

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

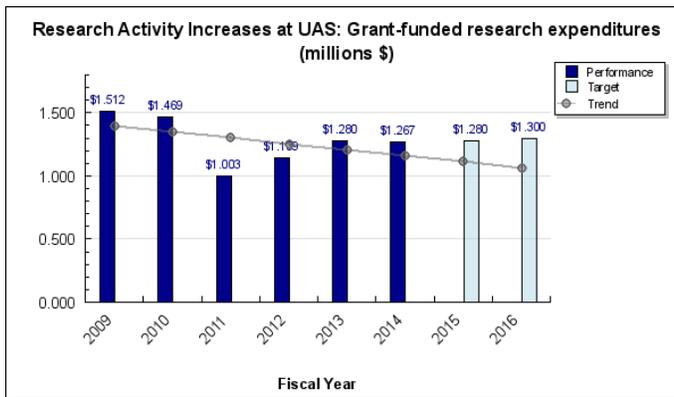
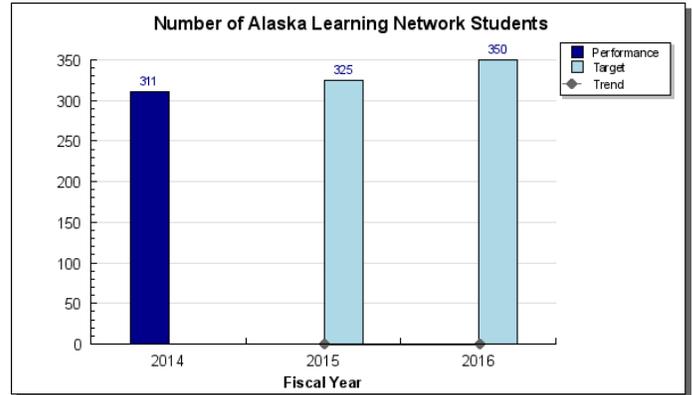
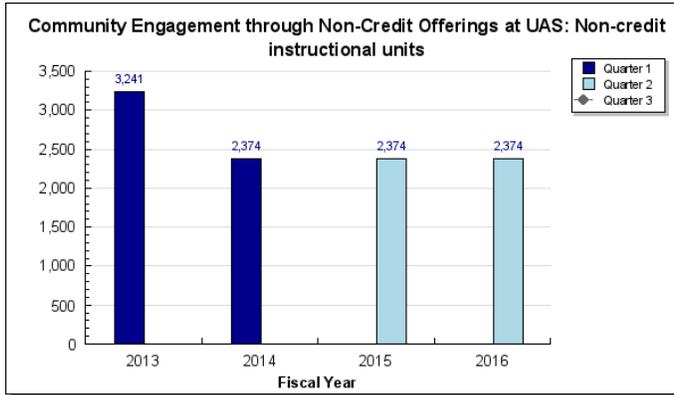
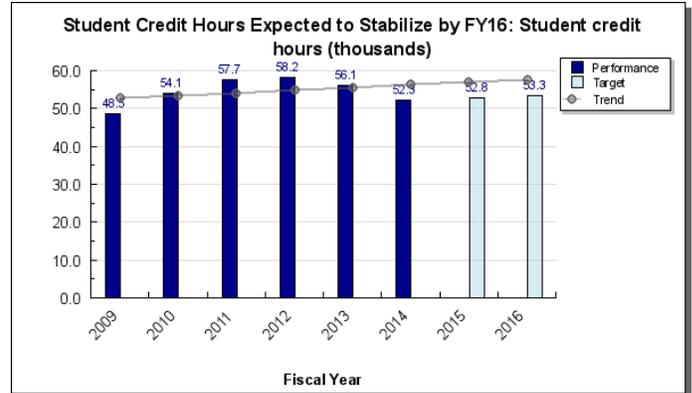
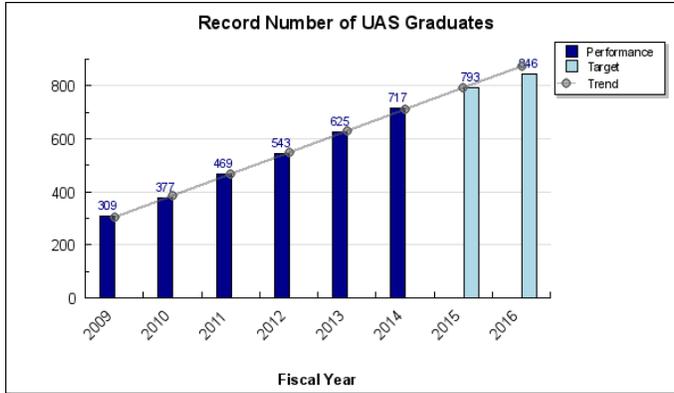
University of Alaska Southeast Results Delivery Unit

