

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**University of Alaska
University of Alaska Anchorage
Results Delivery Unit Budget Summary**

University of Alaska Anchorage Results Delivery Unit

Contribution to Department's Mission

The mission of the University of Alaska Anchorage (UAA) is to discover and disseminate knowledge through teaching, research, engagement, and creative expression.

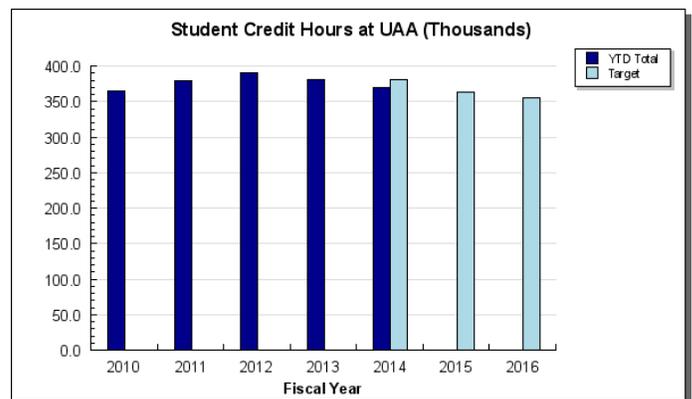
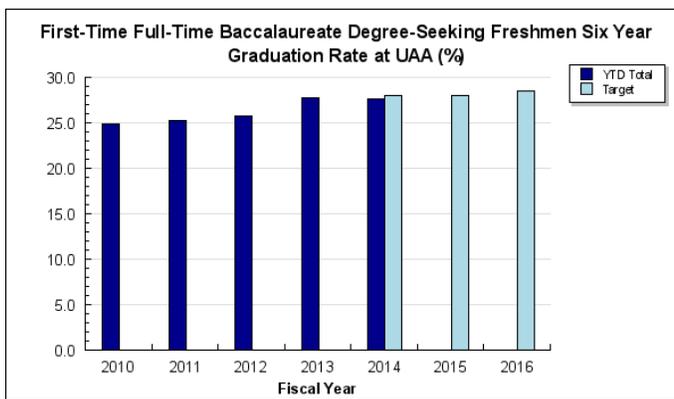
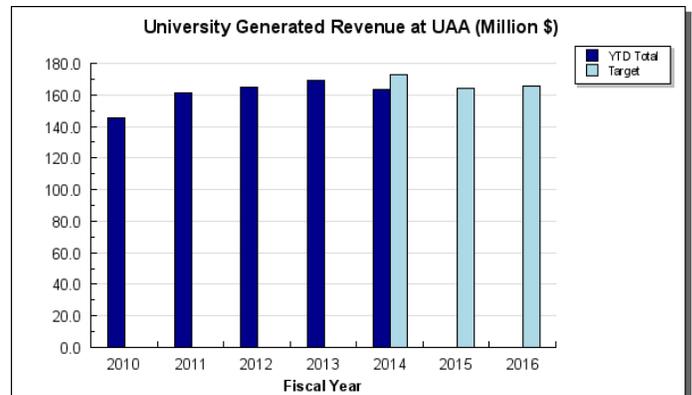
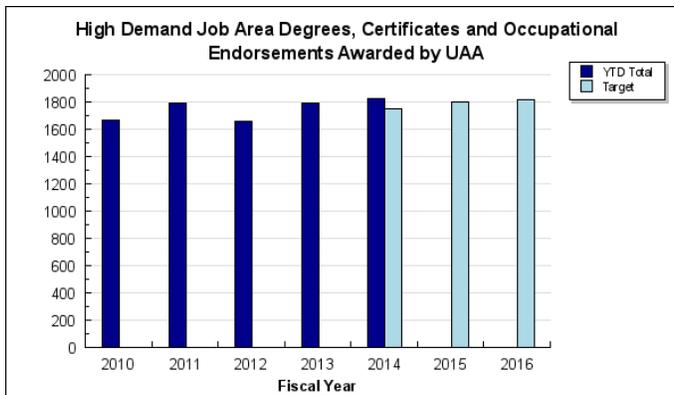
Located in Anchorage and on community campuses in Southcentral Alaska, UAA is committed to serving the higher education needs of the state, its communities, and its diverse peoples.

