State of Alaska
FY2005 Governor's Operating Budget

University of Alaska
University of Alaska Southeast
Results Delivery Unit Budget Summary

Contents

University of Alaska Southeast Results Delivery Unit

Contribution to Department's 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.

Core Services

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.

FY2005 Resources Allocated to Achieve Results		
FY2005 Results Delivery Unit Budget: $40,503,600	**Personnel:**	
	Full time	311
	Part time	18
	Total	329

Key RDU Challenges

The University of Alaska Southeast is pursuing the following strategies to meet the challenges of FY05. (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 and seek funding for M&R/R&R and other fixed cost increases. (region)

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
- Increase enrollments in the Bachelor's of Science degree in Information Systems for the high technology needs of business in Alaska
- Increase enrollments in the upper division coursework in business (distance), computing, communications, mathematics and human sciences
- Extend special education teacher training to undergraduate education students
- Develop the curriculum to offer an associate degree in natural resource technology
- Increase enrollments in the associate degree in fisheries technology
- Increase in enrollments in the construction technology training and certificate programs within the AAS degree program
- Increase enrollments in the automotive technology NATEF-accredited program and increase partnerships with industry for internship and practicum experiences
- Increase enrollments in the diesel technology program and find funding for the 9-month unpaid internships that the Oiler Program students require to receive their certification
- Maintain academic partnerships with UAA for delivering associate degree programs in nursing and high demand allied health fields like radiology technician and pharmacy
- Provide Marine Operation training in Southeast Alaska

4. Preparing for Alaska's Economic Success
- Many UAS certificates and degrees prepare students to enter into and contribute to the Alaska economy. Continued support for vocational technical education funded initiatives is sought to ensure the success of educational programs in marine technology (Ketchikan), forestry technology (Ketchikan), construction technology (Juneau) and practical nurse education (Juneau). Partnerships with industry are being developed to improve small business and forest products development collaborations and projects.

Significant Changes in Results to be Delivered in FY2005

Maintaining A Solid Foundation
Consistent with and in conjunction with SW administration, an increment for increases in salary maintenance, M&R and R&R and other fixed costs, will be requested using similar methodology utilized in developing the FY03 and FY04 budget requests.

Attracting and Retaining Alaska's Students

UAS continues to have as a high priority, attracting and retaining Alaskans. Enrollment management efforts that were put in place in spring of 1999 continue to evolve and mature. Enrollment continues to increase with Fall 2002 showing the greatest number of full time students at UAS-Juneau in more than a decade. The following specific activities merit mentioning:

- Student credit hours from 1999 to 2002, up 17%
- Number of full time students from 1999 to 2002, up 12%
- Number of Native students at UAS – Juneau, from 1999 to 2002, up 61%
- Retention of full time students continues to rise each of the past 3 years

Meeting Alaska's Employment Needs

<u>Core Faculty</u> 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. In addition to the Bachelor of Liberal Arts degree (BLA), two Bachelor of Art degrees in English and Social Science have been approved for fall 03. The math faculty in Arts and Science are putting together a proposal to add a BS in Math.

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 many discipline areas, UAS has but one faculty member and UAS intends to continue converting labor pool to tenure-track positions. That strategy recognizes that committed, tenure-track faculty are needed to realistically offer the range of expertise needed to support full programs and because one of the most important indicators of student success is early identification with a faculty mentor.

<u>Baccalaureate Teacher Program</u> FY04 marks the third year of a four year program that will lead to an undergraduate degree in elementary education. In FY04 more than 20 new freshmen were admitted to UAS as premajors in elementary education. Funds to fully staff this degree were requested in FY02, FY03, and FY04, and were only partially funded in the first year. The FY03 and FY04 requests were not funded. One tenure track faculty in mathematics education was hired using program generated funds and another tenure track faculty member was hired in special education, with reallocated funds. The curriculum for an undergraduate endorsement program in special education, to be taken as a dual endorsement with the BA in elementary education, was approved last year through the UAS curriculum process.

<u>Bachelor's degree in Information Systems (BSIS)</u> Maintaining current program and initiative funding will be required to support the continued development of the Bachelor's degree program in information systems. This funding will provide the basis to develop 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 associate and bachelor's degree education in this important field.

<u>Networking/CISCO Systems</u> Maintaining initiative and Workforce Development 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.

<u>Marine Manufacturing</u> 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.

<u>Forestry Technology</u> 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. This program should increase enrollment by ten full-time students by fall 2003. A full-time faculty position was hired in the fall of 2003.

Fisheries Technology - Implement the Fisheries Technology AAS degree program with funding from the Alaska Department of Fish and Game and the University of Alaska.

