

State of Alaska FY2015 Governor's Operating Budget

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

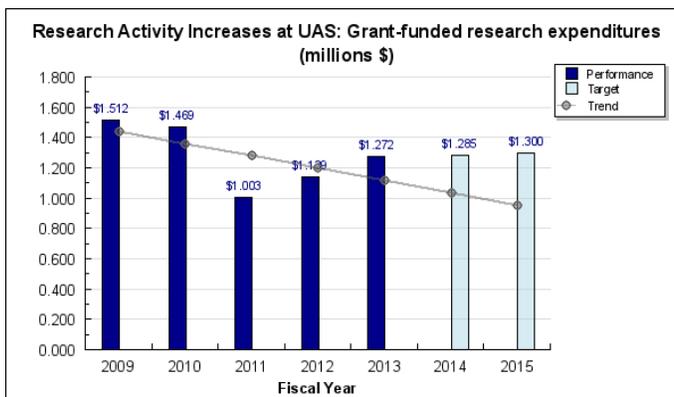
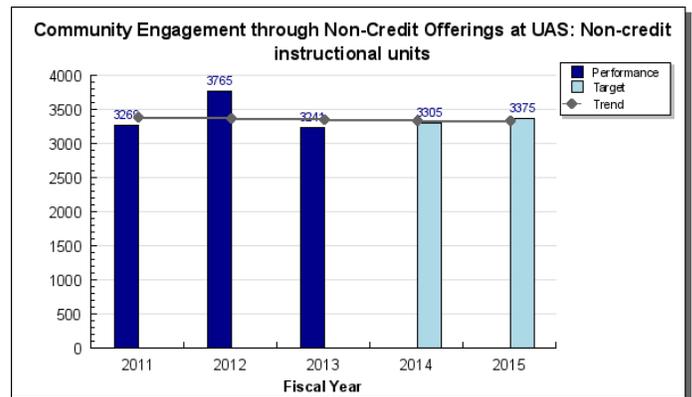
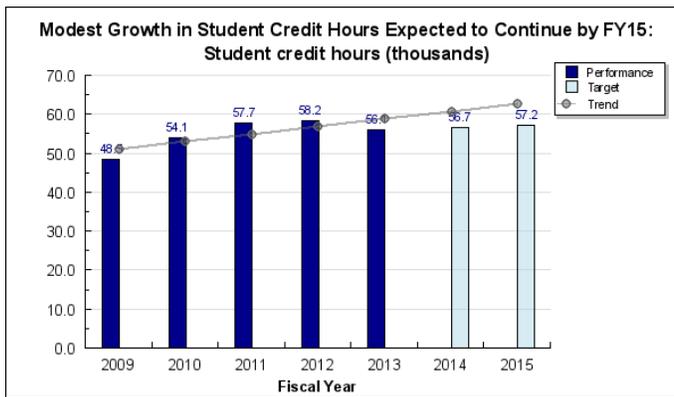
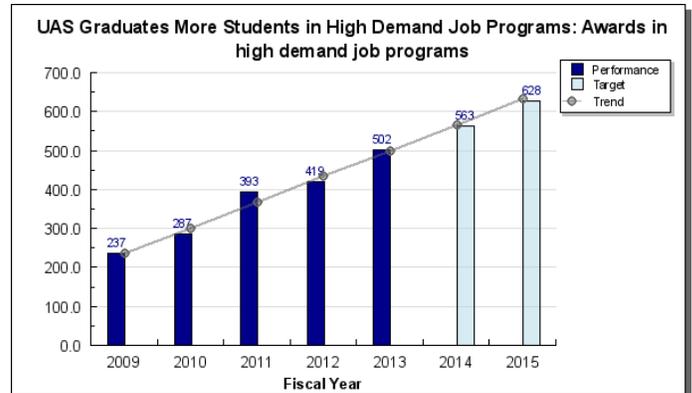
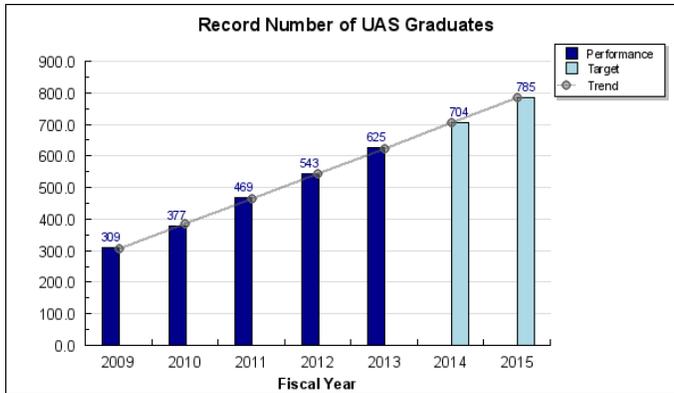
University of Alaska Southeast Results Delivery Unit

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 <https://omb.alaska.gov/results/>.)



