

State of Alaska FY2009 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, arts, science, and liberal arts; two-year associate degrees; and certificate programs in specialized fields. All three campuses (Juneau, Ketchikan, and Sitka) offer high-quality postsecondary academic programs, workforce training, and opportunities for lifelong learning.

All UAS campuses offer a full complement of counseling, advising, library, and learning resource services. They 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. UAS also holds several specialized accreditations in education, health information management, and automotive technician.

FY2009 Resources Allocated to Achieve Results

FY2009 Results Delivery Unit Budget: \$54,144,200	Personnel:	
	Full time	352
	Part time	19
	Total	371

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.

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 whom 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. 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.

UAS, as an open enrollment institution, continues to be challenged to meet the needs of students who come to the university academically under-prepared. For years, UAS has seen an increasing number of under-prepared students. Despite a concentrated effort to provide remedial Mathematics and English courses to these students, their lack of academic preparedness often extends well beyond core courses. For example, even though an under-prepared student may have completed their remedial math and English courses, it does not presuppose competency in analytic and critical thinking skills needed to succeed in other disciplines. UAS has put into place numerous academic support programs and services to help meet the needs of remedial students, including group and one-on-one tutoring services, mentor programs, and specialized student advising. With this support, many students are able to build their knowledge base and achieve their academic goals.

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.

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.

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 FY2009

UAS' activities are integrally linked and designed to forward the goals set forth in the University of Alaska and UAS strategic plans, as well as the priorities of the state. These goals include student success, research excellence, educational quality, responsiveness to state needs, faculty and staff strength, and diversification of revenue sources. The narrative that follows is full of examples of how UAS is achieving these goals in new and innovative ways.

UAS is preparing Alaskan's for the state's high demand jobs in the following ways:

- Offering high quality and relevant management degrees with "Alaskanized" content using statewide distance delivery technologies. This includes coordinating with the UA community campuses throughout the state so that students can gain the qualifications they need to fill high demand positions in their local economy, while remaining in their local communities.
- Preparing students to enter the high demand job fields of early childhood, elementary, secondary, reading, and special education. UAS will also begin a program to prepare educational leaders and mathematics educators.
- Establishing key regional and state partnerships to provide training that ensures the development and maintenance of a viable regional workforce for the construction, maritime, and mining industries. For example, UAS' partnership with the Alaska Department of Labor, UAA MAPTS, and the mining industry led to the establishment of a Mine Training Center to respond to industry needs for entry-level miners, and for continuing training of experienced miners.
- Preparing Environmental Science, Marine Biology, and Biology students for direct entry into the workforce and graduate school.
- Providing research and internship opportunities to undergraduate students in high demand job programs through collaboration with outside agencies including the Alaska Department of Fish & Game, Department of Environmental Conservation, Department of Transportation & Public Facilities, NOAA, U.S. Forest Service, USGS, Analytica LAB, Kennecott Greens Creek, and Kensington Mine.
- Housing the Southeast Alaska GIS Library that contains the UAS GINA and US/AK Agency spatial data portal and providing this service to agency personnel so that they can access sophisticated GIS/ENVS studies. Geographical spatial data is becoming more commonly required in technical and professional fields.
- The requested Health Sciences Assistant Professor at Sitka Campus will deliver the Personal Care Attendant (PCA) course at the local level and provide distance delivery of PCA bridge courses for students who want to obtain a CNA license.
- The requested funds for the Pre-Engineering program at Juneau Campus will support a full-time position to provide career awareness in the southeast region, pre-requisite advising, and first-year engineering curriculum.

UAS is enhancing competitive research and taking advantage of UA's position for the International Polar Year and benefits of research as industry to Alaska in the following ways:

- Obtaining grant money to bring outside researchers in to collaborate on research with UAS faculty and to present public lectures on International Polar Year (IPY) activity.

- Appointing Dr. Andrew Whiteley as an IPY post-doctoral research fellow for UAS. He will work with UAS faculty to study the factors influencing adaptation of freshwater sculpins, so that they can make better predictions about how environmental changes at the poles will lead to extinction or adaptation of Alaskan biodiversity.
- Hosting the Spring Interdisciplinary Forum which included several presentations on IPY research and activity by both UAS faculty and outside experts.

