

# **State of Alaska FY2014 Governor's Operating Budget**

## **University of Alaska University of Alaska Southeast Results Delivery Unit Budget Summary**

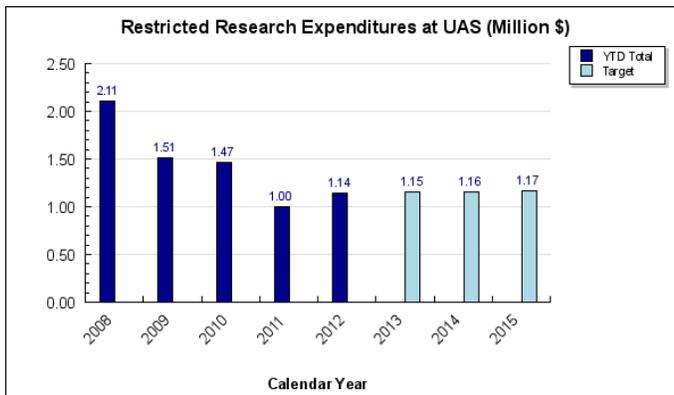
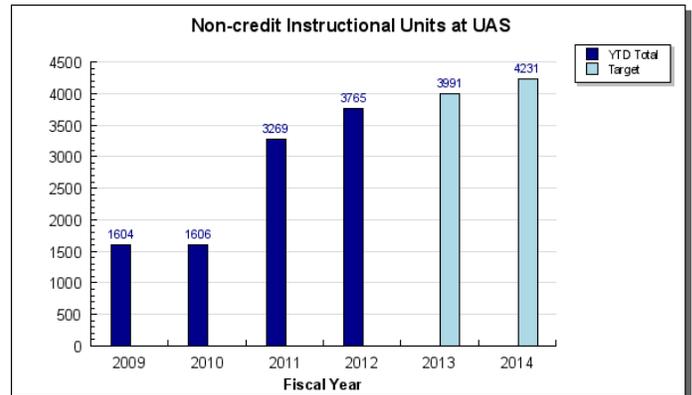
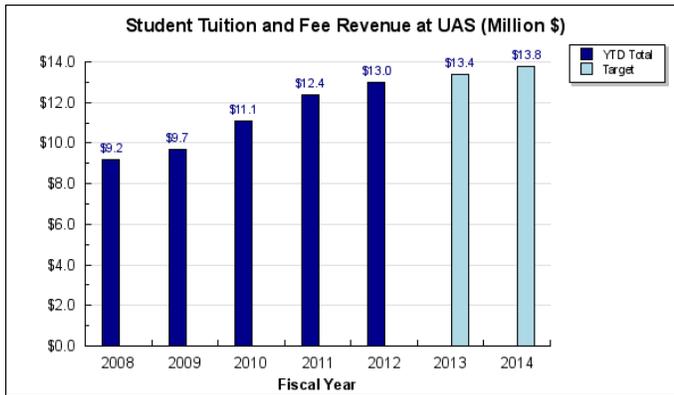
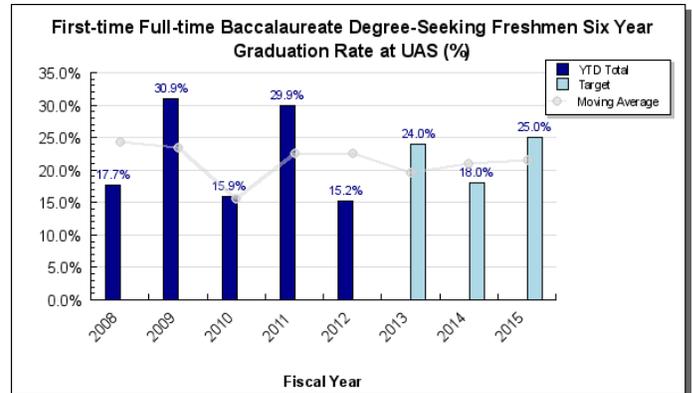
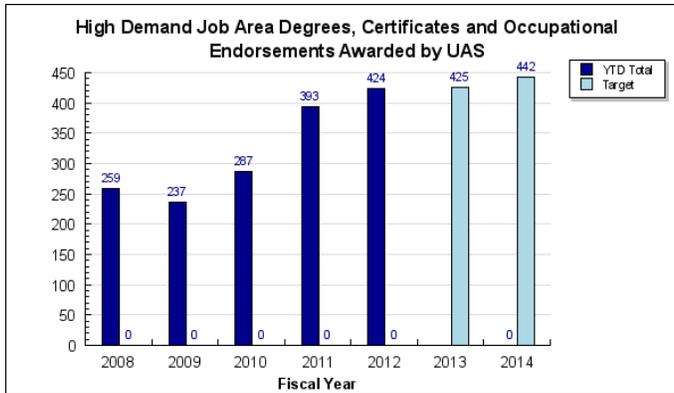
University of Alaska Southeast Results Delivery Unit

