

**University of Alaska Anchorage**  
**UAA Chancellor's Expected Outcomes Document--Spring 08 Operational Review**

**Conditions and Operating Assumptions.** Within the three-five year planning horizon we will continue to build on a decade of success with constant focus on the five priority areas in UAA 2017: Instruction, Research, Student Success, the UAA community, and the Public Square.

We do not expect dramatic changes with respect to trends in market conditions, legislative GF support, or external support. However, it should be noted that economic conditions and demographic trends vary considerably from campus to campus within the UAA family. Varied strategies will be required to address community-specific challenges and to take advantage of opportunities to reinforce growth and development.

We anticipate continued steady enrollment growth at the Anchorage campus. Significant increases appear to be underway in Kodiak and Mat-Su. For the MAU as a whole, existing trends will maintain pressure on high-demand programs, general education, college preparation and development, and our efforts in workforce development.

Infrastructure challenges and opportunities will be significant. The Integrated Science Building is scheduled to open in Fall 09. Movement to the ISB will be loaded on FY09 and FY 10 budgets. It will also be necessary to fund the renovation of our existing science infrastructure. If funds for one or more of our four major infrastructure projects (Health Sciences, Engineering, Sports/Recreation, and Student Housing) become available, major new efforts will be required to plan and program the new facilities.

Accreditation with its many and complex demands is upon us. UAA is scheduled for a full-scale review in October 2010 (FY11). The comprehensive self-study process and preparation of documentation has begun and will accelerate significantly in FY09 with completion scheduled for mid-to-late FY10. We will use this important exercise to refine institutional analysis and to strengthen the links between planning and budgeting at all levels of the university. Significant human and fiscal resources will be required.

**FY10 Budget Process.** As part of the process to establish the FY09 budget and to prepare FY10 operating and capital requests, major budget units present their requests to the Planning and Budget Advisory Council (PBAC). In that process, PBAC instructions contain specific directions to support the five UAA 2017 priorities (which apply UA 2009 to the UAA context) and to do so in a way that addresses the areas identified as the subjects of Statewide planning. The PBAC 09/10 guidelines and examples of the proposals based on them (due 15 April) will be included in the OR binder. PBAC's recommendations (due 2 May) will guide the final decisions of the Chancellor's Cabinet with respect to FY09 distribution and FY10 requests. Pending PBAC recommendations and final Cabinet decisions we can identify broad priorities, major challenges, and significant opportunities to address Alaska's needs with greater effectiveness and efficiency. These are addressed below.

**Comprehensive, MAU-Wide Priorities.** Over the course of the next 3-5 years, UAA will fund the accreditation review process and address any accreditation deficits identified in the self-study process or highlighted by site team review. Where identified in the PBAC process, we will reinforce demonstrated program success (with special attention to workforce development and high demand job programs on all our campuses), resolve critical bottlenecks or remedy deficits in core institutional services, and build infrastructure support for future program development.

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UAA 2017 commits the MAU to “build depth, reinforce success, and ensure sustainability in programs that support . . . workforce development. . .” (Priority A.1.). The Career Cluster/Career Pathways system is a key element of this effort and powerful model for joint university-industry planning, student transition to higher education, and continuous student advising. We will use it to move to the next generation of workforce development planning in which we will target emerging opportunities for industry partnerships and aggressively reinforce programs of demonstrated strength such as Aviation. If appropriately resourced, we expect to continue to meet or exceed the relevant PBB performance targets.

To improve operational analysis and program accountability, we are working to develop and refine new performance measures. This includes efforts to assess the implementation of UAA 2017, the variety of our research activities, the extent and impact of engagement, and the degree to which our students achieve success.

In addition, we have found it necessary to address the rapidly changing and highly varied mix of faculty workloads, including, for example, the need to incorporate the assessment of engagement activities. We have established a task force to submit proposals for revision of our twenty-year-old policy and guidelines for hiring, review, promotion, and appointment to tenure.