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

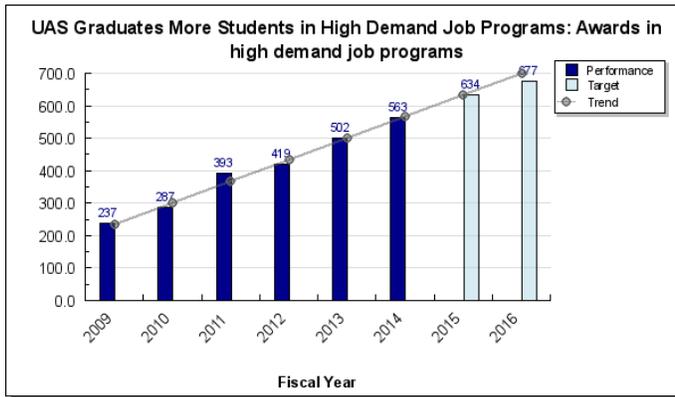
- STUDENT SUCCESS. Students are provided ready access to educational opportunities.
- -- Students are prepared for continued success at university study.

- -- 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.

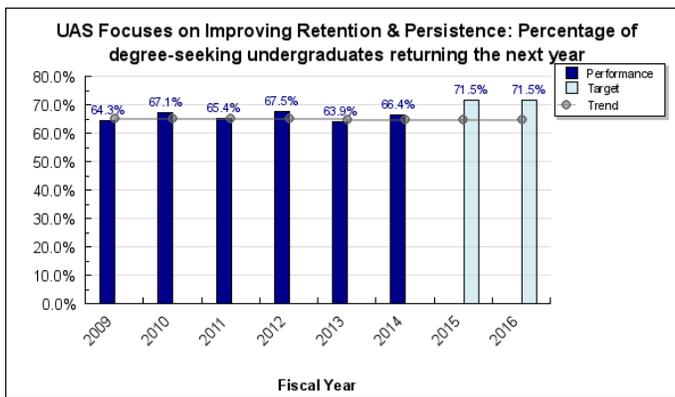
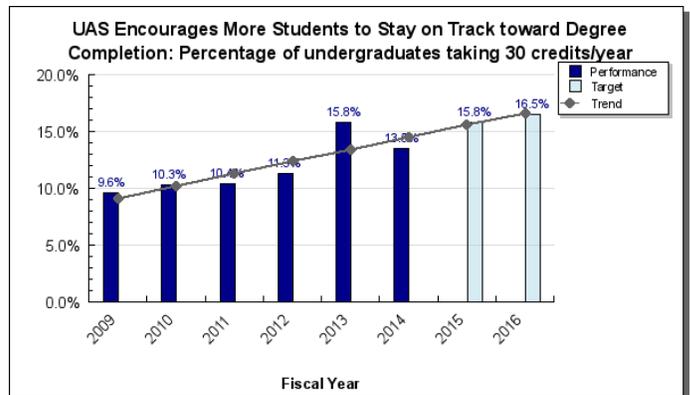
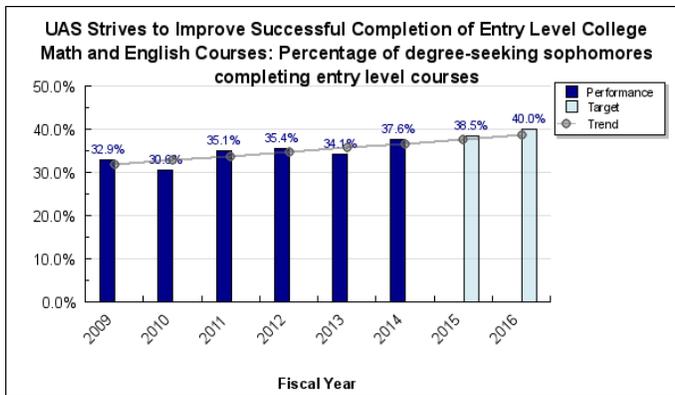
Measures by Core Service

