

**State of Alaska
FY2004 Governor's Operating Budget**

**University of Alaska
University of Alaska Southeast
Budget Request Unit Budget Summary**

University of Alaska Southeast Budget Request Unit

Contact: Pat Pitney, Director of Budget and Institutional Research

Tel: (907) 474-7958 **Fax:** (907) 474-6682 **E-mail:** Pat.Pitney@alaska.edu

BRU Mission

The University of Alaska Southeast is an open enrollment, public university that provides postsecondary education for a diverse student body. UAS promotes student achievement and faculty scholarship, lifelong learning opportunities, and quality academic programs.

University of Alaska Southeast Mission Statement
Board of Regents' Policy 10.01.04
Adopted 03-09-01

The mission statement is buttressed by several core values, endorsed by the UAS community. The values commit UAS to:

- Achieving distinction as a learning community.
- Developing programs and services rooted in its unique natural setting.
- Developing educated citizens with a sense of personal ethics.
- Serving as a center for culture and arts with a focus on Alaska Native traditions.
- Contributing to the economic development of the region and the state through basic and applied research and public service.
- Using technology effectively in all programs and services.
- Forging dynamic partnerships with other academic institutions, governmental agencies and private industry.

BRU Services Provided

UAS endeavors to meet the postsecondary education and training needs of the region through a range of programs at various educational levels. The Juneau campus offers graduate degrees in public administration and education and baccalaureate degrees in business administration, education, sciences, and liberal arts. Two-year degrees are offered in Associate of Arts and Associate of Applied Science, as well as certificate programs in special fields. The Juneau campus provides residential campus programs, including campus based housing, meals and student life, and a full compliment of counseling, advising, library and learning resource services.

The Sitka and Ketchikan campuses offer high quality post-secondary academic and workforce training programs, and opportunities for lifelong learning. The campuses have three distinct programmatic areas: academic and transfer studies, vocational-technical education and continuing education. Within these three areas, extensive programs in support of both collegiate and community needs are offered. Both campuses provide some residential campus programs, including campus based housing, and a wide range of counseling, advising, library and learning resource services.

All three UAS campuses offer distance education programs and support. Distance Programs are delivered in a variety of methodologies, to both urban and rural communities throughout Southeast Alaska and statewide, including Alaska's military bases.

UAS is fully accredited by the Commission on Colleges of the Northwest Association of Schools and Colleges. Accreditation covers the Juneau, Ketchikan and Sitka campuses as well as distance programs.

Degree and Certificate Programs

Certificates

Program of Study	Certificate	Campus	Distance
Administrative Office Support	x	J,K,S	x

Accounting	x	J,K,S	x
Computer Information and Office Systems	x	J,K,S	x
Computer Applications	x	J,K,S	x
Construction Technology	x	J	
Desktop Publishing and Graphics	x	J,K,S	x
Early Childhood Education	x	J	x
Environmental Technology	x	S	x
Health Information Management	x	S	x
Law Enforcement	x	S	
Medical Office Specialist	x	J,K,S	x
Networking Essentials	x	J,K,S	
Power Technology	x	J	
Small Business Management	x	J,K,S	x
Wed Authoring	x	J,K,S	
Web Foundations	x	J,K,S	x

Associate of Art Degrees Available

Program of Study	Degree	Campus	Distance
Apprenticeship Technology	AAS	J,K,S	
Business Administration	AAS	J,K	x
Computer Information and Office Systems	AAS	J,K,S	x
Construction Technology	AAS	J	
Early Childhood Education	AAS	J	x
Environmental Technology	AAS	S	x
General Education	AA	J,K,S	x
Health Information Management	AAS	S	x
Paralegal Studies	AAS	J	
Power Technology	AAS	J	

Baccalaureate Degrees Available

Program of Study	Degree	Minor Available	Campus	Distance
Art	BLA	x	J	
Northwest Coast Art		x		
Business Administration		x		
Accounting	BBA		J	x
General*	BBA		J	x
Management*	BBA		J	x
Communications	BLA		J	
Professional Communication			J	
Speech Communication		x	J	
Elementary Education	BA		J	
English	BLA	x	J	

Creative Writing		x	J	
General Studies	BLA		J	x
Government	BLA		J	
Mathematics	BLA		J	
Science, Biology				
General	BS		J	
Marine	BS		J	
Science, Environmental Science	BS		J	
Social Science	BLA		J	
Theater			J	

*Affiliated with the Service Members Opportunity College. Contact Admissions Office SOC Counselor

Master Degrees Available

Program of Study	Degree	Campus	Distance
Education			
Early Childhood	MAT	J	x
Early Childhood	MEd	J	x
Elementary	MAT	J	x
Elementary	MEd	J	
Secondary	MAT	J	
Secondary	MEd	J	
Educational Technology	MEd	J	x
Public Administration	MPA	J	x

Professional Credentials and Endorsements Available

Program of Study	Credential	Endorsement	Campus	Distance
Early Childhood Education	x	x	J	x
Elementary	x		J	x
Educational Technology		x	J	x
Reading		x	J	x

BRU Goals and Strategies

UAS embraces the five system-wide goals adopted by the Board of Regents. In all its programs, it seeks to enhance unity, responsiveness, access, quality and efficiency. Specific actions taken to achieve these goals are described below.

