

State of Alaska FY2007 Governor's Operating Budget

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

University of Alaska Southeast Results Delivery Unit

Contribution to Department's Mission

The University of Alaska Southeast (UAS) 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

UAS' mission statement is buttressed by several core values endorsed by the UAS community. These 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 business, public administration, and education; baccalaureate degrees in business administration, information systems, education, sciences, and liberal arts; two-year associate degrees; and certificate programs in specialized fields.

All UAS campuses offer a full complement of counseling, advising, library, and learning resource services. All UAS campuses offer high-quality postsecondary academic programs, workforce training, and opportunities for lifelong learning. All UAS campuses have three distinct programmatic areas: 1) academic and transfer studies, 2) vocational-technical education, and 3) continuing education. Within each of these areas UAS offers extensive programs in support of collegiate and community needs. The Juneau campus supports residential services and provides campus-based housing, meals, and student life.

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

UAS is fully accredited by the Northwest Commission on Colleges and Universities. Accreditation covers all of UAS' campuses, as well as its distance-delivered educational programs.

FY2007 Resources Allocated to Achieve Results

FY2007 Results Delivery Unit Budget: \$51,378,600	Personnel:	
	Full time	322
	Part time	19
	Total	341

Key RDU Challenges

There are many challenges UAS faces in its effort to ensure that it provides high quality postsecondary education to a diverse student body. UAS meets these challenges through a variety of initiatives that are grounded in the strategic plans of the institution. This ensures that UAS' actions are consistent with state priorities. What follows is a brief summary of UAS' key challenges presented in a format using the subheadings of the University of Alaska strategic plan.

MAINTAINING A SOLID FOUNDATION

All three of the UAS campuses are located in communities that are isolated off of the road system, making traditional growth in the number of students a challenge. UAS has faced this challenge by distinguishing itself as the premiere distance-delivery institution within the University of Alaska system. This has allowed UAS to tap into a world-wide base of potential students; offering students the opportunity to remain in their home communities while they pursue their higher educational goals.

Another challenge facing UAS is serving the needs of both traditional (full-time) students and non-traditional students who work full-time and attend classes part-time. These two populations often have very different needs. UAS is meeting this challenge through a number of innovative approaches including school-based enrollment management plans that identify specific strategies and activities to address the recruitment, retention, instructional, and career needs of the student populations served by UAS's academic programs.

UAS' relatively small size poses a unique challenge to its faculty, who are spread thin as they serve in multiple roles to meet students' needs. This is especially true with regard to being responsive to changing state needs for high-demand degrees important to Alaska's economy. A small UAS faculty is responsible for maintaining a wide variety of rigorous and relevant academic programs. In the vocational and technical disciplines, a small faculty is particularly challenging due to the need for specialized knowledge, skills, instructional methods, equipment and facilities. Acquisition of talented part-time faculty from the local communities has helped UAS to mitigate these affects, but securing such qualified adjunct faculty is often difficult.

A solid foundation of full-time, tenure-track faculty has been essential to UAS expanding its offerings of certificate and degree programs. Over the past seven years UAS added 8 new certificates and 9 new degrees; doubling its certificate offerings and increasing its degrees by over 40%. Given the size of UAS' faculty, this has been a monumental effort. UAS has reached its target degree program growth given its current faculty base and will focus on strengthening and enhancing current program offerings, as well as growing its student enrollments.

ATTRACTING AND RETAINING ALASKA'S STUDENTS

UAS' ability to attract and retain students is challenged by the small population base in southeastern Alaska, the high cost of living, and the limited UAS course offerings (compared to a larger university). UAS compensates for these challenges by offering students unique educational experiences, both inside and outside of the classroom. UAS' small size allows faculty to work one-on-one with students to meet their individual educational needs. Faculty offer educational programs that provide students with not just the knowledge and skills needed to prepare them for careers in high-demand and emerging occupations, but also prepares them to become life-long learners with strong skills in reading, writing, and critical thinking. As a result, students are able to successfully adapt to future technological, economic, and social changes. Additionally, students have access to valuable experiences such as internships, practica, field studies, and undergraduate research opportunities that extend their learning beyond the classroom.

