

# **State of Alaska FY2017 Governor's 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.

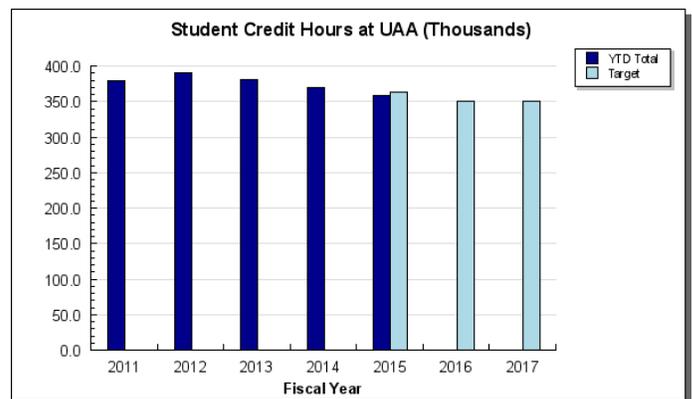
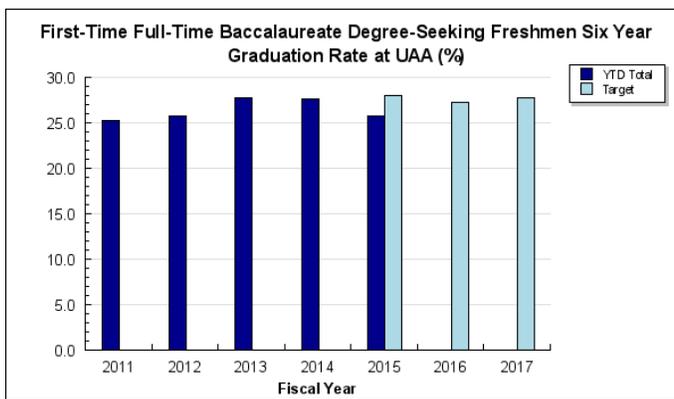
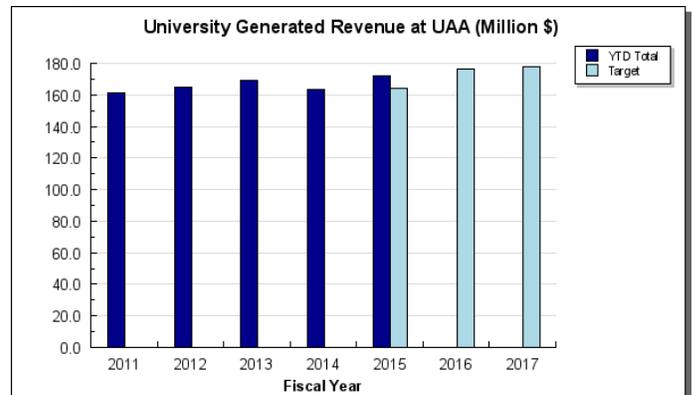
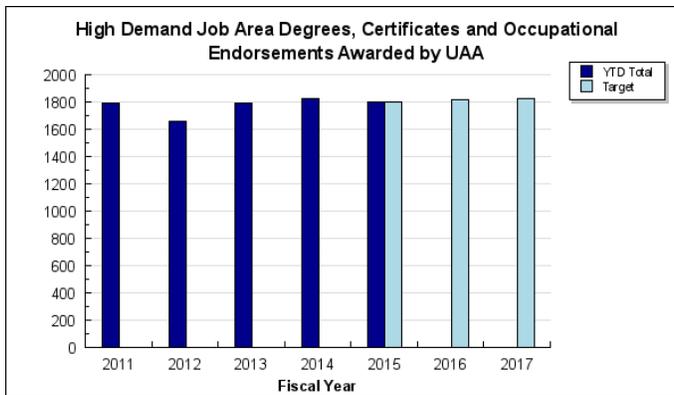
Located in Anchorage and on community campuses in Southcentral Alaska, UAA is committed to serving the higher education needs of the state, its communities, and its diverse peoples.

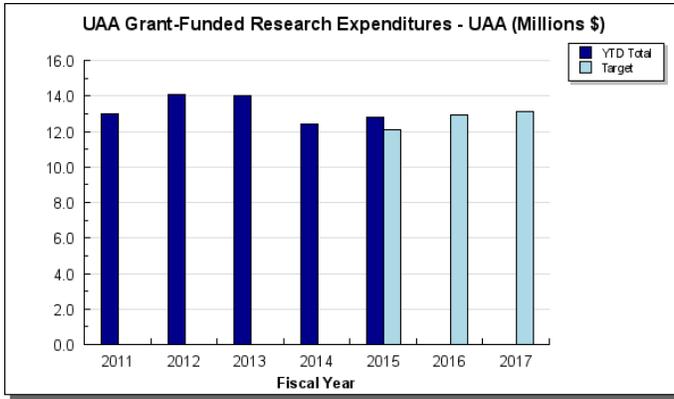
The University of Alaska Anchorage is an open access university with academic programs leading to occupational endorsements; undergraduate and graduate certificates; and associate, baccalaureate, and graduate degrees in a rich, diverse, and inclusive environment.

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/>.)