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

Construction Technology Initiative   This 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 now includes a new curriculum and certificate program as a result of this funding and continuation of funding is necessary to ensure program stability. It is necessary to upgrade this 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.

Major RDU Accomplishments in 2003

The strategic plan of the University of Alaska Southeast entitled, "UAS: The Next Decade" remains the guide for the strategies by which the institution sets priorities and allocates resources. The eight initiatives focus on the efforts of the three campuses in the region to act together in meeting the highest needs of its citizens and fulfilling the role of this MAU within the broad UA strategies. Providing training for health occupations has resulted in delivery of nursing degrees and allied health education in Southeast Alaska with plans for expansion. Teacher preparation and information technology programs are focused on state workforce needs. As a foundation to many disciplines, the liberal arts provides students with communication and collaboration skills; a sense of responsibility to community and self, and higher order problem-solving abilities necessary for full citizenship.

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. Migration to a new integrated on-line library system has been completed. This new system allows for increased web and user services.
   - Faculty Development - During FY03 UAS faculty on Juneau, Ketchikan and Sitka campuses received support for developing distance courses using new technologies. Faculty also have the opportunity to apply for sabbatical leave to earn additional credentials.
   - University Development – The continued focus of the Development office has been to increase private sector support and alumni programming. The Noyes Pavilion, UAS' first capital project built entirely with private funds, was completed and dedicated in July 2003. During the past year UAS established alumni chapters in Ketchikan and Sitka as well as UAs' first ever Student Alumni Association.

2. Keeping Pace with Technology
   This has been a year of integration for UAS. Many technologies from previous years such as fully networked campuses, UAS Online, UAS Home, Caucus and mobile wireless classrooms were better integrated into curriculums and courses. Training of faculty along with their individual experimentation and increased proficiency provided better learning for UA students due to their new enhancements.
   - Faculty Technology and Instructional Support – a new position of producer/video editor has been created to assist faculty in producing videos for classes and advertising programs. DVD production equipment was purchased to provide authoring and archiving for class materials. A streaming server was also purchased and configured to provide back-up audio streaming for televised classes.
   - Helpdesk Support – A new position was funded to provide support for students, staff, and faculty via phone, drop-in, or email. This position will add the resources necessary to offer computer training on a regular basis for faculty and staff in the future. The Helpdesk has been an important resource, providing support for our instructional support labs.
   - Desktop Equipment Refresh – This process was originally funded through the initiative process, one-time only. Through reallocation of local campus funds, the program remains active. It provides a system of

tracking and upgrading for all faculty and staff computers on campus to ensure that our users have the equipment they need to be successful at their work.

3. Attracting and Retaining Alaska students
    UAS continues to have as a high priority, attracting and retaining Alaskans. Enrollment management efforts that were put in place in spring of 1999 continue to evolve and mature. Enrollment continues to increase with Fall 2002 showing the greatest number of full time students at UAS-Juneau in more than a decade. The following specific activities merit mentioning:
    *   Retention
        The Dual Enrollment Program (formally College Connection) is into its fourth program year. Over the initial three years there has been a multitude of positive feedback from students, parents, faculty and local supporters.
        There have been some transitions to the program with updated guidelines established in August 2003 based on faculty request. The program also has a new coordinator who began in September 2003.
        The program is continuing to grow and is expected to expand throughout Southeast Alaska and increase over the next three fiscal years. For the Fall 2003, 41 dual enrollment students are taking a total of 86 courses. This brings the total to date to 479 students and 788 courses since the programs inception.
        Through the JSD College Connection Scholarship, local *qualified* students who have exhausted course(s) at the high school have continued to be awarded funding to be dually enrolled at UAS.
        Ketchikan's program, 'The University Connection', is in its second year and continues to have student participation and financial support from the local borough.
        *   PITAs Program - (USDOE Grant) funded 35 Native students planning to become teachers with full UAS scholarships including tuition, books and supplies, housing, and board.
        *   Advanced Programs for Certified Teachers - have increased their enrollment. The new graduate program in reading approved by the UAS Graduate Curriculum Committee in 2002-03, has admitted 31 students to the program. The M.Ed. distance program in Early Childhood Education graduated 10 ECE M.Ed.'s and one M.A.T. student in 2002-03.

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.