Unity

UAS cooperates with the other MAUs in providing postsecondary education and training around the state. For example, for the past three years, UAS and UAF have cooperatively distance-delivered an associate degree in early childhood education for Head Start teachers in all areas of Alaska. UAS, UAA and UAF also cooperate in providing a reading endorsement for K-12 teachers and are developing a mathematics endorsement, with the shared goal of assisting the public education system in meeting Alaska Quality Schools Standards. UAS distance education courses contribute to the Associate of Arts degrees offered by the other campuses and the statewide MSSP program in technology. UAS hosts faculty from other MAUs in order to deliver several statewide programs, including special education teacher training, educational leadership and social work.

Responsiveness

The degrees and programs offered at UAS have been developed as a response to the education and training needs of the region. These needs have been identified in a variety of ways including program assessment and strategic planning. During the past two years, assisted by additional funding through the President’s Initiatives, UAS moved to develop new programs in areas identified as high needs, in particular the following:

- Nursing and allied health
- Undergraduate teacher education
- Technology, including networking
- Bachelor’s level degree in Information Systems
- Forestry Technology
- Fisheries Technology

FY04 requests include funding for the Bachelor degree in Elementary Education and content faculty. At the two year level, funding is needed to continue upgrading the automotive technology and construction programs throughout the region. New program development continues in the area of forestry technology, fisheries technology and marine manufacturing. These requests are the direct outgrowth of the needs expressed in the UAS strategic planning process.

Access

Increasing access to postsecondary education in a geographically-disbursed state requires alternative educational delivery strategies. UAS has been a system-wide leader in distance education, both in the Southeast region and statewide. Currently, it offers the following programs and degrees by distance:

Associate of Arts	Business (MBA, BBA, AAS, Certificate)	Computer Information and Office Systems (AAS, Certificate)
Early Childhood Education (Certificate of Competency, AAS, Post Baccalaureate Teaching Certificate MAT, M.Ed.)	Elementary Education (Post Baccalaureate Teaching Certificate, Endorsement, MAT)	Educational Technology (Endorsement, M.Ed.)
Environmental Technology (Certificate, AAS)	Health Information Management (Certificate, AAS)	Liberal Arts (Bachelor)
Public Administration (Masters)		

Quality

UAS assures quality in its programs by maintaining regional and special accreditation, by assessing student outcomes and by obtaining graduate and employer feedback about program effectiveness. To maintain this quality, UAS recruits well-prepared and experienced faculty and works to enroll and retain Alaska students who will contribute to the social and economic development of the state. UAS has requested FY04 funding to assure quality by increasing the number of students who remain at UAS to complete their degree and by decreasing the time from initial enrollment to degree completion.

Efficiency

UAS has continually increased the efficiency of its operation through investments in technology, expansion of distance education and reduction of redundant administrative procedures. FY04 requests to enhance efficiency include funding for debt collections and grants/third-party fund accounting.

Key BRU Issues for FY2003 – 2004

To accomplish the five goals discussed above, the University of Alaska Southeast is pursuing the following strategies (Additional strategy details are included within the individual component sections of the Juneau, Sitka and Ketchikan Campuses):

1. Maintaining a Solid Foundation

- Satisfy faculty and staff compensation increase requirements. (regional)
- Provide increased accounting and funds management for operations, including grants and other external funds
- Secure operating funds for the new Egan classroom addition
- Add debt collections and management expertise

2. Attracting and Retaining Alaska's Students

- Provide enhanced academic, information program planning and transcript evaluation services.
- Extend technology assistance to evening and distance students

3. Meeting Alaska's Employment Needs

- Provide a Bachelor's of Science degree in Information Systems for the high technology needs of business in Alaska
- Provide increased upper division coursework in business, computing, communications, mathematics and human sciences
- Extend special education teacher training to undergraduate education students
- Expand computer network training to additional sites
- Develop an associate degree in forestry technology
- Develop an associate degree in fisheries technology
- Provide marine manufacturing training to the boat building industry of Southeast Alaska
- Increase construction technology training and certificate programs within the AAS degree program
- Develop academic partnerships with UAA for delivering associate degree programs in nursing and high demand allied health fields like radiology technician and pharmacy technician

4. Preparing for Alaska's Economic Success

Many UAS certificates and degrees prepare students to enter into and contribute to the Alaska economy, one area that has been signaled out for increases in FY04 is preparing students to conduct monitoring of natural systems for private industry and public agencies. Partnerships models with industry are being developed to implement coursework and internship activities in the area of marine environmental monitoring and technology development.

