Liberal Arts (BLA) - w/emphasis areas in: Art, Communication, General Studies, Government, Literature, Mathematics, or Social Science,

Bachelor of Business Administration (BBA) w/emphasis areas in: Accounting, Management, Business and Government, or General,

Bachelor of Science in Biology (BSB) - w/emphasis areas in: General Biology or Marine Biology,

Bachelor of Science in Environmental Science (BSES), and

Bachelor of Education (BEd).

Associate of Arts

Associate of Applied Science Degrees:

Apprenticeship Technology,
Business Administration,
Computer Information and Office Systems Support,
Construction Technology,
Early Childhood Education,
Marine Technology,
Paralegal Studies, and
Power Technology.

Certificate Programs:

Accounting Technician,
Computer Information and Office Systems Support,
Construction Technology,
Early Childhood Education,
Elementary Education,
Marine Technology w/emphasis in Marine Carpentry,
Power Technology w/emphasis in Automotive, Diesel/Heavy Duty, Diesel/Marine, or Welding, and
Small Business Management.

Credential and Endorsement Programs:

Early Childhood Education, and
Educational Technology.

Component Goals and Strategies

Juneau Campus Goals include:

Unity:

Continue to develop and expand cooperatively produced and delivered programs with other University of Alaska units, other universities and colleges, State and municipal government agencies, school districts, native organizations, and other public and private organizations and corporations, where such cooperation enhances program responsiveness to changing needs, enhances program participation, or enhances content quality.

Responsiveness:

Identify changing educational and training needs of Southeast Alaskan citizens, industries and governments, both urban and rural, and develop and deliver programs which address these needs, including working cooperatively with other agencies and institutions in needs assessment, program content development, and program delivery methods and means.

Access:

Provide maximum access to programs, particularly within Southeast Alaskan communities, both urban and rural. Such maximum access should include both a wide variety of programs and a well sequenced delivery schedule,; both being necessary to support the varied goals, and demographic and cultural characteristics of those seeking access.

Quality:

Ensure that program offerings maintain the most current standards of knowledge and expertise within all content delivered to promote the greatest opportunity for success by the recipients. Quality assurance requires the university to:

- Recruit and retain high quality faculty and staff using compensation packages that are market competitive and promote stable retention.
- Recruit, retain, and train Alaskan students to contribute to the economic future of the state.

Efficiency:

Pursue efficiency through enhancement of educational programs and their delivery, while restraining support services to those which provide benefits to the participants within the educational experience.

To accomplish these goals, the Juneau Campus is pursuing the following Strategies:

Maintaining a Solid Foundation (Unity, Responsiveness, Access, Quality, Efficiency):

Fixed Costs:

Satisfy faculty and staff compensation and other fixed cost increase requirements.

Ensuring Academic Quality:

Provide the Bachelor of Liberal Arts degree program to rural communities via distance delivery, by restoring core faculty.

Keeping Pace with Technology:

Enhance technical support staffing and expertise necessary to deliver expanded distance delivery programs.

Pursue cooperative partners and funding sources from non-State entities to implement, enhance, or maintain adequate technological infrastructures within rural communities.

Developing Alaska's Leaders (Access, Quality, Efficiency):

Ensuring Student Success:

Enhance the critical mass of students via implementation of a comprehensive enrollment management plan.

Enhance the recruitment and retention of quality Alaskan students through expansion of the College Connection program, and Alaska Scholars program.

Enhance the retention of students by increasing the availability and breath of social, recreational and other student life programs.

Meeting Alaska's Employment Needs (Unity, Responsiveness, Access, Quality, Efficiency):

Teacher Education:

Strengthen and develop existing partnerships with schools districts and the Alaska Department of Education by recruiting teachers to participate in the Reading Endorsement Program.

In FY00 the Master of Arts in Teaching degree was expanded to Elementary Education majors, and now the undergraduate degree in education is being renewed to offer more options to students enrolling in education degree programs.

Expand curriculum content, including integration of technology, again offering the Masters of Education Technology, and expand the distance delivery of professional development education to Alaska's school district teachers and administrators, as addressed in the Alaska State Standards and the Governor's Quality School's Initiative.

Expand the curriculum content, and deliver to rural as well as urban sites, the associate degree program in Early Childhood Education, as mandated within the federal 1998 Reauthorization Act for Head Start.

Diversifying Alaska's Economy (Unity, Responsiveness, Access, Quality, Efficiency):

Information Technology Industry:

Provide vocational and career certificate programs in Information Technology Support, particularly at the hardware and networking technology skills levels.

Natural Resources Management and Development:

Enhance Environmental Science programs to provide marketable advanced knowledge and skills.

Key Component Issues for FY2001 – 2002

Maintaining a Solid Foundation (Unity, Responsiveness, Access, Quality, Efficiency):

Fixed Costs:

Satisfying compensation and fixed cost increases is essential in preventing reductions to programmatic expertise, reductions to program offerings, or impairment in the scheduling of courses thereby affecting access.

