

**01/22/16  
PRESENTATION:  
UNIVERSITY OF  
ALASKA  
CONSOLIDATION  
PROPOSAL**

<TARGET><BILL></BILL><SUBJECT>01-22-16 PRESENTATION  
UNIVERSITY OF ALASKA CONSOLIDATION  
PROPOSAL</SUBJECT><COMM>HEDC29</COMM></TARGET>

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# **University of Alaska Consolidation Proposal**

**Three Universities Made into One**

## University of Alaska: Three Regional University Centers

### ► UA System

- The University of Alaska is composed of four major units: the system office and three separately accredited institutions.
- There are three university centers, twelve community campuses, and numerous outreach centers across Alaska.

### ► UA Anchorage

- Campuses: Anchorage College, Kenai Peninsula College, Kodiak College, Matanuska-Susitna College, Prince William Sound College

### ► UA Southeast

- Campuses: Juneau, Ketchikan, Sitka

### ► UA Fairbanks

- Campuses: Bristol Bay, Chukchi, Fairbanks, Interior-Aleutians, Kuskokwim, Northwest, and Community and Technical College
- UAF extended sites are overseen by the College of Rural and Community Development.

## Opportunities of Consolidation for the Three Regional University Centers

- ▶ **Creates unified pathways to obtaining degrees and certificates, providing a clear and concise direction**
  - ▶ Through standardized programs and courses, students gain the flexibility to transfer to any campus without loss of credits
- ▶ **Strengthen and unify academic departments to provide program opportunities across Alaska while increasing department efficiency and student service**
- ▶ **Creates a modern university that balances access, research, and public service**
  - ▶ Strengthens existing research centers by incorporating broader student and faculty diversity at regional hubs
  - ▶ Savings from eliminating duplicate positions and functions
  - ▶ Foster community development through partnerships with research departments to evaluate service needs while providing hands-on training for students

## How Could Consolidation Be Done?

- **Purpose of campus consolidation**
  - To increase the system's overall effectiveness in creating more educated Alaskans
- **Process must be transparent and directly involve all shareholders**
  - Consolidation should involve each campus across Alaska
  - Final approval of decisions should reside with the Board of Regents
- **Leadership for the implementation effort**
  - University of Alaska State System can provide overall leadership, direction, and funding
  - Campus committees should identify and recommend the resolutions for key issues
- **Form institutional implementation committee during consolidation process**
  - Include representatives of faculty, staff, and administration
  - Include diverse representatives from all university colleges
  - Include regional mentors and workforce leaders

## Five Guiding Principles of Consolidation

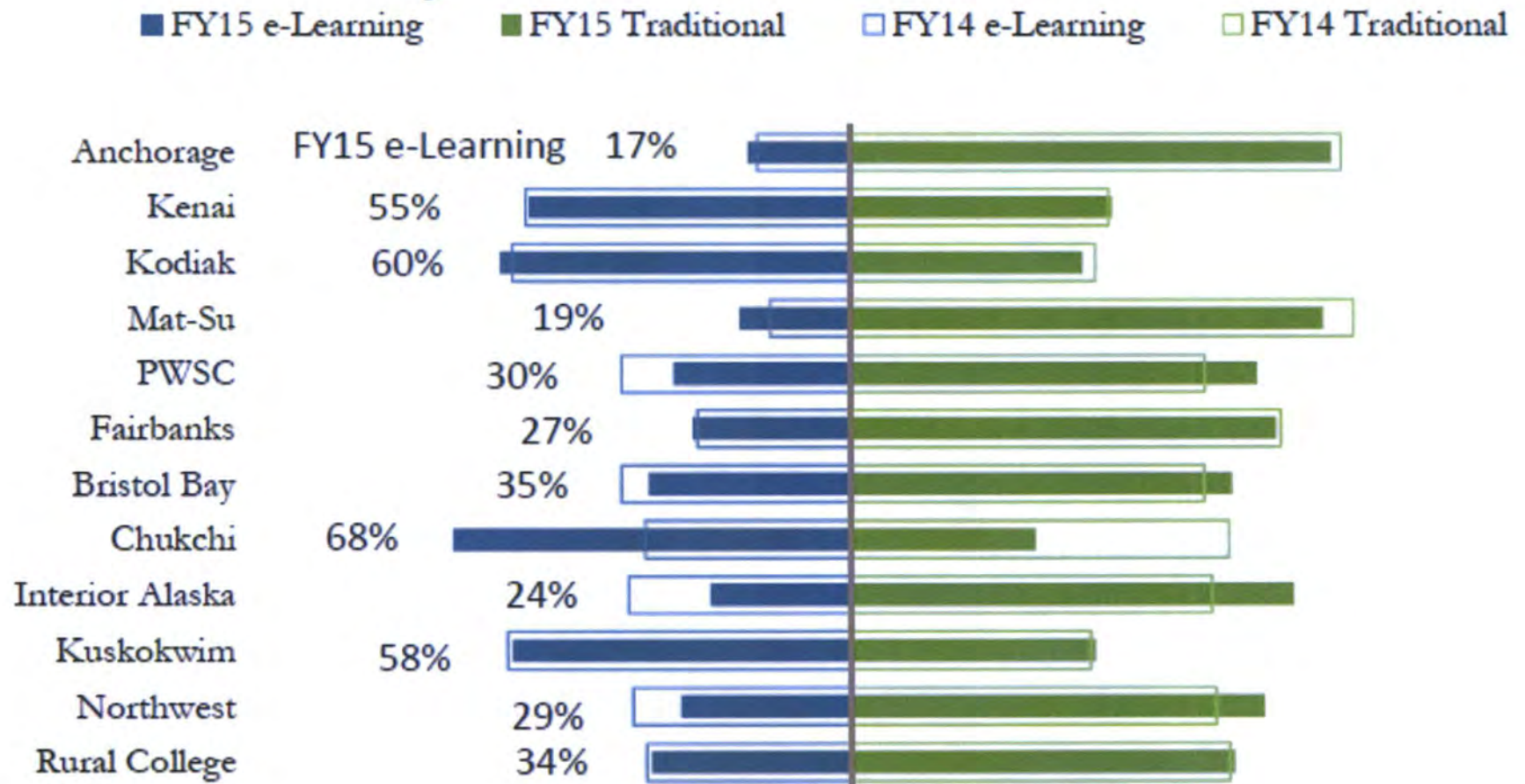
1. Increase opportunities to raise education-attainment levels
2. Avoid duplication of academic programs while optimizing access to instruction
3. Create potential for economies of scale and scope
4. Enhance economic development across Alaska
5. Streamline administrative services while improving service level and quality

