

**State of Alaska
FY2017 Governor's Operating Budget**

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

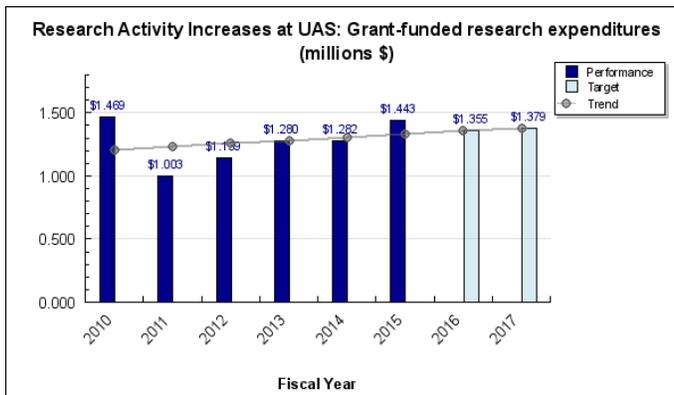
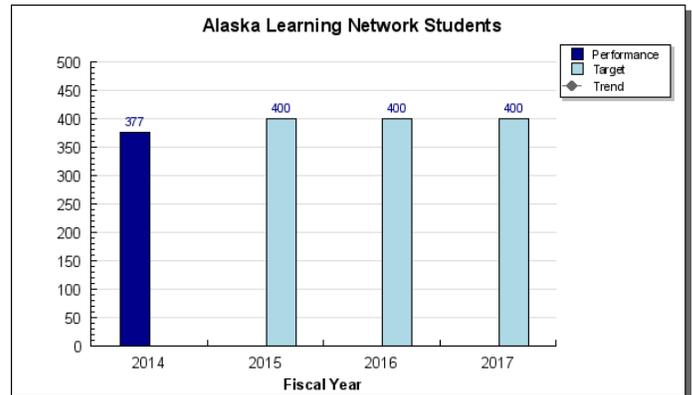
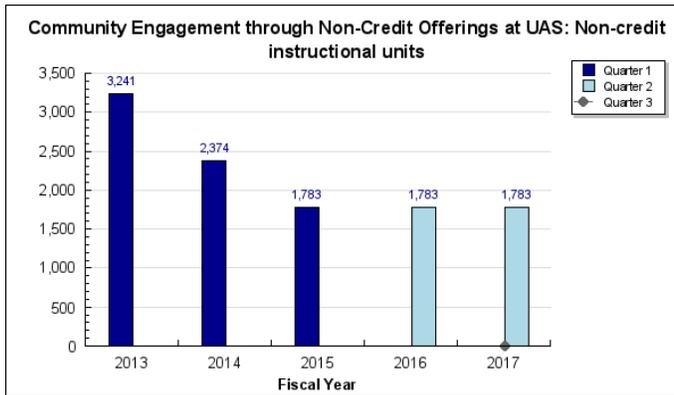
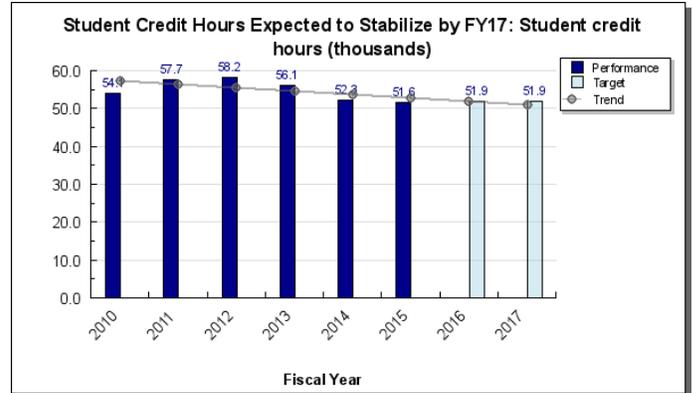
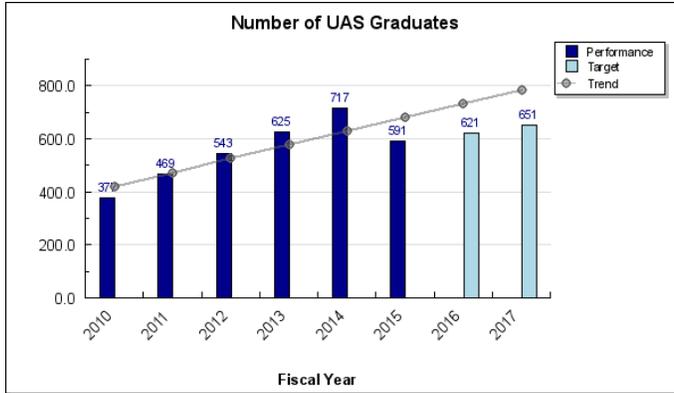
University of Alaska Southeast Results Delivery Unit