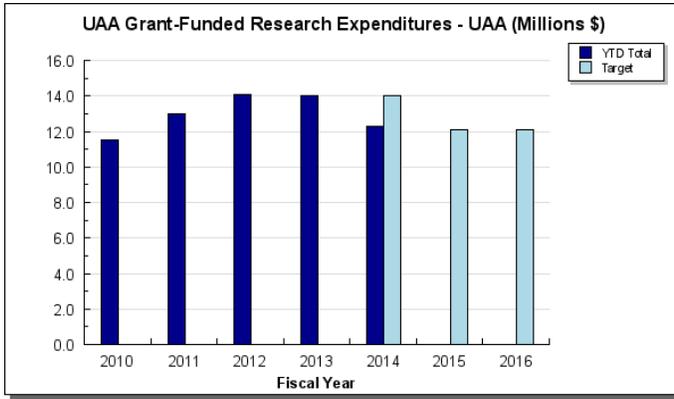
The University of Alaska Anchorage is an open access university with academic programs leading to occupational endorsements; undergraduate and graduate certificates; and associate, baccalaureate, and graduate degrees in a rich, diverse, and inclusive environment.

University of Alaska Anchorage Mission Statement
 Board of Regents' Policy 10.01.02
 Adopted 09-18-2007

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results.>)





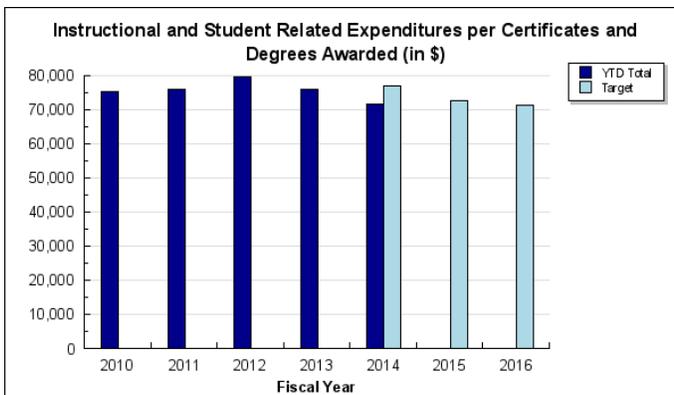
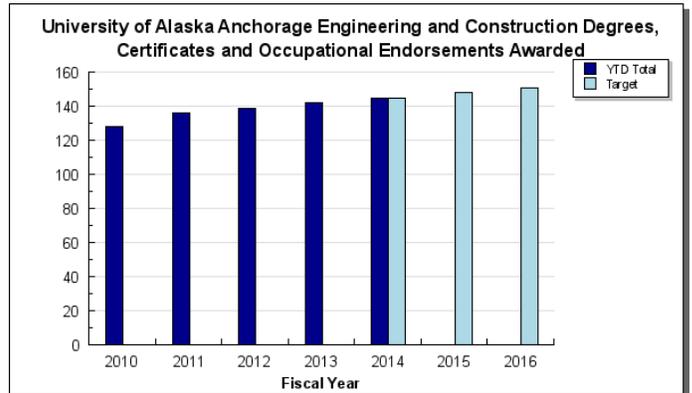
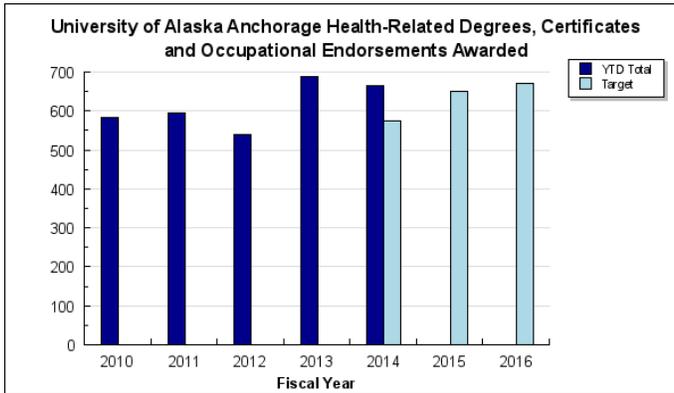
Core Services

- Meet the needs of Alaskan employers by preparing more graduates ready to be employed in specific Alaska high demand job areas.
- Serve as good stewards of our financial resources by generating greater revenue from tuition and fees.
- Ensure student success and achievement by improving retention rates for specific groups of first-time, full-time freshmen.
- Improve access to higher education by increasing student credit hour production in courses defined as eLearning.