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

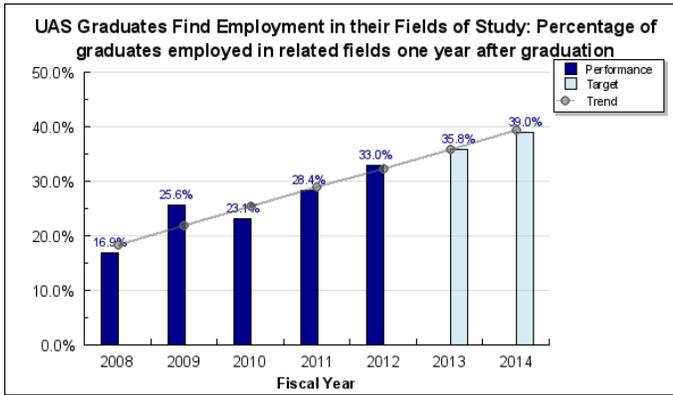
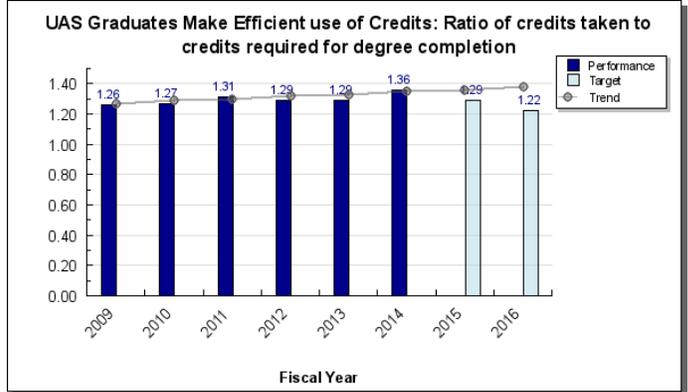
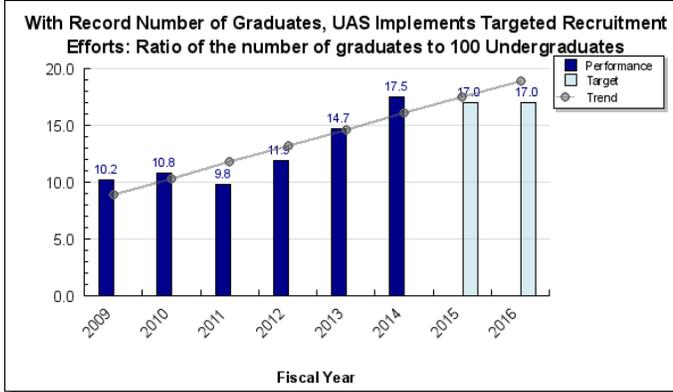
1. STUDENT SUCCESS. Students are provided ready access to educational opportunities.



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

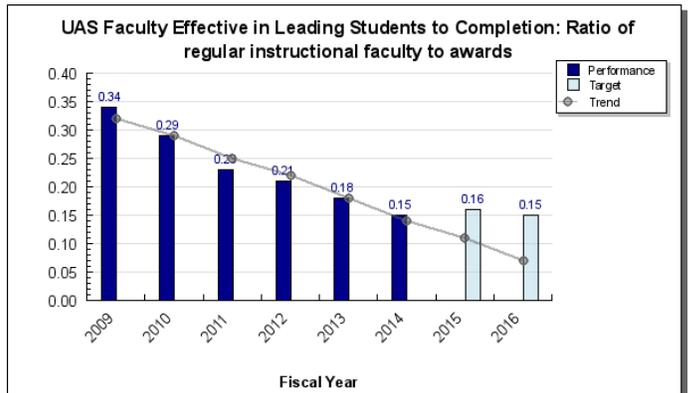
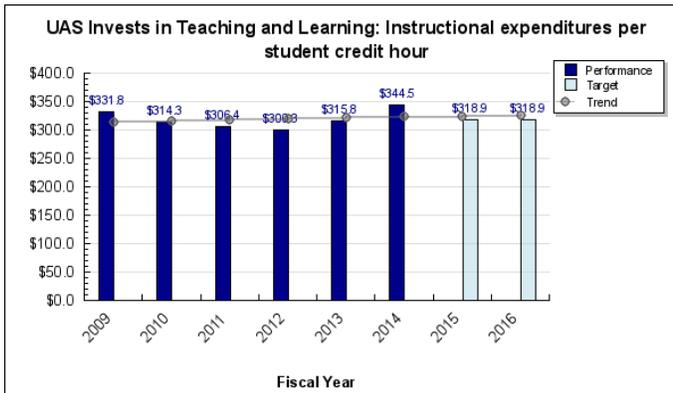


3. -- Students successfully complete educational goals.