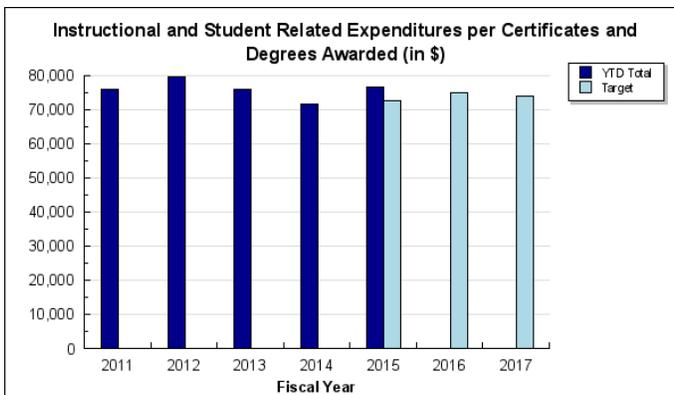
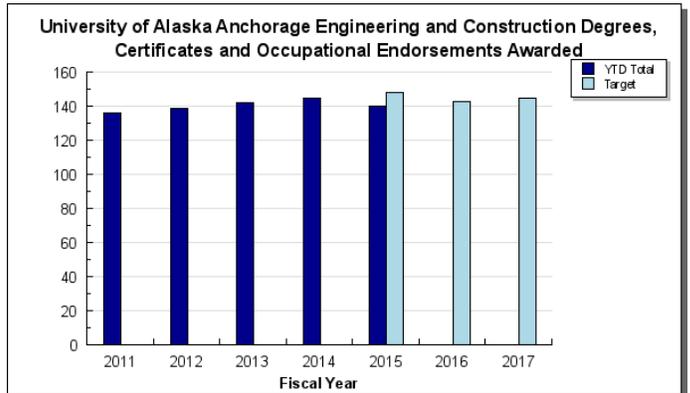
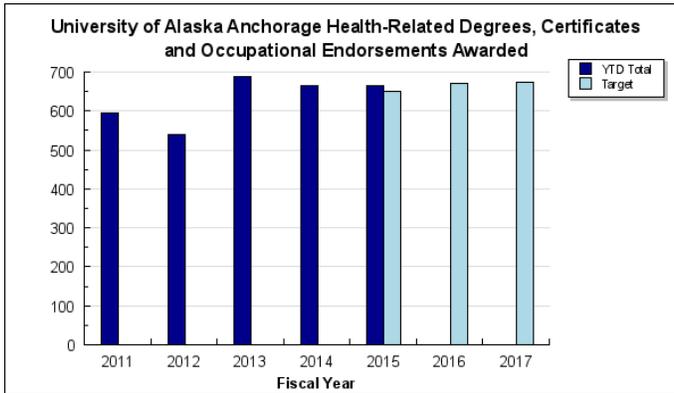
**Core Services**

- 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.

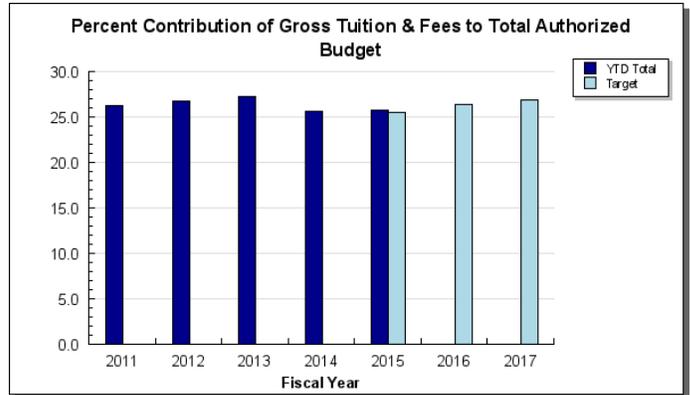
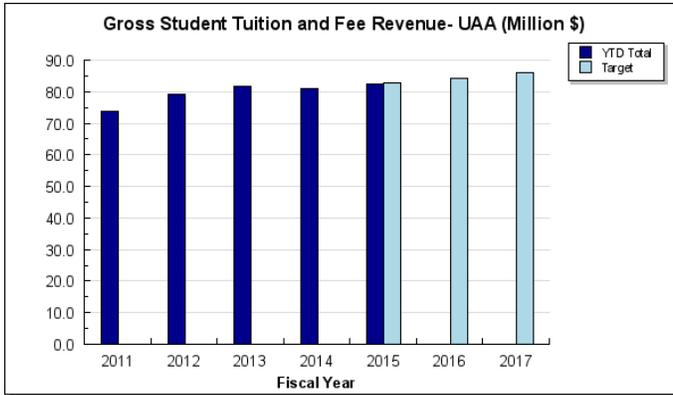
**Measures by Core Service**