Ensuring Academic Quality:

Increasing the degree levels, beyond certificate and associate, being offered to rural communities via distance delivery will provide for the goals of many rural citizens who cannot partake of higher education from an urban center.

Keeping Pace With Technology

With the rapid and continuing changes in computing and media technologies, and with the enhancement and expansion of programs being delivered at a distance, maintaining adequate levels of logistical and technical expertise is critical.

Ensuring current and compatible technological infrastructures between urban and rural delivery centers is critical to ensuring successful delivery and accessibility of distance programs. Further, insuring quality and responsive adaptation of curriculum into distance delivery technologies is also critical to distance programs.

Developing Alaska's Leaders (Access, Quality, and Efficiency):

Ensuring Student Success:

Building and maintaining a critical mass of students reduces programmatic impacts due to enrollment fluctuations, promotes continual content quality, promotes the ability to further expand access and deliverance to a wider constituency, and promotes efficiencies in dedication of resources.

Meeting Alaska's Employment Needs (Unity, Responsiveness, Access, Quality, Efficiency):

Teacher Education:

Maintaining current content and technologies within Education programs, both in initial degree programs and in continuing professional education, is essential for ensuring the future success of those being taught within our primary and secondary schools.

Diversifying Alaska's Economy (Unity, Responsiveness, Access, Quality):

Information Technology Industry:

With the need for computerization within almost every sector of business and government, technical training in hardware capabilities, and in network and communications configurations is becoming a critical precursor to computerization usage.

Natural Resources Management and Development:

Expansion of scientific education to include environmental interactive education is essential towards satisfying the growing demand by government and industry for trained employees who can assess environmental impacts and advise on environmental management.

Major Component Accomplishments for FY2000

Became an official Bread Loaf Campus with the continued partnership with Middlebury College, and their prestigious Bread Loaf College of English summer institute, which included participants from around Alaska as well as from the lower 48 states. In the second year of the grant funded ARTIC program (2nd year), served 20 teachers directly statewide, and indirectly at least 100 teachers. This program is aimed at helping teachers integrate technology into curriculum by training teachers across the state. Makes each teacher a specialists by providing training to educational leaders who would subsequently be prepared to develop and enhance technology networks and financial consortiums.

With the Alaska State Writing Consortium, supported eight writing institutes across the state last summer.

Began the new knowledge worker program to enable students to gain employment in technology related fields.

The College Connection program was initiated and has met with great success. The intent of this President Funded Initiative is to better prepare high school students for the college experience, and to simultaneously earn high school

and college credits. Fall semester 2000 has 37 students enrolled, an increase of 32% over fall semester 1999. (Unity, Quality)

Training was conducted for CIOS faculty in Juneau, Sitka and Ketchikan to regionalize the CIOS Networking curriculum. Cisco I and III are being taught in Juneau, the networking lab on the Juneau campus has been completed in order to provide students in this curriculum state of the art hands-on experience with the Cisco curriculum. Enrollments are outstanding. At time of writing there are 52 students enrolled in Cisco I in Juneau.

With funds received to support the Allied Health Initiative, courses in Anatomy and Physiology were offered on campus for the first time. An infrastructure is being created that supports nursing education and related allied health fields. Last year 20 students enrolled and graduated from the in LPN program offered cooperatively with Weber State University, and 12 students enrolled in the UAS CNA program.

Completed, as a leading member of the statewide consortium of university, State, municipal and school district libraries, the solicitation, evaluation and selection of a mainframe computerized networking bibliographic system. The result of this effort was to implement a new statewide inter-library bibliographic and lending program. (Unity, Responsiveness, Access, Quality, Efficiency)

Construction for a new classroom wing off the Egan Library was funded in FY01, construction will begin this spring. This new addition will add modern classroom with state of the art equipment. (Quality)

Entered into a joint venture with the National Guard for a proposed joint-use recreational and fitness facility. Joint planning is continuing, and completion of this facility will bring much needed physical activity opportunities to UAS and the community. (Quality)

In Fall 1999 a consulting firm was hired for the primary purpose of formulating strategies and implement programs to provide the optimal planning and services to enhance recruitment, retention and graduation rates. Fall 2000 has seen an increase in new first time freshmen by 40%.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase Full Time Student Headcount by 5.0% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

Headcount for Fall 1998 was 646.

Headcount for Fall 1999 was 605.

Benchmark:

No institutions of comparable size and mission were found

Measure: Increase Student Credit Hours by 3.0% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

Student Credit Hours for Fall 1998 was 15,105.

Student Credit Hours for Fall 1999 was 18,038.

Benchmark:

No institutions of comparable size and mission were found

Measure: Increase Certificates and Degrees Awarded by 8.0% by FY2003.

(Not yet addressed by Legislature.)

Current Status:

Total Certificates and Degrees awarded in FY1998 was 152.
Total Certificates and Degrees awarded in FY1999 was 181.

Benchmark:

No institutions of comparable size and mission were found

Measure: Increase the % of eligible enrollees in the Alaska Scholars program at UAS by 5.0% by FY2003.