Contribution to Department's Mission

The mission of the University of Alaska Southeast is student learning enhanced by faculty scholarship, undergraduate research and creative activities, community engagement, and the cultures and environment of Southeast Alaska.

Results

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



Core Services

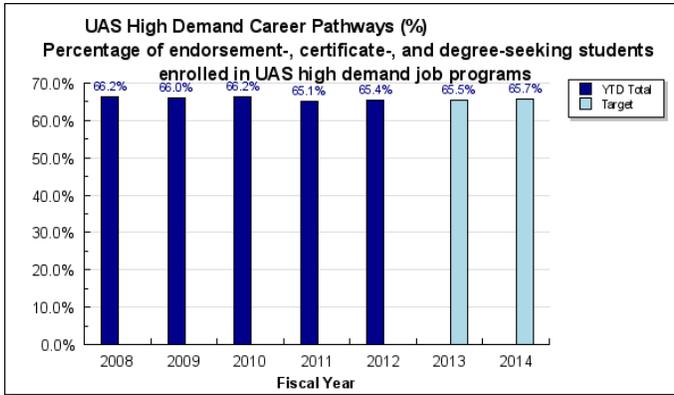
- Students are provided ready access to educational opportunities.
- Students successfully complete educational goals.

- Students are prepared for continued success at university study.
- Students are provided a broad range of programs and services, ranging from community college-level to graduate level.
- Programs and services make effective and efficient use of available resources.
- Promote a better understanding of local, state, national, and international community needs and provide solutions with a special emphasis on Southeast Alaska.
- Faculty and students are engaged in research, scholarship, and creative expression.

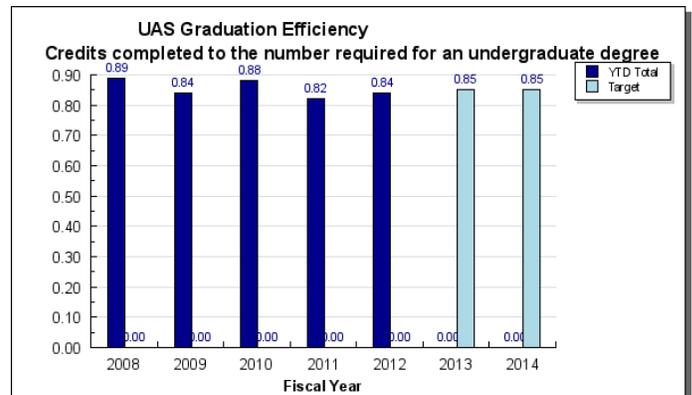
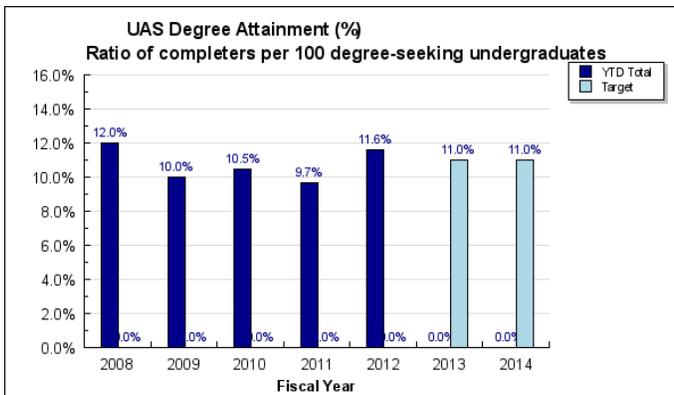
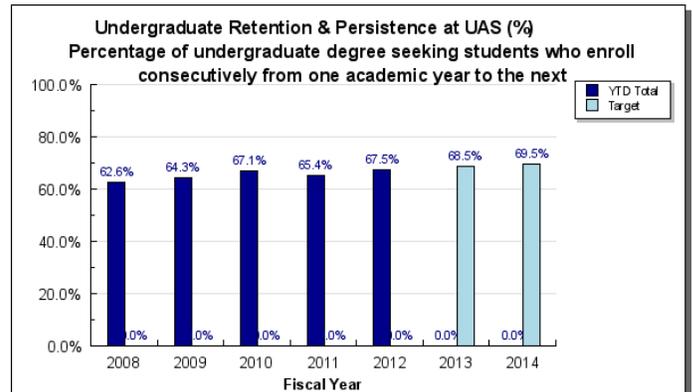
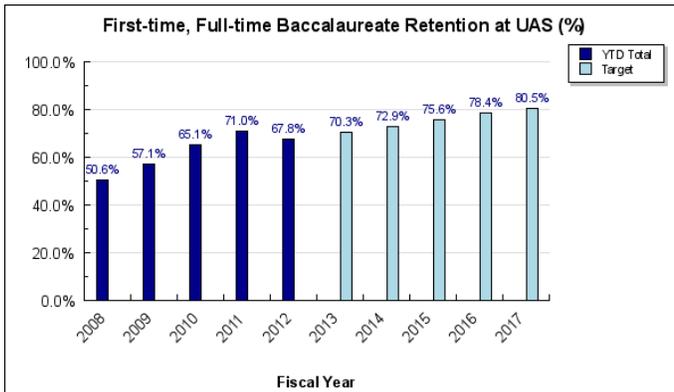
**Measures by Core Service**