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

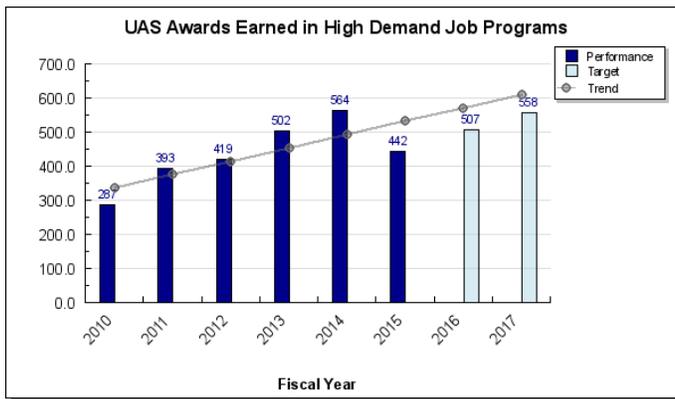
- STUDENT SUCCESS. Students are provided ready access to educational opportunities.
- -- Students are prepared for continued success at university study.

- 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.

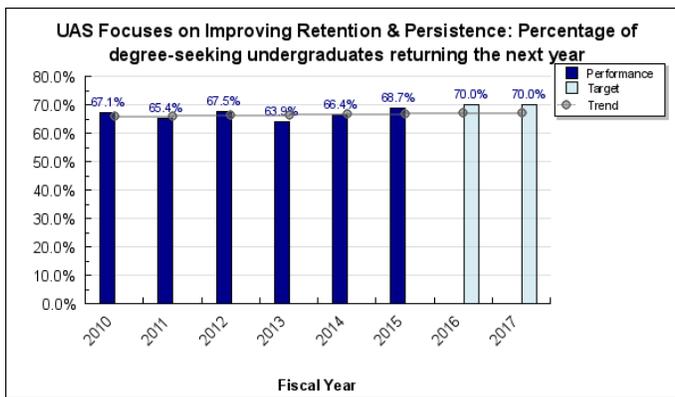
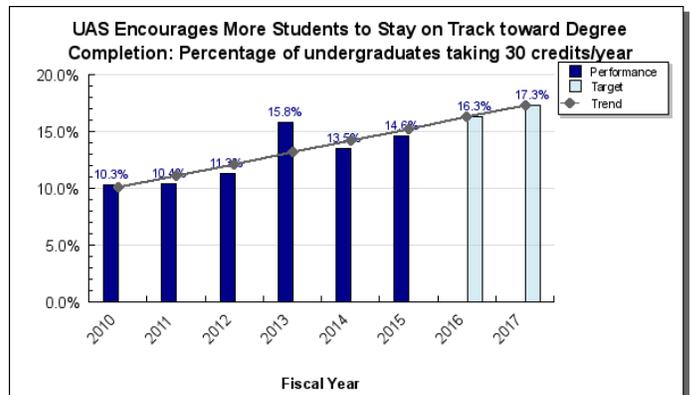
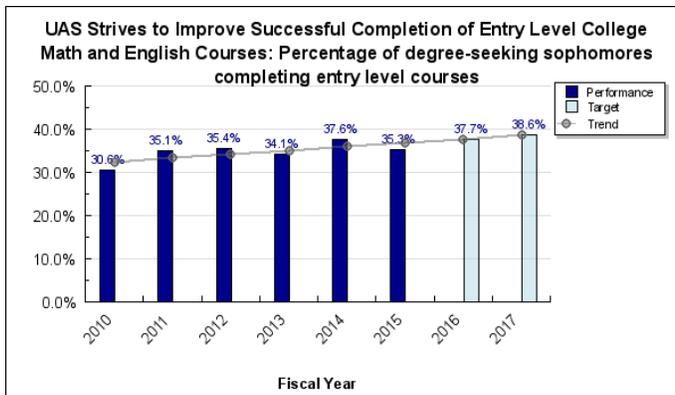
Measures by Core Service