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

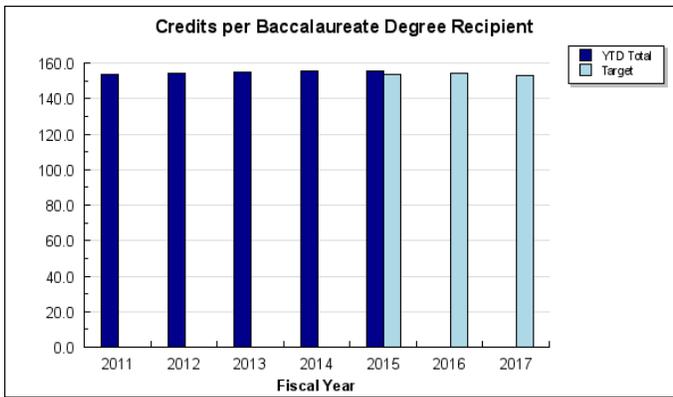
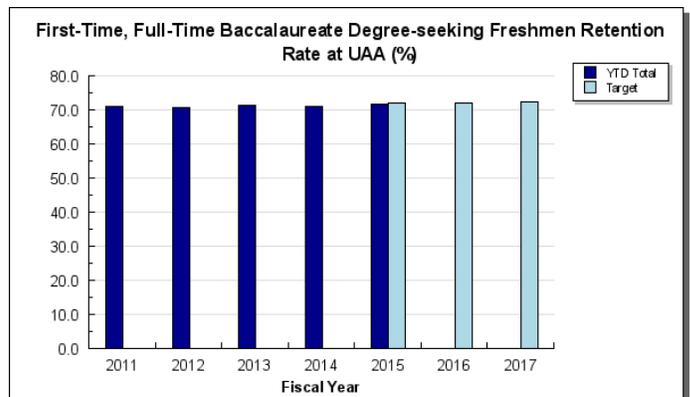
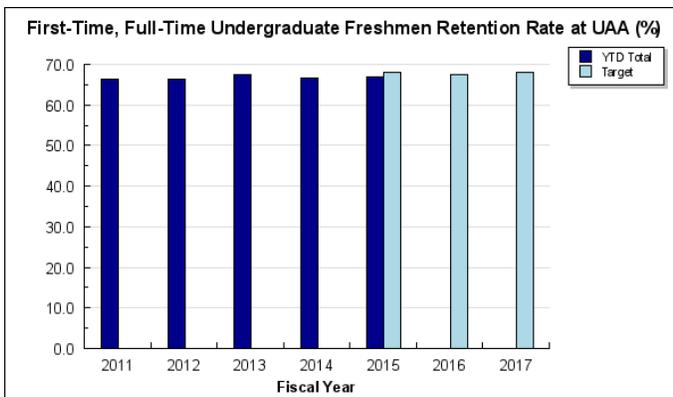
**1. Meet the needs of Alaskan employers by preparing more graduates ready to be employed in specific Alaska high demand job areas.**



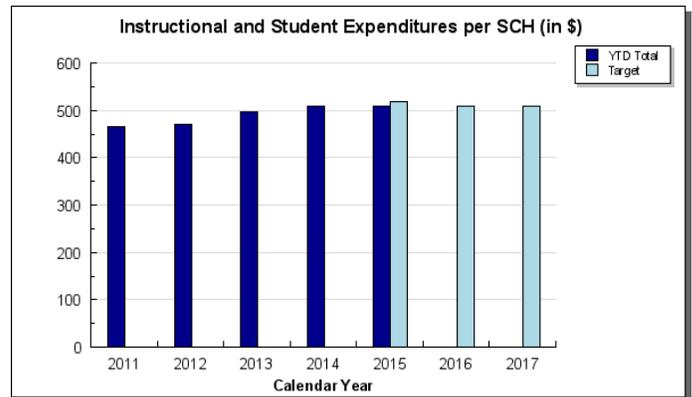
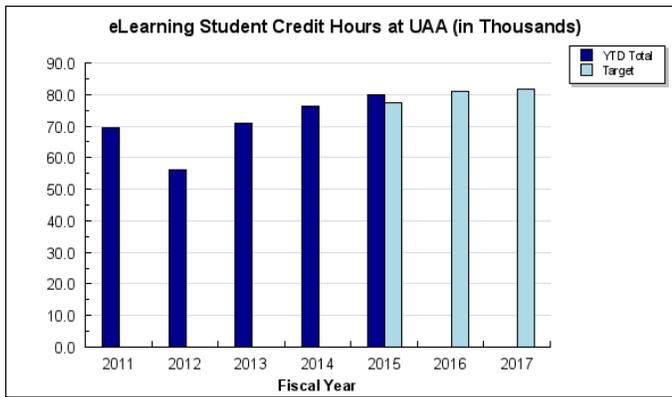
2. Serve as good stewards of our financial resources by generating greater revenue from tuition and fees.



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 2015

#### Major Component Accomplishments in 2015- Anchorage Campus

##### STUDENT EXCELLENCE AND ACHIEVEMENT:

Students earned 2,561 degrees, certificates and occupational endorsements in 2015, including 1,801 awards in High Demand Job Area (HDJA) programs. 78% of UAA graduates work in Alaska the year they graduate. 60% are still working in Alaska after 5 years. 80% of graduates in teaching, civil engineering and process technology were still working in Alaska 5 years after graduation.

The Seawolf Debate team was ranked 6th in the U.S. and 17th in the world in university debating. UAA's Seawolf Debate Program hosted the U.S. Universities Debating Championship at the Anchorage campus. More than 180 teams representing 58 universities competed, seven UAA teams entered the competition and two qualified for the elimination rounds.

