

**State of Alaska
FY2008 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; 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Results Delivery Unit Budget: \$54,677,800	Personnel:	
	Full time	345
	Part time	19
	Total	364

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 onsite 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 broad 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 all student populations served.

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. The 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 eight years UAS added 8 new certificates and 9 new degrees; doubling its certificate offerings and increasing its degrees by over 40 percent. Given the size of UAS' faculty, this has been a monumental effort. UAS has reached its degree program growth targets (given its current faculty base) and is now focusing on strengthening and enhancing current program offerings, as well as growing 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 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 FY2008

A number of the significant changes listed are based on new program requests in the Board of Regents' approved FY08 operating budget requests. The Governor's budget includes funding for non-discretionary operating cost increases, but no funding for new program requests.

PREPARING ALASKANS FOR JOBS

The following requests will allow UAS to round out its program offerings in order to meet Alaskan labor market needs in high demand jobs.

Construction Support

Juneau is the regional hub for a growing construction and mining industry sector whose major regional employers and partners include Coeur Alaska (Kensington mine project), Greens Creek Mining (Kennecott mine), Tlingit and Haida Regional Housing Authority, Southeast Alaska Building Industry Association, and the State Department of Labor. UAS works with these regional partners to provide training that ensures the development and maintenance of a viable regional workforce for the construction and mining industries.

The requested funding would strengthen and make permanent UAS' construction technology and mining programs, currently funded through temporary workforce development monies. It will ensure the stability of programs that have become the cornerstone of regional workforce and economic development. Permanent funding will also allow for the initiation of new high-demand credentials with career ladder opportunities for students from occupational endorsements and certificates to an A.A.S. in Construction Technology, as well as expanded re-training opportunities for displaced workers.

The requested funding would also allow for the development of a UAS pre-engineering student recruitment and preparation program, including a proposed joint 1+3 academic plan with the UAA and UAF Schools of Engineering.

Education Leadership

UAS' strategic plan recognizes that managing K-12 educational systems require strong leadership. Principals and superintendents must learn the importance and necessity of standards, outcomes assessment, and community involvement in order to be successful in their roles. UAS is dedicated to providing future leaders with educational opportunities through endorsement and professional development programs.

In academic year 1999 the key Education Leadership faculty at UAS retired. Since then the Educational Leadership endorsement has been offered only at UAA and UAF. Recently, UAF decided to discontinue their program, leaving UAA as the only provider. The state of Alaska has 54 school districts with 445 principals. According to the state Department of Education and Early Development, 289 of these principals exist outside the Anchorage area. Given the regular turnover often experienced in school district leadership positions, there is a strong need for more credentialed administrators.

UAS' proposed new Education Leadership program will increase the number of Alaska certified school administrators. It will be developed in consultation with leading education professionals and include involvement from the other UA campuses, as appropriate. It is anticipated that when the program reaches full maturity in 2010, approximately 25 new school administrators will complete the program each academic year.

Marine Operations

Ketchikan is the regional hub for a growing maritime industry. UAS provides maritime training to develop a viable workforce for new maritime industry jobs. This program was started in FY 2002 using workforce development funding. Since then, UAS has had numerous marine operations graduates move into positions with industry partners such as the Alaska Marine Highway System, Inter-Island Ferry Authority, Alaska Ship and Dry Dock, National Oceanographic and Atmospheric Administration, U.S. Coast Guard, tug and barge companies, and the fishing industry. UAS faculty work directly with industry to design and offer relevant programming for mariners. The UAS marine operations programs are quite mature in terms of partnerships and instruction. Curriculum development is nearing maturity for a new A.A.S in Marine Transportation with related certificates and occupational endorsements.

The requested funding will provide base funding for the existing program offerings (currently funded through FY 2007 with workforce development monies), as well as future program development. Permanent funding would also provide program stability, ensuring that UAS' marine operations programs are consistently available to Alaska's growing maritime industry.

Internship Programs Across the Undergraduate Curriculum

UAS is seeking to expand its internship program opportunities for students across the undergraduate curriculum. Consistent with retention studies and the goal of preparing students for work, this program will assist in finding placements for UAS students to have a natural laboratory experience inside or outside of the university. Whether on the ice field, the halls of the legislature, a small business or government office, these students will have learning opportunities not available in the classroom. Under the direction and mentoring of professionals in the workplace, students will gain direct experience that will influence their career choice and deepen their understanding of the academic preparation they bring to the experience.

