

State of Alaska FY2012 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.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

END RESULT A: More graduates who are qualified to take a high-demand job in Alaska.

- The University of Alaska Southeast awarded 287 degrees in high-demand job area programs in FY10, which was a 21 percent increase from FY09, exceeding the target set for FY10 of 272 awards.

Status of Strategies to Achieve End Result

- The University of Alaska Southeast awarded 155 degrees, certificates, and occupational endorsements in teacher education in FY10, a near 10 percent increase from FY09, above the target level set for FY10 of 145 awards.

END RESULT B: Generate a significant amount of revenue from sources other than the State of Alaska, such as federal revenue, tuition and fees and university receipts.

- The University of Alaska Southeast generated \$20.5 million from non-state funds in FY10, which was a 5.4 percent increase from FY09, and fell short of the performance target set for FY10.

Status of Strategies to Achieve End Result

- The University of Alaska Southeast revenue generated from student tuition and fees reached \$11.1 million in FY10, representing a near 14 percent (\$1.4 million) increase from FY09.

END RESULT C: Increased level of competitive research activity.

- Grant-funded research expenditures at the University of Alaska Southeast totaled \$1.5 million in FY10, remaining consistent with FY09 performance levels.

Status of Strategies to Achieve End Result

- The University of Alaska Southeast had research expenditures in areas of importance to the State of Alaska in FY10 totaling \$1.0 million, which was an 11 percent decrease from FY09, but above the target level set for FY10 of \$850,000.

END RESULT D: Increased student retention in University of Alaska Southeast degree programs.

- The first-time, full-time undergraduate retention rate at UAS was 57.5 percent for FY10, which marked an increase of 7 percent over FY09, exceeding both the FY10 and FY11 targets.

Status of Strategies to Achieve End Result

- The retention rate for first-time, full-time baccalaureate degree-seeking freshmen at UAS was 65.1 percent in FY10, which was a 14 percent increase from FY09 and exceeded the performance target set for FY10 of 58 percent.
- The retention rate for baccalaureate degree-seeking UA Scholars was 72 percent in FY10, which was roughly 7 percent decrease from FY09, and fell short of the performance target set for FY10 of 78 percent.

END RESULT E: Greater level of student credit hour (SCH) enrollment.

- Students at UAS attempted 54,114 credit hours in FY10, which marked a 12 percent increase over FY09, exceeding the FY10 target of 49,000.

Status of Strategies to Achieve End Result

- The 161 recent Alaska high school graduates attending UAS in FY10 represented a near 18 percent increase (24 students) from FY09, exceeding the performance target set for FY10 of 140 students.

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. With the dramatic growth in recent years of large, for-profit distance delivery universities, UAS is challenged to continue to define its market niche. It does so by delivering distance programs with an Alaska emphasis, taught by Alaskans, and supported to meet the unique needs of Alaskan students.

UAS' ability to attract and retain students is challenged by the limited size of southeast regional community populations which restrict the pool of potential students. Southeast Alaska's small, declining population base and high cost of living also pose challenges for UAS, as does the limited number of courses UAS offers (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, practicums, field studies, and undergraduate research opportunities that

extend their learning beyond the classroom. UAS also meets the challenge of a small population base by reaching out to students across the state who seek a small town, small university experience.

As the economy of the state and region evolves, UAS will continue to be challenged to quickly and efficiently keep pace with 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.

Another challenge facing UAS is simultaneously serving the needs of traditional (full-time) students and the increasing number of 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 implementing school-based enrollment management plans that focus 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. A lack of human resources to meet the state's growing demand for education and workforce development expertise in weatherization and energy efficiency is an area of particular need. Acquisition of talented part-time faculty from the local communities has helped UAS to mitigate these affects, but consistently 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. A great deal of financial resources as well as staff time and effort goes to helping students understand what they need to do to be successful. It is not uncommon to hear students say in frustration, "I just don't understand college." The courses which challenge new students the most continue to be mathematics, as many are not prepared to handle the challenge of college level mathematics. Additionally, despite a concentrated effort to provide remedial 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, specialized student advising, and summer academic "boot camps". With this support, many students are able to build their knowledge base and achieve their academic goals.

Significant Changes in Results to be Delivered in FY2012

UAS' three campuses (Juneau, Ketchikan, and Sitka) are integrally linked and coordinate regionally on the delivery of academic programs and services. All campus activities are 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 FY2012, refer to the individual component campus information.

Major RDU Accomplishments in 2010

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 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 FY10 that support and build upon UAS' strategic plan goals of

student success, faculty and staff strength, and educational quality.

During FY10 UAS:

- Expanded recruitment efforts statewide.
- Increased student enrollments 6% region-wide.
- Increased the number of graduates in high demand job areas.
- Increased the number of financial aid applications by 33%.
- Provided students increased access to academic programs via distance-delivery.
- Developed new and improved student advising services and tools.
- Developed additional tools to help distance students succeed in the on-line environment.
- Enhanced student recruitment, retention, and success efforts.
- Engaged in key partnerships with industry that resulted in receipt of additional private funding.
- Received two new National Science Foundation's Alaska EPSCoR Undergraduate Research Awards.
- Developed the Alaska Coastal Rainforest Center – collaboration among UAS, the City and Borough of Juneau, and the U.S. Forest Service to develop and deliver educational opportunities, conduct research, and promote learning for the community about temperate rainforests.
- Established additional regional coordination of Tech Prep agreements with local Southeast Alaska high schools.
- Created a two new baccalaureate programs in Geography/Environmental Studies and Environmental Resources.
- Implemented a new program for preparing K-12 principals for Alaska's schools.
- Expanded the Marine Transportation program providing access to students via distance delivery.
- Provided Mine Safety and Health Administration training to over 350 students providing them with the primary certification requirements necessary to become employed in the mining field.
- Provided professional development online training for employees in ports, marinas, and harbors.
- Delivered (for the first time) Cold Climate Construction statewide utilizing UATV.
- Delivered (for the first time) a curriculum for a one year apprenticeship for Building Energy Retrofit Technician.
- Received national certification of Instructional Design Center staff.

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

All dollars shown in thousands

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Juneau Campus	32,920.8	1,215.3	3,082.1	37,218.2	37,279.1	1,826.4	3,749.9	42,855.4	37,742.2	1,826.4	3,749.9	43,318.5
Ketchikan Campus	4,105.4	44.0	200.2	4,349.6	4,493.0	179.7	325.1	4,997.8	4,493.5	179.7	325.1	4,998.3
Sitka Campus	5,238.6	229.6	1,035.2	6,503.4	5,911.3	227.1	1,157.2	7,295.6	6,003.2	227.1	1,157.2	7,387.5
Totals	42,264.8	1,488.9	4,317.5	48,071.2	47,683.4	2,233.2	5,232.2	55,148.8	48,238.9	2,233.2	5,232.2	55,704.3

University of Alaska Southeast
Summary of RDU Budget Changes by Component
From FY2011 Management Plan to FY2012 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	27,196.8	20,486.6	2,233.2	5,232.2	55,148.8
Adjustments which will continue current level of service:					
-Juneau Campus	390.5	175.6	0.0	0.0	566.1
-Ketchikan Campus	45.4	13.7	0.0	0.0	59.1
-Sitka Campus	64.3	27.6	0.0	0.0	91.9
Proposed budget decreases:					
-Juneau Campus	0.0	-103.0	0.0	0.0	-103.0
-Ketchikan Campus	0.0	-58.6	0.0	0.0	-58.6
FY2012 Governor	27,697.0	20,541.9	2,233.2	5,232.2	55,704.3