## Guiding Principles of Consolidation

### 1. Increase opportunities to raise education-attainment levels

- ▶ Enhance opportunities for all Alaskans
  - ▶ Standardized programs and courses across all campuses
  - ▶ Create clear and concise degree pathways
  - ▶ Enhance E-learning programs while evaluating business and workplace partnerships
- ▶ Build on existing collaboration
  - ▶ Strengthen and unify academic departments to provide program opportunities while increasing department efficiency and student service

## Figure 2. Proportion of Student Credit Hours by Method FY14-FY15



## Guiding Principles of Consolidation

2. **Avoid duplication of academic programs while optimizing access to instruction**
  - ▶ Determine needs and availability of programs
    - ▶ Foster community development to evaluate research and service needs
  - ▶ Review existing program overlaps and duplications to obtain savings
  - ▶ Investigate potential partners
    - ▶ Collaborate with Department of Labor training programs and community business leaders to optimize opportunities

## Examples of Duplicate Training Programs

### Nursing and Health Training Programs

Vendor	Training Program	Site Location
Southwest Alaska Vocational & Education Center	Emergency Management	Igiugig
UA Fairbanks	Emergency Management	Fairbanks
Ilisagvik College	Emergency Medical Technician	Barrow
Ilisagvik College	Emergency Services	Barrow
UAF Community and Technical College	Emergency Services (AAS)	Fairbanks
UAF Community and Technical College	Emergency Services (CT2)	Fairbanks
Beacon Occupational Health & Safety	Emergency Trauma Tech	Anchorage
Beacon Occupational Health & Safety	Emergency Trauma Tech	Kenai
UA Anchorage	Family Nurse Practitioner (GCRT)	Anchorage
UA Anchorage	Family Nurse Practitioner (PGCT)	Anchorage
UA Anchorage	Family Nurse Practitioner (PMC)	Anchorage
UA Anchorage	Health Sciences BS	Anchorage
AVTEC Alaska's Institute of Technology	Licensed Practical Nurse	Seward

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## Examples of Duplicate Training Programs

### Nursing and Health Training Programs

Vendor	Training Program	Site Location
Alaska Technical Center	Nurse Assistant - Certified	Anchorage
Alaska Technical Center	Nurse Assistant - Certified	Kotzebue
AVTEC Alaska's Institute of Technology	Nurse Assistant - Certified	Seward
Central Peninsula Hospital	Nurse Assistant - Certified	Soldotna
AVTEC Alaska's Institute of Technology	Nursing (AAS)	Seward
AVTEC Alaska's Institute of Technology	Nursing (AAS)	Seward
UA Anchorage	Nursing (AAS)	Anchorage
UA Southeast	Nursing (CT1)	Juneau
UA Southeast	Nursing (CT1)	Ketchikan
UA Southeast	Nursing (CT1)	Sitka
Seward Providence/Seward Mountain Haven	Nursing Assistant/Aide	Seward
UA Southeast	Nursing Science (AA)	Juneau
UA Southeast	Nursing Science (AA)	Ketchikan

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## Examples of Duplicate Training Programs

### Nursing and Health Training Programs

Vendor	Training Program	Site Location
UA Southeast	Nursing (CT1)	Sitka
Seward Providence/Seward Mountain Haven	Nursing Assistant/Aide	Seward
UA Southeast	Nursing Science (AA)	Juneau
UA Southeast	Nursing Science (AA)	Ketchikan
UA Southeast	Nursing Science (AA)	Sitka
UA Anchorage	Nursing Science (BS)	Anchorage
UA Anchorage	Nursing Science (MS)	Anchorage
UA Anchorage	Paramedical Technician (AAS)	Kenai
UA Anchorage	Paramedical Technician (AAS)	Matanuska-Susitna
UA Anchorage	Practical Nursing (CT1)	Anchorage
UA Anchorage	Practical Nursing (CT2)	Anchorage
UAF Community and Technical College	Pre-Nursing Qualifications (CT2)	Fairbanks
UA Anchorage	Psychiatric and Mental Health Nurse Practitioner GCRT	Anchorage

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## Examples of Duplicate Training Programs

Welding Training Programs		
Vendor	Training Program	Site Location
Northern Industrial Training	Combo (Welding, Service Oiler)	Palmer
Northern Industrial Training	Elite Combo (640 Hours)	Palmer
UAF Community and Technical College	Entry Level Welder (OEC)	Fairbanks
University of Alaska Anchorage	Indust Weld Tech (CT1)	Anchorage
Northern Industrial Training	Major Combo(Welding, Hvy Equipment) 480 Hours - 12 Weeks	Palmer
Northern Industrial Training	NCCER Welding Lvl 1 (377.5 Hours - 8 Weeks)	Palmer
Northern Industrial Training	NCCER Welding lvl 2 (187.5 Hours - 4 Weeks)	Palmer
Northern Industrial Training	NCCER Welding lvl 3 (370 Hours - 8 Weeks)	Palmer
Northern Industrial Training	NCCER Welding lvl 4 (192.5 Hours - 4 Weeks)	Palmer
Northern Industrial Training	NIT Welding One	Palmer
AVTEC Alaska's Institute of Technology	Pipe Welding	Seward

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## Examples of Duplicate Training Programs

Welding Training Programs		
Vendor	Training Program	Site Location
Northern Industrial Training	Pipe Welding (320 hours - 8 weeks)	Palmer
Northern Industrial Training	S/E Welding (Safety, Welding, Hvy Equipment) (640 Hours)	Palmer
AVTEC Alaska's Institute of Technology	Structural Welding	Seward
Northern Industrial Training	Structural Welding	Palmer
Northern Industrial Training	Structural Welding - 8 Week	Palmer
Northern Industrial Training	Structural Welding (3 week evenings)	Palmer
Northern Industrial Training	Structural Welding (3 week)	Palmer
Northern Industrial Training	Structural Welding Lvl2 (186 hours - 4 weeks)	Palmer
Southwest Alaska Vocational & Education Center	Tank Farm Welding Certification	Igiugig
Northern Industrial Training	Ultimate Welding (640 Hours - 16 Weeks)	Palmer
Charter College	Welding	Anchorage

## Examples of Duplicate Training Programs

Welding Training Programs		
Vendor	Training Program	Site Location
University of Alaska Anchorage	Welding (CT1)	Kodiak
University of Alaska Anchorage	Welding and Nondestructive Testing Technology AAS	Anchorage
University of Alaska Southeast	Welding Technology (CT1)	Sitka
University of Alaska Anchorage	Welding Technology (CT2)	Kenai
University of Alaska Southeast	Welding Technology (CT2)	Ketchikan
University of Alaska Southeast	Welding Technology (OEC)	Ketchikan
University of Alaska Southeast	Welding Technology (OEC)	Sitka
University of Alaska Anchorage	Welding Technology AAS	Anchorage

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## Examples of Duplicate Training Programs