    Education
    *   MAT Elementary and Secondary programs – the number of graduates has increased from 36 in 2001-2002 to 55 in 2002-03. The MAT Secondary Program added the 'Sitka cohort" to the "Juneau cohort" so that increased number of students could be served.   Seven MAT graduates took teaching positions in rural areas.
    *   Professional Education Center (PEC) - serves UAS Center for Teacher Education graduates and school districts in the state by offering a spectrum of ED 593 courses addressing issues, topics, and refresher courses that educators in the field need. This year the offerings were expanded to include ED 193 and 293 courses to help paraprofessionals in the districts address NO Child Left Behind (NCLB) requirements. Over 2,000 students were served through this program. Seventy students are actively pursuing ECE courses toward their AAS degrees.
    *   Head Start - funded by a $1.5 million dollar grant from the National Head Start offices, the ECE AAS programs provided education opportunities for Head Start teachers to become full-time students pursuing AAS Degrees. The continuing SEED grant provides resources to support the unique needs of non-traditional students meeting the federal education mandate. This includes support for over 60 students currently receiving mentor and/or tutor services.

    Liberal Arts
    *   BLA Distance – This degree may be earned entirely by distance through courses offered by the three Southeast campuses and other UA sites. The arts and sciences curriculum strongly emphasize critical writing and speaking. Graduates qualify for a variety of entry-level professional positions in the public and private sector or for entrance to many graduate schools. For FY03, 138 program students took a total of 1,246 credits for an average of 9 credits each semester. So far 20 distance BLA students have graduated, 8 in FY03. Currently 7 are scheduled to graduate in May 2004.

    Health Science
    *   Allied Health – UAS participated in the statewide Nursing Education Task Force in 2002 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. In Juneau, UAS partnered with the Wildflower Court nursing facility to provide Certified Nurse Aide (CNA) training in their classroom. Wildflower provides free usage of a classroom at their facility for two sections each semester of CNA training (12 credit hours of lab instruction per semester).
- Nursing – Eighteen students from the three UAS campuses graduated from the Weber ADN program in spring 2003. Interest in nursing and related health professions remains high, as evidenced by continued increasing regional enrollments in prerequisites courses. In January 2004 the UAA School of Nursing will begin to deliver the associate degree in nursing in partnership with the UAS Juneau and Ketchikan campuses. In 2003 the School of Nursing partnered with the UAS Ketchikan campus to deliver the licensed practical nurse program.

Bachelor of Science in Information Systems
- The Bachelor of Science In Information Systems (BSIS) degree prepares Alaskans for professional careers in the application of computing disciplines of network administration, application programming, and
- e-commerce. The BSIS was developed in collaboration with the Alaska High-Tech Council (AHTC) and is designed to meet the state needs for professionals in the critical information technical fields. THE AHTC identified the need for incorporating recognized certification in the curricular design of the BSIS. Based on this need, several industry-based certifications were included in the design of the curriculum.
- The BSIS curriculum has also been coordinated in partnership with UAF and UAA faculty, building upon a tradition of cooperative faculty efforts that built the program in the Microcomputer Support Specialist (MSSP) and Office Management Technology (OMT) programs.
- Bachelor of Science in Information Systems - CIOS, Knowledge Worker and CISCO – In an effort to respond to industry requests for students who are technically competent but who also have "people skills", The UAS Computer Information and Office Systems faculty continue to develop their BSIS degree 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 of the CIOS certificate and AAS programs, the IT Knowledge Worker Initiative and CISCO regional networking academy initiative into the Bachelor of Science in information systems four year degree program. CIOS in Juneau has evolved a contemporary that is designed to meet the needs of the IT employers in Alaska and the United States. The program has three emphases: Programming, e-Business and Networking, with employment in these areas expected to increase nationally 86% and in Alaska 61% between 2000 and 2010. The program has achieved its goal of admitting students beginning in the Fall 2003, 15 students have now been admitted to the new BSIS degree.
- CIOS and the Juneau Douglas High School have a partnership providing opportunities for students to get a running start on a college degree through technical preparation which is a sequence of study beginning in high school and continuing through the UAS. Designated high school work is accepted by the University within guidelines established in an agreement between the two institutions so that students can work toward CIOS certificate programs or AAS/BSIS degrees while still in high school.

Environmental Science
- Environmental Science – Preparing students with the scientific knowledge to address key natural resource development issues in Alaska is one of UAS's major goals. During FY03, ENVS students worked as interns with the US Geophysical Services (USGS) Division of Water Resources, Analytic Labs (private industry), the US Forest Service (USFS) Thorne Bay, the USFS Pacific Northwest Forestry Sciences lab Juneau, and as Chemistry lab and field assistants funded by EPA/DEC grants. Collaboration with the National Park Service has resulted in an interdisciplinary study of Tlingit traditional and cultural properties in Glacier Bay and the glacial geological processes recorded in Tlingit histories. Fifteen ANTH and ENVS students participated in the initial phases of this work. Two of these students will present their work at a national geological conference.