Major BRU Accomplishments in 2002

Following a highly successful accreditation visit by the Northwest Association of Colleges in Fall 1999, UAS embarked on a strategic planning effort which was completed in June 2001. The process—entitled “UAS: the Next Decade”—involved students, faculty, staff and community members from each of the three UAS campuses in extended conversations about future enrollment patterns, education and training needs, technology and the region's economy. From these discussions, a common vision emerged, a vision which has shaped the FY04 budget request and which will continue to drive resource requests and allocations for years to come.

Early in the planning process, UAS identified several areas that needed immediate attention. These needs served as the basis for internal reallocation of resources as well as the addition of new resources through the President's initiative process, federal and state grant sources, private funds and partnership contributions. Highlights of the impact of these

efforts are described below, under the heading of the broad UA strategies.

1. Maintaining a Solid Foundation

Achievements under this strategy include increasing the information resources available to faculty and students, training for faculty in the use of technology and support for UAS programs.

- Restoring Library Materials – The Egan Library continues to get back on track with its purchasing plan for the general collection and to add to its serial and reference sections.
- Faculty Development - During FY02 UAS faculty on Juneau and Ketchikan campuses received support for developing distance courses using new technologies. In addition, tuition assistance was provided to those faculty seeking a graduate degree through the Middlebury College Juneau campus summer program. Faculty also have the opportunity to apply for sabbatical leave to earn additional credentials.
- University Development – Additional resources were directed in FY02 toward securing external resources for UAS operating and capital projects. These contributions allowed UAS to offer additional scholarships, mount new research and provide expanded programming in the region.

2. Keeping Pace with Technology

UAS continues its leadership as the state's most technology-rich institution of higher education. All three campuses are now wireless, allowing students and faculty to access the campus network – including Internet- from any location on campus, including the dorm rooms. Mobile laptop classrooms allow faculty to use computers for instruction in any classroom, relieving the need for additional specialized computer labs. Funding secured in FY01 was continued in FY02 to provide the following:

- Technology Faculty Support – a regional video conferencing support strategy provides students and faculty with the technology, training, and ongoing support to use videoconferencing for instruction.
- Tech staff support – UAS initiated UAS home – a service providing individual Web sites and network file storage for all students and faculty.
- Desktop Equipment Refresh – all faculty computers are tracked and scheduled for upgrade/replacement to ensure that faculty have current tools for supporting instruction.

3. Attracting and Retaining Alaska students

UAS attacked the problem of declining enrollments in FY98 and 99 by implementing an aggressive enrollment management plan. Beginning in Spring 99, new systems were installed to provide more breadth and depth in recruiting efforts. Results began to be experienced in Fall 00, when first-time full-time freshmen increased 35% over Fall 99, from 96 to 129. First-time numbers appear to be solid for Fall 02. The following specific activities received additional support in FY02.

- A Career counselor was added to the staff to assist students in linking their academic pursuits with internships and employment in the community.
- Technical support for enrollment management – UAS piloted a computerized enrollment management data system that allows it to be more systematic and strategic in building relationships with potential students. The system has now been adopted by the other MAUs.
- Retention – attracting students is only one half of a two-part approach to increased enrollments. The second part is to increase student retention. Although retention rates at UAS have improved over the past several years – 72% of Fall 00 first-time freshmen returned in Fall 01 compared to 59% of Fall 99 freshmen for Fall 00 – enhanced student services are needed to maintain and even increase in rates. The FY03 budget contained requests for additional advising support, expanded library and information services and help in accessing technology. Because of the lack of state funding this year the needs are still there.
- College Connection – College Connection provides the opportunity for high school students to enroll in and receive dual credit for university coursework. This program began as a pilot (baseline) project during FY00. During FY01 and 02 College Connection served students from the Juneau, Alyeska Central, Galena IDEA and Neanna Cyber-Lynx school districts. During the past three academic years, The College Connection has generated the following totals: 295 student-registrants, for 468 classes, with 1,401 credits-attempted. Overall, 90% of the credits have been earned, with 75% of for-grade courses yielding an “A” or “B”. Tuition receipts have totaled \$108,303. FY03 starts the third full year of funded program operation. When comparing fall '02 and fall '01, preliminary analysis for fall 02 indicates that FY03 is beginning as the best fall semester ever: Students count is up 69 vs 57 (up 21%), courses are up 112 vs 87 (up 29%), credits 325 vs 274 (up 19%) and tuition \$26,650 vs \$21,646 (up 23%). In addition, the Ketchikan School District has now added formal dual enrollment via CBK funding, and initial counts show at least 16 added participants, bringing regional totals to 85.

4. Meeting Alaska's Employment Needs

Accomplishments under this goal include K-12 and early childhood teacher education, natural systems monitoring, continuing education for practicing teachers, nursing education and advanced training in technology.