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

**1. Students are provided ready access to educational opportunities.**



**2. Students successfully complete educational goals.**

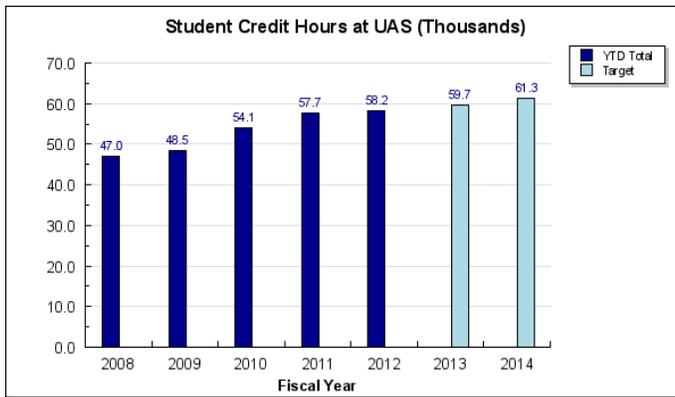


**3. Students are prepared for continued success at university study.**

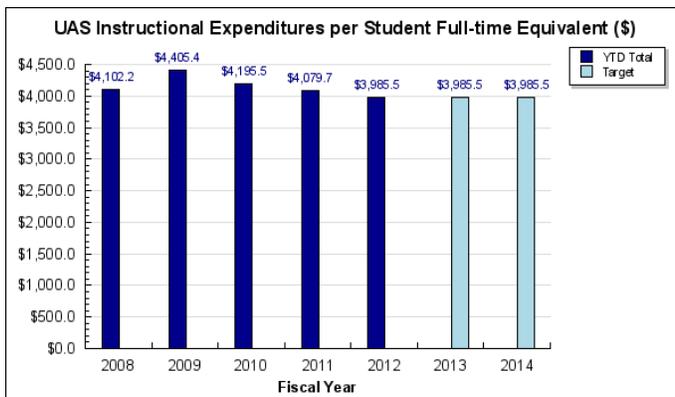


Target: UAS is actively working toward achieving a target 90% of undergraduates with degree completion plans by the end of their first year by FY15, with an eventual goal of 100%.  
Data will be available after FY12.

**4. Students are provided a broad range of programs and services, ranging from community college-level to graduate level.**