MEETING ALASKA'S EMPLOYMENT NEEDS

As the economy of the state and region evolves, UAS will continue to be challenged to quickly and efficiently keep pace with the changing needs of Alaska's employers. UAS is well-positioned to play a key role in meeting workforce demands. With few exceptions, all of the degrees and certificates that UAS offers are considered high demand by the State of Alaska Department of Labor and Workforce Development. UAS maintains close ties with business, government, and industry leaders to build and adapt educational programs that address current and emerging workforce needs. UAS also works to develop research capacity that helps meet state and regional needs for technical expertise.

PREPARING FOR ALASKA'S ECONOMIC SUCCESS

UAS plays an important role in educating Alaskans who will serve as tomorrow's state leaders. It provides students with the educational opportunities that they need to attain economic freedom through employment in high-demand jobs. Additionally, UAS' faculty serve as conduits for new knowledge and applied technology. The net result is a skilled, professional workforce that is better able to compete in the world-wide economy and fuel Alaska's economic success.

Significant Changes in Results to be Delivered in FY2007

FINISH THE UNFINISHED

UAS is seeking funding in FY 2007 to "finish the unfinished work" necessary to strengthen and enhance its current educational offerings. The following requests will allow UAS to round out the development of disciplinary expertise in teacher education and business administration programs so that they can more fully meet the pressing demands for employees in these high-demand fields. These programs will continue to build on key partnerships to enhance statewide distance access to master's, bachelor's, associate's, and certificate degrees. These are key priorities of the state, and integral aspects of both the University of Alaska and UAS strategic plans.

Teacher Education

The demand for teachers continues to be high, both within Alaska and across the nation. The shortage is especially felt in the field of special education, where the impacts on educational achievement can be profound. UAS is uniquely positioned to provide this specialized training as an extension of its current special education program. This budget request includes funding for a full-time special education teacher; funded 50% with a new state appropriation and 50% with university-generated revenue.

Demand across the state is also very high for secondary education teachers. UAS' Masters of Arts in Teaching (MAT) program has gained a reputation for excellence in this field. All of UAS' MAT graduates have received employment offers shortly after graduation. Currently the MAT program is understaffed and unable to meet the demands for admittance. This budget request would provide funding for an additional MAT faculty member; funded 50% with a new state appropriation and 50% with university-generated revenue.

UAS is also requesting funding to continue offering teacher education students a rural practicum; where they visit a rural school for a week to become familiar with the environment associated with teaching in Alaska's remote communities. This project has had a positive impact on remote school districts' high teacher turnover rate. Since its inception, rural school districts have experienced a 25% decrease in teacher vacancy rates. This funding request would make rural practica a continuing, integral part of the UAS MAT program.

Business Administration

Consistent with UAS' strategies of "focus and integration", UAS is seeking funding to obtain a professional services contract with the Alaska Permanent Fund Corporation to provide customized finance courses for its Master's and Bachelor's in Business Administration students. The FY07 request includes funding for a .5 FTE position that will be funded 50% by new state appropriation and the remaining 50% will be covered by university-generated revenue.

Partnerships

UAS delivers many degrees via distance and is quite experienced in developing and supporting this method of educational delivery. UAS' funding request includes an appropriation for a full-time geography faculty member to work as an integral contributor to the University of Alaska Integrated Geography Program (UAIGP) currently under development. This position will be located at a UAS campus and jointly appointed to the UAF School of Natural Resources and Agricultural Sciences. Together, UAS and UAF will develop the UAIGP so that it's available to a statewide audience. This funding request provides for a 50% state appropriation; matched by a 50% university-generated appropriation.

PREPARING FOR THE NEXT BOOM

UAS continues to develop strategies to help it achieve both its institutional goals and state priorities. The following funding requests will allow UAS to "prepare for the next boom". It piggybacks on prior years' focus on high-demand job programs and positions UAS to continue to meet Alaska's workforce demands of the future.

Health Sciences

Demand for UAS' prequalification nursing program has grown substantially over the past few years; a reflection of the urgent need for health care providers across the state. UAS has reached the point where it cannot meet the demand for human anatomy and physiology courses with its current staffing level. These courses are foundational to all the health science programs. UAS is requesting funding for a full-time human anatomy and physiology faculty position to be assigned to the Sitka campus (due to the regional leadership role it plays in the distance-delivery of health sciences GERs). Funding for this position will be covered by a 50% state appropriation; matched by a 50% university-generated revenue.

Vocational Education

Preparations by the mining industry to open the Kensington Mine near Juneau have created a need for skilled trades and construction workers. UAS seeks to meet this need with an appropriation from Workforce Development monies that will provide for a temporary faculty position responsible for training during the construction and start-up phase of the mine. Since tuition revenue for these courses will be limited due to class sizes, UAS is requesting an 80% state appropriation; the remainder will be covered through a combination of university tuition, fees, and industry donations or grants.