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

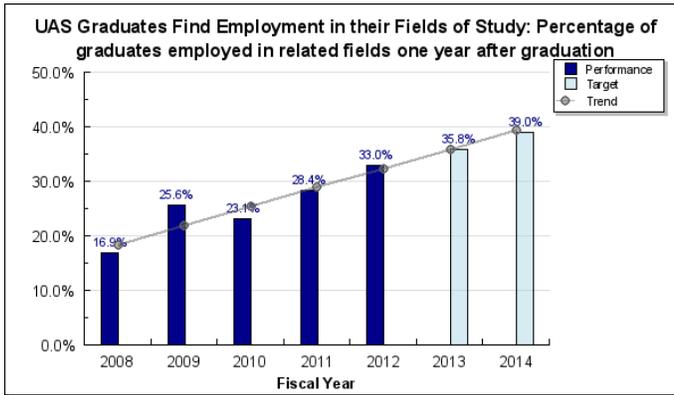
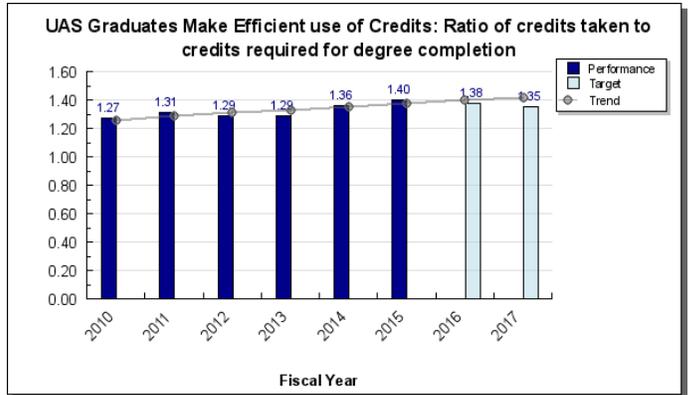
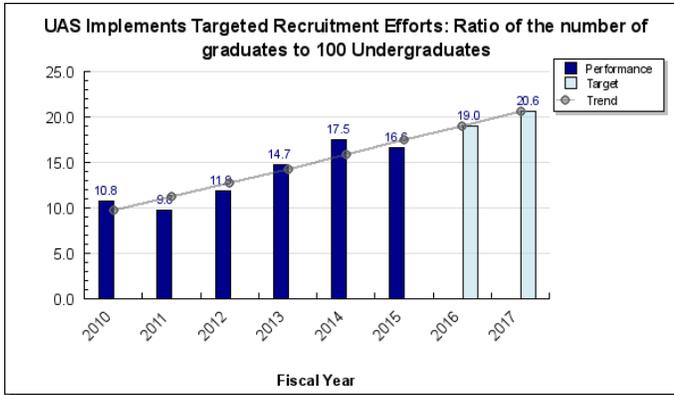
1. STUDENT SUCCESS. Students are provided ready access to educational opportunities.