Dental Hygiene and Dental Assisting		
Vendor	Training Program	Site Location
Dental Careers Foundation	Dental Assisting	Anchorage
UA Anchorage	Dental Assisting (AAS)	Anchorage
UA Anchorage	Dental Assisting (CER)	Anchorage
UA Anchorage	Dental Assisting (CT1)	Anchorage
UA Anchorage	Dental Assisting (CT2)	Anchorage
UA Anchorage	Dental Hygiene (AAS)	Anchorage
UAF Community and Technical College	Dental Assistant (AAS)	Fairbanks
UAF Community and Technical College	Dental Assistant (CT2)	Fairbanks
UAF Community and Technical College	Dental Hygiene (AAS)	Fairbanks

Source: Department of Labor. Research and Analysis. Alaska Training Clearinghouse, Training Programs by Name. <<http://live.laborstats.alaska.gov/atc/programsc.cfm>>

## Examples of Duplicate Training Programs

Construction Training Programs		
Vendor	Training Program	Site Location
ABC -Associated Builders and Contractors - of Alaska, Inc.	Construction Craft Laborer	Anchorage
Alaska Laborer's Training Trust	Construction Craft Laborers	Anchorage
AK Teamster - Employer Training Trust	Construction Driver Apprenticeship	Anchorage
Northern Industrial Training	Construction Equipment Training - 4 Week	Palmer
Northern Industrial Training	Construction Equipment Training - 5 Week	Palmer
Northern Industrial Training	Construction Equipment Training - 6 Week	Palmer
Northern Industrial Training	Construction Equipment Training - 8 Week	Palmer
UAF Community and Technical College	Construction Management (AAS)	Fairbanks
University of Alaska Anchorage	Construction Management (AAS)	Anchorage
University of Alaska Anchorage	Construction Management (BS)	Anchorage
University of Alaska Fairbanks	Construction Management (GCRTI)	Fairbanks

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## Examples of Duplicate Training Programs

Construction Training Programs		
Vendor	Training Program	Site Location
University of Alaska Southeast	Construction Technology (AAS)	Juneau
University of Alaska Anchorage	Construction Technology (CT1)	Kodiak
University of Alaska Southeast	Construction Technology (CT2)	Juneau
University of Alaska Southeast	Construction Technology (OEC)	Juneau
University of Alaska Southeast	Construction Technology (OEC)	Sitka
Center for Employment Education	Construction Technology Training	Anchorage
Center for Employment Education	Construction Technology Training with CDL	Anchorage
Alaska Operating Engineers Apprenticeship Training Trust	Construction Trades	Anchorage
Alaska Technical Center	Construction Trades	Anchorage
Alaska Technical Center	Construction Trades	Kotzebue
Ilisagvik College	Construction Trades	Barrow

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## Examples of Duplicate Training Programs

Construction Training Programs		
Vendor	Training Program	Site Location
Alaska Works Partnership	Construction Trades Apprentice Program	Anchorage
University of Alaska Fairbanks	Construction Trades Technology (CT2)	Interior-Aleutians
University of Alaska Fairbanks	Construction Trades Technoloty (AAS)	Interior-Aleutians
Alaska Technical Center	Construction Trades/Plumbing Systems/Electrical Systems	Anchorage
Alaska Technical Center	Construction Trades/Plumbing Systems/Electrical Systems	Kotzebue
Alaska Petroleum Academy	Cook Inlet Training Standards (CITS)	Kenai
Beacon Occupational Health & Safety	Cook Inlet Training, Anchorage	Anchorage
Beacon Occupational Health & Safety	Cook Inlet Training, Kenai	Kenai
Northern Industrial Training	E/T Combo (CDL & Heavy Equip) (486.5 Hours)	Palmer
AVTEC Alaska's Institute of Technology	Facility Maintenance Construction Trades	Seward

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## Examples of Duplicate Training Programs

Construction Training Programs		
Vendor	Training Program	Site Location
Yuut Elitnaurviat Inc	General Construction	Bethel
Southwest Alaska Vocational & Education Center	Heavy Equipment Operator Training	Igiugig
IUBAC Local 1 Bricklayers and Craftsman	Masonry	Anchorage
Northern Industrial Training	NCCER Concrete Finishing Level 1	Palmer
Northern Industrial Training	NCCER Concrete Finishing Level 2	Palmer
Northern Industrial Training	OSHA 10 Hour Construction	Palmer
Environmental Management Inc	OSHA 10 hour Construction Outreach	Anchorage
Satori Group Inc	OSHA 10 Hr Construction Outreach	Anchorage
Environmental Management Inc	OSHA 30 hour Construction Outreach	Anchorage
ABC -Associated Builders and Contractors - of Alaska, Inc.	Painting/Painter and Wall Covering	Anchorage

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## Guiding Principles of Consolidation

### 3. Create potential for economies of scale and scope

- ▶ Focus on cost efficiency in enrollment, delivery, and program offerings
- ▶ Combines resources to enhance responsiveness to economic and community-development needs
- ▶ Recognize needs for coordinated approach to public higher education

## Alaska economies of scale and scope

- **Provides greater access to workforce-oriented degrees**
  - UAF regional campuses such as the Bristol Bay Campus partners with UAA School Of Nursing to provide local residents opportunities to gain degrees in nursing and provide local employment. <sup>A</sup>
- **Recognizes a need for a coordinated approach**
  - Example: Fishing, Seafood and Maritime Initiative (FSMI) <sup>B</sup>
    - UA is developing and improving programs in partnership with Alaska's maritime industry to build a skilled and qualified workforce.

Sources: <sup>A</sup> University of Alaska Fairbanks. Bristol Bay Campus Degrees and Programs. A.A.S. Associate of Applied Science –Nursing

<sup>B</sup> Fishing, Seafood and Maritime Initiative (FSMI) Statewide Academic Council Update. September 2015

## Guiding Principles of Consolidation

**4. Increase economic development across Alaska through enhanced degree programs, community partnerships, and improved student completion**

- ▶ Build on existing collaboration between university centers

## Guiding Principles of Consolidation

### 5. Streamline administrative services while improving service level and quality

- ▶ Review administrative services, core responsibilities, and efficiencies and deficiencies of the system to streamline administrative services and reduce costs

## Streamlining Administrative Services

- Consolidated institutions will merge functions and leadership positions
  - Inefficient and complex reporting relationships can be avoided
  - Potential for improving administrative efficiencies and yielding net savings
- The University System has four major administrative units:  
UA Anchorage, UA Fairbanks, UA Southeast, and the UA Statewide.
  - A chancellor heads each university center and reports to the president.
  - Each university center possesses multiple levels of administrative services including:
    - Vice Presidents, Vice Chancellors, Associate Vice Chancellors, Deans, Associate Deans, Special Assistants, Provosts, Directors, and Athletics Coach III.
  - All regional university centers have extended community campus sites across the state

## Streamlining Administrative Services

- University of Alaska compensation for executive positions
  - Average compensation for executive positions at the University of Alaska is \$257,778.
  - 58 employees make more than \$208,000 per year, equaling \$14.1 million (The Governor of Alaska makes \$145,000 per year).