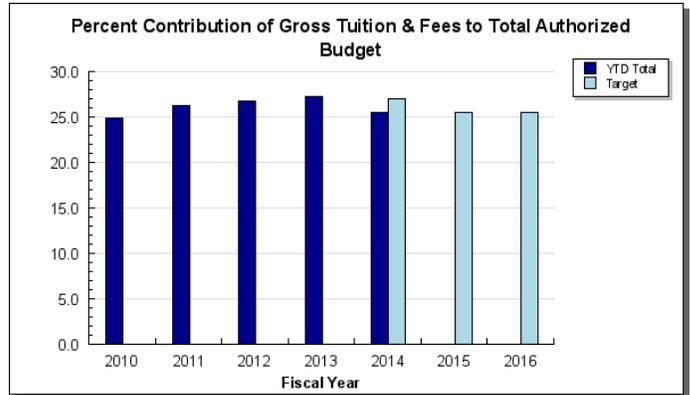
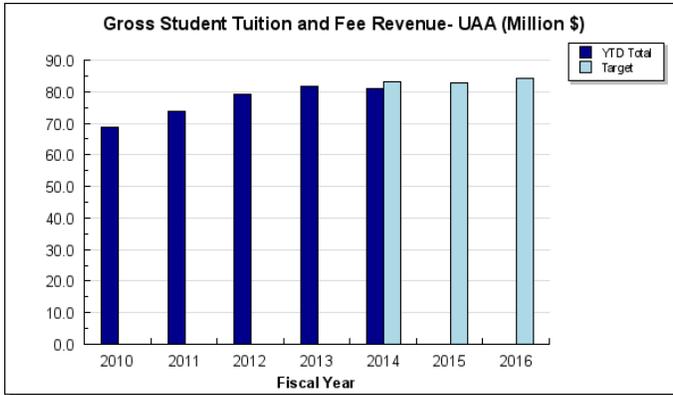
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

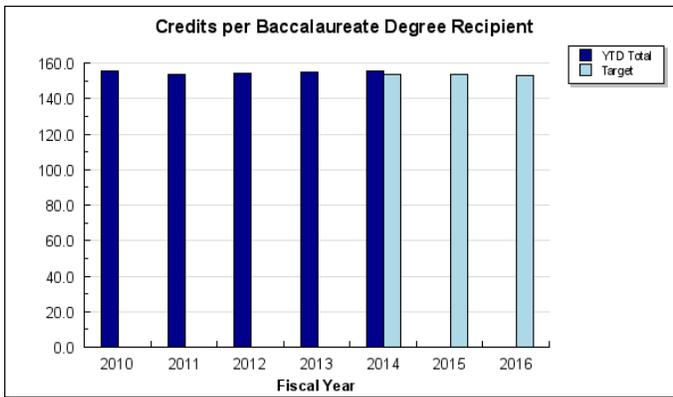
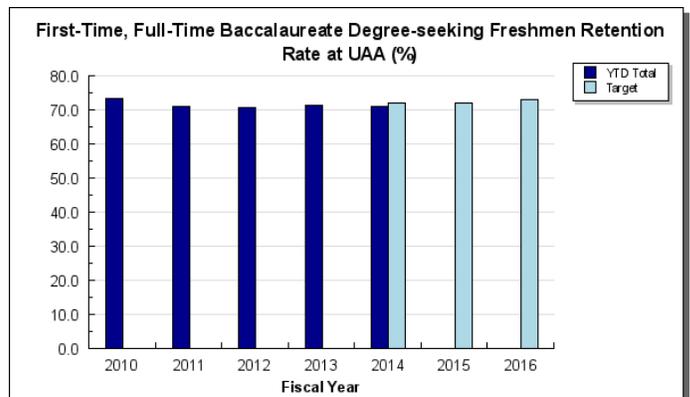
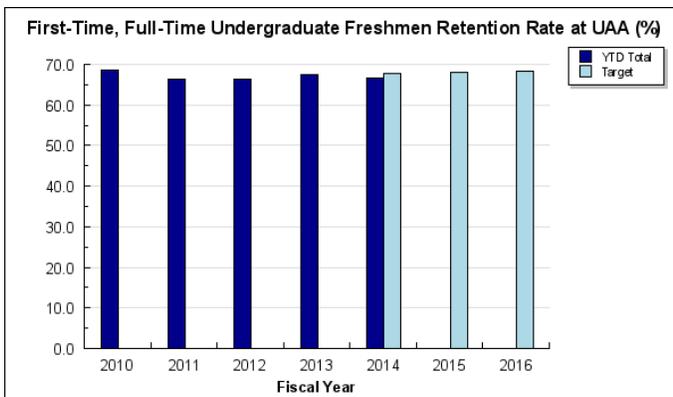
1. Meet the needs of Alaskan employers by preparing more graduates ready to be employed in specific Alaska high demand job areas.



