

State of Alaska FY2013 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.

Target #1: A target of 425 degrees awarded in high-demand job area (HDJA) programs in FY13.

Status #1: The University of Alaska Southeast awarded 393 degrees in high-demand job area programs in FY11, which was a 37 percent increase from FY10, exceeding the target set for FY11 of 300 awards.

Strategy A1: More graduates ready to be employed in specific Alaska high demand job areas.

Target #1: A target of 217 awards in teacher education in FY13.

Status #1: The University of Alaska Southeast awarded 185 degrees, certificates, and occupational endorsements in teacher education in FY11, a 19 percent increase from FY10, above the target level set for FY11 of 160 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.

Target #1: A target of \$23.7 million in university and federal receipts in FY13.

Status #1: The University of Alaska Southeast generated \$21.9 million from non-state funds in FY11, which was a 6.7 percent increase from FY10, although short of the performance target set for FY11.

Strategy B1: Greater revenue generation from tuition and fees.

Target #1: A target for revenue from student tuition and fees of \$14.6 million in FY13.

Status #1: The University of Alaska Southeast revenue generated from student tuition and fees reached \$12.4 million in FY11, representing a near 12 percent (\$1.4 million) increase from FY10.

End Result C: Increased level of competitive research activity.

Target #1: A target of \$1.02 million in grant-funded research expenditures in FY13.

Status #1: Grant-funded research expenditures at the University of Alaska Southeast totaled \$1.0 million in FY11, exceeding the target level set for FY11 of \$0.89 million.

Strategy C1: Increased research activities in areas of importance to the State of Alaska.

Target #1: A target for new research expenditures in areas of importance to the State of Alaska of \$910,000 in FY13.

Status #1: The University of Alaska Southeast had research expenditures in areas of importance to the State of Alaska in FY11 totaling \$740,100 thousand, which was a near 28 percent decrease from FY10, and below the target level set for FY11 of \$850,000.

End Result D: Increased University of Alaska Southeast baccalaureate degree-seeking student six year graduation rate.

Target #1: A target FY13 graduation rate of 28.1 percent for first-time, full-time baccalaureate degree seeking undergraduate students at UAS.

Status #1: The first-time, full-time baccalaureate degree seeking undergraduate six year graduation rate at UAS was 28.9 percent for FY11.

Strategy D1: Higher retention rates for specific groups of first-time, full-time freshmen.

Target #1: A target retention rate for first-time, full-time undergraduate freshmen of 70.9 percent in FY13.

Status #1: The retention rate for first-time, full-time undergraduate freshmen at UAS was 62.3 percent in FY11, which was an 8 percent increase from FY10 and exceeded the performance target set for FY11 of 59 percent.

End Result E: Greater level of student credit hour (SCH) enrollment.

Target #1: A target of 57,282 student credit hours attempted in FY13.

Status #1: Students at UAS attempted 57,656 credit hours in FY11, which marked a near 7 percent increase over FY10, exceeding the FY11 target of 55,410.

Strategy E1: Greater enrollment of students in targeted groups.

Target #1: A target for the number of recent Alaska high school graduates attending UAS in FY13 of 184.

Status #1: The 173 recent Alaska high school graduates attending UAS in FY11 represented a near 8 percent (12 student) increase from FY10, exceeding the performance target set for FY11 of 160 students.

Key RDU Challenges

UAS faces many challenges 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 plan of the institution. This ensures that UAS' actions are consistent with state priorities. What follows is a brief summary of UAS' key challenges and responses to them.

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 e-Learning/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 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. 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. More and more students from rural communities across the state are choosing UAS because of this quality.

UAS is expanding opportunities for its students to participate in internships, practicum experiences, field studies, and undergraduate research opportunities that extend their learning beyond the classroom. UAS hosts the statewide UA Legislative Internship Program for students from all three MAUs. It has a new partnership with Hecla Greens Creek Mining Company that will enable future mine mechanics to job shadow on the mine site. The university is a partner in the UAS Alaska Coastal Rainforest Center, along with UAF and six other federal agencies. This emerging partnership is designed to give UAS students opportunities to engage in meaningful applied research relevant to understanding coastal rainforest communities.

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. Nearly 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 a growing number of traditional (full-time) students and the expanding needs of non-traditional students who work full-time and attend classes part-time. These two populations often have very different needs. To address the growth of fulltime students, especially at the Juneau Campus, UAS is seeking funding to expand its freshman residence hall—Banfield Hall. The lack of freshman housing is a chokepoint limiting growth at UAS; Banfield Hall is at maximum capacity. A proposal now pending will allow expansion of the facility to accommodate 60 additional students, an increase in food service facilities, and improvement in the overall learning community for entry-level students.