Core Services

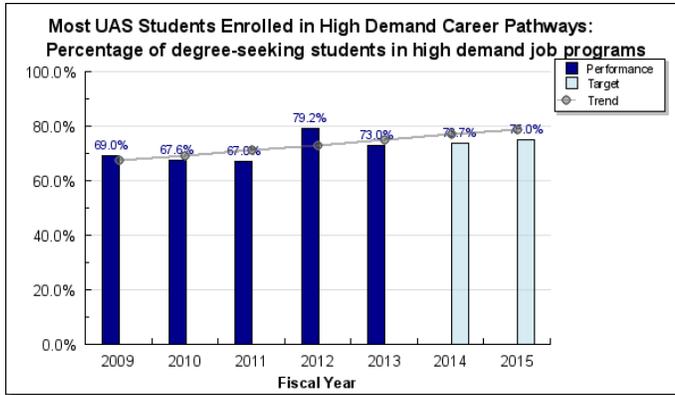
- STUDENT SUCCESS. Students are provided ready access to educational opportunities.
- Students are prepared for continued success at university study.

- Students successfully complete educational goals.
- TEACHING AND LEARNING. Students are provided a broad range of programs and services, ranging from community college-level to graduate level.
- Students demonstrate academic excellence in learning.
- COMMUNITY ENGAGEMENT. Promote a better understanding of local, state, national, and international community needs and provide solutions with a special emphasis on Southeast Alaska.
- RESEARCH AND CREATIVE EXPRESSION. Faculty and students are engaged in research, scholarship, and creative expression.

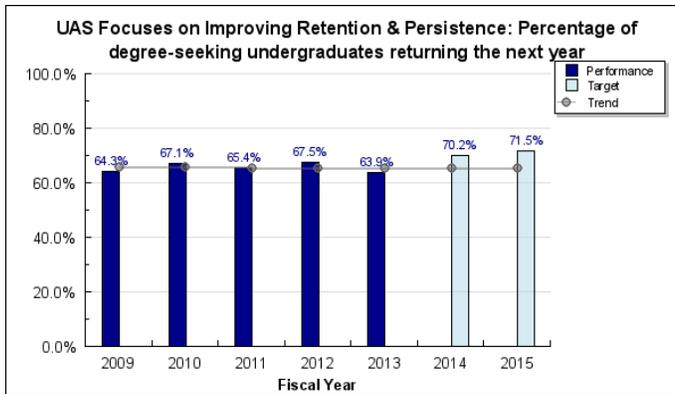
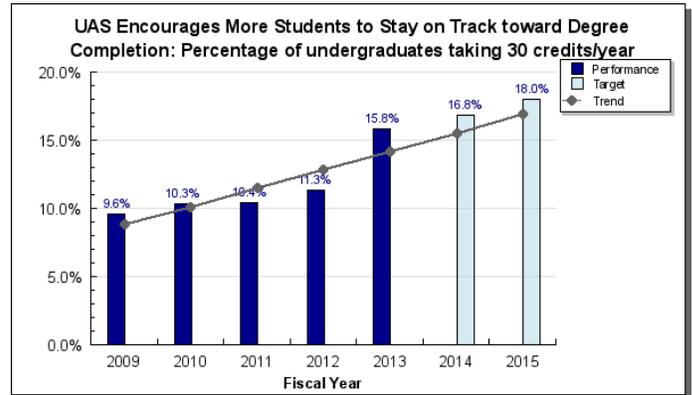
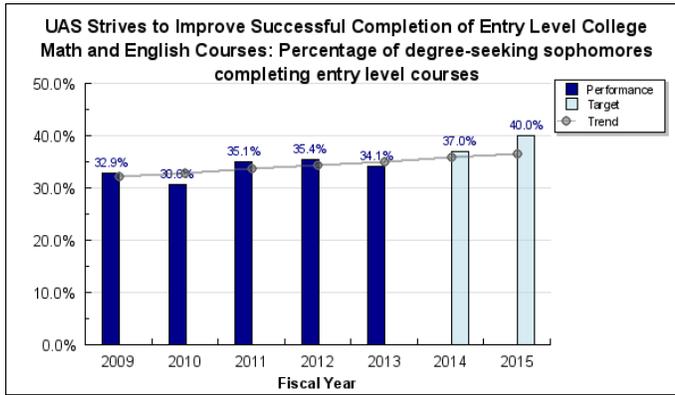
Measures by Core Service