(Not yet addressed by Legislature.)

Current Status:

The Fall 1999 % of Alaska Scholars program enrolled at UAS was 2.8%.
The Fall 2000 % of Alaska Scholars program enrolled at UAS was

Benchmark:

No institutions of comparable size and mission were found

Measure: Increase percentage of expenditures from non general funds sources by 5.0% by FY2003.

(Not yet addressed by Legislature.)

Current Status:

- % of total expenditures funded from non general funds in FY1999 was 42.63%.
- % of total expenditures funded from non general funds in FY2000 was 42.10%.

Benchmark:

No institutions of comparable size and mission were found

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase Full Time Student Headcount by 5.0% by FY2003.			X		
• Increase Student Credit Hours by 3.0% by FY2003.			X		
• Increase Certificates and Degrees Awarded by 8.0% by FY2003.			X		
• Increase participation in Alaska Scholars Program at UAS.			X		
• Increase percentage of expenditures from non general funds sources by 5.0% by FY2003.			X		

Juneau Campus
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,039.7	13,469.0	13,953.9
72000 Travel	424.6	360.7	360.7
73000 Contractual	2,917.1	3,505.4	3,578.8
74000 Supplies	1,945.6	2,832.5	2,867.2
75000 Equipment	173.2	120.0	138.2
76000 Land/Buildings	29.6	0.0	0.0
77000 Grants, Claims	1,062.0	895.4	995.0
78000 Miscellaneous	64.0	3,211.3	2,500.5
Expenditure Totals	18,655.8	24,394.3	24,394.3
Funding Sources:			
1002 Federal Receipts	498.9	1,545.6	1,545.6
1003 General Fund Match	18.2	18.2	18.2
1004 General Fund Receipts	10,783.1	11,852.7	12,147.5
1007 Inter-Agency Receipts	83.6	653.1	653.1
1010 University of Alaska Interest Income	0.0	148.9	148.9
1015 U/A Dormitory/Food/Auxiliary Service	2,189.7	3,281.8	3,281.8
1038 U/A Student Tuition/Fees/Services	3,029.8	3,600.0	3,600.0
1039 U/A Indirect Cost Recovery	50.6	190.8	190.8
1048 University Restricted Receipts	1,865.6	2,533.4	2,533.4
1061 Capital Improvement Project Receipts	136.3	275.0	275.0
1150 ACPE Dividend	0.0	294.8	0.0
Funding Totals	18,655.8	24,394.3	24,394.3

Juneau Campus

Proposed Changes in Levels of Service for FY2002

Maintaining a Solid Foundation

Development of a Center for Instructional Design and Delivery. Funds for this will provide for faculty collaboration in the development of distance education courses. The Center will focus on program coordination and support while maintaining and standardizing equipment and facilities. The center will facilitate the distance delivery of courses throughout the state.

Risk Management. The area of Risk Management is of growing concern in higher education especially on residential campuses. Currently, the areas of general risk management and occupational health and safety have been addressed on a case by case basis when problems arose. We have lacked a program to identify potential risks, and develop comprehensive plans to alleviate or mitigate those risks. This position will have responsibility for providing the region with leadership in the development of an aggressive risk management and occupational health and safety program. The position will coordinate with the statewide office of Risk Management and would be responsible to: identify areas of risk in region, manage risk associated with academic programs, provide for code compliance and general security reviews particularly in student housing, work with student program developers to identify potential high risk programs that have special insurance needs, and manage regulatory compliance (OSHA, EPA and DEC), safety, claims liaison, student liability releases.

Attracting and Retaining Alaska's Students

For the past two years, UAS has been working with a national firm renowned for its expertise in student retention. Additional funding in FY02 will allow UAS to continue to evolving services to students that will keep them at the local campuses.

Critical Support for Students

Provide a higher lever of students for students in the areas of:

Financial Aid Award Processing. Provide necessary direct services to UAS students at the Juneau, Ketchikan and Sitka campuses. A full-time financial aid staff position will provide the following services: assist with the processing, awarding and disbursing of Federal grants and loans, State loans, and institutional grants and scholarships; to process, review and rule on student appeals of financial aid suspension and special condition requests; and to provide financial aid counseling to current and prospective students and their parents as to the best ways for each student to afford an education at UAS. Currently, there is a tremendous backlog of work in the Financial Aid Office. Applications for all types of aid have been increasing each year. Applications are frequently dealt with a number of times to complete the required documentation and verification of the information provided on the forms.

Graduation and degree checks. The new CAPP (Curriculum and Program Planning) system, an automated degree audit system which came on-line fall 2000, will cut the time required to process degree and graduation checks significantly. However, the CAPP system is very complex and will require daily updating to ensure accuracy of stored information and since the new CAPP system will not address students admitted prior to fall 1999, those students will still have to be checked by hand. As a result, it is anticipated that workload will actually increase after CAPP goes on-line and without additional help the backlog will increase resulting in even longer delays for students. Funding in FY02 will be used to support staff to provide this necessary service.