The marine operations field has grown considerably in Ketchikan with the expansion of its shipyard facilities and relocation of the Alaska Marine Highway System headquarters. Today, marine operations are a big part of the local Ketchikan economy. With this growth comes a demand for local marine operations training. UAS is a key provider of this specialized training, but is unable to meet the pent up demand for seamanship and navigational training. UAS is requesting Workforce Development monies to fund 50% of an additional full-time marine operations faculty member. The remainder of this position's funding will be covered by university tuition and course fees.

The regional expansion of the marine operations industry has also lead to an increased demand for UAS' marine oiler program. Completion of this training provides students with an Oiler Z card, enabling them to work in documented marine engine room positions. Demand for this UAS training program has exceeded what current faculty levels can provide. UAS is requesting Workforce Development monies to fund 50% of an additional diesel faculty position to meet this demand; with the remaining 50% funding being covered by university-generated revenue.

UAS' RESEARCH ROLE

In FY 2007 UAS also expects to begin to see significant changes in results from its research efforts. Recent recruitments of science faculty with strong research records, coupled with substantive research workload assignments and acquisition of added research facilities and equipment have well positioned UAS to generate additional research grant revenues in FY 2007 (and beyond).

Research will also continue to play a key role in the student experience at UAS. Unlike other universities where research opportunities are limited solely to graduate-level students, UAS offers significant undergraduate student research experiences. Additionally, because all UAS faculty with research workloads are also required to teach, they enrich the education of students by integrating research into their curricula—an approach that's unique in the University of Alaska system. Added benefits also include increased student retention that, in turn, generates more tuition revenue.

Major RDU Accomplishments in 2005

UAS, although divided into three campuses (Juneau, Ketchikan, and Sitka), functions very much as a regional institution. Its academic organization consists of four schools with faculty on each of the three campuses. The Dean of each school coordinates with faculty and campus directors to ensure that academic programs meet institutional and campus goals. As a result, most of UAS' major accomplishments are achieved through considerable cross-region, cross-school collaboration. What follows below is a brief summary of the major accomplishments UAS (as a whole) achieved during FY 2005. For information on accomplishments at the campus level, please refer to the component sections of this document.

UAS achieved a number of significant accomplishments in FY 2005. These achievements support and build upon UAS' strategic plan goals of student success, faculty and staff strength, and educational quality.

During FY 2005 UAS:

- Added to its program offerings new certificates in Pre-Radiologic Technology and Drafting.
- Provided increased access to additional academic programs via distance-delivery.
- Improved its student advising services.
- Enhanced its student recruitment and retention efforts.
- Developed shorter, more concentrated Career Education courses designed for students seeking industry- specific, entry-level skills.
- Developed additional support services for distance students.
- Received a special award for excellence in distance education delivery.
- Received two of the National Science Foundation's EPSCoR's Young Investigator First Awards.
- Engaged in key partnerships with industry that resulted in receipt of additional private funding.

Contact Information

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**University of Alaska Southeast
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 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	15,779.8	2,822.4	10,080.9	28,683.1	16,823.6	4,381.5	14,599.2	35,804.3	19,109.5	4,883.5	15,303.1	39,296.1
Ketchikan Campus	1,847.1	307.4	1,724.3	3,878.8	1,983.6	208.1	1,984.8	4,176.5	2,291.0	213.5	2,088.0	4,592.5
Sitka Campus	2,087.6	990.6	2,282.7	5,360.9	2,292.6	1,319.8	3,427.4	7,039.8	2,632.1	1,331.4	3,526.5	7,490.0
Totals	19,714.5	4,120.4	14,087.9	37,922.8	21,099.8	5,909.4	20,011.4	47,020.6	24,032.6	6,428.4	20,917.6	51,378.6

**University of Alaska Southeast
Summary of RDU Budget Changes by Component
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	21,099.8	5,909.4	20,011.4	47,020.6
Proposed budget increases:				
-Juneau Campus	2,285.9	502.0	703.9	3,491.8
-Ketchikan Campus	307.4	5.4	103.2	416.0
-Sitka Campus	339.5	11.6	99.1	450.2
FY2007 Governor	24,032.6	6,428.4	20,917.6	51,378.6