- 5th year transition-K-12 teacher education – The full-year MAT elementary and secondary programs enrolled 13 elementary and 23 secondary candidates in FY02. After a concerted effort at program recruitment, FY03 begins with 17 elementary and 40 secondary candidates enrolled. The MAT enrollment in FY03 represents a 73% increase over FY02, and 27% increase over the previous high (FY01). This past academic year, secondary MAT students were placed in three locations: Juneau, Sitka and Kodiak. FY03 extends sites to Craig, Klawock, Ketchikan, Haines, Skagway, and Palmer. This expansion of internship sites allowed the program to serve a greater number of MAT students and to partner with an increasing number of SE Alaska school districts.
- Early Childhood – UAS and UAF College of Rural Alaska have entered into an agreement to jointly provide coursework to Head Start teachers throughout Alaska who need to meet the federal mandate for an associate degree. In FY01 32 Head Start teachers enrolled in the degree program and an additional 47 took courses, but had not yet applied for the degree program. In FY02, UAS enrolled 47 Head Start teachers in the degree program and provided coursework to an additional 59 teachers. Currently the ECE AAS programs have a total of 150 students, 72 admitted to the degree program and 78 not in the degree program. Mentoring and tutoring services were provided to assist students to master the challenges of distance learning and of college coursework. Three innovative, grant funded ‘Gatherings’ were offered in three regions around the state to promote student efficacy and success in completion of their programs and careers as early childhood educators. 67 Head Start teachers were joined at the gatherings by community elders, college instructors, advisors, mentors, and tutors. These gatherings were funded through a \$324,000 grant from the national Head Start Bureau. Because of their success in FY02, early childhood faculty and staff were invited to apply and later funded to receive a second grant to continue the work of Gatherings more intensively in FY03. Funding for the Gatherings II totals 1.5 million dollars. A second federal grant, the SEED grant has funded professional development and coursework for early childhood educators working toward degrees and development at all levels, from AAS to graduate programs.
- Environmental Science –The Environmental Science program at UAS continues to grow and mature. There were 30 upper division students enrolled during the Spring of 2002 and 6 students have graduated since the program’s inception in the Fall of 1998. Another 10 students are scheduled to graduate in AY02-03. Students have been placed in positions this year with USGS, Kennecott Greens Creek Mine, and Juneau Airport. Through UA statewide funding, a geospatial data distribution node will be set up at UAS as part of the Environmental Science program.
- BLA Distance – This is the third year of development for this distance program, which may be undertaken totally by distance means. Applicable courses are offered by the three southeast campuses as well as by other UA campuses. Distance BLA students are defined as those who reside outside of Juneau. Currently, 93 Alaskans in 27 locations beyond Juneau are participating in the program; 68 of these reside in SE Alaska and 25 beyond. A faculty academic advisor responds to inquiries about the program and is in regular contact with all program students who have taken courses within one year. During the fall and spring semesters of FY02, 123 program students (67 in Fall, 56 in Spring) took a total of 1,184 credits (608 in Fall, 576 in Spring), for an average of 9.62 credits. So far, 12 distance BLA students have graduated, 7 in FY02.
- Professional Education Center –PEC continues to meet the professional development needs of K-12 educators through a variety of courses, workshops and institutes, and contracts with the Alaska Department of Education, with enrollment of 4301 teachers in catalog courses during FY02 and 1376 teachers enrolled in professional education 539 courses. (These numbers are duplicated headcount that reflects people who may have taken several classes.) Activities directed at improving reading instruction and therefore the reading achievement of Alaska students continued with reading endorsement coursework offered in various regions in this model statewide UA programs. A year-long course for paraprofessionals and reading teachers was developed in FY02 from implementation in FY03. PEC also sponsored the “Rural Practicum” experience for MAT secondary and elementary students in FY02. In this Recruitment and Retention initiative funded by the Alaska Department of Education, teacher candidates were able to spend two weeks in field experiences in rural schools under the supervision of exemplary rural teachers. A major FY02 effort of PEC was implementation of ARCTIC that provides in depth technology training to a cohort of Alaska teachers each semester. The Alaska reform of the classroom through Technology Integration and Collaboration grant has drawn teachers for advanced technology preparation from 40 of Alaska’s 52 school districts. Another major effort of PEC was the year two implementation of the grant-Preparing Indigenous Teachers for Alaska Schools (PITAS). The grant recruits Alaska Native high school juniors and seniors to a career in teaching. In FY02, 23 Native students were funded by PITAS scholarships to pursue teacher education at UAS. Efforts to support student success and promote campus cultural responsiveness were offered through collaboration with various UAS offices. Both ARCTIC and PITAS grants were funded by USDOE. Continued funding for PITAS and final year funding for ARCTIC have been granted for FY03.
- Allied Health – UAS participated in the statewide Nursing Education Task Force and is collaborating with the effort to double the number of nursing graduates over the next several years. Certified Nursing Assistant (CNA) training

continued to be a strong program and placed over 100 graduates regionally as CNAs. Eighteen students from all three campuses completed the first year of the Weber ADN program in Spring 02, all students will be continuing and completing their degree in Spring 03. Interest in nursing and related health professions remains high, as evidenced by enrollment in prerequisite courses. For example, around the region, nearly 300 students enrolled in Anatomy and Physiology during the past academic year. CIOS Networking – CISCO networking coursework continued to be offered at all three campuses in FY02. Juneau and Ketchikan campuses offered all four levels of training. Sitka came on board with the first two levels only. Sitka faculty are being trained to offer all four levels in FY03.