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

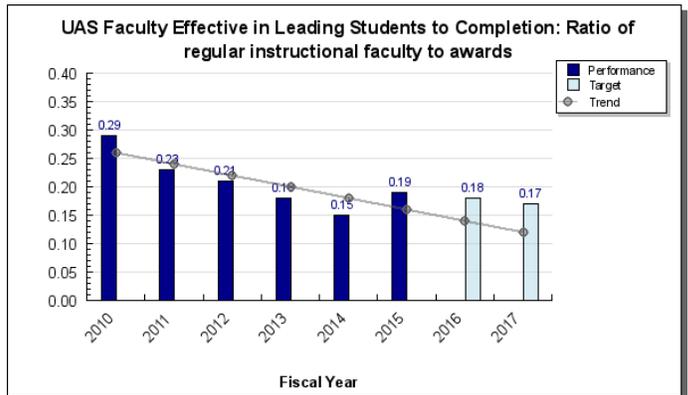
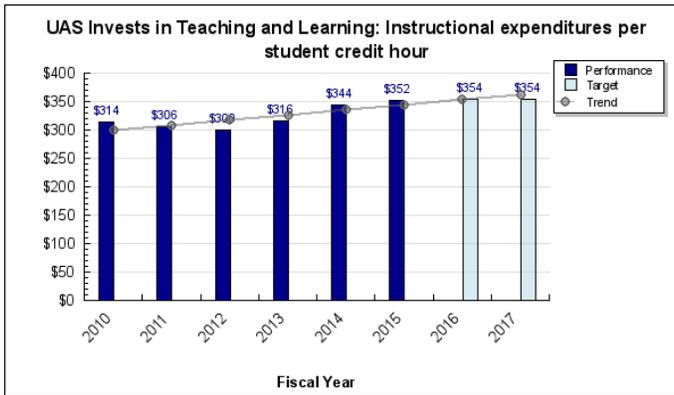


3. -- Students successfully complete educational goals.

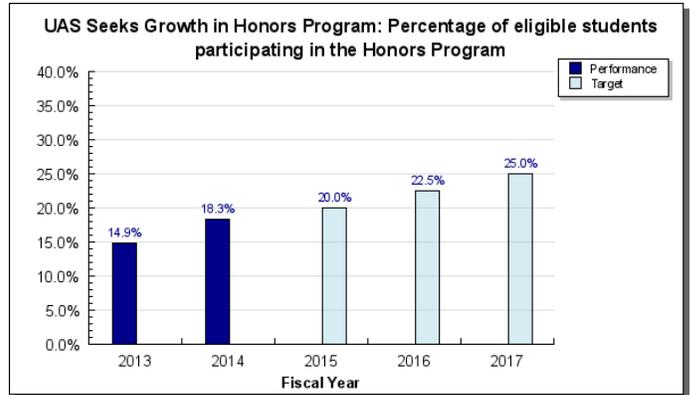
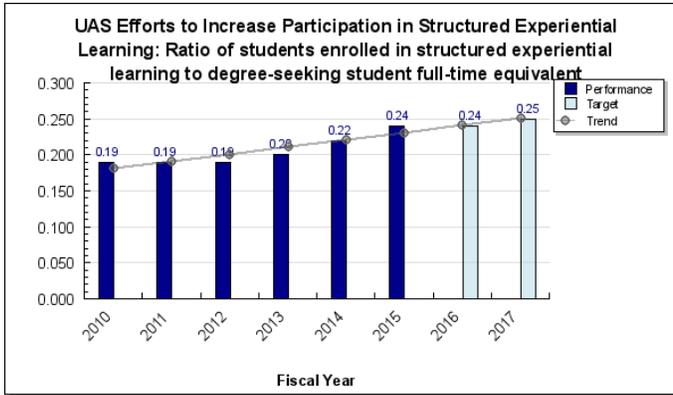