**5. Programs and services make effective and efficient use of available resources.**

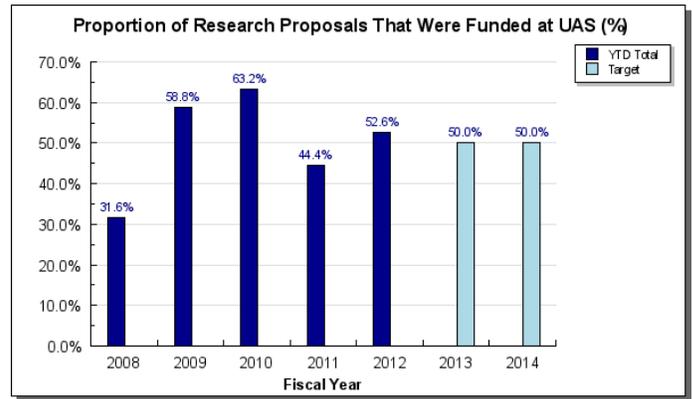
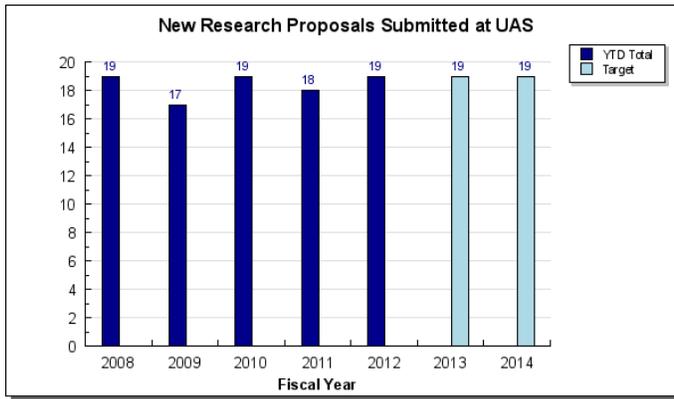


**6. Promote a better understanding of local, state, national, and international community needs and provide solutions with a special emphasis on Southeast Alaska.**

Target: Key performance indicators to demonstrate the effectiveness and efficiency of community engagement at UAS are currently under development.



**7. Faculty and students are engaged in research, scholarship, and creative expression.**



**Major RDU Accomplishments in 2012**

- Graduated a record number of graduates with undergraduate and graduate degrees (493, which represents a 16% increase from FY2011)
- Increased full-time student body 18.9% since FY2007 and 9% since FY2010 (for UAS students full-time at the system level).
- Increased the number of undergraduates who are fully enrolled (in at least 30 credits) by 6% (878 in FY2012)
- Funded eight Undergraduate Research Awards (competitive) and held the second annual student undergraduate research symposium
- Hosted a regional academic conference for the American Society for Literature and Environment
- Developed an Honors program with its first student cohort slated for academic year 2012-2013
- Established a Regional Workforce Coordinating Committee charged with coordinating workforce programs across UAS' three campuses
- Successfully concluded a full NCATE Teacher Education specialized reaccreditation
- Developed new MAT and B.A. degrees in Special Education, to meet high industry demands
- Added new degree emphasis in Natural Resource Policy within Public Administration Program
- Signed a partnership agreement with Sealaska Heritage Institute and Ketchikan Indian Corporation, and implemented shared activities
- Retained more students in enrolled programs
- Provided students increased access to academic programs via e-Learning/distance-delivery
- Initiated the process of updating the UAS Campus Master Plan; to be completed in 2013
- 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
- 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
- Hosted Alaska's first Climate Change Symposium
- Established additional regional coordination agreements with local Southeast Alaska high schools
- Installed a state-of-the-art mining simulator to facilitate the mine training program
- 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

**Key RDU Challenges**

UAS faces important challenges in fulfilling its mission and goal of providing high quality postsecondary education to a diverse student body. UAS meets these challenges through a variety of initiatives that are grounded in the Strategic and Assessment Plan 2017 ([www.uas.alaska.edu](http://www.uas.alaska.edu)). 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 a geographical region made up of relatively-remote communities that show only modest (Juneau), stable, or declining (especially smaller Southeast Alaska communities) population growth; the prospective pool of new campus-based students is limited. UAS has faced this challenge in two ways: first, by being highly focused on meeting the needs of Southeast Alaska place-bound students classes in a highly efficient way and second, by distinguishing itself as the premiere e-Learning/distance-delivery institution within the University of Alaska system; reaching out to students across the entire State of Alaska 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. This has allowed it to tap into a broad base of potential students; offering them the opportunity to remain in their home communities while they pursue their higher educational goals. With many students living in remote communities with limited Internet access, offering e-Learning is itself, a challenge.

With the dramatic growth in recent years, of large, for-profit online universities, UAS is challenged to define its market niche and compete for online student populations while continuing its focus on the unique needs of Alaskan students. It does so by delivering high quality online programs with an Alaska emphasis, taught by Alaskans, and supported to meet the unique needs of Alaskan students. Examples include Fisheries Technology, Business Administration, Public Administration, and Teacher Education.