Vocational Education
- Construction Technology – UAS is revising its program offerings in Juneau and has developed a Newly-BOR approved certificate program in Residential Building Science in partnership with the regional homebuilding industry. UAS has partnered with Juneau area Habitat for Humanity housing project and Tlingit-Haida Regional Housing Authority as part of the cold climate Housing Research program
- Automotive Technology – UAS has modernized the automotive technology laboratories and curriculum to meet the national accreditation standards of the National Automotive Technician Educational Foundation (NATEF). The UAS program achieved national accreditation in May of 2003. This program has worked with regional industry to provide a relevant practical program that will supply technicians to the automotive

industry. There is also a Joint Use Agreement and Tech-Prep academic partnership with Juneau Douglas High School to offer automotive courses technology courses at the UAS Technical Education Center.
- Diesel Technology – The UAS Marine Engine Room Prep (MERP) program on the Juneau campus trains local students so they can obtain marine engine room careers on the Alaska Marine Highway System. The second class of graduates from the Marine Oiler certificate program have now successfully completed the program and the AMHS has put every one of the program graduates to work.

Ketchikan Campus
- College Connection Program - Ketchikan campus with Gateway Borough School District had 40 high school students in 2003 under the College Connection Scholarship Program. The Welding Department provided basic welding training to 10 Revilla High School students each semester. The CISCO networking program provided CISCO I and II, III and IV training to 25 high school students in 2003. Other programs serving high school students included English, Anatomy and Psychology, Certified Nursing Assistants, Spanish and Russian.
- Small Business Management Certificate - has transitioned to web-based delivery serving over 50 students in 2003.
- Associate Applied Science in Fisheries and Forestry Technicians - the Regional advisory councils for fisheries and forestry developed a curriculum path for training certified technicians. The Southeast aquaculture Association in the Ketchikan Indian Community and the Department of Fish and Game staff have provided classroom space and instructors.
- Marine Operations and Technology - and United States Coast Guard certifications and continuing education courses served local mariners employed by Alaska Marine Highway Systems and the Inter-Island Ferry system. New equipment was purchased updating the electronics on the Jack Cotant. An Advisory Committee was reactivated to provide program guidance and leadership. Over 40 mariners qualified for the US Coast Guard (USCG) 100 tom/OU VP license through instruction offered in FY03.
- The Certified Public Manager program - was reinstated and five students completed Level III in 2003. Level II and III were delivered in 2003.
- Associate Registered Nurse training - in partnership with Weber State, Ketchikan provided and graduated seven students in May 2003. The University of Alaska- Anchorage Licensed Practical Nurse (LPN) program started in January 2003. Eight students will complete this LPN program by December 2003.
- Alaska Ship and Dry Dock -The University of Alaska Southeast-Ketchikan continues to provide on-site training and program development.

Sitka Campus
- Rural Technical Educators - 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.
- Carl Perkins Vocational Education grant -to develop secondary/postsecondary partnerships offering welding, construction technology and small engines programs.

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University of Alaska Southeast
RDU Financial Summary by Component

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 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
Formula Expenditures												
None.												
Non-Formula Expenditures												
Juneau Campus	14,339.6	2,759.4	8,924.6	26,023.6	14,180.9	1,687.7	11,026.8	26,895.4	14,484.5	2,500.0	12,444.4	29,428.9
Ketchikan Campus	1,746.5	103.3	1,185.9	3,035.7	1,746.5	1,052.2	1,475.4	4,274.1	1,762.4	1,052.2	1,651.8	4,466.4
Sitka Campus	1,995.5	1,265.0	2,669.8	5,930.3	1,995.5	311.1	2,806.6	5,113.2	2,015.1	1,300.0	3,293.2	6,608.3
Totals	**18,081.6**	**4,127.7**	**12,780.3**	**34,989.6**	**17,922.9**	**3,051.0**	**15,308.8**	**36,282.7**	**18,262.0**	**4,852.2**	**17,389.4**	**40,503.6**

University of Alaska Southeast
Summary of RDU Budget Changes by Component
From FY2004 Authorized to FY2005 Governor

All dollars shown in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2004 Authorized	**17,922.9**	**3,051.0**	**15,308.8**	**36,282.7**
Adjustments which will continue current level of service:				
-Juneau Campus	303.6	812.3	1,417.6	2,533.5
-Ketchikan Campus	15.9	0.0	176.4	192.3
-Sitka Campus	19.6	988.9	486.6	1,495.1
FY2005 Governor	**18,262.0**	**4,852.2**	**17,389.4**	**40,503.6**