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

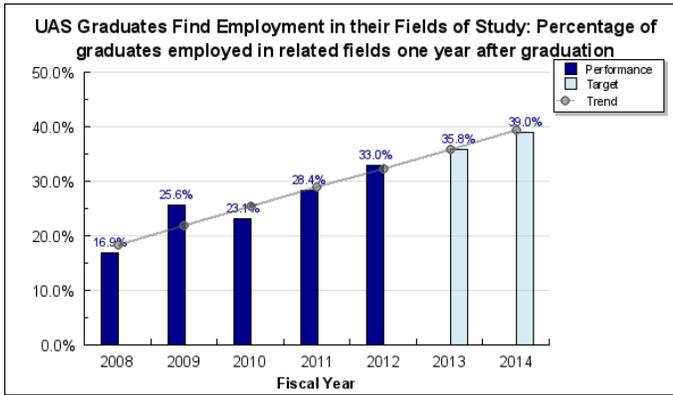
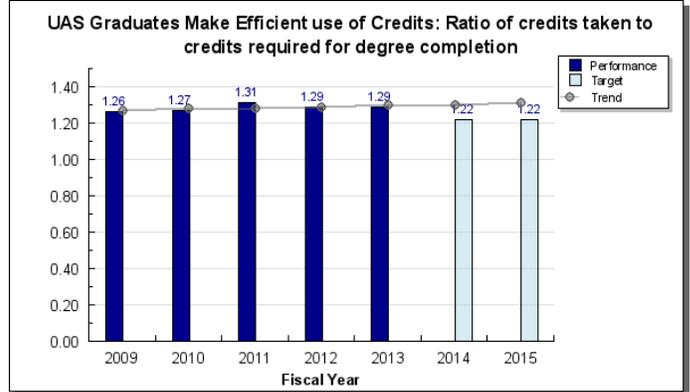
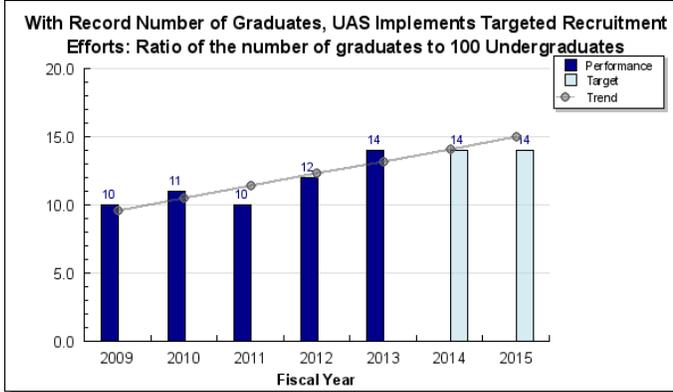
1. STUDENT SUCCESS. Students are provided ready access to educational opportunities.