- Knowledge Worker – In an effort to respond to industry requests for students who are technically competent but who also have “people skills”, UAS continues to develop this program which emphasizes communications, team-building, problem-solving and leadership skills along with technical aspects of computer programming and networking. Planning includes incorporation of the program goals into the Bachelor of Science four year degree program in Information systems. The initiative will become key to the higher education of information technology professionals.
- Construction Technology – UAS is revising its program offerings in this area and will develop certificate programs with regional industry. A certificate in building science will be developed and facilities will be upgraded to provide programs that incorporate the most recent applied technology in construction.
- Automotive Technology – UAS is modernizing the automotive technology laboratories and curriculum to meet the National Automotive Technician Educational Foundation (NATEF). The program has worked with regional industry to provide a relevant practical program that will supply technicians to the automotive industry.
- Diesel Technology – Has completed the first class of graduates from the Marine Oiler certificate program. This partnership with the Alaska Marine Highways System will help UAS meet the needs for well trained and qualified Oilers on Alaskan vessels. Diesel mechanics are in constant demand in the labor force.

Ketchikan Campus

Ketchikan Campus revitalized the dual enrollment process with Ketchikan Gateway Borough School District and served over 75 high school students in 2002. The welding program provided basic welding training to 10 Revilla High School students. The CISCO networking program provided CISCO I and II training to 20 high school students. Other programs serving high school student include English, Anatomy and Psychology, Certified Nursing Assistants and Spanish.

Participation in the distance BLA courses continues to increase particularly in summer session. Each year approximately three new courses have been developed in CIOS and Business programs.

Working with regional advisory council for fisheries and forestry a two-year curriculum path for training certified technicians has been established. Enrollment in the first fisheries program averaged eight students per class. This is a very optimistic start for a new field.

The faculty position in Marine Operations and Technology was established and filled. USCG certifications were renewed. Programs served local mariners, AMHS and the Inter-Island Ferry system. New equipment was purchased, updating the electronics on the Jack Cotant. An Advisory Committee was established to provide program guidance and leadership in the maintenance of the Jack Cotant.

The Certified Public Manager program was reinstated and is currently serving 25 students. Level I and level II have been developed and will be delivered in 2003.

Work continues with Weber State distance program to provide nursing training while the transition is made to UAA nursing program. A new cohort of 25 students started the necessary prerequisites in fall 2002.

Sitka Campus

The third year of the National Science Foundation Grant is providing a rural technical educator to work with students taking distance courses in their home communities. The rural technical educators will also encourage young people in rural communities to consider technical careers by visiting and making presentations in rural schools. The Environmental Technology program has worked closely with the Alaska Department of Environmental Conservation to help meet the training and technical assistance needs of the state.

The Sitka Campus is in the second of a five-year US DOE Title III grant to enhance access and success of Alaska Native students in Southeast Alaska. The program, in collaboration with four other rural Alaska campuses serving a high percentage of Alaska Native students, provided more support for students in the region's outreach communities, developed two new programs, and provided faculty with an opportunity to develop courses for more effective distance delivery.

Other significant projects include participation in the Wood Utilization grant awarded by the US Dept. of Agriculture and continuation of a four-year Carl Perkins vocational education grant to develop secondary/postsecondary partnerships offering welding, construction technology and small engines programs.

Key Performance Measures for FY2004

Measure:

Increase UAS Student Headcount 3.2% by FY2003.

Alaska's Target & Progress:

UAS - Headcount for Fall 1998 was 4,337
UAS - Headcount for Fall 1999 was 4,162
UAS - Headcount for Fall 2000 was 4,330
UAS - Headcount for Fall 2001 was 4,382

Benchmark Comparisons:

No institutions with comparable number and structure of campuses were found.

Measure:

Increase Juneau Student Headcount by 5.0% by FY2003.

Alaska's Target & Progress:

JC - Headcount for Fall 1998 was 2,604
JC - Headcount for Fall 1999 was 2,515
JC - Headcount for Fall 2000 was 2,754
JC - Headcount for Fall 2001 was 2,758

Benchmark Comparisons:

No institutions of comparable size and mission were found

Measure:

Increase Ketchikan Student Headcount by 3.0% by FY2003.