UAA Athletics experienced another champion year. Nine of twelve sports qualified for NCAA (National Collegiate Athletic Association) Championships for the second year in a row. The Women's Basketball team was ranked No. 1 in the nation over the last four weeks of the season and won the Great Northwest Athletic Conference (GNAC) Championship for the third time. The Cross-country and Alpine Ski teams won nine individual NCAA titles in 2014-15 and finished 8<sup>th</sup> overall at the NCAA Championships. Men and Women's Cross Country earned 6th and 8th finishes at the NCAA championships.

In its first year competing in the NASA (National Aeronautics and Space Administration) *Student Launch Challenge*, UAA won the university-level *Rocket Fair Award*. At the April 11 event held near NASA's Marshall Space Flight Center in Huntsville, Alabama, UAA took sixth place out of 32 university teams competing and third place in the Mini-[Mars autonomous vehicle] division. Thirty-five teams from middle schools to universities demonstrated aerospace and engineering skills in the 15 year-old competition.

The Northern Light, UAA's student newspaper, was recognized in the annual Alaska Press Club Awards, including first place honors for *Best Media Website* ([www.thenorthernlight.org](http://www.thenorthernlight.org)). Judges wrote, "It may be a student publication, but the Northern Light's web presence looks more professional and sophisticated than many established media outlets." The newspaper also won first and second place in *Best Page Layout and Design*. The first place award went to the feature "Red Zone: Freshmen at risk at the start of the semester."

##### FACULTY ACHIEVEMENT

Zeynep Kilic, assistant professor and faculty advisor, Department of Sociology, was selected as a *Fulbright Scholar for 2015-16*. She will complete a documentary and book project, "Tables of Istanbul", as a visiting fellow at Kadir

University's Istanbul Studies Center during fall 2015 and at Ege University's Departments of Sociology and Cultural Studies in Izmir, Turkey during spring 2016.

Professor Emeritus Garry Kaulitz was named the *2015 Rasmuson Foundation Distinguished Artist*, the twelfth Alaskan to receive this award. The \$40,000 award recognizes an artist with stature and a history of creative excellence. Kaulitz's works have been exhibited internationally, nationally and regionally.

Longtime UAA School of Nursing Associate Professor Dianne Tarrant received the *American Academy of Nurse Practitioners (AANP) Advocacy Award* for her work on issues concerning nurse practitioners in Alaska at the state and federal level.

Natasa Masanovic, professor and chair of the Department of Languages at UAA, was honored as a *2014 YWCA/BP Woman of Achievement*, one of 11 women to receive this prestigious annual award. She was recognized for her work at UAA teaching and mentoring students, many of whom have become Fulbright Scholars and have received Congress-Bundestag scholarships.

## RESEARCH IN SUPPORT OF ALASKANS

UAA's Center for Behavioral Health Research and Services received a four-year, \$1.1 million federal grant to establish a Fetal Alcohol Spectrum Disorders (FASD) Practice and Implementation Center. It will focus on developing a national approach to prevent, identify and treat FASD with an emphasis on prevention.

UAA's intellectual property portfolio continues to grow with 39 invention disclosures, 32 patent applications filed and a total of six patents issued.

- The first patent issued to a UAA student was awarded to Alexandra West for a fish carcass disposal system, a water-powered system that grinds fish carcasses into pieces for eco-friendly dispersal back into the environment.
- Anthony Paris, Associate Professor of Engineering, was granted a patent for an ergonomic, one-handed, mechanical, autoclavable, and accurate surgical rod bender design. This invention is designed for use during surgery, enabling the surgeon to bend the implanted rod without assistance and without leaving the patient.
- A provisional patent application by Joey Yang, Simon Evans, Gregory McConnell for an innovative ground cooling technology that converts a passive permafrost foundation, a thermopile, or a traditional pipe pile foundation cooling system into an active hydronic ground cooling system that will extend the lifespan of foundations in permafrost soils, and can serve as an emergency stabilization measure for foundations in distress throughout Alaska.
- Self-Heated Enclosure with Carbon Fiber is a provisional patent application by Joey Yang and Benjamin Still. This invention uses carbon fiber tape or mesh to heat enclosures that contain special instrumentation which needs to be maintained above a certain temperature. This system increases the efficiency of heated enclosures, and better protects against low temperature, moisture, and corrosion than current fan driven heaters.
- UAA startup Cogniceutic Solutions, LLC is testing a nutritional therapy that will dramatically improve memory and reduce cognitive deficits of aging-associated dementia and neuro-degenerative diseases associated with aging. Professors McGill and Murphy identified the compound responsible in the bog blueberry for improved memory and successfully tested the compound in aged rats. Patent pending.

## COMMUNITY ENGAGEMENT

In 2015, UAA received the Community Engagement Classification from the Carnegie Foundation for the Advancement of Teaching. UAA was one of only 74 institutions to receive the initial classification in 2006; 361 campuses across the United States now have this important designation.

For the fifth year in a row UAA was named to the President's Higher Education Community Service Honor Roll which recognizes institutions of higher education that support exemplary community service programs and promotes

effective community partnerships. This year, for the first time UAA was recognized in two categories: Education and General Community Service.