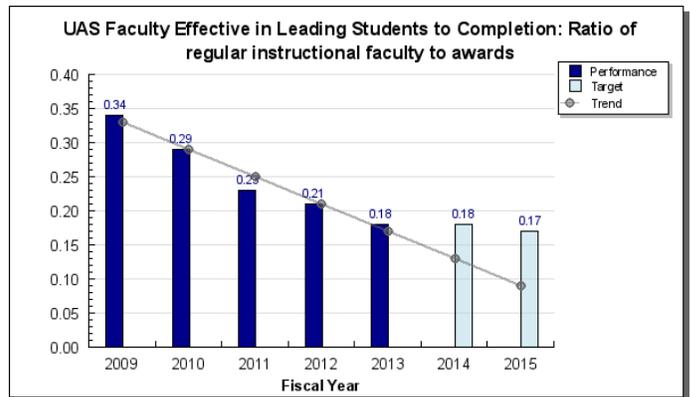
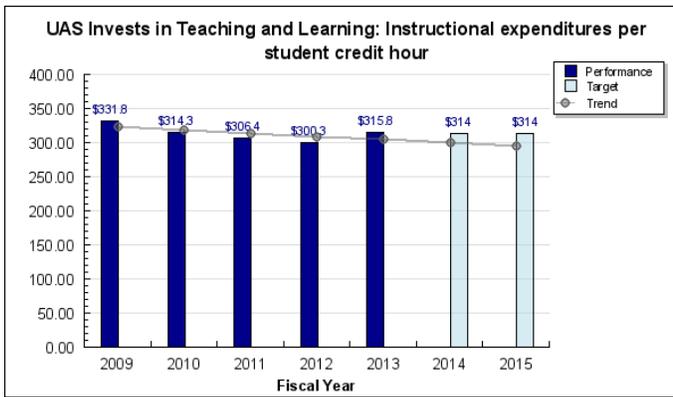
2. Students are prepared for continued success at university study.



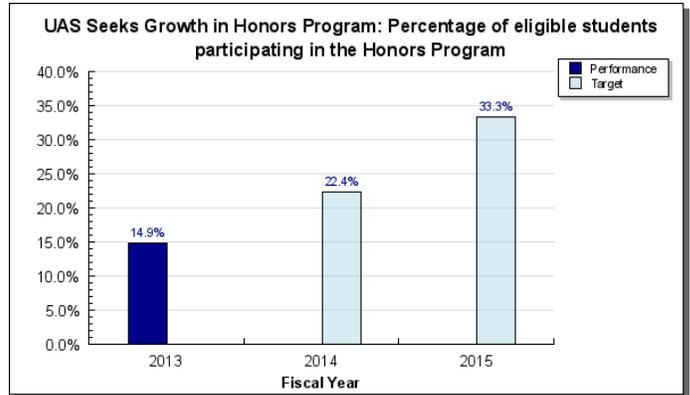
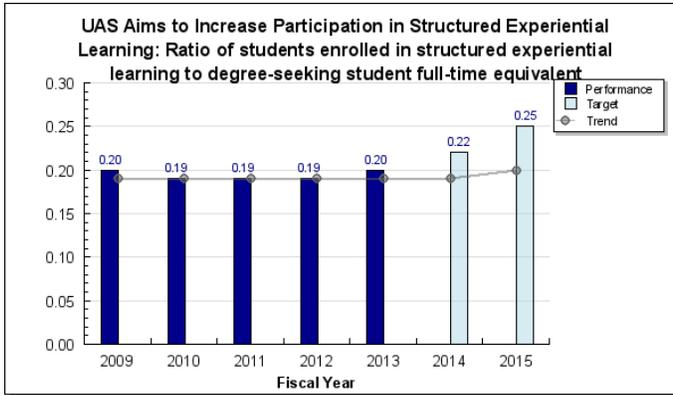
3. Students successfully complete educational goals.



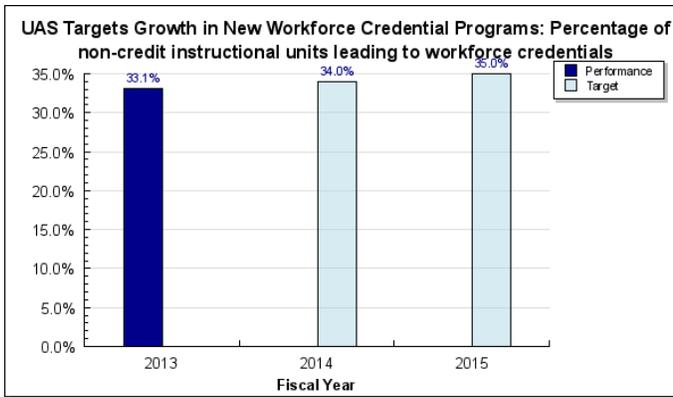
4. TEACHING AND LEARNING. Students are provided a broad range of programs and services, ranging from community college-level to graduate level.