Transcript evaluations. One additional FTE clerical position will needed to process transfer student transcripts in a timely fashion. Currently, with one transcript evaluator, the university is evaluating transcripts for students who were admitted nearly two months ago. The single evaluator also does evaluations for students at the Ketchikan and Sitka campuses. Besides the increase in sheer volume of evaluations, a 14.7% increase last year alone, distance delivery has further complicated the evaluation process. Distance students take courses from a variety of colleges and universities which has dramatically impacted our ability to serve them in a timely fashion. The number of distance students will continue to grow as the university expands its program offerings including the bachelor in liberal arts

which becomes available this fall. The single evaluator also does evaluations for military personnel and dependents that we serve through the SOC program.

Meeting Alaska's Employment Needs

Baccalaureate Teacher Program. FY02 will begin the first year of a four program that will lead to an undergraduate in education. A program which will combine the essential aspects of the graduate program (content expertise and pedagogical experience in an actual classroom setting) but which can be completed at the undergraduate level in close to the traditional undergraduate time frame for elementary teacher candidates.

Knowledge Worker. Information technology industry in Alaska has identified the need for workers who have both the technical skills to function in the industry as well as the soft skills-strong communications ability, team work and leadership, interpersonal relations (to be effective corporate citizens). At higher levels of responsibility, the industry has identified a need for persons who can make data understandable, especially in the illustration of technical, medical, or scientific concepts.

UAS is conducting a pilot program of three semesters during which time students obtain certificate in technical IT areas such as networking, desktop publishing or application, as well as communications and leadership skills. The curriculum will be modified, as necessary, based on the results of this pilot. The revised curriculum will be presented to the BOR as a certificate program and after Board approval will be available to all campuses. Some of the technical certificate coursework is currently on-line. UAS will develop on-line modules for soft skills over the next three years which will be available statewide.

In the second year of the program (FY03), UAS will develop the curriculum into an Information Design 4-year degree program and submit it to BOR for implementation in FY04.

Marine Technology. The Alaska Marine Highway System and other marine transportation operators are facing skill upgrade requirements through the new federal Safety at Sea regulations. The regulations require extensive training for both incoming and current workers in the marine transportation industry. The Alaska Marine Highway system alone requires the upgrade of several hundred workers annually. The Juneau campus will lead the program and include diesel and marine engines in the curriculum along with Safety at Sea mandates.

**Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	11,870.9	1,545.6	10,977.8	24,394.3
Adjustments which will continue current level of service:				
-Convert Special Fund Sources to GF	294.8	0.0	-294.8	0.0
FY2002 Governor	12,165.7	1,545.6	10,683.0	24,394.3

Juneau Campus

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	177	177	Annual Salaries	7,478,269
Part-time	10	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,158,189
			Labor Pool(s)	4,906,400
			<i>Less 4.05% Vacancy Factor</i>	<i>(588,958)</i>
Totals	187	187	Total Personal Services	13,953,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Accounting Technician	0	0	2	0	2
Accounts Clerk	0	0	5	0	5
Administrative Assistant	0	0	6	0	6
Administrative Clerk	0	0	9	0	9
Administrative Secretary	0	0	8	0	8
Admissions Clerk	0	0	1	0	1
Advisor	0	0	2	0	2
Assistant Professor (NR)	0	0	1	0	1
Assistant Professor	0	0	2	0	2
Assistant Professor (NR)	0	0	1	0	1
Assistant Professor (NR)	0	0	30	0	30
Assistant to (XR)	0	0	1	0	1
Assistant to Dean	0	0	2	0	2
Associate Dean (Academic)	0	0	1	0	1
Associate Professor (NR)	0	0	16	0	16
Asst. Director (Admin)	0	0	1	0	1
Bookstore Clerk	0	0	1	0	1
Budget Analyst	0	0	1	0	1
Chancellor	0	0	1	0	1
Coordinator (Exempt)	0	0	1	0	1
Coordinator (Non-Exempt)	0	0	2	0	2
Counselor	0	0	1	0	1
Custodial Supervisor	0	0	1	0	1
Custodian	0	0	7	0	7
Dean (Academic)	0	0	1	0	1
Dean (Admin)	0	0	1	0	1
Director (Admin)	0	0	3	0	3
Drafter	0	0	1	0	1
Electrician	0	0	2	0	2
Food Service Manager	0	0	1	0	1
Food Service Worker	0	0	4	0	4
Graphic Artist	0	0	1	0	1
Grounds Worker	0	0	1	0	1
Human Resource Specialist	0	0	1	0	1
Instructional Technician	0	0	1	0	1
Instructor (NR)	0	0	1	0	1
Instrument Mechanic	0	0	2	0	2
Lab Technician	0	0	1	0	1
Library Assistant	0	0	6	0	6