## Streamlining Administrative Services

A total of 58 employees make more than \$208,000 per year.

Job Class Title	Total Costs	Total Number
Administrative Management 5	\$257,504	1
Assistant Professor	\$493,668	2
Associate Dean (Admin)	\$247,920	1
Associate Dean/Faculty	\$923,195	4
Associate Professor	\$213,062	1
Associate Vice Chancellor	\$208,453	1
Athletics Coach 3	\$431,352	2
Chancellor	\$1,018,146	3
Chief Info Technology Ofcr	\$239,749	1
Dean (Academic)	\$1,566,525	7
Director (Academic)	\$452,143	2
Director (Academic-Faculty)	\$1,150,950	5
Director (Admin)	\$466,061	2

## Streamlining Administrative Services

A total of 58 employees make more than \$208,000 per year

Job Class Title	Total Costs	Total Number
General Counsel	\$242,071	1
President	\$407,680	1
Professor	\$2,703,100	12
Provost	\$581,944	2
Research Asst Professor	\$222,365	1
Research Professor	\$218,439	1
Research Professor/Director	\$243,971	1
Vice Chancellor (Admin)	\$972,195	4
Vice President	\$848,441	3
<b>Grand Total</b>	<b>\$14,108,934</b>	<b>58</b>

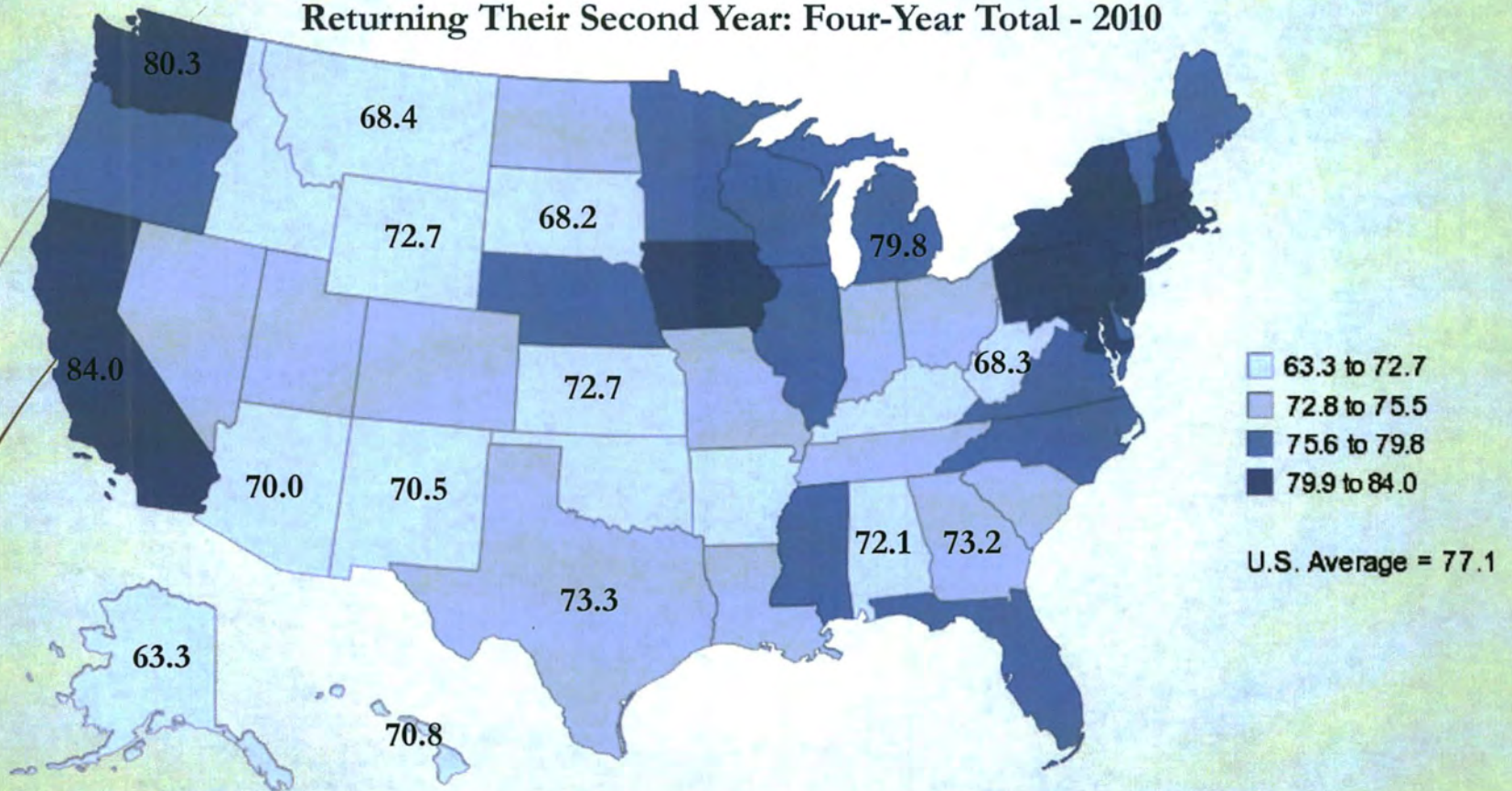
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## Streamlining Administrative Services

- **Potential savings of \$3,424,531 for streamlining a few executive positions**
  - Two Associate Deans of Faculty instead of four: potential savings \$441,686
  - Three Deans of Academics instead of seven: potential savings \$862,639
  - One Athletics Coach III instead of two: potential savings \$216,174
  - One Director of Academics instead of two: potential savings \$230,594
  - Two Director of Academics-Faculty instead of five: potential savings \$729,055
  - One Director of Administration instead of two: potential savings \$224,765
  - One Provost instead of two: potential savings \$274,966
  - Two Vice Chancellors of Administration instead of four: potential savings \$444,652

# Higher Education Attainment Levels

Retention Rates - First-Time College Freshmen  
Returning Their Second Year: Four-Year Total - 2010



Source: NCHEMS Information Center for Higher Education Policymaking and Analysis. < <http://www.higheredinfo.org/dbrowser/index.php?measure=93> >