**Health.** UAA is the lead UA institution for health care and health sciences education (UAA 2017 Priority A.1, “preparation for high-demand careers”). To address the continuing challenges posed by high student demand, infrastructure constraints and personnel shortages, next generation health planning has been set in motion. This will set MAU-wide priorities, goals, and timetables for budget, personnel and infrastructure expansion within the framework of the SW Health Academic Plan and the continuing planning efforts by the Statewide Health planning group. We are committed to working with our sister universities and our colleagues in the health industry to meet Alaska’s health care needs. The most significant early (summer 08) outcomes of this effort will provide guidance for the continuing planning and programming for the Integrated Health Sciences Building.

**Engineering and Construction.** Programs in engineering and construction are addressed in UAA 2017 Priority A.1 (“preparation for high-demand careers”). It is now estimated that total UA engineering enrollments will double over the next five years. We also expect a surge of demand for our construction-related programs. Our principal challenge will be to meet these demands within our budget, personnel, and infrastructure constraints and to do so consistent with the planning work done by the SW Engineering group. A second task will be to accommodate the stress on key components (math and science) of our general education program created by the rapid growth of engineering enrollments.

**Teacher Education.** Teacher Education is a key component in our strategic emphasis on high demand careers (UAA 2017 Priority A.1). We are now in the ninth year of the reformed programs put in place between 1999 and 2001. It is time to assess progress and to make revisions where necessary. UAA will undertake a new strategic planning effort for the College of Education that will feature significant involvement from K-12 leadership. This will occur in the context of the work undertaken by the SW Teacher Education planning group. It is anticipated that this effort will get underway late in the Spring 2008 semester and be completed sometime in the middle of the Fall semester.

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**Student Success.** Student success has been a major point of emphasis on all UAA campuses for most of the last decade. The wide range of measures taken and the results achieved have been regularly reported in our annual white papers. Student success, now understood to include activities ranging from transition to higher education to the achievement of honors, is the exclusive subject of UAA 2017, Priority C. Within the framework of the SW planning group working on this subject, a UAA Student Success Task Force, with community campus leadership, has been working throughout the spring semester to build an inventory of student success programs across the MAU, to analyze the state of advising, and to identify high priority areas for improvement. The report of the task force will guide planning and budgeting in this area. The Office of Institutional Research has worked with the task force to develop performance measures appropriate to an open access institution operating in our market environments. OIR is taking its newly developed model to outside institutions and authorities for peer review. Once fully operational, it will greatly improve our ability to demonstrate our successes and to continuously improve our efforts.

**Competitive Research.** The reinforcement and expansion of our research mission is the exclusive subject of UAA 2017, Priority B. Particular emphasis is placed on building infrastructure, an institution-wide research culture, undergraduate research, and the capacity for competitive research with special attention to attracting revenue from federal programs and other external sources. Our sponsored program revenue will continue to come from a variety of sources, but we expect to shift the mix toward competitive grant funding. In that connection, we take note of recent R01 and other research awards from the National Institutes of Health. These are the most prestigious research grants and, accordingly, most difficult to receive. They are indicative of UAA's developing strengths in research. To drive our overall effort, we are giving significant planning attention to several important subjects: faculty workloads; indirect cost recovery models; achievement of critical mass in major research efforts; and interdisciplinary research networks working across department, school, college, and MAU boundaries.

**Engagement and Outreach.** UAA is now recognized by the Carnegie Commission as an Engaged University, a recognition reinforced when the Board of Regents approved the addition of engagement to the UAA mission statement in September of last year. Building on a considerable history of achievement, engagement is established as an important theme in two of the five major strategic priorities in UAA 2017. While continuing to increase undergraduate research and service learning and to deepen our engaged research and service, we are faced with two challenges: the development and refinement of appropriate measures to assess, improve, and report our work, and the incorporation of engagement evaluation into promotion and tenure guidelines.

Central to our overall engagement effort is the continued drive to build public and private sector partnerships to address challenges and seize emerging opportunities to support Alaska's social and economic development in career, technical, and professional education and related research fields.

In the past three years, we have made great strides in our outreach and marketing efforts. Nonetheless, we still have major challenges to establish in the public's mind the importance of UAA to its communities and the entire state as a major provider of instruction, research, engagement, and creative expression.