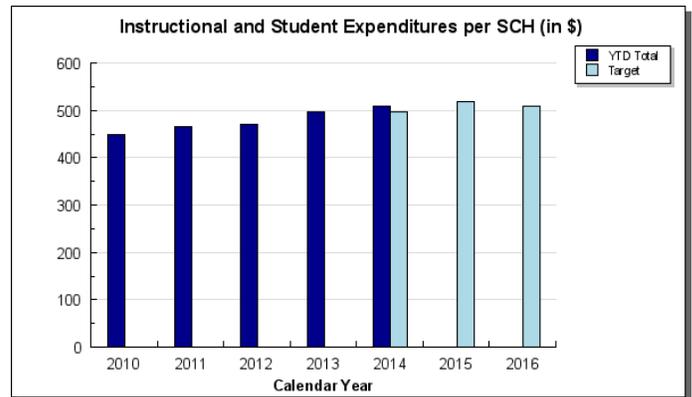
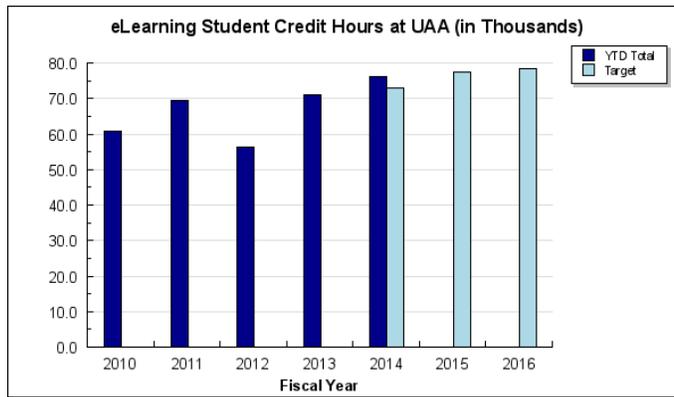
2. Serve as good stewards of our financial resources by generating greater revenue from tuition and fees.



3. Ensure student success and achievement by improving retention rates for specific groups of first-time, full-time freshmen.



4. Improve access to higher education by increasing student credit hour production in courses defined as eLearning.



Major RDU Accomplishments in 2014

Major Component Accomplishments in 2014- Anchorage Campus

STUDENT SUCCESS AND ACHIEVEMENT:

UAA students received high honors in 2014. Two students received U.S Student Fulbright Scholar Awards for 2014-15. To-date, nine UAA students have received Fulbright Scholarships. The Seawolf Debate Team is ranked 11th in the world by the World Debating website. UAA Athletics Ranked in Top 5% of All Division II Schools with 4 conference championships, 25 All-Americans, one national champion. UAA student-athletes earned a combined 3.187 overall GPA.

UAA piloted mandatory student orientation and advising in fall 2013 resulting 85.5% of student participants persisting into the following spring semester compared to 76% among non-participants.

UAA was recognized as a *Military Friendly School* by G.I. Jobs for the fifth consecutive year for its strong support of military students and veterans on campus. UAA's Air Force ROTC Detachment 001 was named Best Small ROTC Detachment in the Northwest. The detachment was selected from among more than 34 universities within the 19-state Northwest region.

For the second consecutive year, students earned a record number of degrees, certificates and occupational endorsements: 2,633, up 5.8 percent from last year. High Demand Job Area (HDJA) program awards set a new record high, up 1.9% to 1,824 awards in 2014. This total represents 70 percent of all certificates and awards at UAA. Major contributors included: Health awards (665), Business, Finance & Management (373), Teacher Education (228), and Engineering (125). The area with the largest single increase was in Transportation (up 42% to 120 awards, and increase of 35 awards over last year).

FACULTY ACHIEVEMENT:

The Alaska Native Science & Engineering Program (ANSEP) was featured in the January 21, 2014 edition of *US News and World Report*, highlighting the program's success in improving performance of students interested in science and engineering beginning in fifth grade.