## First-Time, Full-Time Freshman Graduation Rates for Associate Degree, Certificate or Occupational Endorsements

	UA Anchorage		UA Fairbanks		UA Southeast		UA System
	University	System	University	System	University	System	
FY07 (Enter Fall 2004)	12.2	12.5	12.1	12.6	17.9	17.9	12.8
FY08 (Enter Fall 2005)	11.7	11.7	10.0	10.0	4.8	4.8	10.9
FY09 (Enter Fall 2006)	12.4	12.9	23.0	23.0	8.3	8.3	15.2
FY10 (Enter Fall 2007)	11.6	11.9	20.2	20.8	8.5	8.5	13.8
FY11 (Enter Fall 2008)	11.5	11.5	21.9	22.4	19.6	19.6	15.1
FY12 (Enter Fall 2009)	14.2	14.3	13.4	13.9	20.4	20.4	14.7
FY13 (Enter Fall 2010)	14.5	14.5	12.0	12.0	16.1	16.1	13.9
FY14 (Enter Fall 2011)	13.9	14.1	22.3	22.3	21.1	21.1	16.8
Average	12.8	12.9	16.9	17.1	14.6	14.6	14.2

\* First-Time, Full-Time Associate Degree, Certificate or Occupational Endorsement Seeking Students who Received Associate Degree, Certificate or Occupational Endorsements

Source: UA in Review 2015. Page 86. Table 2.02b First-Time, Full-Time Freshmen Three-Year Graduation Rates for Two-Year or Less Programs FY07 - FY14

## First-Time, Full-Time Freshman Graduation Rates for Baccalaureate Degrees

	UA Anchorage		UA Fairbanks		UA Southeast		UA System
	University	System	University	System	University	System	
FY07 (Enter Fall 2004)	22.1	23.3	30.6	31.4	15.4	17.6	25.9
FY08 (Enter Fall 2005)	25.5	26.8	27.2	29.2	15.2	17.7	27.0
FY09 (Enter Fall 2006)	26.0	26.5	32.2	34.6	29.4	30.9	29.7
FY10 (Enter Fall 2007)	24.9	25.7	31.9	33.0	13.6	14.8	27.7
FY11 (Enter Fall 2008)	25.3	26.0	30.8	32.6	25.8	27.8	28.6
FY12 (Enter Fall 2009)	25.7	26.0	33.2	35.0	10.1	15.2	28.2
FY13 (Enter Fall 2010)	27.8	28.7	37.3	38.2	12.2	14.3	31.6
FY14 (Enter Fall 2011)	27.6	29.0	42.3	43.8	13.8	15.6	32.1
Average	25.6	26.5	33.2	34.7	16.9	19.2	28.9
* First-Time, Full-Time Bachelor Degree-Seeking Students who Received Baccalaureate Degrees							

Source: UA in Review 2015. Page 86. Table 2.02b First-Time, Full-Time Freshmen Three-Year Graduation Rates for Two-Year or Less Programs FY07 - FY14

## Potential Increase in Funds: FY13 and FY14 If Student Retention Increased 10% and 20%

### ► 10% increase(UA System):

- FY13 Associate \$1,358,895
- FY13 Bachelor \$3,847,830
- FY14 Associate \$1,535,616
- FY14 Bachelor \$4,140,360

### ► 20% increase(UA System):

- FY13 Associate \$2,717,790
- FY13 Bachelor \$7,695,660
- FY14 Associate \$3,071,232
- FY14 Bachelor \$8,280,720

UA in Review 2015. Page 89. Table 2.03a. Degrees, Certificates and Endorsements Awarded by Level and University

UA in Review 2011. Page 62. Table 2.03. Degrees, Certificates and Endorsements Awarded by Level and MAU. FY06 - FY10

UA in Review 2015. Page 136. Table 4.11b Annualized Full-Time Student Tuition Rates. AY10-AY16

## Challenges of Consolidation for the Three Regional University Centers

- ▶ **Blending of Institutional Cultures**
  - ▶ Historic competition between Fairbanks, Anchorage, and Juneau has led to distinct university cultures and pride, which has led to disunion within the University of Alaska
  - ▶ The regional university centers currently have different branding and marking strategies
- ▶ **Achieving efficiencies from three university centers and twelve community campuses will present operational challenges**

## 2006 and 2016 Management Plan versus FY17 Governor's Budget

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All Funding Sources	2006 Management Plan	2016 Management Plan	FY17 Governor's Budget	2006 Management Plan versus 2016 Management Plan	Percentage Change 2006 Management Plan versus 2016 Management Plan	2006 Management Plan versus FY17 Governor's Budget	Percentage Change 2006 Management Plan versus FY17 Governor's Budget
Total	\$714,302,300	\$915,593,800	\$909,914,600	\$201,291,500	28.2%	\$195,612,300	27.4%
Personal Services	\$388,310,200	\$508,574,400	\$517,984,700	\$120,264,200	31%	\$129,674,500	33.4 %
Travel	\$18,520,600	\$19,070,900	\$19,070,900	\$550,300	3%	\$550,300	3%
Services	\$208,932,500	\$248,343,300	\$233,253,800	\$39,410,800	18.9%	\$24,321,300	11.6%
Commodities	\$61,301,400	\$67,307,300	\$67,307,300	\$6,005,900	9.8%	\$6,005,900	9.8 %
Capital Outlay	\$15,246,700	\$20,129,700	\$20,129,700	\$4,883,000	32%	\$4,883,000	32%
Grants, Benefits	\$17,632,900	\$34,807,200	\$34,807,200	\$17,174,300	97.4%	\$17,174,300	97.4%
Misc.	\$4,358,000	\$17,361,000	\$17,361,000	\$13,003,000	298%	\$13,003,000	\$298.4%
Gen Funds	\$245,443,700	\$350,787,000	\$335,001,600	\$105,343,300	30%	\$89,557,900	27%

## In Review: Opportunities of Consolidation for the Three Regional University Centers

- ▶ **Creates unified pathways to obtaining degrees and certificates, providing a clear and concise direction**
  - ▶ Through standardized programs and courses, students gain the flexibility to transfer to any campus without loss of credits
- ▶ **Strengthen and unify academic departments to provide program opportunities across Alaska while increasing department efficiency and student service**
- ▶ **Creates a modern university that balances access, research, and public service**
  - ▶ Strengthens existing research centers by incorporating broader student and faculty diversity at regional hubs
  - ▶ Savings from eliminating duplicate positions and functions
  - ▶ Foster community development through partnerships with research departments to evaluate service needs while providing hands-on training for students



# University of Alaska System Budget Review

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## FY16 and FY17 Budget Review

### University Of Alaska Statewide Programs (Total Funding)

	FY16 House Subcommittee	FY16 Authorized	FY17 Governor's Budget	FY16 Authorized vs FY17 Governor's Budget
Statewide Services	34,375.7	34,259.4	34,488.2	228.8
Office Info. Tech.	17,578.5	17,538.5	19,116.2	1,577.7
System Education & Outreach	11,933.2	11,928.5	10,951.2	(977.3)
<b>Total University Statewide Programs</b>	<b>63,887.4</b>	<b>63,726.4</b>	<b>64,555.6</b>	<b>829.2</b>

Funding in Thousands of Dollars

FY16 House Subcommittee - Version of FY16 operating bill passed by the House Finance Subcommittee

FY16 Authorized Budget - Includes impacts of legislative actions not included in Conf. Committee such as new legislation and vetoes.