UAS also 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 is also 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 also a partner in the UAS Alaska Coastal Rainforest Center, along with UAA, UAF, and 15 other federal, State, local, and non-profit 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 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 this challenge, UAS is in the process of updating its Campus Master Plan for all three campuses. This planning process involves careful analysis of existing and anticipated facility needs, engagement with university stakeholders, and development of new facilities plans. This plan will be presented to the UA Board of Regents in 2013. One immediate outcome of this planning process is the opportunity to move ahead with construction of new freshman housing in Juneau, to be located immediately adjacent to the library and student center on the Auke Lake Campus. The lack of freshman housing has been a chokepoint limiting growth at UAS. Capital funding will now allow expansion of the facility to accommodate 60 additional students, increase food services, and improve both learning and retention of entry-level UAS students.

To meet the growing needs of non-traditional students and ensure they remain active in completion of their degrees, UAS has implemented school- and campus-specific enrollment management plans that address recruitment, retention, instructional, and career needs. UAS is working hard to encourage students to complete their degrees in a timely way; doing so saves them money and gets them into the workforce more quickly. UAS is re-doubling its efforts to ensure that courses are available to students when they need them, so there are no gaps in a student's schedule

that might delay graduation. 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. Moreover, UAS continues to focus on improving the quality and quantity of its online offerings, making our university the destination of choice for quality eLearning. UAS added a regional instructional designer to its staff in 2012-13 to help faculty improve the quality and quantity of its offerings.

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 accounting 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.

In addition, as an open enrollment institution, UAS 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 toward helping these 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 English and Mathematics, as many are not prepared to handle the challenge of college-level work. 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 is partnering with the Juneau School District and other districts to implement strategies aimed at improving preparation for college. One step is to encourage all college-bound high school students to take four years of math. UAS encourages those students to take the Accuplacer math placement test in their junior year so that students have an accurate assessment of their developing math skills. With this assessment information in mind, they can use their senior year in high school to continue math preparation. UAS has also implemented a math and an English refresher course—offered in summer to admitted freshmen about to enter UAS. Additionally, each of UAS' 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. Improving this situation is a major goal for UAS. 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, providing greater stability of its course offerings, and encouraging Sitka and Ketchikan campus students to complete their education within UAS. Moreover, UAS has created a new Honors Program designed to provide talented UAS students with stimulating and challenging learning opportunities. This program is just getting established in 2012-2013; UAS expects to see results in coming years in support of increased student retention. Other steps to improve retention include mandatory student advising, expanded campus activities, and providing student employment on campus,

Finally, inconsistencies between UA MAU placement and credit-for-prior-learning policies complicate student retention and graduation efforts. Superficially low tuition differentials at some UA campuses, originally put into place prior to the increase in e-Learning offerings, have unintentionally produced completion for cost-conscious students who are encouraged to enroll in e-Learning courses with tuition lower than their home campus. UAS continues to work at the Statewide level to resolve these issues.

## **Significant Changes in Results to be Delivered in FY2014**

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 FY2014:

- 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

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

*All dollars shown in thousands*

	FY2012 Actuals				FY2013 Management Plan				FY2014 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Juneau Campus	35,311.9	1,062.3	3,139.8	39,514.0	39,424.5	1,904.4	3,225.0	44,553.9	40,048.5	1,904.4	3,370.0	45,322.9
Ketchikan Campus	4,361.9	39.4	289.5	4,690.8	4,770.8	171.7	850.0	5,792.5	4,903.4	171.7	850.0	5,925.1
Sitka Campus	5,748.8	139.6	1,111.1	6,999.5	6,770.9	227.1	1,157.2	8,155.2	6,987.1	227.1	1,157.2	8,371.4
<b>Totals</b>	<b>45,422.6</b>	<b>1,241.3</b>	<b>4,540.4</b>	<b>51,204.3</b>	<b>50,966.2</b>	<b>2,303.2</b>	<b>5,232.2</b>	<b>58,501.6</b>	<b>51,939.0</b>	<b>2,303.2</b>	<b>5,377.2</b>	<b>59,619.4</b>

**University of Alaska Southeast**  
**Summary of RDU Budget Changes by Component**  
**From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>28,909.3</b>	<b>22,056.9</b>	<b>2,303.2</b>	<b>5,232.2</b>	<b>58,501.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Juneau Campus	384.5	239.5	0.0	145.0	769.0
-Ketchikan Campus	66.3	66.3	0.0	0.0	132.6
-Sitka Campus	108.1	108.1	0.0	0.0	216.2
<b>FY2014 Governor</b>	<b>29,468.2</b>	<b>22,470.8</b>	<b>2,303.2</b>	<b>5,377.2</b>	<b>59,619.4</b>