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mail Carrier	0	0	1	0	1
Maintenance Mechanic	0	0	4	0	4
Maintenance Svc. Worker	0	0	1	0	1
Manager	0	0	11	0	11
Manager (Activities)	0	0	1	0	1
Media Services Technician	0	0	1	0	1
Office Manager	0	0	1	0	1
Personnel/Payroll Tech.	0	0	3	0	3
Plumber	0	0	1	0	1
Production Technician	0	0	1	0	1
Professor (NR)	0	0	11	0	11
Publication Info. Specialist	0	0	1	0	1
Recording Clerk	0	0	3	0	3
Records Officer	0	0	1	0	1
Records Supervisor	0	0	1	0	1
Technician	0	0	12	0	12
Technician (Computer)	0	0	1	0	1
Vice Chancellor (Academic)	0	0	1	0	1
Totals	0	0	187	0	187

Component: Ketchikan Campus

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

Component Mission

The Ketchikan campus is the oldest post-secondary institution in Southeast Alaska, with a strong community college tradition. The campus seeks to:

- Prepare students for transfer to four-year institutions,
- Deliver courses and programs in response to evolving community needs,
- Provide certificate and AAS degrees in relevant career-oriented training programs, and
- Develop capabilities to offer courses by distance delivery.

Further, the Ketchikan campus seeks within the above vision to:

- Support the study and preservation of Native Alaskan culture and traditions,
- Assist in the development of the social and economic well being of the region,
- Support the study of the region's resources, and
- Support the development and implementation of public policy.

Component Services Provided

The Ketchikan campus is the southern most extended campus within the University of Alaska Southeast. It offers high quality post-secondary academic and workforce training programs, and opportunities for lifelong learning. The campus has two distinct areas: an academic and transfer studies University Center, and a vocational, technical, and continuing education Career Center. The Ketchikan campus is fully accredited by the Commission on Colleges of the Northwest Association of Schools and Colleges, with its last evaluation review satisfactorily completed in 1999.

The Ketchikan campus provides some residential campus programs, including limited student housing, and a wide range of counseling, advising, library and learning resource services. Distance education programs and related support, delivered in a variety of means, is also offered to nearby rural communities.

Degrees & Certificates offered:

Associate of Applied Science Degrees:

Apprenticeship Technology

Business Administration

Computer Information and Office Systems Support

Associate of Arts

Certificate Programs:

Accounting Technician

Computer Information and Office Systems Support

Welding Technology

Component Goals and Strategies

Unity:

Continue to develop and expand cooperatively produced and delivered programs with other University of Alaska units, other universities and colleges, State and municipal government agencies, school districts, native organizations, and other public and private organizations and corporations; where such cooperation enhances program responsiveness to changing needs, enhances program participation, or enhances content quality.

Responsiveness:

Identify changing educational and training needs of Alaskan citizens, industries and governments, primarily within Southeast Alaska, and work to develop and delivery programs to address these needs.

Access:

Provide maximum access to programs, particularly within Ketchikan and its neighboring rural communities. Such maximum access should include both a wide variety of programs and a well sequenced delivery schedule, both being necessary to support the varied goals, and demographic and cultural characteristics of those seeking access.

Quality:

Ensure that program offerings maintain the most current standards of knowledge and expertise within all content delivered to promote the greatest opportunity for success by the recipients. Quality assurance requires the university to:

- Recruit and retain high quality faculty and staff using compensation packages that are market competitive and promote stable retention.
- Recruit, retain, and train Alaskan students to contribute to the economic future of the state.

Efficiency:

Pursue efficiency through enhancement of educational programs and their delivery, while restraining support services to those which provide benefits to the participants within the educational experience.

To accomplish these goals, the Ketchikan Campus is pursuing the following Strategies:

Maintaining a Solid Foundation (Unity, Responsiveness, Access, Quality, Efficiency):

Fixed Costs:

Satisfy faculty and staff compensation and other fixed cost increase requirements.

Keeping Pace with Technology:

Pursue cooperative partners and funding sources from non-State entities to implement, enhance, or maintain adequate technological infrastructures within rural communities.

Meeting Alaska's Employment Needs (Unity, Responsiveness, Access, Quality, Efficiency):

Vocational Education:

Provide for quality content assurance and enhancement, and expanded delivery of the Welding certificate program through addition of a regular faculty.

With funding from cooperative non-state governmental and private sources, fully develop and implement the Alaska Ship and Dry Dock workforce training program for distance as well as local delivery.

With funding from cooperative non-state governmental and private sources, fully deliver developed vocational and academic program offerings to the rural communities served by the Ketchikan campus, particularly those on Prince of Wales Island and Metlakatla.

Key Component Issues for FY2001 – 2002

Maintaining a Solid Foundation (Unity, Responsiveness, Access, Quality, Efficiency):

Fixed Costs:

Satisfying compensation and fixed cost increases is essential in preventing reductions to programmatic expertise, reductions to program offerings, or impairment in the scheduling of course offerings thereby affecting access.

Ensuring current and compatible technological infrastructures between urban and rural delivery centers is critical to ensuring successful delivery and accessibility of distance programs. Further, ensuring quality and responsive adaptation of curriculum into distance delivery technologies is also critical to distance programs.