Kathryn Ohle, assistant professor of early childhood education, received the *2015 Selkregg Award* for her project, "Supporting the Preservation of Native Languages and Encouraging Early Literacy with Children's Books." Working with community partners Unite for Literacy and Head Start, Ohle's project will help Alaska Native children hear someone reading to them in their native tongue, preserve an Alaska Native language, and open access to reading materials in the children's native languages—both in school and within their homes.

The Institute for Social and Economic Research (ISER) provided analysis and sponsored public forums related to Alaska's economy and the budget crisis due to falling oil prices. In October, ISER sponsored a nonpartisan public forum to discuss choices the state government will face as oil production drops while the population and state spending has grown. In June ISER Director Gunnar Knapp provided a sobering budget overview at a three-day budget conference at the University of Fairbanks, organized by Governor Bill Walker, to bring Alaskans together to discuss the budget situation and begin a constructive dialogue about solutions.

UAA hosted a live-streaming party on April 24 for the passing of the Arctic Council Chairmanship from Canada to the U.S. As the only Arctic state in the nation, Alaska will play a big role in the two-year chairmanship. Former UAA Chancellor Fran Ulmer, current advisor to the State Department on Arctic Issues, addressed the faculty, staff, students and community members who attended the event. UAA's researchers and students who work on issues pertaining to the Arctic will be particularly engaged in Alaska's support of the Arctic Council Chairmanship.

#### HIGHLIGHTS OF COLLABORATION WITH PARTNERS:

UAA is one of 50 institutions funded by a \$31 million National Institutes of Health (NIH) grant to form the Diversity Program Consortium. It will develop, implement and evaluate approaches to encourage individuals with underrepresented backgrounds to start and stay in biomedical research careers. UAA's involvement will be through a Building Infrastructure Leading to Diversity (BUILD) collaborative with Portland State University and 11 other partner institutions.

The Arctic Domain Awareness Center (ADAC), funded by the Department of Homeland Security, is a UAA-led consortium of 16 partners of universities, including University of Alaska Fairbanks (UAF), industry and research centers in the U.S. and Canada. ADAC received an additional \$250,000 for undergraduate and graduate student scholarships at UAA. This is in addition to the original \$17.5 million in funding received to develop innovative solutions to improve crisis response capabilities related to maritime challenges posed by the changing Arctic environment. ADAC team members, including students, were selected to participate on two excursions of the 2015 United States Coast Guard (USCG) Healy Expedition as part of an interdisciplinary science team representing government, academia and industry. They tested communications, navigation, and search and rescue technologies in different geographic areas. Other partners included National Oceanic and Atmospheric Administration (NOAA), Office of Naval Research, Space and Warfare Systems Command, ConocoPhillips, and Era Helicopters.

#### **Major Component Accomplishments in 2015- Kenai Peninsula College (KPC)**

The Kenai Peninsula Borough provided KPC with \$726,987 in 2015 for a variety of programs and positions. The borough has supported the college since 1990 when Peninsula voters approved up to 1/10th mill of property taxes could be directed to the college. Over the last 24 years, KPC has received more than \$9.5 million from the borough.

KPC's process technology Associate of Applied Science (AAS) degree program offered at KPC's Kenai River Campus and Anchorage Extension Site, was endorsed by the North American Process Technology Alliance (NAPTA) as meeting its highest standards. Only 19 colleges in North America have been endorsed by NAPTA.

A record number of Kenai Peninsula Borough School District high school juniors and seniors (220) registered for KPC courses for the fall 2014 semester almost doubling the prior fall enrollment. The increase was primarily attributable to the JumpStart program being available to high school juniors for the first time, enabling them to pay \$55/credit for tuition vs the regular rate of \$174/credit. Students can take up to six credits per semester at this rate that is subsidized by the Kenai Peninsula Borough.

KBC's "Semester by the Bay" program attracted 10 full time students in fall 2014 from the University of North Carolina and University of California. Students took classes in Marine Mammal Biology, Marine Biology, Ornithology, and Ichthyology, and also participated in internships for 10-20 hours a week with area partnering agencies that helped to provide housing.

### **Major Component Accomplishments in 2015- Kodiak College**

A five-year Title III Funded Sea Change grant dramatically increased enrollment at Kodiak College through coastal-theme e-Learning courses, provided outstanding faculty and staff professional development opportunities, and allowed for the development of Virtual Student Coaching and Virtual Tutoring.

Kodiak College's Title III Alutiiq Studies and Student Services program developed a series of one-credit courses in Alaska Native Studies primarily for Alaska Native organizations. These courses, focused on Alaska Native policy, governance, and organizational management, were designed to meet an identified need in Kodiak College's service area.

For the second time, all ten students enrolled in an intensive *Path One: Fast Track Residential Carpentry, and Weatherization Technician* training program were employed in entry level construction jobs upon completion.

### **Major Component Accomplishments in 2015- Mat-Su College (MSC)**

Matanuska-Susitna College opened the 523 seat Glenn Massay Theater in early 2014, and over the past year it has quickly emerged as a center of activity for the community, providing a much needed location for local entertainment, lectures and meetings, and further enhancing the appeal of the college to the community and prospective future students. Although the venue has hosted numerous plays and performers over the past year, Matanuska-Susitna College conducted its first major in house musical performance "Chicago" in October 2015.