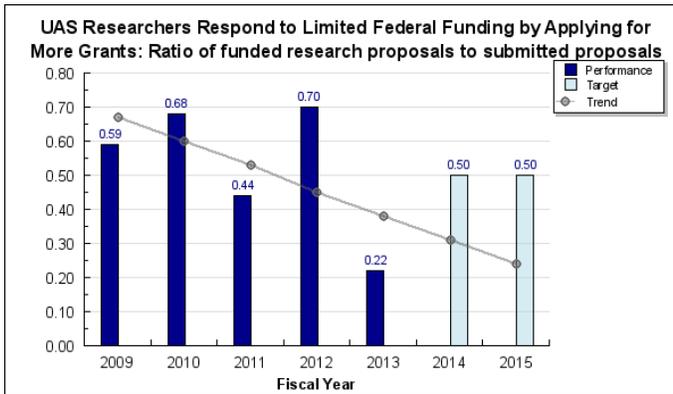
5. Students demonstrate academic excellence in learning.



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



7. RESEARCH AND CREATIVE EXPRESSION. Faculty and students are engaged in research, scholarship, and creative expression.



Major RDU Accomplishments in 2013

Core Theme 1: Student Success

- UAS awarded a record number of degrees and certificates (+15% from FY2012); continuing a steady upward trend over the last five years
- Increased the number of high-demand job program degrees awarded by 20% over FY2012; 86% of UAS graduates are in high-demand job categories
- UAS students obtained employment in fields related to their training at a higher rate than the national average
- UAS completed a comprehensive process of updating its Facilities Campus Master Plan, plotting a path for future

student success

Core Theme 2: Teaching & Learning

- UAS averaged more students enrolled in high-demand programs (73%) compared to the UA average (68%)
- 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 online environment
- Enhanced student recruitment, retention and success efforts
- Reduced the number of students placed on academic probation by 18% as a result of rigorous invention methods
- Increased the number of students on the Dean's list by 15%
- Expanded mining career pathways through delivery of additional courses offered statewide via distance delivery
- Implemented a new Teacher certification endorsement in e-Learning and Distance Education.
- Took a leadership role in Alaska's Learning Network (AKLN), a virtual high school that will help prepare more Alaskan students for post-secondary education
- Showed innovation in curriculum design by creating the UA system's first Massively Open Online Course (MOOC)
- Joined a library consortium providing UAS students with access to nearly 1.5 million additional items, including books, movies, maps and historical documents

Core Theme 3: Community Engagement

- Established an Underground Production Miner workforce credential program to meet industry demands for employee training
- Developed a new degree in Law Enforcement in partnership with Alaska's Public Safety Academy in Sitka
- Secured AK Workforce Investment Board funding to assess the demand for a Certified Medical Assistant program
- Expanded Alaska Native languages and cultures programs in concert with Sealaska Heritage Institute and Goldbelt, Inc.
- Engaged in key partnerships with mining and fisheries industries that resulted in receipt of additional private funding
- Established additional regional coordination agreements with local Southeast Alaska high schools

Core Theme 4: Research & Creative Expression

- Increased grant-funded research expenditures by 12% over last fiscal year; continuation of a three-year trend
- Funded 10 Undergraduate Research Awards and held third annual student undergraduate research symposium
- 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

Key RDU Challenges

UAS faces important challenges in fulfilling its mission and goal of providing high-quality post-secondary education to a diverse student body:

- As one regional university with three campuses (Juneau, Ketchikan and Sitka) UAS serves 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.
- The Juneau campus will continue to focus on recruiting full-time students by providing new freshman housing, an expansion of our Honors Program and a more vibrant array of campus activities.
- 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. Such emerging needs are in the mining, fisheries, maritime and healthcare industries where recruiting and maintaining a skilled, locally-based workforce is 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.