Meeting Alaska's Employment Needs (Unity, Responsiveness, Access, Quality, Efficiency):

Establishing and maintaining cooperative partnerships with many governmental agencies (federal, state, and local) as well as private industries, is critical in accurately assessing what employment needs are currently unmet, and in

determining what necessary program training is needed. The degree of cooperative partnerships further enhances the response time from assessment to delivery of programs, and helps minimize development and delivery cost impacts through sharing of the financial burden.

Major Component Accomplishments for FY2000

Developed new marine welding program to address the needs of the welding community. Hired a new welding instructor.

Cisco I and III available in Ketchikan. This program provides students with skills to become employed in Alaska's technology related fields.

New support staff position to help provide higher levels of service needed for the distance delivered BLA offered through the Juneau campus.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase Student Headcount by 5.0% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

Student Headcount for Fall 1998 was 576.
Student Headcount for Fall 1999 was 549.

Benchmark:

None available at this time.

Measure: Increase Student Credit Hours by 5.0% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

Student Credit Hours for Fall 1998 was 2,330.
Student Credit Hours for Fall 1999 was 2,414.

Benchmark:

None available at this time.

Measure: Increase Certificates and Degrees Awarded by 10.0% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

Total Certificates and Degrees awarded in FY1998 was 28.

Benchmark:

None available at this time.

Measure: Increase the employed number of students in Alaska having completed campus programs by 20.0% by FY2003.

(Not yet addressed by Legislature.)

Current Status:

Total FY97 enrollees in credit and non credit programs subsequently employed totaled 20 employed out of 26 enrolled.

Benchmark:

None available at this time.

Measure: Increase percentage of expenditures from non general fund sources by 5.0% by FY2003.

(Not yet addressed by Legislature.)

Current Status:

% of total expenditures funded from non general funds in FY1999 was 42.58%.

% of total expenditures funded from non general funds in FY2000 was 41.3.

Benchmark:

None available at this time.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase Student Headcount by 5.0% by FY2003.			X		
• Increase Student Credit Hours by 5.0% by FY2003.			X		
• Increase Certificates and Degrees Awarded by 10.0% by FY2003.			X		
• Increase the employed number of students in Alaska having completed campus programs by 20.0% by FY2003.			X		
• Increase percentage of expenditures from non general fund sources by 5.0% by FY2003.			X		

Ketchikan Campus
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,605.8	1,668.9	1,768.9
72000 Travel	56.5	50.0	50.0
73000 Contractual	469.8	708.3	708.3
74000 Supplies	314.6	393.1	393.1
75000 Equipment	56.9	27.4	27.4
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	14.9	26.5	26.5
78000 Miscellaneous	0.4	119.2	19.2
Expenditure Totals	2,518.9	2,993.4	2,993.4
Funding Sources:			
1002 Federal Receipts	62.7	50.0	50.0
1004 General Fund Receipts	1,478.3	1,646.2	1,646.2
1007 Inter-Agency Receipts	0.0	12.2	12.2
1015 U/A Dormitory/Food/Auxiliary Service	71.8	101.2	101.2
1038 U/A Student Tuition/Fees/Services	619.7	700.0	700.0
1039 U/A Indirect Cost Recovery	7.7	20.0	20.0
1048 University Restricted Receipts	278.7	463.8	463.8
Funding Totals	2,518.9	2,993.4	2,993.4

Ketchikan Campus**Proposed Changes in Levels of Service for FY2002**

Levels of services through the Ketchikan Campus will be incrementally small for FY02. A number of programs like CISCO and marine welding/manufacturing that began in FY99 and FY00 will be continuing.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,646.2	50.0	1,297.2	2,993.4
FY2002 Governor	1,646.2	50.0	1,297.2	2,993.4

Ketchikan Campus

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	23	23	Annual Salaries	922,012
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	269,153
			Labor Pool(s)	632,130
			<i>Less 2.98% Vacancy Factor</i>	<i>(54,395)</i>
Totals	27	27	Total Personal Services	1,768,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician	0	0	0	1	1
Accounts Clerk	0	0	0	1	1
Administrative Clerk	0	0	0	1	1
Administrative Secretary	0	0	0	2	2
Admissions Clerk	0	0	0	1	1
Assistant Director	0	0	0	1	1
Assistant Professor (NR)	0	0	0	6	6
Coordinator (Exempt)	0	0	0	6	6
Director (Campus)	0	0	0	1	1
Instructional Technician	0	0	0	2	2
Instructor	0	0	0	1	1
Maintenance Mechanic	0	0	0	1	1
Maintenance Svc Worker	0	0	0	1	1
Manager	0	0	0	1	1
Professor (NR)	0	0	0	1	1
Totals	0	0	0	27	27

Component: Sitka Campus

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-7127 **E-mail:** Pat.Pitney@mail.alaska.edu

Component Mission

The Sitka campus is a learning community recognized by its members and constituents as:

- A residential campus providing academic and support services to first-time college students in both general education and career education programs,
- An open-entry post-secondary institution,
- A virtual college specializing in the distance delivery of programs and services to meet rural students' needs, and
- An educational resource serving partner communities, agencies, schools and industries through rapid response and customized services to meet social, cultural, economic, workforce and professional development needs.

