

State of Alaska FY2002 Governor's Operating Budget

University of Alaska
University of Alaska Anchorage
Budget Request Unit

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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