Alaska's Target & Progress:

KE - Student Headcount for Fall 1998 was 576
KE - Student Headcount for Fall 1999 was 549
KE - Student Headcount for Fall 2000 was 465
KE - Student Headcount for Fall 2001 was 462

Benchmark Comparisons:

No institutions of comparable size and mission were found.

Measure:

Increase Sitka Student Headcount by 3.0% by FY2003.

Alaska's Target & Progress:

SC - Student Headcount for Fall 1998 was 1,315
SC - Student Headcount for Fall 1999 was 1,251
SC - Student Headcount for Fall 2000 was 1,265
SC - Student Headcount for Fall 2001 was 1,352

Benchmark Comparisons:

No institutions of comparable size and mission were found.

Measure:

Increase UAS Student Credit Hours by 3.0% by FY2003.

Alaska's Target & Progress:

UAS - Student Credit Hours for Fall 1998 was 22,205
UAS - Student Credit Hours for Fall 1999 was 21,851
UAS - Student Credit Hours for Fall 2000 was 21,486
UAS - Student Credit Hours for Fall 2001 was 22,955

Benchmark Comparisons:

No institutions with comparable number and structure of campuses were found

Measure:

Increase Juneau Student Credit Hours by 3.0% by FY2003.

Alaska's Target & Progress:

JC - Student Credit Hours for Fall 1998 was 15,105
JC - Student Credit Hours for Fall 1999 was 15,038
JC - Student Credit Hours for Fall 2000 was 15,398
JC - Student Credit Hours for Fall 2001 was 16,111

Benchmark Comparisons:

No institutions of comparable size and mission were found.

Measure:

Increase Ketchikan Student Credit Hours by 3.0% by FY2003.

Alaska's Target & Progress:

KE - Student Credit Hours for Fall 1998 was 2,330
KE - Student Credit Hours for Fall 1999 was 2,414
KE - Student Credit Hours for Fall 2000 was 2,017
KE - Student Credit Hours for Fall 2001 was 2,132

Benchmark Comparisons:

None available at this time.

Measure:

Increase Sitka Student Credit Hours by 3.0% by FY2003.

Alaska's Target & Progress:

SC - Student credit Hours for Fall 1998 was 4,771
SC - Student credit Hours for Fall 1999 was 4,400
SC - Student credit Hours for Fall 2000 was 4,071
SC - Student credit Hours for Fall 2001 was 4,712

Benchmark Comparisons:

None available at this time.

Measure:

Increase UAS Certificates and Degrees Awarded by 10.0% by FY2003.

Alaska's Target & Progress:

UAS - Total Certificates and Degrees awarded in FY1998 was 204
UAS - Total Certificates and Degrees awarded in FY1999 was 214
UAS - Total Certificates and Degrees awarded in FY2000 was 259
UAS - Total Certificates and Degrees awarded in FY2001 was 212

Benchmark Comparisons:

No institutions with comparable number and structure of campuses were found.

Measure:

Increase Juneau Certificates and Degrees Awarded by 10.0% by FY2003.

Alaska's Target & Progress:

JC - Total Certificates and Degrees awarded in FY1998 was 152
JC - Total Certificates and Degrees awarded in FY1999 was 181
JC - Total Certificates and Degrees awarded in FY2000 was 227
JC - Total Certificates and Degrees awarded in FY2001 was 183

Benchmark Comparisons:

No institutions of comparable size and mission were found.

Measure:

Increase Ketchikan Certificates and Degrees Awarded by 10.0% by FY2003.

Alaska's Target & Progress:

KC - Total Certificates and Degrees awarded in FY1998 was 28
KE - Total Certificates and Degrees awarded in FY1999 was 4
KE - Total Certificates and Degrees awarded in FY2000 was 14
KE - Total Certificates and Degrees awarded in FY2001 was 7

Benchmark Comparisons:

None available at this time.

Measure:

Increase Sitka Certificates and Degrees Awarded by 10.0% by FY2003.

Alaska's Target & Progress:

SC - Total Certificates and Degrees awarded in FY1998 was 24
SC - Total Certificates and Degrees awarded in FY1999 was 29
SC - Total Certificates and Degrees awarded in FY2000 was 18
SC - Total Certificates and Degrees awarded in FY2001 was 22

Benchmark Comparisons:

None available at this time.

Measure:

Increase UAS percentage of expenditures from non general fund sources by 5.0% by FY2003.

Alaska's Target & Progress:

UAS - % of total expenditures funded from non general funds in FY1999 was 44.78%. \$11,187.3
UAS - % of total expenditures funded from non general funds in FY2000 was 44.34%. \$11,361.5
UAS - % of total expenditures funded from non general funds in FY2001 was 45.28%. \$13,305.0
UAS - % of total expenditures funded from non general funds in FY2002 was 49.87%. \$17,393.5

Benchmark Comparisons:

No institutions of comparable size and mission were found.