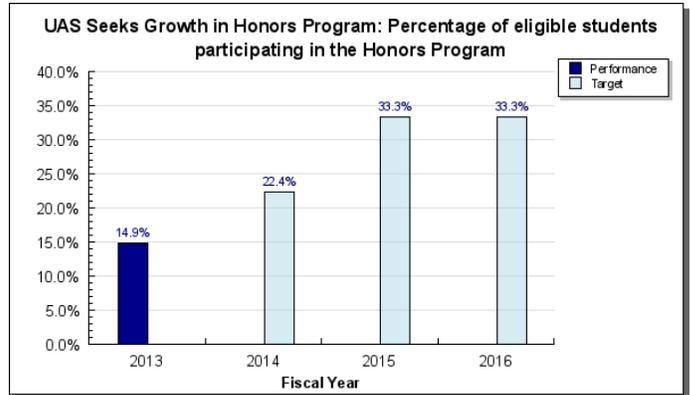
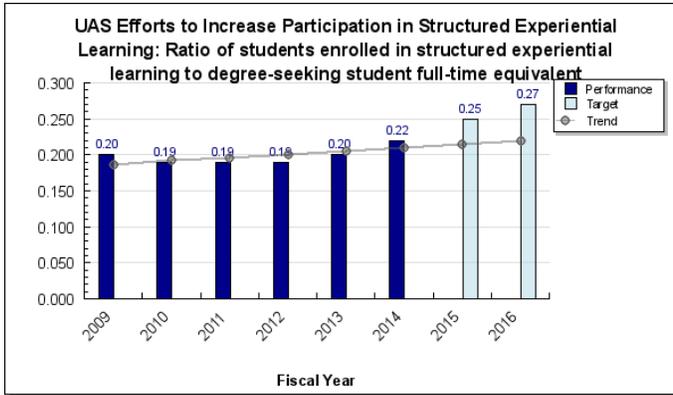


4. TEACHING AND LEARNING.

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

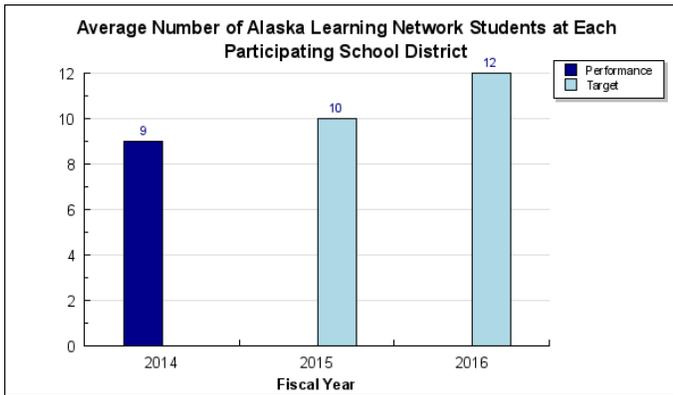
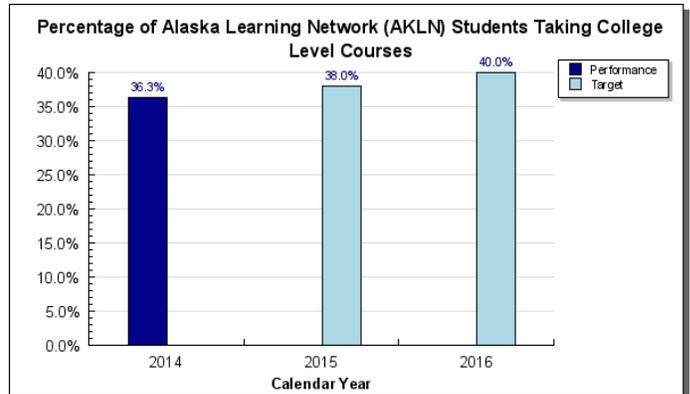
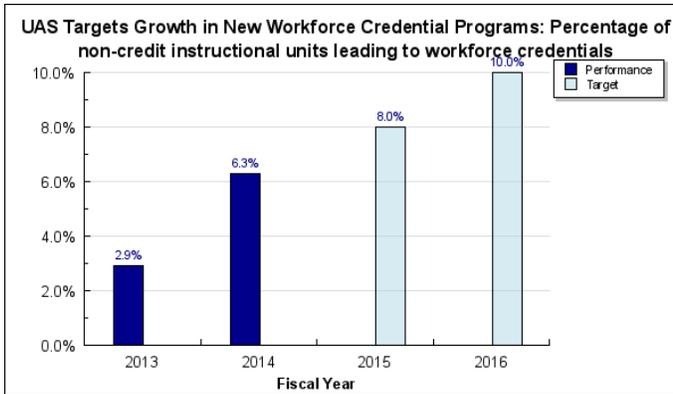


