

## **UAA Cabinet Strategic Guidance Spring 2013**

### I. Introduction

This edition of the Cabinet Strategic Guidance is an updated summary of the assessment of current strategic conditions, assumptions, and priorities by Chancellor Case and his Cabinet as of Spring 2013. It is informed by Cabinet conversations with administrative and governance leadership and the on-going UA statewide Strategic Direction Initiative (SDI)

### II. Strategic Context

A. As we look ahead, we will focus on the strategic points of emphasis that have emerged from the statewide SDI process and have been endorsed by the Board of Regents<sup>1</sup>

1. Student Achievement and Attainment (SDI 1)
2. Productive partnerships with Alaska's schools (SDI 2)
3. Productive partnerships with Alaska's public and private industries (SDI 3)
4. Research and development to help build and sustain Alaska's economic growth and enhance communities (SDI 4)
5. Accountability to the people of Alaska (SDI 5)

B. We must also be mindful of significant challenges:

1. Growth in state general fund appropriations is likely to be limited due to expected reductions in state revenues from a declining oil production base
2. Student headcount and credit hours are estimated to remain relatively flat or to decline slightly
3. Increased regulation and ever-growing demands for accountability from the public, from government, and from our accreditors, both regional and programmatic are expected
4. Flattening or declining federal support in many areas is likely

### III. Operational Priorities and New Investment

A. Increases in Fixed Costs are the first charge on our marginal resources. These include such things as increases in salaries and benefits, utilities, licenses, and

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<sup>1</sup> 28 September 2012.

new building operating costs. The Legislature has indicated that, at best, it will provide general funds for only 50% of salary and benefit increases

B. Other institutional commitments are the second charge on resources. These include such items as unfunded mandates, program matches, accreditation recommendations and requirements, one-time reorganization costs, seed money for important initiatives, and backfills for expired soft funding in high priority areas

C. Consistent with the statewide Strategic Direction Initiative, our mission and the 2017 Strategic Plan, it is necessary to focus on the following strategically important priorities for the near term

1. Resources (SDI 5)

- Develop a sustainable array of programs and services
- Improve operational effectiveness and cost containment in all areas
- Augment private support of UAA by expanding the professional outreach to individuals, corporations and foundations to increase participation
- Support efforts to energize Alumni and exponentially grow active/involved constituency
- Explore new sources of revenue
  - Non-resident revenue, especially international students
  - Commercial development of research and other entrepreneurial ideas
    - Create sustainable support platform for local entrepreneurs

2. Access, Persistence, Completion (SDI 1 & 2)

- Improve the effectiveness and efficiency with which students enter the university, receive placement and advising, and navigate the many pathways through our programs to graduation
  - Develop new and enhance existing campus life and multicultural student engagement opportunities which foster curricular and co-curricular learning

- The new Arena represents an unprecedented opportunity for student development, engagement and learning. As the catalyst, Administrative Services and Student Affairs will collaborate to develop an even more dynamic, on campus community, that attracts and retains more residential and commuter students alike
  - Effectively align our multi-campus MAU for student success
  - Develop a balanced and sustainable content delivery system consisting of e-learning and traditional classroom platforms
  - Ensure student, faculty and community engagement opportunities for the mutually beneficial application of knowledge and resources
3. Education for High Demand Jobs (SDI 1, 2, 3, & 5)
- Health. As Alaska's Health University, we must continue to develop and strengthen our health care education programs to serve the state as a whole, in concert with our sister UA institutions and our community partners
  - Engineering. To meet state needs in the Engineering profession, the UA Board of Regents has set a target for UA to produce 340 Engineering graduates per year, of which 200 should be at the baccalaureate level
  - Career and Technical Education (CTE). With public and private partners, we must ensure ongoing fiscal support for high demand CTE programs by addressing the challenges in the current Alaska Technical Vocational Education Program (TVEP) allocation model
4. Research (SDI 3, 4, & 5)
- To respond to Alaska needs and opportunities, we will strengthen and expand the research and externally funded public service components of our mission with emphasis on health and health-related fields; biomedical science; environmental science; cold regions engineering; and social, economic, and education policy
  - We will develop an ecosystem that encourages and sustains commercial development of research

#### IV. Infrastructure Priorities

We are continuing to invest in our infrastructure to sustain and strengthen our existing facilities and to grow our physical plant as projected in our Master Plan and the UA Ten-Year Capital Plan

- A. Full funding for the new Engineering Building <sup>2</sup>
- B. Maintenance, and, where necessary, the upgrading, of previous infrastructure investments
  - 1. On-going deferred maintenance and renewal and repurposing (R&R) requirements
  - 2. Information technology with emphasis on security, reliability, and inter-campus network connectivity to support faculty, staff, and students
- C. Full operational cost funding for all new buildings
- D. Funding for the design, development, and programming of:
  - 1. The Phase II Health Science Building
  - 2. Doubling the size of residential housing and exploring retail dining, entertainment, and other services
    - Using a mixed retail approach to engage private/public partnership
  - 3. Consolidating, on the Anchorage campus, all student, academic, administrative, and recreational/athletic services
  - 4. Exploring the rehab and revitalization of the Wells Fargo Sports Complex (WFSC) as hub of a new student services center
  - 5. Developing a student recreation complex to replace the WFSC and complement the Arena
    - Exploring options for a new practice and performance ice rink facility
  - 6. The new Kodiak College vocational/technical facility

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<sup>2</sup> The Engineering facility is partially funded. It is necessary to secure funding for the remaining 50% of estimated costs.