FY17 Governor's Budget - Governor's proposed budget for the next fiscal year.

FY16 Authorized vs FY17 Governor's Budget - Reductions and additions to the FY17 budget proposed by the Governor.

## FY16 and FY17 Budget Review

### University Of Alaska Anchorage (Total Funding)

Campus	FY16 House Subcommittee	FY16 Authorized	FY17 Governor's Budget	FY16 Authorized vs FY17 Governor's Budget
Anchorage Campus	267,930.5	269,310.6	273,712.8	4402.2
Kenai Peninsula College	16,627.8	16,649.3	16,897.9	248.6
Kodiak College	5,780.5	5,795.1	6,133.7	338.6
Matanuska-Susitna College	11,209.2	11,226.4	11,525.4	299
Prince Wm Sound College	7,671.7	7,703.8	7,601.8	(102)
Small Business Development Ctr	3,164.9	3,181.2	3,178.1	(3.1)
<b>Total University of Alaska Anchorage</b>	<b>312,384.6</b>	<b>313,866.4</b>	<b>319,049.7</b>	<b>5183.3</b>

Funding in Thousands of Dollars

FY16 House Subcommittee - Version of FY16 operating bill passed by the House Finance Subcommittee

FY16 Authorized Budget - Includes impacts of legislative actions not included in Conf. Committee such as new legislation and vetoes

FY17 Governor's Budget - Governor's proposed budget for the next fiscal year

FY16 Authorized Budget vs FY17 Governor's Budget - Reductions and additions to the FY17 budget proposed by the Governor

## FY16 and FY17 Budget Review

### University of Alaska Fairbanks (Total Funding)

	Campus	FY16 House Subcommittee	FY16 Authorized	FY17 Governor's Budget	FY16 Authorized vs FY17 Governor's Budget
	Bristol Bay Campus	4,090.9	4,095.1	4,085.2	(9.9)
	Chukchi Campus	2,440.7	2,442.8	2,433.1	(9.7)
	Coop. Ext. Service	10,685.8	10,675.6	0.0	(10,675.6)
	Fairbanks Campus	263,610.9	265,362.3	282,988.3	17,626
	Fairbanks Org. Res.	143,001.0	145,241.4	143,451.7	1,789.7
	Interior-Aleutians Campus	5,703.7	5,712.5	5,689.7	(22.8)
	Kuskokwim Campus	6,752.7	6,766.9	6,566.3	(200.6)
	Northwest Campus	4,571.6	4,591.8	4,460.6	(131.2)
	Rural College	11,346.5	11,417.2	10,552.0	(865.2)
	UAF-CTC	14,187.5	14,187.6	14,329.3	141.7
	<b>Total University of Alaska Fairbanks</b>	<b>466,391.3</b>	<b>470,493.2</b>	<b>474,556.2</b>	<b>4063</b>

\* Funding in Thousands of Dollars

## FY16 and FY17 Budget Review

### University Of Alaska Southeast (Total Funding)

	Campus	FY16 House Subcommittee	FY16 Authorized	FY17 Governor's Budget	FY16 Authorized vs FY17 Governor's Budget
	Juneau Campus	43,073.0	43,342.1	43,763.5	421.4
	Ketchikan Campus	5,464.5	5,474.0	5,531.1	57.1
	Sitka Campus	8,104.2	8,110.7	8,228.0	117.3
	University of Alaska Southeast	56,641.7	56,926.8	57,522.6	595.8

Funding in Thousands of Dollars

FY16 House Subcommittee - Version of FY16 operating bill passed by the House Finance Subcommittee

FY16 Authorized Budget - Includes impacts of legislative actions not included in Conf. Committee such as new legislation and vetoes.

FY17 Governor's Budget - Governor's proposed budget for the next fiscal year.

FY16 Authorized vs FY17 Governor's Budget - Reductions and additions to the FY17 budget proposed by the Governor.

## FY16 and FY17 Budget Review

### University Of Alaska System (Total Funding)

	FY16 House Subcommittee	FY16 Authorized	FY17 Governor's Budget	FY16 Authorized vs FY17 Governor's Budget
University Statewide Programs	63,887.4	63,726.4	64,555.6	829.2
University of Alaska Anchorage	312,384.6	313,866.4	319,049.7	5183.3
University of Alaska Fairbanks	466,391.3	470,493.2	474,556.2	4073
University of Alaska Southeast	56,641.7	56,926.8	57,522.6	595.8
<b>Total University System</b>	<b>899,449.9</b>	<b>915,593.8</b>	<b>909,914.6</b>	<b>5679.2</b>

Funding in Thousands of Dollars

FY16 House Subcommittee - Version of FY16 operating bill passed by the House Finance Subcommittee

FY16 Authorized Budget - Includes impacts of legislative actions not included in Conf. Committee such as new legislation & vetoes.

FY17 Governor's Budget - Governor's proposed budget for the next fiscal year.

FY16 Authorized vs FY17 Governor's Budget - Reductions and additions to the FY17 budget proposed by the Governor.

## FY16 and FY17 Budget Review

### University Of Alaska System (UGF Funding)

	FY16 House Subcommittee	FY16 Authorized	FY17 Governor's Budget	FY16 Authorized vs FY17 Governor's Budget
University Statewide Programs	22,195.10	22,034.10	23,458.4	1424.3
University of Alaska Anchorage	126,128.40	127,485.20	127,385.1	(100.1)
University of Alaska Fairbanks	169,297.80	173,399.70	172,790.9	608.8
University of Alaska Southeast	27,478.40	27,763.50	27,152.6	(610.9)
<b>Total University System</b>	<b>\$ 345,099.70</b>	<b>350,787.00</b>	<b>335,001.6</b>	<b>(15785.4)</b>

Funding in Thousands of Dollars

FY16 House Subcommittee - Version of FY16 operating bill passed by the House Finance Subcommittee

FY16 Authorized Budget - Includes impacts of legislative actions not included in Conf. Committee such as new legislation and vetoes.

FY17 Governor's Budget - Governor's proposed budget for the next fiscal year.

FY16 Authorized vs FY17 Governor's Budget - Reductions and additions to the FY17 budget proposed by the Governor.