The Institute for Circumpolar Health Studies' pilot project related to reducing the rate of fetal alcohol syndrome in Alaska was featured on *NBC's Today Show* in June. The project, proposed by Senator Pete Kelly, will provide free pregnancy tests in 20 bars and restaurants. ICHS will collect data to evaluate the effectiveness of this approach.

Aron Crowell, affiliate professor in anthropology, was named the 2014 recipient of the *Smithsonian's Education Achievement Award*, which recognizes excellence in serving the nation through educational programming, exhibits, publications and digital media.

The Raven's Gift by Don Reardon, associate professor in the Community and Technical College, made the *Washington Post's Notable Fiction of 2013* list.

RESEARCH IN SUPPORT OF ALASKANS:

UAA's intellectual property portfolio continues to grow with 36 invention disclosures (up from three in FY2011), 15 patents pending and a total of four patents issued. Current patents pending include:

- A dietary supplement using malate, a compound found in the Alaskan blueberry, to improve memory. Research in FY2014 found that aged rats (23 months old) supplemented with malate showed a statistically significant improvement in memory tests when compared to aged rats fed a control diet.
- A diagnostic medical device for pin-pointing muscle pain to improve treatments and avoid unnecessary surgery.
- A surgical cutting device method developed by a WWAMI (Washington, Wyoming, Alaska, Montana and Idaho Collaborative Medical School) student using a vibrational assembly that when coupled to a surgical cutting instrument can be used to form precise incisions, minimizing tissue damage and healing times.

UAA has been selected by the U.S. Department of Homeland Security (DHS) Science and Technology Directorate to lead a new national Center of Excellence (COE) for Maritime Research. This COE will provide solutions to maritime security problems in Arctic waters, to support U.S. Coast Guard and other DHS missions.

COMMUNITY PARTNERSHIPS

UAA hosted the first Winter Design Project, coordinated by the Center for Community Engagement and Learning, which transformed the quad into an interactive activity center. Ten faculty (in Art, Public Health, Engineering, Math, and Alaska Native Studies), more than 250 students, more than 30 staff, and community members that included the Anchorage Museum Education Department and 10 international guests from Nesna University College, Norway, participated in the "design intervention."

UAA signed an agreement with Nankai University in Tianjin, China, providing Nankai students from the master of economics programs to be considered for admission to MBA programs in UAA's College of Business and Public Policy.

UAA and Willamette University College of Law signed a memorandum of understanding to offer a "3+3" program allowing students to complete a bachelor's degree and a law degree in six years, rather than the usual seven.

UAA Alumni Relations opened a new Alumni Center in the UAA/APU Consortium Library in February. The UAA Alumni Association now has 11 chartered alumni chapters located in Alaska and around the country.

UAA received a \$6.3 million commitment from Alaska Airlines for Seawolf Athletics, including a \$1 million donation to create a scholarship endowment for UAA student athletes. In recognition of this significant partnership, UAA's new sports arena has been named the Alaska Airlines Center.

The Rasmuson Foundation pledged a total of \$5 million over the next 5 years to the Alaska Native Science and Engineering Program (ANSEP), beginning with a \$1 million pledge in FY2013.

The Rasmuson Foundation contributed an additional \$193,000 to the Rasmuson Foundation/ANSEP Fund, providing support for ANSEP's participation in a Regional Math and Science Student Cohort Intensive with Bethel Regional High School and Yuut Elitnaurviat.

FedEx contributed a 727 plane to the Aviation Maintenance Technology Program, a gift valued at 625,000. Donor Relations staff organized a well-attended community celebration of the landing.

PARTNERSHIPS WITH ALASKA'S SCHOOLS

The Alaska Middle College School is a collaboration between the Matanuska-Susitna Borough School District and the University of Alaska Anchorage and provides an opportunity for juniors and seniors to earn college credit on the Chugiak-Eagle River Campus of UAA.

- Enrollment up to 58% from 45% in FY2013 for a total of 71 students in FY2014
- Student Credit Hours nearly doubled in the second year (from 739 in FY2013 to 1,405 in FY2014)
- Three high school students earned AA degrees in spring 2014.

UAA signed a Memorandum of Understanding (MOU) with the Anchorage School District to streamline the process and provide student success support to high school students taking UAA classes.

