

State of Alaska FY2010 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

- Fully accredited by the Northwest Commission on Colleges and Universities and holds several specialized accreditations in education, health, information management and automotive technician. Accreditation covers all of UAS' campuses as well as its distance-delivered educational programs.
- Offers high-quality postsecondary academic programs, workforce training and opportunities for lifelong learning through three campuses in Juneau, Ketchikan and Sitka.
- All UAS campuses offer a full compliment of counseling, advising, library and learning resource services. It is often not possible to discern where one campus' impact begins and the other ends as they are interwoven into the common cloth that is UAS. However, each campus does retain its own identity and uniqueness.
- Offers extensive programs in support of collegiate and community needs within three distinct programmatic areas:
 - -academic and transfer studies;
 - -vocational-technical education;
 - -continuing education.
- Offers distance education programs and support delivered via a variety of methodologies to both urban and rural communities throughout southeastern Alaska and statewide, including Alaska's military bases.

FY2010 Resources Allocated to Achieve Results

FY2010 Results Delivery Unit Budget: \$54,674,700	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 FY2010

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 preparing Alaskan's for the state's high demand jobs, enhancing competitive research, and enhancing student success. For details on how UAS' budget increments will significantly change results to be delivered in FY2010, refer to the individual component campus information. The narrative is full of examples of how UAS will achieve these goals in new and innovative ways.

Major RDU Accomplishments in 2008

UAS, although divided into three campuses (Juneau, Ketchikan, and Sitka), functions very much as a regional institution. Its academic organization consists of three 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 well as accreditation standards. 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 FY08 which support and build upon UAS' strategic plan goals of student success, faculty and staff strength, and educational quality.

During FY08 UAS:

- Increased the number of graduates in high demand job areas, including Special Education.
- Provided students increased access to academic programs via distance-delivery.
- Improved student advising services.
- Enhanced student recruitment, retention, and success efforts.
- Engaged in key partnerships with industry that resulted in receipt of additional private funding.
- Received two National Science Foundation's Alaska EPSCoR Undergraduate Research Awards.
- Established additional regional coordination of Tech Prep agreements with local Southeast Alaska high schools.
- Created a graduate program in Mathematics Education.
- Created a new Associate of Business program.
- Developed an Associate of Science degree program that will be the basis of articulation agreements with other universities within Alaska.
- Surpassed UAF in the number of Masters of Business Administration degrees awarded, and achieved nearly half as many degree awards as UAA, even though UAS has only about one-third as many master's students.

Contact Information

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

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 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	19,721.6	2,835.3	11,200.0	33,756.9	20,750.0	4,679.9	16,479.0	41,908.9	21,302.4	3,884.1	16,624.7	41,811.2
Ketchikan Campus	2,238.8	301.2	1,352.0	3,892.0	2,375.1	213.5	2,391.3	4,979.9	2,428.3	331.3	2,405.4	5,165.0
Sitka Campus	2,673.7	950.2	2,510.6	6,134.5	2,909.7	1,331.4	3,694.5	7,935.6	3,017.5	1,126.0	3,555.0	7,698.5
Totals	24,634.1	4,086.7	15,062.6	43,783.4	26,034.8	6,224.8	22,564.8	54,824.4	26,748.2	5,341.4	22,585.1	54,674.7

University of Alaska Southeast
Summary of RDU Budget Changes by Component
From FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	26,034.8	6,224.8	22,564.8	54,824.4
Adjustments which will continue current level of service:				
-Juneau Campus	264.9	-117.8	188.2	335.3
-Ketchikan Campus	53.2	117.8	11.9	182.9
-Sitka Campus	107.8	0.0	35.0	142.8
Proposed budget decreases:				
-Juneau Campus	0.0	-678.0	-506.5	-1,184.5
-Ketchikan Campus	0.0	0.0	-4.9	-4.9
-Sitka Campus	0.0	-205.4	-185.9	-391.3
Proposed budget increases:				
-Juneau Campus	287.5	0.0	464.0	751.5
-Ketchikan Campus	0.0	0.0	7.1	7.1
-Sitka Campus	0.0	0.0	11.4	11.4
FY2010 Governor	26,748.2	5,341.4	22,585.1	54,674.7