- A small number of faculty are responsible for maintaining a wide variety of rigorous and relevant academic programs, especially in the career and technical disciplines. In these areas of focus, faculty are particularly challenged due to the need for specialized knowledge, skills, instructional methods, equipment and facilities. The acquisition of talented part-time faculty from local communities has helped UAS to mitigate these effects, but consistently securing such qualified adjunct faculty is often difficult.
- UAS's relatively small size poses a unique challenge to its faculty, who are spread thin as they serve in multiple roles to meet students' needs. A good example involves the Schools of Management and Career Education: their commitment to meet industry educational demands necessitates spending a significant amount of human resources toward maintaining active relationships with industry, high schools and community campuses throughout the state. This requires significant personnel time to coordinate industry needs, curriculum development and student advising.
- The high cost of living and lack of affordable housing in the Southeast region make it all the more difficult to recruit and retain qualified faculty and staff. For example, the 2009 Alaska Geographic Differential Study, which "contains cost information from 18 sample blocks throughout Alaska and covers housing, food, transportation, clothing, and medical care," shows Sitka's cost of living to be 17% higher than Anchorage, yet unlike Kodiak and Valdez, it receives no Geographic Differential. This situation has a direct impact on UAS's ability to recruit and retain skilled Health Sciences professionals to support its Health Sciences curriculum.
- The small number of full-time faculty requires UAS to rely on adjunct (part-time) instructors for course delivery and development. Access to qualified professionals is often unpredictable, especially in certain fields requiring specialized credentials. This can sometimes lead to unanticipated delays in course offerings, which may slow down a student's ability to graduate within a set time frame.
- 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.
- As an open-enrollment institution, UAS continues to be challenged to meet the needs of students who come to the University academically under-prepared. A significant proportion of UAS's students come to the University unprepared to successfully complete college-level coursework. In response, UAS has worked with local school districts, created bridging programs, improved placement testing and advising and experimented with intensive developmental education courses.
- UAS is challenged to retain its students through to graduation and is working hard to address this. Recent trends in retention data show that these efforts are paying off. Several factors contribute to this situation: the small number of 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.

Significant Changes in Results to be Delivered in FY2015

UAS's three campuses are integrally linked and coordinate regionally on the delivery of academic programs and services. All campus activities are designed to advance the goals set forth in UA and UAS strategic plans, address the state's priorities to prepare Alaskans for the state's high-demand jobs, enhance competitive research and improve student success.

With these goals in mind, UAS continues to focus on meeting student, community and employer needs with a particular focus on teacher education, marine biology and environmental sciences, mine training, fisheries technology, marine transportation, Alaska Native studies, business administration and public administration. UAS is distinctive statewide in terms of the number of online (blended and fully online) programs it offers, particularly in business administration, teacher education, public administration and health information management. Over 40% of UAS students take many if not most of their coursework at a distance. We expect that this blend of delivery modes will continue.

Other results will include:

- Increasing student head count
- Increasing number of graduates, including those in high-demand occupations
- Increasing number of non-credit workforce and professional development enrollments
- Increasing the number of Alaska Native students enrolled in and completing UAS programs
- Improved retention of both traditional and non-traditional students
- Continue to increase online/e-Learning education offerings
- Increase and improve student advising and academic support so they can graduate on time
- Increase professional development opportunities for faculty and staff
- Continue to build partnerships and collaborate with regional industries to meet workforce training demands

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

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	35,799.0	1,283.3	3,617.7	40,700.0	38,561.3	1,904.4	3,370.0	43,835.7	39,317.9	1,904.4	3,370.0	44,592.3
Ketchikan Campus	4,253.6	0.0	476.0	4,729.6	4,635.2	171.7	850.0	5,656.9	4,706.0	171.7	850.0	5,727.7
Sitka Campus	5,929.6	43.4	1,003.0	6,976.0	7,018.1	227.1	1,157.2	8,402.4	7,120.3	227.1	1,157.2	8,504.6
Totals	45,982.2	1,326.7	5,096.7	52,405.6	50,214.6	2,303.2	5,377.2	57,895.0	51,144.2	2,303.2	5,377.2	58,824.6

University of Alaska Southeast
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	29,806.4	20,408.2	2,303.2	5,377.2	57,895.0
Adjustments which will continue current level of service:					
-Juneau Campus	51.5	113.7	0.0	0.0	165.2
-Ketchikan Campus	29.9	29.9	0.0	0.0	59.8
-Sitka Campus	48.3	48.3	0.0	0.0	96.6
Proposed budget increases:					
-Juneau Campus	90.0	501.4	0.0	0.0	591.4
-Ketchikan Campus	0.0	11.0	0.0	0.0	11.0
-Sitka Campus	0.0	5.6	0.0	0.0	5.6
FY2015 Governor	30,026.1	21,118.1	2,303.2	5,377.2	58,824.6