UAA's 2014 Summer Engineering Academies, sponsored by BP, with a total of 362 middle and high school students experiencing hands-on learning. Each week-long academy focused on a specific topic, including Robotics, Java Programming, Energy, Structure Destruction, and Gears and Sockets, and two sessions actually had waiting lists of more than 50 students! These academies provide a golden opportunity for UAA faculty to engage with potential future students to offer them exposure and inspiration to pursue education and careers in engineering.

The Consortium Library was awarded two grants from the Alaska State Library: \$106,849 for the operational expenses for Alaska Library Network; and \$282,273 for licensing library resources and tutoring services (sled.alaska.edu) on behalf of all students and residents of Alaska.

Alaska career pathways: A Baseline Analysis, a new report, jointly published by the UAA Community and Technical College and the UAA Center for Alaska Education Policy Research, authored by Dayna Jean DeFeo, Sue Fallon, Diane Hirshberg, Cathy LeCompte, details the findings from a 2013 statewide study of career pathways (CP) and programs of study (PoS) in secondary districts in Alaska. Twenty-seven of Alaska's 54 districts provided data around the maturity of their CP/PoS, the availability of different CP/PoS, how career planning is addressed, and the availability of courses and PoS in the Health Sciences cluster.

OTHER HIGHLIGHTS:

UAA rated 68th Best University in the West by US News and World Report based on 16 indicators of academic excellence, including academic reputation, student retention and faculty resources.

UAA broke ground and "topped out" the new Engineering and Industry Building slated to open in fall 2015. Facilities and Maintenance installed a dozen hydration stations across campus, saving more than 50,000 plastic bottles as a result.

UAA continued a comprehensive prioritization process begun in 2013 to better align academic programs and support services with our mission and resources. In FY2014, faculty, staff and administration completed templates describing operations and impacts. These templates were then reviewed by two task forces using multiple criteria to determine where UAA is doing well and where we may need to realign or reduce to better serve our students and communities. These reports were released this August and these will be used to guide strategic reallocation.

Major Component Accomplishments in 2014- Kenai Peninsula College (KPC)

- KPC and Kenai Peninsula Borough School district jointly announced two new efforts to make it easier and less expensive for borough high school students to take college classes. Beginning in fall 2014, juniors can take KPC courses at the rate of \$55/credit in lieu of the regular tuition rate of \$174/credit. The rest of the cost of tuition is covered by a portion of the funding received from the Borough (detailed further in this report).
 - The program has only been available in the past to high school seniors. Students will now be able to take up to 30 dual credits/college credits (6 credits/semester including summer) saving them \$3,570 on their first year of college. The school district will also transport juniors and seniors to KPC's Kenai River Campus to take courses.
 - Students that begin the program as juniors can conceivably finish their 2-year degree at the same time they graduate from high school.
- The KRC nursing and paramedic labs were relocated in May to their new and renovated labs, formerly the process technology and instrumentation labs. Spaces for both programs doubled and are now right-sized for the number of students pursuing these degrees and the extensive lab training required for the programs.

Major Component Accomplishments in 2014- Kodiak College

- Kodiak College now offers an Occupational Endorsement Certificate in Alutiiq Language that was approved by UAA and the Northwest Commission on Colleges and Universities (NWCCU.)
- Kodiak College is continuing to grow its eLearning resources for students including the Virtual Student Coaching program that offers e-Learning students one-on-one support and accountability throughout the course of the semester. Moreover, through Kodiak College's e-Learning Blackboard Connection Community students can

connect with other e-Learners, gain access to e-Learning resources, ask questions, and receive updates and support.

Major Component Accomplishments in 2014- Mat-Su College (MSC)

- In 2014, the Mat-Su College (MSC) opened the 523 seat Mat-Su Valley Center for Art and Learning. It will become a center of activity for decades to come, further enhancing the appeal of the college to the community and prospective future students. A theater manager has been hired and is working towards establishing facility use fees and a scheduling plan.
- The college has experienced a continuing surge in community donations to the college. In 2014, two new scholarship funds were established for MSC: the Marie Narhi Shiesl Endowed Scholarship; and the Frank and Jennie Clark Endowed Scholarship. Those two new scholarships mean that there are now nine named endowed scholarship funds created for the benefit of MSC students for years to come.