The college once again hosted and sponsored the fifth annual Machtetanz Art Festival, which provided the campus an opportunity to demonstrate its value as a community center for creative exhibition and performance. Over 250 paying participants enjoyed the two day event working with nationally recognized artists, who offered personal instruction to students in a variety of disciplines.

Among faculty accomplishments, Dr. Holly Bell continues to gain nationwide attention for her speaking and writing in high frequency trading and other economic issues. Assistant Professor Dan Mielke continues to be in high demand across Alaska for his expertise in Ammonia Refrigeration and Seafood Processing training seminars. In the summer of 2015, Assistant Professor Kathleen Nevis pioneered several popular science camps for middle school and high school students.

### **Major Component Accomplishments 2015- Prince William Sound College (PWSC)**

The college sought and received \$70,000 funding through the National Fish and Wildlife Foundation (NFWF), which will be used to leverage and expand opportunities for students, especially veterans and the underemployed, to participate in key internship opportunities in the natural resources, tourism, and related key Alaska industries.

Through collaboration with UAA Advancement and Development, PWSC created strategies to secure future financial support for the Last Frontier Theatre Conference and other community outreach activities, reducing the strain on budgets and ensuring sustainability of community programming.

The PWSC Archery Club hosted their 5th annual Vegas in Valdez Archery Festival (ViVA). This four-day event has become the largest attended indoor archery tournament in Alaska. The ViVA Festival offers archery classes, teaching and coaching certifications, archery vendor trade show, fundraising activities, and competitions. This year's event was sanctioned by the Alaska Chapter of the National Field Archery Association. The PWSC Archery Club is the first collegiate archery club in Alaska sanctioned by USA Archery, the national organization which governs archery in the United States.

### **Major Component Accomplishments in 2015- Small Business Development Center**

Thanks in large part to its ongoing participation in the Malcolm Baldrige performance excellence program, the Alaska Small Business Development Center (SBDC) saw all-time highs in all six of its key performance criteria in 2015. Most notably the organization provided 5,467 hours of technical assistance to 832 businesses that created 305 new jobs and accessed \$12.9 million in capital infusion. The SBDC also helped 102 Alaskans launch a new business.

The Alaska Procurement Technical Assistance Center (PTAC) guides Alaska businesses in selling products and services to federal, state, and local governments. In 2015, the number of prime contract awards increased by 7% to 281, dollars of awards increased \$96 million.

## **Key RDU Challenges**

The University of Alaska addressed significant general operating fund reductions in 2015 (5%) and 2016 (5%). While the reductions are substantial, the University of Alaska Anchorage RDU met these challenges while continuing to support our students and our state, its communities and its diverse peoples. UAA's leaders are committed to supporting and maintaining the institution's faculty and staff, all of whom are dedicated to serving Alaska's students and citizens.

UAA faced a \$6.8 million (5%) decrease in FY2016 operating funds from the State of Alaska. The university also addressed other fixed cost increases including utility rate hikes, new facility operating costs and employee compensation. In sum, UAA Anchorage campus put budget plans in place to cover a total shortfall of \$13 million.

UAA recently completed a comprehensive prioritization process that was designed to better align academic programs and support services with our mission and resources. Through this effort, faculty, staff and administrators defined and provided information about our programs and functions. Two task forces reviewed a total of 313 academic programs and 178 support functions. Findings from this prioritization process released in FY2015 informed FY2016 budget actions and are guiding FY2017 budget development. As UAA approached FY2016, leadership chose to prioritize academic programming. To this end, a \$4.4 million decrement was shouldered by the colleges/campuses and \$8.6 million assigned to all other administrative units.

Actions taken by UAA during FY2015-16 impacted more than 200 positions. Retirements, vacancies, department consolidations and process efficiencies have contained the number of employee layoffs to 17. Other personnel measures are in place to assist with savings, including a freeze on new hires, and furloughs to executive officers, senior administrators and non-represented faculty leaders.

The university continues to aggressively reduce spending in all operational areas while exploring areas where process redesign will lead to efficiencies. Travel expense was reduced 32% (\$1.7 million) and commodities expense was decreased \$588.0. Tuition rates were increased 5% in FY2016, providing an additional \$1.7 million in revenue.

The impact of FY2016 budget decrements:

### **Administrative and Student Affairs Units**

- Longer student wait times for transfer credit evaluation, admission decisions, financial aid verification, VA benefits certification. Fewer staff hours for advising and recruitment (Student Affairs)
- Increase in deferred maintenance backlog, decrease in janitorial services and decrease in campus beautification (Facilities and Campus Services)
- Increased time for hiring proposals and job form processing and decrease in staff development training (Human Resources)

### **Provost and Academic Units**

- Reduced course offerings and increased enrollment caps
- Reduced academic advising and professional opportunities
- Suspended admission and/or deleted programs
- Fewer INNOVATE awards inhibit growth in external funding
- Fewer library instruction sessions, fewer reference hours, fewer upgrades to the library's website, fewer information-access technologies

### **Community Campuses**

- Suspended AAS in Digital Art and AAS in Computer Electronics (KPC)
- Reduced course offerings in the Computer Information and Office System (CIOS) program (Mat-Su)
- Two-year Veterinary Tech program is on hold (Mat-Su)
- Eliminated contracted custodial work and snow removal; will provide in-house (Kodiak)
- Non-renewal of lease for the Copper Basin Extension Center, will share space with Copper River School District in Glennallen (PWSC)

**Other continuing 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).
- Growing the research mission.
- 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 data back-up systems at risk due to storage in non-diverse geographic regions and therefore subject to the same natural disasters as the home site.
- Growing demands for higher education services, increased regulation, and ever-growing demands for accountability from the public, government, and accreditors.
- 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.