UAS is enhancing student success and college readiness in the following ways:

- Providing experiential research opportunities and expanding internship prospects through collaboration with outside agencies such as ADF&G, USFS, USGS, DEC, NPS and NOAA is expected to attract and retain science students to graduation in the Natural and Social Sciences.
- Implementing the Linking Theory and Practice FY09 budget initiative which models the current successful REU program will support student opportunities. This initiative will increase the number of students who are graduate-school bound in natural and social sciences programs providing access to research opportunities that lead to conference participation and publication.
- Building a student “advising and transfer” model ensuring that students receive coordinated high quality advising, course support, and seamless transition between the lower-division programs at UA community college branches and the upper division BBA degree completion program offered by UAS.
- Providing and supporting developmental courses in Mathematics and English to under-prepared students.
- Providing all first-year students residing in student housing with an assigned guide (mentor) who will reach out to the students and serve as a resource and support person during their freshman year.
- Offering local high school juniors and seniors summer courses in inter-disciplinary, college preparatory studies that provide these students with pathways to UAS’ academic programs. Of the 13 students who participated in summer 2007, 4 immediately enrolled in UAS programs in the fall semester.
- Assisting with building the core academic knowledge of high school-aged students so that they are academically prepared when they graduate and come to university life. The UAS-sponsored high school Geometry camp (prototyped in the summer 2007) was so successful, the local school district is adding this model to their regular academic offerings for students.
- Focusing more on improving Learning Center “user-friendliness” to attract more students, especially Native Alaskans and developmental students.
- Improving quality of Learning Center service, including one-on-one math tutoring appointments and expanded 45 minute writing appointments.
- Continuing collaborations with various campus stakeholders in the student success arena, including faculty in math, English, and campus-wide, and staff in academic advising, housing, cultural programs, and disabilities services.
- Continuing to explore the establishment of a Coastal Rainforest Science Center with federal and state partners which would establish UAS faculty as leaders in natural resource research and attract science students.

Major RDU Accomplishments in 2007

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 achieved during FY07 which support and build upon UAS’ strategic plan goals of student success, faculty and staff strength, and educational quality.

During FY07 UAS:

- Increased the number of graduates in high demand job areas.
- 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.
- Received two of the National Science Foundation's EPSCoR's Young Investigator First Awards.
- Established additional regional coordination of Tech Prep agreements with local high schools.
- Created graduate certificate programs in Reading, Special Education, Mathematics Education, Elementary Education, and Instructional Technology.
- Created a Master's in Education in Special Education to replace an undergraduate endorsement program.
- Developed a new program for Educational Leadership.
- Developed four new baccalaureate minors in Creative Writing, Languages, Philosophy, and Mathematics.
- Created new BBA emphases in Human Resource Management, Healthcare Administration, and Entrepreneurship and strengthened the existing Marketing and Accounting emphases.
- Restructured all management programs, making them more rigorous and simplifying the pathways to completion.
- Developed a multi-agency data sharing agreement that will put UAS at the center of natural resources and research initiatives.
- Received a State math education grant to help rural teachers become highly qualified.

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

All dollars shown in thousands

	FY2007 Actuals				FY2008 Management Plan				FY2009 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	19,195.3	2,633.8	12,538.0	34,367.1	19,440.4	4,558.9	15,707.0	39,706.3	20,332.9	4,578.9	16,389.4	41,301.2
Ketchikan Campus	2,193.2	250.1	1,483.5	3,926.8	2,231.5	213.5	2,362.7	4,807.7	2,336.8	213.5	2,391.3	4,941.6
Sitka Campus	2,637.7	797.9	2,190.3	5,625.9	2,672.2	1,331.4	3,614.8	7,618.4	2,875.5	1,331.4	3,694.5	7,901.4
Totals	24,026.2	3,681.8	16,211.8	43,919.8	24,344.1	6,103.8	21,684.5	52,132.4	25,545.2	6,123.8	22,475.2	54,144.2

University of Alaska Southeast
Summary of RDU Budget Changes by Component
From FY2008 Management Plan to FY2009 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	24,344.1	6,103.8	21,684.5	52,132.4
Adjustments which will continue current level of service:				
-Juneau Campus	-84.5	0.0	0.0	-84.5
-Ketchikan Campus	-6.5	0.0	0.0	-6.5
-Sitka Campus	-5.7	0.0	0.0	-5.7
Proposed budget increases:				
-Juneau Campus	977.0	20.0	682.4	1,679.4
-Ketchikan Campus	111.8	0.0	28.6	140.4
-Sitka Campus	209.0	0.0	79.7	288.7
FY2009 Governor	25,545.2	6,123.8	22,475.2	54,144.2