Major Component Accomplishments 2014- Prince William Sound Community College (PWSCC)

- PWSCC opened a new Health & Fitness Center in August, 2013. The upgraded facility features a two-level workout area, separate rooms for classes and boxing, and additional exercise equipment. The connected atrium provides a new student commons area, indoor access to the Whitney Museum, and an excellent area for receptions and public functions.
- PWSCC moved the entire Copper Basin Extension Center into a new location. The new space nearly triples the square footage available, enabling the college to expand programs and services in the Copper Basin region. Large open spaces and multiple smaller rooms make the new center amenable for hosting not only a variety of class sizes, but community gatherings, lectures, and even conferences. New courses, including private music lessons for credit, have already been added.
- The Workforce Development and Training Department trained approximately 1,500 fishermen in 6 different ports, including first time training in Tatitlek, and offered Hazardous Waste Operations as part of industry and local emergency spill preparedness.

Major Component Accomplishments in 2014- Small Business Development Center

- The Alaska SBDC and the Procurement Technical Assistance Center (PTAC) were able to meet the match requirements of the main federal awards and continue operations in all regions of Alaska.
- The SBDC also reestablished a strong presence in Fairbanks, and began offering business advising in Nome and Bethel in partnership with Kawerak Inc. and the Association of Village Council Presidents (AVCP) respectively.
- An increasing focus on “high impact clients” led the organization to 3-year highs in Long Term Clients, Success Stories, and Advising Hours. This reflects the organization’s strategic emphasis on ensuring that new businesses survive and grow over the long term, to have real and lasting impact in their communities.

Key RDU Challenges

Challenges and opportunities for the University of Alaska RDU include:

- Down trends in student enrollment growth.
- Continuing to increase student success (retention, progress, graduation, distinction).
- Sustaining programs, high demand jobs and workforce development agenda.
- Growing the research mission.
- Making strategic reallocation decisions to address fiscal challenges.
- Providing sustainable funding for existing programs while acquiring funding for new initiatives.
- Keeping pace with current practices and technologies.
- Maintain infrastructure needs in Information technology with emphasis on security, reliability, and inter-campus network connectivity to support faculty, staff, and students. Of high importance are back-up systems at risk due to potential natural disasters.
- Growing demands for higher education services, increased regulation, and ever-growing demands for accountability from the public, government, and accreditors.
- Increases in fixed costs.
- Better utilization and centralized scheduling of available space.
- UAA is now designated the lead university for health academic programs in the UA system and must continue to develop and strengthen health care education programs to serve the state. Challenges including: finding and

retaining faculty, increasing capacity for student clinical experiences, funding ever-changing technologies and care models, responding to increased industry regulation, and job placement for new graduates.

- Continuing investment in infrastructure to sustain and strengthen existing facilities and to grow physical plant as projected in the UAA Master Plan and the UA Ten-Year Capital Plan, including on-going deferred maintenance and renewal and repurposing (R&R) requirements.
- The UA President and Board of Regents have approved a plan for PWSCC and UAA to work with the North West Commission on Colleges & Universities (NWCCU) to transition PWSCC from an independently accredited community college to that of a community campus within UAA. This structure will model that of other community campuses within the UA system. While the process of the transition will be challenging, in the long run it will be very positive for students, making credits easier to transfer across the statewide system and broadening the offerings available to students attending PWSCC campuses.

Significant challenges faced by the community campuses include maintenance of city or borough funding, non-selective admission policies, significant numbers of underprepared students and limited advising resources.

Significant Changes in Results to be Delivered in FY2016

UAA will continue to develop academic programs in Health, Engineering, Science, and Career and Technical Education while maintaining traditional strengths in the Liberal Arts.

UAA will continue to strengthen UAA's financial foundation in an era of higher education reassessment and reform through a major self-examination of both academic and administrative programs.

Continued focus on student success initiatives, including expansion of advising positions and resources.

UAA will work to expand research efforts in a more challenging federal funding environment, including expanding undergraduate research and marketing patentable work.

The commitment to college preparation and developmental studies, student research (undergraduate and graduate), honors education, international and inter-cultural study programs will be maintained.

Other results include:

- Continue to increase distance education offerings.
- Continue to increase the professional development opportunities for faculty and staff.
- Increase the diversity of students, faculty and staff.
- Continue to build cooperation and collaboration with area businesses and industries to meet workforce training needs.