Measure:

Increase Juneau percentage of expenditures from non general fund sources by 5.0% by FY2003.

Alaska's Target & Progress:

JC - % of total expenditures funded from non general funds in FY1999 was 42.63%. \$7,607.0
JC - % of total expenditures funded from non general funds in FY2000 was 42.10%. \$7,854.5
JC - % of total expenditures funded from non general funds in FY2001 was 41.75%. \$9,001.1
JC - % of total expenditures funded from non general funds in FY2002 was 46.27%. \$11,889.3

Benchmark Comparisons:

No institutions of comparable size and mission were found.

Measure:

Increase Ketchikan percentage of expenditures from non general fund sources by 3.0% by FY2003.

Alaska's Target & Progress:

KE - % of total expenditures funded from non general funds in FY1999 was 42.58%. \$1,089.1
KE - % of total expenditures funded from non general funds in FY2000 was 41.31%. \$1,040.6
KE - % of total expenditures funded from non general funds in FY2001 was 38.35%. \$1,024.1
KE - % of total expenditures funded from non general funds in FY2002 was 38.81%. \$1,112.2

Benchmark Comparisons:

None available at this time.

Measure:

Increase Sitka percentage of expenditures from non general fund sources by 5.0% by FY2003.

Alaska's Target & Progress:

SC - % of total expenditures funded from non general funds in FY1999 was 58.32%. \$2,491.2
SC - % of total expenditures funded from non general funds in FY2000 was 57.98%. \$2,466.4
SC - % of total expenditures funded from non general funds in FY2001 was 63.64%. \$3,279.8
SC - % of total expenditures funded from non general funds in FY2002 was 69.5%. \$4,392.

Benchmark Comparisons:

None available at this time.

University of Alaska Southeast
BRU Financial Summary by Component

All dollars in thousands

	FY2002 Actuals				FY2003 Authorized				FY2004 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Formula Expenditures</u>	None.											
<u>Non-Formula Expenditures</u>												
Juneau Campus	13,297.9	3,318.7	9,078.1	25,694.7	13,254.8	1,587.7	10,507.2	25,349.7	14,180.9	1,687.7	11,026.8	26,895.4
Ketchikan Campus	1,686.3	33.8	1,146.0	2,866.1	1,686.3	1,052.2	1,400.4	4,138.9	1,746.5	1,052.2	1,475.4	4,274.1
Sitka Campus	1,927.0	1,222.1	3,169.9	6,319.0	1,927.0	311.1	2,689.0	4,927.1	1,995.5	311.1	2,806.6	5,113.2
Totals	16,911.2	4,574.6	13,394.0	34,879.8	16,868.1	2,951.0	14,596.6	34,415.7	17,922.9	3,051.0	15,308.8	36,282.7

University of Alaska Southeast

Proposed Changes in Levels of Service for FY2004

Maintaining a Solid Foundation

Between FY96 and FY02, UAS increased its budget share of non-general fund. This growth came about through increases in both tuition and grant or other third-party funding. In order to maintain and enhance this level of non-GF support, additional administrative staff will be required. While not in the FY04 budget request, additional staff will be necessary in the near future in order to allow continued growth of non-general revenue.

Receipt of several major federal grants for education, training and scientific research strains the current region-wide grants management capacity of UAS. Two positions—one in the business office to serve region-wide and one in Juneau to assist faculty principal investigators—which will support the programmatic and fiscal accountability required by the granting agencies will be necessary. The positions are intended to accomplish two objectives: 1) decrease audit exceptions in the use of grant funds and 2) assist faculty and staff in securing additional external support for programs and research.

Increases in student enrollment over the past two years have increased the tuition receipts at all three campuses. They have also increased the institution's exposure to bad debt. To date, the only recourse available to UAS is to turn past-due accounts over to a collections agency. Yet, there is considerable research to suggest that an in-house collections system, which works with defaulting clients early and consistently, can significantly reduce bad debt. A collections specialist who will implement such a collections process is a priority need.

Attracting and Retaining Alaska's Students

For the past three years, UAS has been working with a national firm renowned for its expertise in student retention. The result of this collaboration have been impressive: a 33.3 percent increase in first-time freshmen from Fall 99 to Fall 02, and an over-all increase in credit hours of 5 percent from Fall 00 to Fall 02. Clearly, UAS is attracting new students.

However, attracting students is only one half of a two-part approach to increased enrollment. The second part is to increase student retention. Although retention rates at UAS have improved over the past several years—72% of Fall 00 first-time freshman returned in Fall 01, compared to 59% of Fall 99 freshmen for Fall 00—enhanced student services are needed to maintain and even increase these rates. The FY04 budget contains requests for additional advising support and better information concerning available programs and degree requirements

Meeting Alaska's Employment Needs

Core Faculty There is a continuing need for essential core liberal arts faculty. The Juneau campus is emerging as the preeminent liberal arts campus within the UA system. Students increasingly recognize the strength of the UAS liberal arts program, as shown by the fact that the Bachelor of Liberal Arts (BLA) degree experienced a 12 percent growth from Fall, 95 to Fall, 2000. Of the 461 BLA majors in Fall, 2000, 280 or 60 percent were full-time students, marking a definitive change in Juneau campus student demographics from primarily non-traditional students in the 1980's and early 1990's, to the more traditional-aged student population of recent years.