5. -- Students demonstrate academic excellence in learning.

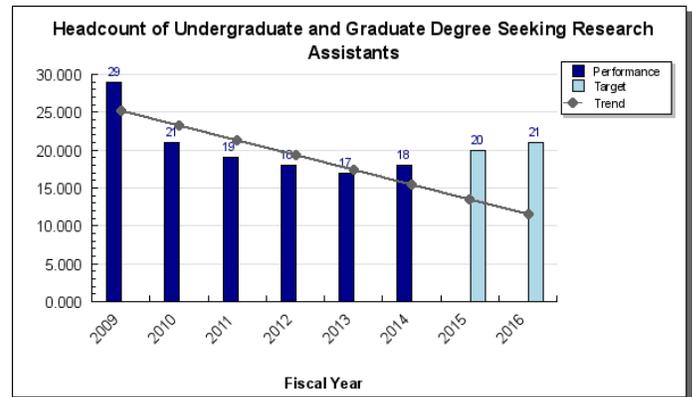
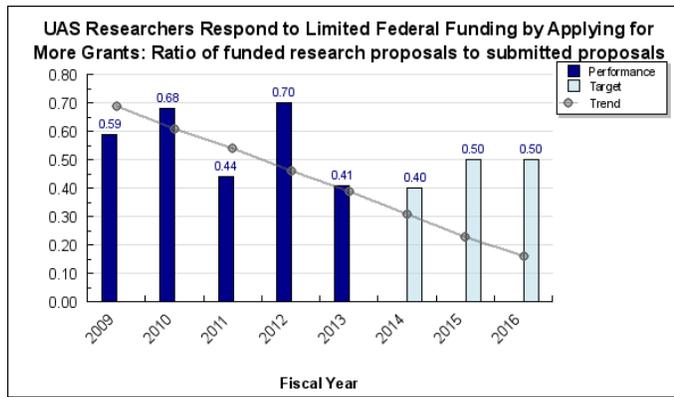


6. COMMUNITY ENGAGEMENT.

-- 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 2014

Core Theme 1: Student Success

- Awarded a record number of degrees and certificates (+15% from FY2013); continuing a steady upward trend over the last five years.
- Completed (in August 2014) new freshman housing near the core of the Juneau Auke Lake Campus
- Completed sale of Bill Ray Center in downtown Juneau as a means of consolidating academic programs and reducing overall costs.
- Expanded mandatory advising and First-Year Experience opportunities to improve retention.
- Increased the number of high demand job program degrees awarded by 12% over FY2013; 79% of UAS graduates earned degrees that are associated with high demand job categories.
- UAS students obtained employment in fields related to their training at a higher rate than the national average.
- Increased summer course offerings to help students complete their degrees in shorter time frames.
- Increased the number of participants in the Honors Program, providing high-achieving students personalized academic advising and mentoring, as well as opportunities for independent studies and to work closely with faculty members in research and creative activity.
- Completed phase one of a comprehensive process of updating its Space Utilization Plan, plotting a path for future student success.

Core Theme 2: Teaching & Learning

- 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 digital environment.
- Enhanced student recruitment, retention, and success efforts.
- Student retention rates increased from 63.9% in FY2013 to 66.4% in FY2014.
- Suspended admission in low enrollment programs and redirected resources to areas with high demand.
- Reduced by 3% number of students placed on academic probation as a result of rigorous intervention methods.
- Expanded mining career pathways through delivery of additional courses offered statewide via distance delivery.
- Lead the state's Alaska's Learning Network (AKLN), a virtual high school that helps prepare more Alaskan students for post-secondary education.
- Expanded access to core library resources by replacing a large volume of print reference books with online equivalents and increasing user access to a broader variety of online reference material.