To meet the growing needs of non-traditional students, UAS is implementing school- and campus-specific enrollment management plans that address recruitment, retention, instructional, and career needs. The university is focusing even more on ensuring that classes are offered at times and places that meet the needs of this diverse student population. One innovative example of this is offering noon-time accounting classes in the downtown State Office Building in Juneau. This enables busy state employees to enroll at a time and place convenient to their workplace.

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. As UAS' enrollments continue to increase, this challenge becomes more acute. 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 career 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 these 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.

In response, UAS has put into place numerous academic support programs and services to help meet the needs of students needing developmental education. Each of our three campuses has a Student Learning Center that provides 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.

UAS is also challenged to retain its students through to graduation. Several situations contribute to this situation: small faculty makes it difficult to offer sufficient frequency and breadth of upper division courses; heavy reliance on temporary (adjunct) faculty creates uncertainty for scheduling and unknown reputation for students; and many Alaskan students have an attitude that attending school at a University of Alaska system school should be a temporary stop on the way to a school in the Lower 48. UAS is making progress with these challenges through increasing the number of its permanent faculty and providing greater stability of its course offerings. UAS is also marketing its unique, high quality, personalized educational programs and increasing its distance course offerings to accommodate students who are place bound.

Significant Changes in Results to be Delivered in FY2013

UAS’ three campuses 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.

With these broad goals in mind, UAS anticipates the following in FY2013:

- Increasing student credit hours
- Increasing student headcount
- Increasing number of graduates, including those in high demand occupations
- Increasing number of non-credit workforce and professional development enrollments
- Improved retention of both traditional and non-traditional students

Major RDU Accomplishments in 2011

As a regional university, UAS’ major accomplishments are achieved through considerable cross-campus and cross-school collaboration. What follows is a brief summary of the major accomplishments UAS achieved during FY11 that support and build upon UAS’ strategic plan goals of student success, faculty and staff strength, and educational quality.

During FY11 UAS:

- Graduated a record number of graduates with undergraduate and graduate degrees (24% increase from FY2010).
- Increased student enrollments 4.5% region-wide.
- Increased the number of graduates in high demand job areas by 37%.
- Increased the number of financial aid awards by 16%.
- Expanded recruitment efforts statewide.
- Retained more students in enrolled programs.
- Provided students increased access to academic programs via e-Learning/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.
- Received new National Science Foundation’s Alaska EPSCoR Undergraduate Research Awards.
- Engaged in key partnerships with industry that resulted in receipt of additional private funding.
- Expanded the Alaska Coastal Rainforest Center – a partnership between the university, federal and local governments, and nonprofit organizations established to develop and deliver educational opportunities, conduct research, and promote learning for the community about temperate rainforests.

- Established additional regional coordination agreements with local Southeast Alaska high schools.
- 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.
- Recruited and filled an entirely new slate of academic executives after a wave of retirements of longtime employees.

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

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 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	34,407.7	1,477.0	3,041.7	38,926.4	37,989.8	1,834.4	3,225.0	43,049.2	38,652.1	1,834.4	3,225.0	43,711.5
Ketchikan Campus	3,995.6	54.8	203.7	4,254.1	4,507.7	171.7	850.0	5,529.4	4,603.9	171.7	850.0	5,625.6
Sitka Campus	5,446.4	126.5	1,027.3	6,600.2	6,406.6	227.1	1,157.2	7,790.9	6,571.5	227.1	1,157.2	7,955.8
Totals	43,849.7	1,658.3	4,272.7	49,780.7	48,904.1	2,233.2	5,232.2	56,369.5	49,827.5	2,233.2	5,232.2	57,292.9

University of Alaska Southeast
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	28,015.8	20,888.3	2,233.2	5,232.2	56,369.5
Adjustments which will continue current level of service:					
-Juneau Campus	272.2	390.1	0.0	0.0	662.3
-Ketchikan Campus	46.4	49.8	0.0	0.0	96.2
-Sitka Campus	74.4	85.6	0.0	0.0	160.0
Proposed budget increases:					
-Sitka Campus	2.5	2.4	0.0	0.0	4.9
FY2013 Governor	28,411.3	21,416.2	2,233.2	5,232.2	57,292.9