Yet, as UAS retention figures show, the MAU experiences significant student exodus between the sophomore and junior year, losing more than two-thirds of its students. From student satisfaction surveys and focus group comments, the two major reasons given by students for leaving are 1) the lack of sufficient scope and variety in upper division offerings and 2) the availability of the desired degree.

These two factors cannot be addressed with current faculty. All UAS faculty teach a range of levels, from 100 to 400 in their respective disciplines. With the increase in first time freshman enrollment in recent years, current faculty resources have become increasingly focused on the 100 and 200 level required courses, further diluting upper division offerings. Current faculty also teach a full load—three or four courses per semester—so it is not possible to divert more faculty time to teaching. Finally, for most discipline areas, UAS has but one faculty member. This factor severely limits the possible degrees or majors which can be offered, as a one-person discipline cannot realistically offer the range of expertise needed to support a full program.

Baccalaureate Teacher Program FY03 marks the second year of a four year program that will lead to an undergraduate degree in elementary education. In FY02, 30 students were admitted to the BA elementary education. For FY03, another 60 students have applied. Funds to fully staff this new degree were requested in FY02 but only partially received; the FY03 requests were not funded. Therefore, the FY04 request contains funding for two additional faculty to support this and other degrees and programs. Through these two positions UAS will build capacity to prepare teachers who meet No Child Left Behind requirements for teachers who are "highly qualified" in their content areas.

Bachelor's degree in Information Systems (BSIS) Additional funding will be required to support the development of the Bachelor's degree program in information systems. This funding will provide regional access through distance to baccalaureate level education for the region's Information Technology workers. It is also being planned and implemented in collaboration with UAA and UAF to provide statewide coordination of bachelor's degree education in this important field.

Networking/CISCO Systems Additional funding will also be needed to support the extension of the full CISCO certification curriculum to the Sitka campus. Currently, both Juneau and Ketchikan offer all four levels of training; however, Sitka only offers the first two levels.

Marine Manufacturing Sitka has emerged as a major producer of aluminum vessels for use both with in-state ferries and as an export commodity to the Lower 48. Funding is needed to support this industry.

Forestry Technology As the MAU located within the Tongass National Forest, UAS has a responsibility for training in forest management. The Forest Service is one of the largest employers in Ketchikan and Southeast Alaska with a total workforce of about 450. The Tongass National Forest has approximately 90 permanent forestry technicians, wildlife survey technicians, fire control technicians and silviculture technicians. The Forestry Technology Program will continue development. The first course of this program will be offered Fall 2002. This program should increase enrollment by ten full-time students by fall 2003. Recruitment for full-time faculty begins in the fall of 2002.

Fisheries Technology Continue development of the fisheries technology program with funding from the Alaska Department of Fish and Game.

Automotive Technology Initiative Additional funding is needed to upgrade the UAS Automotive Technology program. The program expansion and national accreditation will increase student demand and the need for adequate staffing to ensure a quality program. UAS is modernizing the automotive technology laboratories and curriculum to meet the National Automotive Technician Educational Foundation (NATEF). The program has worked with regional industry to provide a relevant practical program that will supply technicians to the automotive industry.

Construction Technology Initiative (SB 137 funded in FY03) The FY04 budget includes a request for continuation of the SB 137 funding for Construction Technology at UAS as base operating budget. The initiative has provided the funding to upgrade existing equipment and tools as well as creating one additional faculty position in the area of construction technology. The program has implemented a new curriculum and certificate program as a result of this funding and continuation of funding is necessary to ensure continuation. The University of Alaska Southeast construction program currently shares wood shop facilities and also articulates a construction program with Juneau Douglas High School. It is necessary to upgrade the UAS program so that it is a more credible and consistent provider of education and applied technology in construction technology. Partners for the construction technology program at UAS include the Cold Climate Housing Research Center at UAF, the City and Borough of Juneau, the Tlingit Haida Regional Housing Authority and the state Builder's Association.

University of Alaska Southeast
Summary of BRU Budget Changes by Component
From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	16,868.1	2,951.0	14,596.6	34,415.7
Adjustments which will continue current level of service:				
-Juneau Campus	926.1	100.0	519.6	1,545.7
-Ketchikan Campus	60.2	0.0	75.0	135.2
-Sitka Campus	68.5	0.0	117.6	186.1
FY2004 Governor	17,922.9	3,051.0	15,308.8	36,282.7