

State of Alaska FY2003 Governor's Operating Budget

University of Alaska University of Alaska Anchorage Budget Request Unit Budget Summary

University of Alaska Anchorage Budget Request Unit

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-6682 **E-mail:** Pat.Pitney@alaska.edu

BRU Mission

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.

University of Alaska Anchorage Mission Statement
Board of Regents' Policy 10.01.02
Adopted 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)
Process 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)
Liberal Studies (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)
Global Supply Chain Management (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 FY2002 – 2003

- 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 responding 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 in 2001

Major BRU Accomplishments:

- Received reaccreditation from the Northwest Association of Schools and Colleges Commission on Colleges for another ten years.
- Established Master of Science in Global Supply Chain Management. Additional locations include San Francisco and Russia.
- School of Education received approval from the Board of Regents for a teacher training program (Bachelor of Arts in Elementary Education)
- Bachelor of Arts in Liberal Studies program was approved.
- Received funding from SB289 for vocational technical uses. Items funded include Mining and Petroleum Training wellhead simulator, medical assisting equipment, aviation simulator, computer lab equipment, and geomatics equipment.
- Leased new space for Copper Basin campus to address the need for additional classroom and administrative space.
- Hired Native student advisor at Prince William Sound to support retention of Alaska Native students.
- Revised refrigeration & heating curriculum at Mat-Su College to accommodate changes by industry.
- Implemented Certified Nursing Assistant program at Kodiak College.
- Received approval from Board of Regents for new degree program in process technology at Kenai Peninsula College.
- Increased student credit hour production at all campuses.

Key Performance Measures for FY2003

Measure:

Increase degrees awarded at the UAA BRU

Alaska's Target & Progress:

	% Inc/Dec over prior year
ANC - FY98 - 1,717 degrees awarded	5.64%
ANC - FY99 - 1,659 degrees awarded	(3.38%)
ANC - FY00 - 1,503 degrees awarded	(9.40%)

Measure:

Increase degrees awarded at the Anchorage Campus

Alaska's Target & Progress:

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

Measure:

Increase degrees awarded at Kenai Peninsula College.

Alaska's Target & Progress:

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

Measure:

Increase degrees awarded at Kodiak College.

Alaska's Target & Progress:

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

Measure:

Increase degrees awarded at Mat-Su College.

Alaska's Target & Progress:

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

Measure:

Increase degrees awarded at PWSCC

Alaska's Target & Progress:

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

Measure:

Increase UAA BRU student headcount by 3%.

Alaska's Target & Progress:

	% Inc/Dec over prior year
UAA - Fall 1998 headcount was 19,063 (including Military).	5.98%
UAA - Fall 1999 headcount was 18,339 (including Military).	(3.80%)
UAA - Fall 2000 headcount was 18,268 (including Military).	(0.39%)

Measure:

Increase Anchorage Campus student headcount by 3%.

Alaska's Target & Progress:

ANC - Fall 1998 headcount was 13,907 (including Military).
ANC - Fall 1999 headcount was 13,456 (including Military).
ANC - Fall 2000 headcount was 13,263 (including Military).

Measure:

Increase Kenai Campus student headcount by 3%

Alaska's Target & Progress:

KPC - Fall 1998 headcount was 1,619
KPC - Fall 1999 headcount was 1,453
KPC - Fall 2000 headcount was 1,559

Measure:

Increase Kodiak College student headcount by 3%.

Alaska's Target & Progress:

KOC - Fall 1998 headcount was 665
KOC - Fall 1999 headcount was 677
KOC - Fall 2000 headcount was 757

Measure:

Increase Mat-Su Campus student headcount by 3%.

Alaska's Target & Progress:

MSC - Fall 1998 headcount was 1,236
MSC - Fall 1999 headcount was 1,448
MSC - Fall 2000 headcount was 1,515

Measure:

Increase Prince William Sound student headcount by 3%.

Alaska's Target & Progress:

PWSCC - Fall 1998 headcount was 1,926
PWSCC - Fall 1999 headcount was 1,552
PWSCC - Fall 2000 headcount was 1,459

Measure:

Increase UAA BRU credit hour production by 3%.

Alaska's Target & Progress:

	% Inc/Dec over prior year
UAA - Fall 1998 credit hour production was 130,313	1.59%
UAA - Fall 1999 credit hour production was 128,645	(1.28%)
UAA - Fall 2000 credit hour production was 130,211	1.22%

Measure:

Increase Anchorage Campus credit hour production by 3%.

Alaska's Target & Progress:

ANC - Fall 1998 credit hour production was 106,129 (includes military)
ANC - Fall 1999 credit hour production was 105,577 (includes military)
ANC - Fall 2000 credit hour production was 105,699 (includes military)

Measure:

Increase Kenai Campus credit hour production by 3%.

Alaska's Target & Progress:

KPC - Fall 1998 credit hour production was 9,027
KPC - Fall 1999 credit hour production was 7,943
KPC - Fall 2000 credit hour production was 8,602

Measure:

Increase Kodiak College credit hour production by 3%.

Alaska's Target & Progress:

KOC - Fall 1998 credit hour production was 2,385
KOC - Fall 1999 credit hour production was 2,168
KOC - Fall 2000 credit hour production was 2,909

Measure:

Increase Mat-Su College credit hour production by 3%.