UAA will continue to grow programs that meet Alaska's critical higher education needs in workforce development, especially the high priority programs in health, engineering, business, teacher education, and career and technical fields. New programs approved by the Board of Regents and/or the Northwest Commission on Colleges and Universities in FY2014, include:

- Advanced Welding Occupational Endorsement Certificate, Anchorage, Community & Technical College
- Alaska Native Business Management Minor, Anchorage, College of Business and Public Policy
- Alutiiq Language Occupational Endorsement, Kodiak College (Approved 7/10/2014)
- Bridge to College and Careers (50+) Workforce Credential, Anchorage, Community & Technical College
- Children's Mental Health Program Minor, Anchorage, College of Arts & Sciences and College of Health
- Human Services Minor, Anchorage, College of Health (Approved 9/5/2014)
- Marriage and Family Therapy Graduate Certificate, Anchorage, College of Health (Approved 7/8/2014)
- Mechanical Engineering Master's, Anchorage, College of Engineering
- Nondestructive Testing Occupational Endorsement Certificate, Anchorage, Community & Technical College
- Physical Therapist Assistant Associate of Applied Science, Anchorage, College of Health
- Speech Language Pathology Minor, Anchorage, College of Education (Approved 7/14/2014)
- Welding Occupational Endorsement Certificate, Anchorage, Community & Technical College

UAA will continue to refine program offerings and eliminate those no longer effective in meeting the needs of the UAA community or the State of Alaska. Programs deleted by the Board of Regents and/or the Northwest Commission on Colleges and Universities in FY2014 which resulted in resources being shifted to other programs include:

- Bookkeeping Support Occupational Endorsement Certificate, Anchorage, Community & Technical College, Kenai Peninsula College, and Matanuska-Susitna College (Approved 7/11/2014)
- Industrial Welding Technology Undergraduate Certificate, Anchorage, Community & Technical College
- Medical Office Support Occupational Endorsement Certificate, Anchorage, Community & Technical College, Kodiak College, Kenai Peninsula College, Matanuska-Susitna College (Approved 7/11/2014)
- Nondestructive Testing Technology Undergraduate Certificate, Anchorage, Community & Technical College
- Office Digital Media Occupational Endorsement Certificate, Anchorage, Community & Technical College, Kodiak College, Kenai Peninsula College, and Matanuska-Susitna College (Approved 7/11/2014)
- Technical Support Occupational Endorsement Certificate, Anchorage, Community & Technical College, Kodiak College, Kenai Peninsula College, and Matanuska-Susitna College (Approved 7/11/2014)

Contact Information
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**University of Alaska Anchorage
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Anchorage Campus	216,074.7	19,171.8	27,089.0	262,335.5	224,383.7	19,943.1	30,439.6	274,766.4	224,383.7	19,885.0	30,439.6	274,708.3
Small Business Dev Center	1,365.8	0.0	1,160.7	2,526.5	1,737.4	275.0	1,200.0	3,212.4	1,737.4	275.0	1,200.0	3,212.4
Kenai Peninsula College	14,693.5	242.5	504.8	15,440.8	15,398.9	557.5	1,000.8	16,957.2	15,398.9	557.5	1,000.8	16,957.2
Kodiak College	4,526.6	88.6	680.2	5,295.4	4,803.6	331.8	767.7	5,903.1	4,803.6	331.8	767.7	5,903.1
Matanuska-Susitna College	10,125.6	58.1	0.0	10,183.7	11,013.2	185.2	245.0	11,443.4	11,013.2	185.2	245.0	11,443.4
Prince Wm Sound College	6,051.8	326.1	0.0	6,377.9	6,156.4	407.3	1,255.6	7,819.3	6,156.4	407.3	1,255.6	7,819.3
Totals	252,838.0	19,887.1	29,434.7	302,159.8	263,493.2	21,699.9	34,908.7	320,101.8	263,493.2	21,641.8	34,908.7	320,043.7

University of Alaska Anchorage
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	133,787.5	129,705.7	21,699.9	34,908.7	320,101.8
One-time items:					
-Anchorage Campus	0.0	0.0	-1,865.0	0.0	-1,865.0
Adjustments which continue current level of service:					
-Anchorage Campus	0.0	0.0	1,731.9	0.0	1,731.9
Proposed budget increases:					
-Anchorage Campus	0.0	0.0	75.0	0.0	75.0
FY2016 Governor Amended	133,787.5	129,705.7	21,641.8	34,908.7	320,043.7