It is anticipated that it will take 3-5 years to build a solid undergraduate internship program. Once established, an expanded internship program will also become one of UAS' main value added offerings that will be central to UAS' student recruitment efforts.

Conducting Research Relevant to Alaska's Needs

Research at a small university is challenging, but necessary to enhance the quality of classroom teaching, provide opportunities to undergraduates to experience research first hand, and improve faculty recruitment and retention through increased professional satisfaction. In recruiting faculty, UAS seeks scholars with strong research backgrounds and a passion for teaching undergraduate students. Faculty involved in research provide information needed to meet the economic and social needs of the state, as well as model life-long learning for students.

Undergraduate research is becoming the central theme in the study of science at UAS. The emphasis on research for undergraduate students is an important factor in student recruitment and retention, as well as in the quality of the UAS science programs. UAS believes that engagement of undergraduate students in research is one of the best measures of its success.

Recently, UAS established new performance measures for itself – including research. To meet its research goals it is necessary to increase UAS' basic research competitiveness by providing start-up funding for new faculty researchers, seed money for promising new avenues of research, research/administrative infrastructure, and additional match funds.

Major RDU Accomplishments in 2006

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 is a brief summary of the major accomplishments UAS (as a whole) achieved during FY 2006. 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 2006. These achievements support and build upon UAS' strategic plan goals of student success, faculty and staff strength, and educational quality.

During FY 2006 UAS:

- Increased the number of graduates in high demand job areas.
- Increased the number of professional development student credit hours taken.
- Provided students increased access to academic programs via distance-delivery.
- Improved student advising services.
- Enhanced student recruitment and retention efforts.
- Engaged in key partnerships with industry that resulted in receipt of additional private funding.
- Obtained a U.S.D.A. grant to expand mariculture education in southern Southeast Alaska.
- Received two of the National Science Foundation's EPSCoR's Young Investigator First Awards.
- Received national recognition from the National Homebuilders Association for the construction curriculum.
- Established outcomes-based assessment plans for nearly all of UAS' program offerings and began collecting student outcomes data.
- Established regional coordination of Tech Prep agreements with local high schools.
- Launched Healthcare Administration emphasis track courses.
- Graduated UAS' first M.B.A. cohort group.
- Improved regional course planning with the development of a comprehensive six-year course sequence.
- Obtained a grant from the Southeast Sustainable Salmon Fund and the UAF Sea Grant program to migrate the Fisheries Technology certificate and A.S. degree to distance delivery.
- Developed a Coastal Rainforest Science Center plan.

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

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 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	17,075.3	2,862.9	11,696.9	31,635.1	18,960.2	4,483.5	15,174.7	38,618.4	21,488.4	4,558.9	15,726.0	41,773.3
Ketchikan Campus	2,018.4	228.0	1,766.5	4,012.9	2,212.0	213.5	2,207.4	4,632.9	2,535.2	213.5	2,258.3	5,007.0
Sitka Campus	2,274.9	1,014.7	2,392.7	5,682.3	2,646.8	1,331.4	3,554.8	7,533.0	2,945.0	1,331.4	3,621.1	7,897.5
Totals	21,368.6	4,105.6	15,856.1	41,330.3	23,819.0	6,028.4	20,936.9	50,784.3	26,968.6	6,103.8	21,605.4	54,677.8

University of Alaska Southeast
Summary of RDU Budget Changes by Component
From FY2007 Management Plan to FY2008 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	23,819.0	6,028.4	20,936.9	50,784.3
Adjustments which will continue current level of service:				
-Juneau Campus	-98.0	0.0	0.0	-98.0
-Ketchikan Campus	-19.5	0.0	0.0	-19.5
-Sitka Campus	-6.7	0.0	0.0	-6.7
Proposed budget increases:				
-Juneau Campus	2,626.2	75.4	551.3	3,252.9
-Ketchikan Campus	342.7	0.0	50.9	393.6
-Sitka Campus	304.9	0.0	66.3	371.2
FY2008 Governor	26,968.6	6,103.8	21,605.4	54,677.8