## **Significant Changes in Results to be Delivered in FY2017**

### **Significant Changes in Results to be Delivered in FY2017- Anchorage Campus**

UAA Anchorage campus expects FY2017 to be another challenging economic year with a potential \$4.8 million (4.5%) state cut to general fund plus substantial fixed cost increases in compensation, regulatory compliance, utilities and facilities maintenance and repair (M&R) needs. The total financial decrement faced could range from \$5-\$20 million and the reductions necessary will generate greatly decreased services and class offerings.

UAA will focus on our core strengths in meeting upcoming challenges. The Anchorage campus is located in the largest economic and student population center of Alaska and 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.

However, as UAA continues to face budget challenges, it will no longer be possible to offer the broadest range of programs and services. Focused academic planning will include a coherent rationale for difficult resource decisions, and will explore options such as: proper course design balance between brick and mortar and online offerings, more efficient use of faculty productivity and classrooms, differential increases in tuition for appropriate programs, and continual emphasis on student success (recruitment, retention, graduation and jobs).

In an effort to pull more value from current resources, UAA is moving forward with efficiency initiatives. Implementation of LEAN principles will guide continued program and function alignment, process improvement, simplification and overall effectiveness.

Personnel measures such as furloughs to executive employees and hiring freezes will continue, impacting UAA's ability to attract and retain high quality faculty and administrators.

Even with these measures, 4.5% cuts to operating funds in FY2017 will have significant impacts. Colleges will hire fewer tenure track faculty leading to reduced support of research, curtailed advising services to students, and streamlining of course offerings. One or more programs could be eliminated. Program delivery at extended sites

around Alaska, including those provided on military installations, will be examined for cost efficiency.

Budgets cuts will erode the student experience in areas such as: financial literacy and academic advising, responsive e-mail communication, and elimination of UAA support of a variety of programs such as National Student Exchange, recruitment events, manual requests for transcripts, Study Abroad evaluations, and many other programs. The office of Military and Veteran Student services could be closed, leaving 12% of UAA's student body without centralized support so important to navigating federal regulations associated with veteran assistance.

Impacts to non-academic programs include: reduced preventive maintenance of facility infrastructure, decreased campus cleanliness, inability to invest in facility maintenance and repair, inefficiency in meeting payroll and employee labor relations obligations, reductions in IT desktop and audio visual technical support, possible transfer of non-emergency police patrol calls to the Anchorage Police Department for buildings not on the main campus, and reduction in athletic tournaments. Several units will look to reorganizing administrative and fiscal staff into more efficient delivery systems, leading to employee layoffs in some areas.

New programs approved by the Board of Regents and/or the Northwest Commission on Colleges and Universities in FY2015, include:

- Computer Systems Engineering Bachelor of Science (converted from Engineering BS emphasis)
- Electrical Engineering Bachelor of Science (converted from Engineering BS emphasis)
- Mechanical Engineering Bachelor of Science (converted from Engineering BS emphasis)
- Human Services Minor
- Millwright Occupational Endorsement Certificate
- Nursing Science Doctor of Nursing Practice
- Speech Language Pathology Post-Baccalaureate Certificate

Programs deleted by the Board of Regents and/or the Northwest Commission on Colleges and Universities in FY2015 which have minimal resource implications include:

- Computer Information and Office Systems Undergraduate Certificate
- Supply Chain Management Graduate Certificate

### **Significant Changes in Results to be Delivered in FY2016- SBDC**

Since the SBDC and PTAC match their general fund budget dollar-for-dollar with federal grants through the U.S. Small Business Administration and the Defense Logistics Agency, respectively, a 4.5% reduction in general fund to the SBDC in FY2017 will result in an equivalent loss of federal funding to the organizations, for an equivalent budget loss of 9%. This reduction in budget would result in the elimination of two full time equivalent (FTEs). Since SBDC and PTAC business advisors have clear annual performance goals, we can predict that the loss of two FTEs would result in \$1.5 million less in loans and equity investments, \$40 million less in prime contracts to firms, 750 fewer hours of one-on-one technical assistance to business owners, and 17 fewer start-ups.

### **Significant Changes in Results to be Delivered in FY2017- KPC**

A 4.5% budget cut in FY2017 will result in an approximate \$350,000 reduction, however, KPC is presently down 9% in credit hours and expects a similar decrease in spring 2016. If true, that would result in an additional \$340,000 in lost tuition revenue, or a total net reduction of \$690,000 in FY2017.