Further, the Sitka campus seeks within the above vision to:

- Support the study and preservation of Native Alaskan culture and traditions.
- Assist in the development of the social and economic well being of the region.
- Support the study of the region's resources.
- Support the development and implementation of public policy.

Component Services Provided

The Sitka campus, located on Japonski Island in Sitka Sound, is the largest extended campus within the University of Alaska Southeast. It offers high quality post-secondary academic and workforce training programs, and opportunities for lifelong learning. The campus has two distinct programmatic areas: an academic and transfer studies center, and a vocational-technical, and continuing education center. Within these two centers, extensive programs in support of the Mt. Edgecumbe and Sitka High Schools are offered, as well as distance delivered instruction to the majority of rural communities within Southeast Alaska. The Sitka campus is fully accredited by the Commission on Colleges of the Northwest Association of Schools and Colleges, with its last evaluation review satisfactorily completed in 1999.

The Sitka campus provides some residential campus programs, including campus based housing, and a wide range of counseling, advising, library and learning resource services.

Degrees & Certificates offered:

Associate of Applied Science Degrees:

Apprenticeship Technology,
Computer Information and Office Systems Support,
Environmental Technology, and
Health Information Management.

Associate of Arts

Certificate Programs:

Accounting Technician,
Computer Information and Office Systems Support,
Environmental Technology,
Law Enforcement, and
Welding Technology.

Component Goals and Strategies

Sitka Campus Goals include:

Unity:

Continue to develop and expand cooperatively produced and delivered programs with other University of Alaska units, other universities and colleges, State and municipal government agencies, school districts, native organizations, and other public and private organizations and corporations; where such cooperation enhances program responsiveness to changing needs, enhances program participation, or enhances content quality.

Responsiveness:

Identify changing educational and training needs of Alaskan citizens, industries and governments, primarily within Southeast Alaska, and work to develop and delivery programs to address these needs.

Access:

Provide maximum access to programs, particularly within Sitka and its neighboring rural communities. Such maximum access should include both a wide variety of programs and a well sequenced delivery schedule, both being necessary to support the varied goals, and demographic and cultural characteristics of those seeking access.

Quality:

Ensure that program offerings maintain the most current standards of knowledge and expertise within all content delivered to promote the greatest opportunity for success by the recipients. Quality assurance requires the university to:

- Recruit and retain high quality faculty and staff using compensation packages that are market competitive and promote stable retention.
- Recruit, retain, and train Alaskan students to contribute to the economic future of the state.

Efficiency:

Pursue efficiency through enhancement of educational programs and their delivery, while restraining support services to those which provide benefits to the participants within the educational experience.

To accomplish these goals, the Sitka Campus is pursuing the following Strategies:

Maintaining a Solid Foundation (Unity, Responsiveness, Access, Quality, Efficiency):

Fixed Costs:

Satisfy faculty and staff compensation and other fixed cost increase requirements.

Keeping Pace with Technology:

Pursue cooperative partners and funding sources from non-State entities to implement, enhance, or maintain adequate technological infrastructures within rural communities.

Meeting Alaska's Employment Needs (Unity, Responsiveness, Access, Quality, Efficiency):

Vocational Education:

In cooperation with the National Science Foundation and other governmental entities, expand the number of topics and technical support services offered and the number of rural communities receiving the Alaska Small Public Water Training/Technical Assistance Center program.

Enhance the curriculum breadth of the Environmental Technology program and the number of rural communities receiving the program.

In cooperation with the U.S. Department of Agriculture and other governmental and private entities, develop and implement the Wood Products Utilization program. The program includes feasibility research into alternative wood products, their uses and their production processes; provides assistance to small businesses interested in producing the products; and provides workforce training to those who will be seeking employment within the new industries.

Key Component Issues for FY2001 – 2002

Maintaining a Solid Foundation (Unity, Responsiveness, Access, Quality, Efficiency):

Fixed Costs:

Satisfying compensation and fixed cost increases is essential in preventing reductions to programmatic expertise, reductions to program offerings, or impairment in the scheduling of course offerings thereby affecting access.

Ensuring current and compatible technological infrastructures between urban and rural delivery centers is critical to ensuring successful delivery and accessibility of distance programs. Further, insuring quality and responsive adaptation of curriculum into distance delivery technologies is also critical to distance programs.

Meeting Alaska's Employment Needs (Unity, Responsiveness, Access, Quality, Efficiency):

Establishing and maintaining cooperative partnerships with many governmental agencies (federal, state, and local) as well as private industries, is critical in accurately assessing what employment needs are currently unmet, and in determining what necessary program training is needed. The degree of cooperative partnerships further enhances the response time from assessment to delivery of programs, and helps minimize development and delivery cost impacts through sharing of the financial burden.