## Degrees, Certificates, and Endorsements Awarded by Level

University of Alaska System						
	FY09	FY10	FY11	FY12	FY13	FY14
OEC	80	209	249	267	279	395
Certificate (1 yr)	38	24	44	31	27	40
Certificate (2 yr)	159	214	159	264	249	296
Associate (AAS)	630	692	773	738	834	934
Associate (AA)	298	296	295	370	407	442
Bachelor's	1,527	1,498	1,616	1,612	1,757	1,855
Licensure	121	154	160	192	205	250
Master's	537	622	641	650	679	644
Doctorate	37	45	46	50	54	52
<b>Total</b>	<b>3,427</b>	<b>3,754</b>	<b>3,983</b>	<b>4,174</b>	<b>4,491</b>	<b>4,908</b>

Source: UA in Review 2015. Page 103. [https://www.alaska.edu/swbir/ir/ua-in-review/uar2015/UAR-2015\\_Final.pdf](https://www.alaska.edu/swbir/ir/ua-in-review/uar2015/UAR-2015_Final.pdf)

## Degrees, Certificates, and Endorsements Awarded by Level

University of Alaska Anchorage						
	FY09	FY10	FY11	FY12	FY13	FY14
OEC	49	116	123	153	136	162
Certificate (1 yr)	34	21	38	18	14	31
Certificate (2 yr)	40	39	40	49	43	35
Associate (AAS)	474	509	562	518	569	608
Associate (AA)	210	210	194	256	285	297
Bachelor's	956	920	1,001	971	1,064	1,131
Licensure	38	60	63	66	64	98
Master's	270	296	305	276	312	268
Doctorate	0	0	0	0	2	3
<b>Total</b>	<b>2,071</b>	<b>2,171</b>	<b>2,326</b>	<b>2,307</b>	<b>2,489</b>	<b>2,633</b>

Source: UA in Review 2015. Page 103. [https://www.alaska.edu/swbir/ir/ua-in-review/uar2015/UAR-2015\\_Final.pdf](https://www.alaska.edu/swbir/ir/ua-in-review/uar2015/UAR-2015_Final.pdf)

## Degrees, Certificates, and Endorsements Awarded by Level

University of Alaska Fairbanks						
	FY09	FY10	FY11	FY12	FY13	FY14
OEC	26	66	54	59	80	126
Certificate (1 yr)	0	0	0	0	0	0
Certificate (2 yr)	109	165	98	179	162	204
Associate (AAS)	135	148	163	166	206	252
Associate (AA)	58	56	70	60	77	81
Bachelor's	483	473	523	535	550	579
Licensure	30	34	35	30	37	44
Master's	169	219	199	245	213	223
Doctorate	37	45	46	50	52	49
<b>Total</b>	<b>1,047</b>	<b>1,206</b>	<b>1,188</b>	<b>1,324</b>	<b>1,377</b>	<b>1,558</b>

Source: UA in Review 2015. Page 103. [https://www.alaska.edu/swbir/ir/ua-in-review/uar2015/UAR-2015\\_Final.pdf](https://www.alaska.edu/swbir/ir/ua-in-review/uar2015/UAR-2015_Final.pdf)

## Degrees, Certificates, and Endorsements Awarded by Level

University of Alaska Southeast						
	FY09	FY10	FY11	FY12	FY13	FY14
OEC	5	27	72	55	63	107
Certificate (1 yr)	4	3	6	13	13	9
Certificate (2 yr)	10	10	21	36	44	57
Associate (AAS)	21	35	48	54	59	74
Associate (AA)	30	30	31	54	45	64
Bachelor's	88	105	92	106	143	145
Licensure	53	60	62	96	104	108
Master's	98	107	137	129	154	153
Doctorate	0	0	0	0	0	0
<b>Total</b>	<b>309</b>	<b>377</b>	<b>469</b>	<b>543</b>	<b>625</b>	<b>717</b>

Source: UA in Review 2015. Page 103. [https://www.alaska.edu/swbir/ir/ua-in-review/uar2015/UAR-2015\\_Final.pdf](https://www.alaska.edu/swbir/ir/ua-in-review/uar2015/UAR-2015_Final.pdf)

## Cost per Degree for each University Campus (UGF)

Campus	FY14 BOR Authorized Funds (UGF) <sup>A</sup>	Degrees and Certificates Awarded <sup>B</sup>	Cost per year per degree awarded <sup>C</sup>
Anchorage Campus	\$ 114,920,600	2,043	\$ 56,251
Kenai Peninsula College	\$ 7,902,500	161	\$ 49,084
Kodiak College	\$ 2,951,600	23	\$ 128,330
Matanuska-Susitna College	\$ 5,039,900	127	\$ 39,684
Prince Wm Sound College	\$ 3,746,900	19	\$ 197,205
<b>Total University of Alaska Anchorage</b>	<b>\$ 134,561,500</b>	<b>2,373</b>	<b>\$ 56,705</b>

\* Board of Regents (BOR)

<sup>A</sup> Source: FY16 Approved Operating and Capital Distribution Plan

<sup>B</sup> Source: UA in Review 2015. Page 103.

<sup>C</sup> Source: Cost per year per degree awarded calculated by dividing the Board Authorized Funds by the number of Degrees and Certificates awarded (UGF)

## Cost per Degree for each University Campus (UGF)

Campus	FY14 BOR Authorized Funds (UGF) <sup>A</sup>	Degrees and Certificates Awarded <sup>B</sup>	Cost per year per degree awarded <sup>C</sup>
Bristol Bay Campus	\$ 1,718,700	22	\$ 78,123
Chukchi Campus	\$ 1,093,300	1	\$ 1,093,300
Fairbanks Campus	\$ 124,659,800	815	\$ 152,957
Interior-Aleutians Campus	\$ 1,977,400	67	\$ 29,513
Kuskokwim Campus	\$ 3,655,600	29	\$ 126,055
Northwest Campus	\$ 1,853,100	6	\$ 308,850
Rural College	\$ 6,467,900	25	\$ 258,716
UAF-CTC	\$ 6,471,400	423	\$ 15,299
<b>Total University of Alaska Fairbanks</b>	<b>\$ 147,897,200</b>	<b>1,388</b>	<b>\$ 106,554</b>

\* Board of Regents (BOR)

<sup>A</sup> Source: FY16 Approved Operating and Capital Distribution Plan. Page 15.

<sup>B</sup> Source: UA in Review 2015. Page 103.

<sup>C</sup> Source: Cost per year per degree awarded calculated by dividing the Board Authorized Funds by the number of Degrees and Certificates awarded (UGF)

## Cost per Degree for each University Campus (UGF)

	Campus	FY14 BOR Authorized Funds (UGF) <sup>A</sup>	Degrees and Certificates Awarded <sup>B</sup>	Cost per year per degree awarded <sup>C</sup>
	Juneau Campus	\$ 23,360,900	444	\$ 52,615
	Ketchikan Campus	\$ 2,789,900	19	\$ 146,837
	Sitka Campus	\$ 3,655,600	39	\$ 93,733
	<b>Total University of Alaska Southeast</b>	<b>\$ 29,806,400</b>	<b>502</b>	<b>\$ 59,375</b>

\* Board of Regents (BOR)

<sup>A</sup> Source: FY16 Approved Operating and Capital Distribution Plan. Page 15.