Alaska's Target & Progress:

MSC - Fall 1998 credit hour production was 8,289
MSC - Fall 1999 credit hour production was 8,853
MSC - Fall 2000 credit hour production was 9,102

Measure:

Increase Prince William Sound credit hour production by 3%.

Alaska's Target & Progress:

PWSCC - Fall 1998 credit hour production was 4,484
PWSCC - Fall 1999 credit hour production was 4,104
PWSCC - Fall 2000 credit hour production was 3,899

Measure:

Increase non-general fund revenues for UAA BRU.

Alaska's Target & Progress:

UAA - FY99 NGF revenues as % of total MAU expenditures - 55.3% \$74,238.1
UAA - FY00 NGF revenues as % of total MAU expenditures - 55.1% \$76,016.9
UAA - FY01 NGF revenues as % of total MAU expenditures - 44.4% \$84,465.0

Measure:

Increase non-general fund revenues at the Anchorage Campus.

Alaska's Target & Progress:

ANC - FY99 NGF revenues as % of total expenditures - 56.91% \$66,739.9
ANC - FY00 NGF revenues as % of total expenditures - 57.31% \$68,479.7
ANC - FY01 NGF revenues as % of total expenditures - 56.84% \$76,221.9

Measure:

Increase non-general fund revenues at Kenai Peninsula College.

Alaska's Target & Progress:

KPC - FY99 NGF revenues as % of total expenditures - 42.6% \$2,489.4
KPC - FY00 NGF revenues as % of total expenditures - 41.8% \$2,527.3
KPC - FY01 NGF revenues as % of total expenditures - 40.99% \$2,473.4

Measure:

Increase non-general fund revenues at Kodiak College

Alaska's Target & Progress:

KOC - FY99 NGF revenues as % of total expenditures - 25.98% \$599.3
KOC - FY00 NGF revenues as % of total expenditures - 21.99% \$452.8
KOC - FY01 NGF revenues as % of total expenditures - 29.08% \$760.3

Measure:

Increase non-general fund revenues at Mat-Su College.

Alaska's Target & Progress:

MSC - FY99 NGF revenues as % of total expenditures - 44.36% \$1,934.9
MSC - FY00 NGF revenues as % of total expenditures - 48.21% \$2,331.1
MSC - FY01 NGF revenues as % of total expenditures - 49.12% \$2,497.6

Measure:

Increase non-general fund revenues at PWSCC

Alaska's Target & Progress:

PWSCC - FY99 NGF revenues as % of total expenditures - 61.37% \$2,474.6
PWSCC - FY00 NGF revenues as % of total expenditures - 58.57% \$2,226.0
PWSCC - FY01 NGF revenues as % of total expenditures - 60.45% \$2,511.8

University of Alaska Anchorage
BRU Financial Summary by Component

All dollars in thousands

	FY2001 Actuals				FY2002 Authorized				FY2003 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	57,453.5	14,837.9	61,803.0	134,094.4	56,414.9	14,635.2	70,722.3	141,772.4	59,425.5	17,402.6	75,590.0	152,418.1
Kenai Peninsula College	3,560.4	0.0	2,473.4	6,033.8	3,558.7	325.6	2,698.1	6,582.4	3,735.8	325.6	2,726.8	6,788.2
Kodiak College	1,854.8	0.0	760.3	2,615.1	1,852.9	0.0	857.1	2,710.0	1,895.1	0.0	821.5	2,716.6
Matanuska-Susitna College	2,586.9	312.3	2,185.3	5,084.5	2,586.3	110.1	2,206.3	4,902.7	2,794.3	110.1	2,070.0	4,974.4
Prince Wm Sound Comm College	1,643.5	0.0	2,511.8	4,155.3	1,633.7	75.0	3,064.1	4,772.8	1,703.1	75.0	3,340.3	5,118.4
Totals	67,099.1	15,150.2	69,733.8	151,983.1	66,046.5	15,145.9	79,547.9	160,740.3	69,553.8	17,913.3	84,548.6	172,015.7

University of Alaska Anchorage

Proposed Changes in Levels of Service for FY2003

New funding in FY01 for new programs will allow more students greater and more varied opportunities in their educational pursuit. These new programs include:

- Master of Science in Global Logistics Supply
- Massage therapy program
- Pharmacy technician program
- Process technology programs in Kenai and Kodiak
- AAS in Nursing

In addition, funding was received for core faculty in the following disciplines:

- Computer Science (Anchorage and Mat-Su)
- Biology
- Chemistry
- Music
- Management

Funding for Library acquisitions will restore library materials that had previously been dropped due to escalating costs, and will allow for electronic library materials acquisitions.

Marketing efforts for student enrollment and retention are being realized as enrollments are increasing for all UAA locations.

University of Alaska Anchorage

Summary of BRU Budget Changes by Component

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	66,046.5	15,145.9	79,547.9	160,740.3
Adjustments which will continue current level of service:				
-Anchorage Campus	3,010.6	2,767.4	4,867.7	10,645.7
-Kenai Peninsula College	177.1	0.0	28.7	205.8
-Kodiak College	42.2	0.0	-35.6	6.6
-Matanuska-Susitna College	208.0	0.0	-136.3	71.7
-Prince Wm Sound Comm College	69.4	0.0	276.2	345.6
FY2003 Governor	69,553.8	17,913.3	84,548.6	172,015.7