From January, 2015 to present, KPC's Leadership Team has met monthly to find ways to increase revenue and avoid or reduce costs. Employees submitted more than 150 ideas. Final results and actions (some have already been implemented) will be taken in spring 2016.

In addition, the KPC Executive Team tasked each department supervisor to create a plan for a 10% personnel reduction in FY2017. Ten percent was chosen due to the unknown budget reductions and projected loss of semester credit hours in FY2017. Supervisors identified \$529,000 in personnel reductions that could be made in FY2017. These would be accomplished by service reductions and reducing hours, furloughs, reduction in pay periods and leaving some positions vacant.

### **Significant Changes in Results to be Delivered in FY2017- Kodiak**

Kodiak College's primary challenge in FY2017 is to weather additional decrements in state funding and projected decreases in enrollment. A 4.5% decrease in state allocated funds will likely result in a number of cost reduction scenarios, including:

- Elimination of one term faculty position
- Elimination of one grant-funded and partially institutionalized Alaska Native student advisor at the end of the federal project period on Sept 30, 2016
- Reduction in adjunct faculty costs by reassigning some course sections to regular faculty; resulting in higher teaching workloads and fewer opportunities to provide college, university, and community service
- Reduction in temporary staffing at The Learning Center, decreasing student access to tutoring services
- Reduction in faculty and staff professional development travel

Additional cuts will also threaten the college's ability to fully institutionalize the Alutiiq Language and Students Services program currently funded by a Title III grant that will end in September 2016, impacting Alaska Native communities benefiting from the program.

### **Significant Changes in Results to be Delivered in FY2017- Mat Su**

Although Matanuska-Susitna College appears to be experiencing a slight increase in enrollment in Fall 2015, the student credit hour pattern is not tracking with enrollment trends, making it increasingly difficult to project tuition and manage revenue resources. Accordingly, an additional 4.5% reduction in 2017 budgets will have a significant, negative impact on the ability of the college to fulfill its traditional services.

One faculty position will be eliminated from the CIOS program in 2017. Further personnel reductions will likely focus on unfilled position vacancies in three departments: student services, campus technology and the library. Consideration would also be given to looking at areas of service which have been added in recent decades which might be eliminated.

### **Significant Changes in Results to be Delivered in FY2017- PWSC**

Continued annual budget reductions in the 4.5-5% range will result in fewer faculty and staff positions, potential reduction in services and instructional delivery at our extended campuses in the Copper River region and Cordova area, which would dramatically restrict our geographic reach. Additionally PWSC would experience a reduction in course offerings, a negative impact in the ability to provide services to students, and impeded progress in delivering a variety of program initiatives.

<b>Contact Information</b>
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**University of Alaska Anchorage  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2015 Actuals				FY2016 Management Plan				FY2017 Governor			
	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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Anchorage Campus	218,482.4	20,186.0	27,769.3	266,437.7	222,162.5	21,020.0	30,439.6	273,622.1	222,162.5	21,110.7	30,439.6	273,712.8
Small Business Dev Center	1,650.4	0.0	769.1	2,419.5	1,703.1	275.0	1,200.0	3,178.1	1,703.1	275.0	1,200.0	3,178.1
Kenai Peninsula College	15,342.4	242.5	142.3	15,727.2	15,339.6	557.5	1,000.8	16,897.9	15,339.6	557.5	1,000.8	16,897.9
Kodiak College	4,450.1	104.4	825.9	5,380.4	5,034.2	331.8	767.7	6,133.7	5,034.2	331.8	767.7	6,133.7
Matanuska-Susitna College	10,695.8	56.6	0.0	10,752.4	11,095.2	185.2	245.0	11,525.4	11,095.2	185.2	245.0	11,525.4
Prince Wm Sound College	5,532.1	266.3	0.0	5,798.4	5,948.9	397.3	1,255.6	7,601.8	5,948.9	397.3	1,255.6	7,601.8
<b>Totals</b>	<b>256,153.2</b>	<b>20,855.8</b>	<b>29,506.6</b>	<b>306,515.6</b>	<b>261,283.5</b>	<b>22,766.8</b>	<b>34,908.7</b>	<b>318,959.0</b>	<b>261,283.5</b>	<b>22,857.5</b>	<b>34,908.7</b>	<b>319,049.7</b>

**University of Alaska Anchorage  
Summary of RDU Budget Changes by Component  
From FY2016 Management Plan to FY2017 Governor**

*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>
<b>FY2016 Management Plan</b>	<b>127,385.1</b>	<b>133,898.4</b>	<b>22,766.8</b>	<b>34,908.7</b>	<b>318,959.0</b>
<b>One-time items:</b>					
-Anchorage Campus	0.0	0.0	-1,931.9	0.0	-1,931.9
<b>Adjustments which continue current level of service:</b>					
-Anchorage Campus	0.0	0.0	1,737.6	0.0	1,737.6
<b>Proposed budget increases:</b>					
-Anchorage Campus	0.0	0.0	285.0	0.0	285.0
<b>FY2017 Governor</b>	<b>127,385.1</b>	<b>133,898.4</b>	<b>22,857.5</b>	<b>34,908.7</b>	<b>319,049.7</b>