<sup>B</sup> Source: UA in Review 2015. Page 103.

<sup>C</sup> Source: Cost per year per degree awarded calculated by dividing the Board Authorized Funds by the number of Degrees and Certificates awarded (UGF)

## Cost per Degree for each University Campus (UGF)

Campus	FY 14 BOR Authorized Funds (UGF) <sup>A</sup>	Degrees and Certificates Awarded <sup>B</sup>	Cost per year per degree awarded <sup>C</sup>
University of Alaska Anchorage	\$ 134,561,500	2,373	\$ 56,705
University of Alaska Fairbanks	\$ 147,897,200	1,388	\$ 106,554
University of Alaska Southeast	\$ 29,806,400	502	\$ 59,375
Statewide Programs	\$ 29,426,600		
Research, Development, & Service	\$ 30,095,000		
<b>Total University of Alaska System</b>	<b>\$ 371,786,700</b>	<b>4,263</b>	<b>\$ 87,212</b>

\* Board of Regents (BOR)

<sup>A</sup> Source: FY16 Approved Operating and Capital Distribution Plan. Page 15.

<sup>B</sup> Source: UA in Review 2015. Page 103.

<sup>C</sup> Source: Cost per year per degree awarded calculated by dividing the Board Authorized Funds by the number of Degrees and Certificates awarded (UGF)



Anchorage

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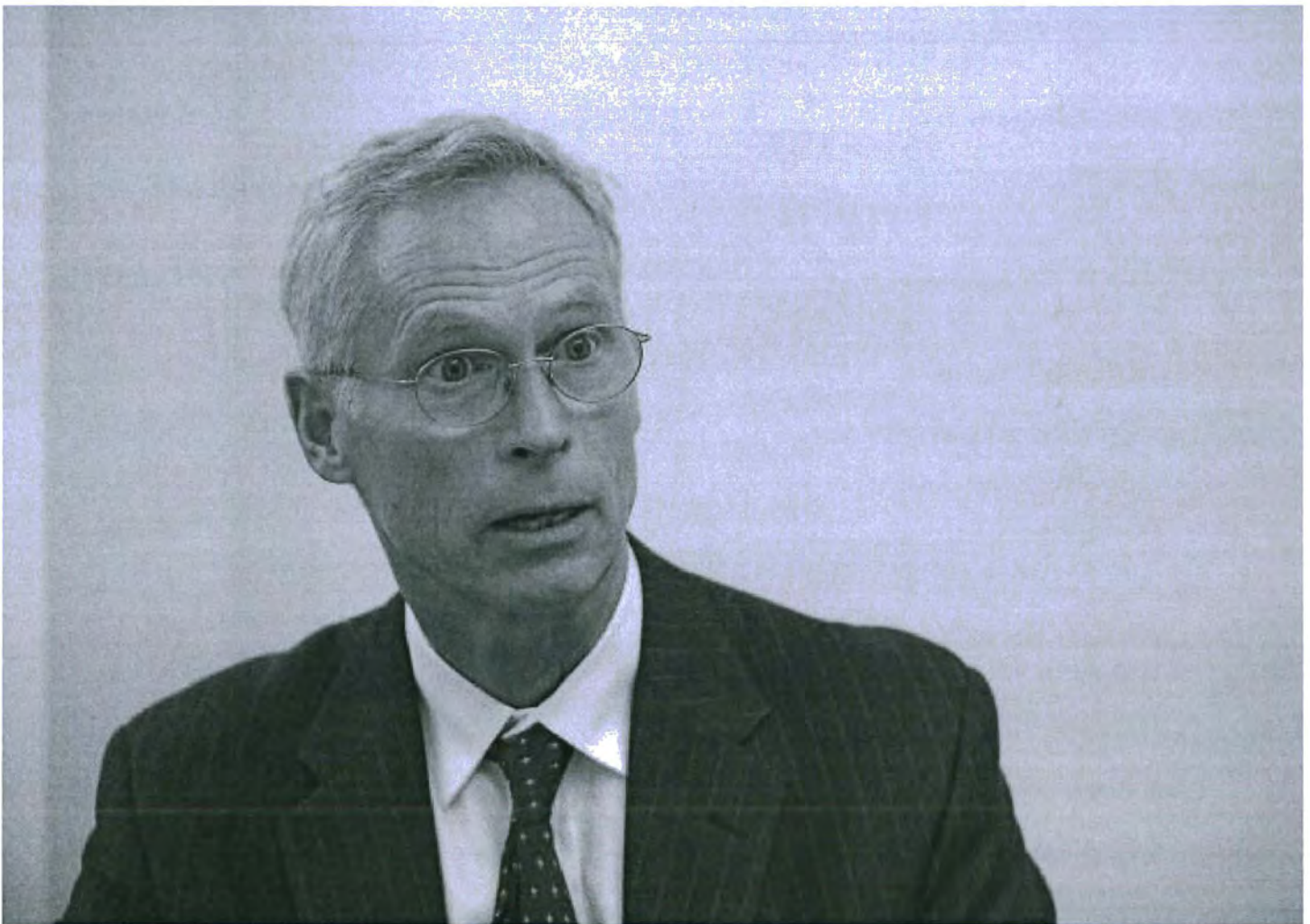
Education

# University of Alaska leaders plan to restructure campuses

Tegan Hanlon | January 27, 2016

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University of Alaska leaders announced Wednesday they plan to restructure the sprawling university by assigning specific degree programs to each campus in an effort to reduce redundancies, cut costs and strengthen programs.

“Each main campus -- Anchorage, Fairbanks and Juneau -- will focus its research, teaching and service on its unique strengths, capabilities and advantages,” University of Alaska President Jim Johnsen said in a prepared statement.

Johnsen said in an interview the plan is still in its early phases and fully implementing it would likely take two to three years. The plan would streamline the university system giving each campus areas of expertise, Johnsen said.

The new model would mean that, for example, the University of Alaska Fairbanks could focus on science, technology, engineering and math, while the University of Alaska Anchorage could focus on nursing and the University of Alaska Southeast in Juneau on mining and marine industries.

Johnsen said students would still be able to attend any campus for most majors. An engineering student could go to the Juneau campus, but the program’s administrative headquarters would be in Fairbanks, Johnsen said.

“I think it’s going to reduce middle management and administrative overhead that we have,” he said.

Johnsen said the university already has a similar model for nursing. Right now, UAA leads the nursing program. UAA faculty members are stationed in other locations including Ketchikan, Kenai and Fairbanks to teach students, he said.

“You end up with much stronger faculties if you bring them together under one organization,” he said.

The UA Board of Regents voted Friday in support of the framework of Johnsen’s plan, asking him to bring more information to the board’s February meeting.

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Higher Education 101: Jim Johnsen lays out his plans as the new University of Alaska president

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