Core Theme 3: Community Engagement

- Implemented a new Maritime and Multiskilled Worker program in Ketchikan in partnership with Vigor Alaska.
- Expanded Center for Mine Training partnerships with Greens Creek and Coeur/Kensington to meet industry demands for employee training.
- Secured US Department of Labor funding (\$2.5M) to expand Fisheries Technology degree and certificate programs for delivery throughout coastal Alaska.

- Developed new Certificate in Medical Assisting¹ with support from PeaceHealth, SouthEast Alaska Regional Health Consortium (SEARHC), and local clinics.
- Expanded Alaska Native languages programs in concert with Sealaska Heritage Institute and Goldbelt, Inc.
- Engaged in partnerships with mining and fisheries industries which resulted in receipt of additional private funding.
- Established additional regional Tech-Prep coordination agreements with local Southeast Alaska high schools to build career pathways from secondary to post-secondary education.

Core Theme 4: Research & Creative Expression

- Implemented National Science Foundation Experimental Program to Stimulate Competitive Research (EPSCoR) research, focusing on Southeast Alaska test case in Berner's Bay; EPSCoR is a collaborative project with UAA and UAF.
- Maintained FY2013-level of grant-funded research expenditures, despite substantial reductions in federal funding grant opportunities.
- Awarded 13 Undergraduate Research Awards and held 4th 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 postsecondary education to a diverse student body, including:

- As one regional university with three campuses (Juneau, Ketchikan, 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 local, new campus-based students is limited.
- As the state and regional economies evolve, UAS will continue to be challenged to quickly keep pace with the changing needs of Alaska's employers. This includes emerging needs in the mining, fisheries, maritime, and healthcare industries, where recruiting and maintaining a skilled, locally-based workforce are a challenge.
- UAS is challenged to retain its students through to graduation and is working hard to address this issue. (Recent trends in retention data show that these efforts are paying off). Several situations 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.
- 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, where a small number of 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 the local communities has helped UAS to mitigate these affects, but consistently securing such qualified adjunct faculty is often difficult.
- 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. A good example are the Schools of Management and Career Education commitment to meet industry educational demands by spending a significant amount of human resources toward maintaining active relationships with industry, high schools, and community campuses throughout the state. These many points of contact require significant personnel time to coordinate industry needs, curriculum development, and student advising.

¹ Approved by UA Board of Regents, September 2014

- The high cost of living and lack of affordable housing in the Southeast region makes 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' ability to recruit and retain skilled professionals.
- 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 timeframe.
- 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' students come to the university unprepared to successfully complete college-level coursework. In response, UAS has collaborated with local school districts, created bridging programs, improved placement testing and advising, expanded tutoring services, and experimented with intensive developmental education courses.

Significant Changes in Results to be Delivered in FY2016

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 the University of Alaska and UAS strategic plans, as well as the priorities of the State to prepare Alaskan's for 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, health care, 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 51% of UAS students earn credit hours in courses where some or all of the course is taught using online technologies.

Other results will include:

- Increasing student headcount
- Increasing number of graduates, including those in high demand occupations
- Increasing the percentage of graduates employed in their degree-related field after graduation
- 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 advising and academic support so students 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

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	35,032.1	1,876.1	3,520.5	40,428.7	38,503.9	2,104.4	3,870.0	44,478.3	38,503.9	2,104.4	3,870.0	44,478.3
Ketchikan Campus	4,382.4	0.0	815.1	5,197.5	4,559.0	171.7	850.0	5,580.7	4,559.0	171.7	850.0	5,580.7
Sitka Campus	6,259.0	10.0	1,225.1	7,494.1	6,871.9	227.1	1,157.2	8,256.2	6,871.9	227.1	1,157.2	8,256.2
Totals	45,673.5	1,886.1	5,560.7	53,120.3	49,934.8	2,503.2	5,877.2	58,315.2	49,934.8	2,503.2	5,877.2	58,315.2

University of Alaska Southeast
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

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>
FY2015 Management Plan	29,151.9	20,782.9	2,503.2	5,877.2	58,315.2
FY2016 Governor Amended	29,151.9	20,782.9	2,503.2	5,877.2	58,315.2