Major Component Accomplishments for FY2000

The second year of the Environmental Technology Department, National Science Foundation Grant to enhance advanced technology education in rural Alaska is providing a rural technical educator to work with students taking distance courses in their homes communities. The rural technical educators will also encourage young people in rural communities to consider technical careers by visiting and making presentations in rural schools.

The Sitka Campus is in the second of a a five-year US DOE Title III grant to enhance access and success of Alaska Native student in Southeast Alaska. The program, in collaboration with four other rural Alaska campuses serving a high percentage of Alaska Native students, provided more support for students in the regions outreach communities, developed two new programs, and provided faculty with an opportunity to develop courses for more effective distance delivery.

Other significant projects include participation in the Wood Utilization grant awarded to the Fairbanks campus.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase Student Headcount by 3.0% by FY2003.

(Not yet addressed by Legislature.)

Current Status:

Student Headcount for Fall 1998 was 1,315.

Student Headcount for Fall 1999 was 1,215.

Benchmark:

None available at this time.

Measure: Increase Student Credit Hours by 3.0% by FY2003.

(Not yet addressed by Legislature.)

Current Status:

Student Credit Hours for Fall 1998 was 4,771.

Student Credit Hours for Fall 1999 was 4,400.

Benchmark:

None available at this time.

Measure: Increase Certificates and Degrees Awarded by 10.0% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

Total Certificates and Degrees awarded in FY1998 was 24.
 Total Certificates and Degrees awarded in FY1999 was 29.

Benchmark:

None available at this time.

Measure: Increase the employed number of students in Alaska having completed campus programs by 10.0% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

Total FY97 enrollees in credit and non credit programs subsequently employed totaled 57 employed out of 74 enrolled.

Benchmark:

None available at this time.

Measure: Increase the percentage of expenditures from non general fund sources by 2.0% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

% of total expenditures funded from non general funds in FY1999 was 58.32%.
 % of total expenditures funded from non general funds in FY2000 was 58.0%.

Benchmark:

None available at this time.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase Student Headcount by 3.0% by FY2003.			X		
• Increase Student Credit Hours by 3.0% by FY2003.			X		
• Increase Certificates and Degrees Awarded by 10.0% by FY2003.			X		
• Increase the employed number of students in Alaska having completed campus programs by 10.0% by FY2003.			X		
• Increase the percentage of expenditures from non general fund sources by 2.0% by FY2003.			X		

Sitka Campus
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,371.0	2,423.4	2,723.4
72000 Travel	143.4	83.8	83.8
73000 Contractual	1,304.8	1,661.8	1,511.8
74000 Supplies	340.5	671.1	521.1
75000 Equipment	8.1	29.1	29.1
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	34.0	70.0	70.0
78000 Miscellaneous	52.0	51.8	51.8
Expenditure Totals	4,253.8	4,991.0	4,991.0
Funding Sources:			
1002 Federal Receipts	230.4	303.3	303.3
1004 General Fund Receipts	1,787.4	1,873.6	1,873.6
1007 Inter-Agency Receipts	0.0	55.1	55.1
1015 U/A Dormitory/Food/Auxiliary Service	558.2	525.0	525.0
1038 U/A Student Tuition/Fees/Services	892.1	1,200.0	1,200.0
1039 U/A Indirect Cost Recovery	64.6	93.7	93.7
1048 University Restricted Receipts	721.1	940.3	940.3
Funding Totals	4,253.8	4,991.0	4,991.0

Sitka Campus

Proposed Changes in Levels of Service for FY2002

It is expected in FY02 that services changes will be incrementally small as the campus stays focused on continued development of programs developed in FY99 and FY00. The number of distance delivered courses continues to increase and the Sitka Campus has filled a new faculty position that partners with the Juneau and Ketchikan campuses in the distance BLA degree program.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,873.6	303.3	2,814.1	4,991.0
FY2002 Governor	1,873.6	303.3	2,814.1	4,991.0

Sitka Campus

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	30	30	Annual Salaries	1,187,234
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	358,899
			Labor Pool(s)	1,262,503
			<i>Less 3.03% Vacancy Factor</i>	<i>(85,236)</i>
Totals	34	34	Total Personal Services	2,723,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician	0	0	0	2	2
Accounts Clerk	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Administrative Clerk	0	0	0	5	5
Admissions Clerk	0	0	0	1	1
Assistant Professor (NR)	0	0	0	5	5
Associate Professor (NR)	0	0	0	3	3
Coordinator (Exempt)	0	0	0	5	5
Coordinator (Non-Exempt)	0	0	0	2	2
Director (Campus)	0	0	0	1	1
Executive Secretary	0	0	0	1	1
Instructor (NR)	0	0	0	2	2
Maintenance Mechanic	0	0	0	1	1
Manager	0	0	0	1	1
Personnel/Payroll Tech	0	0	0	1	1
Technician	0	0	0	2	2
Totals	0	0	0	34	34