4. TEACHING AND LEARNING.

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

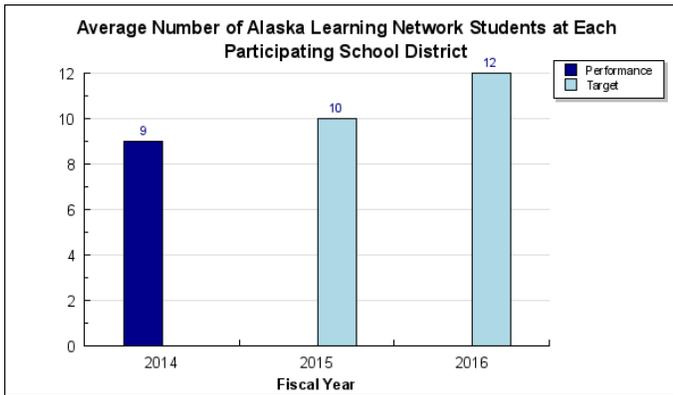
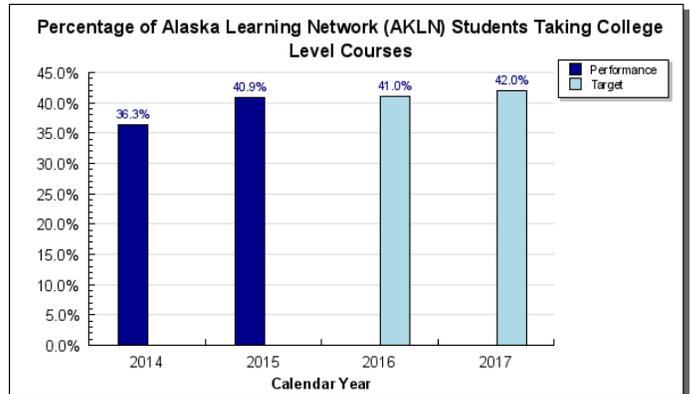
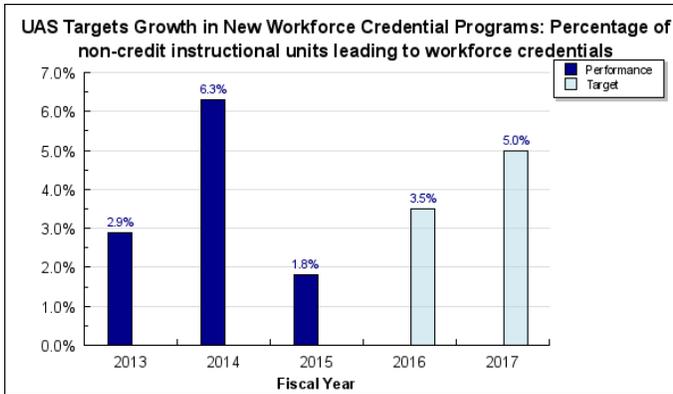


5. -- Students demonstrate academic excellence in learning.

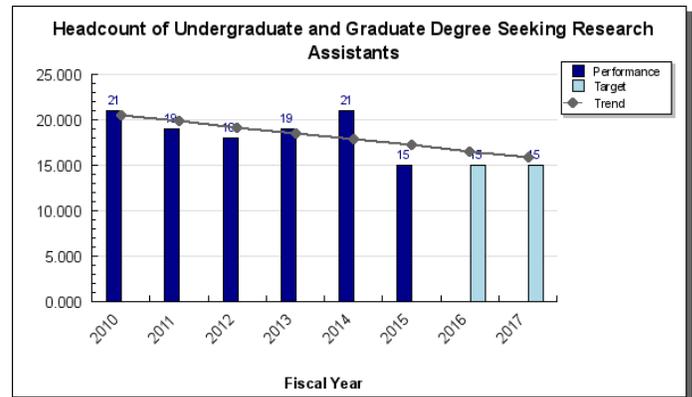
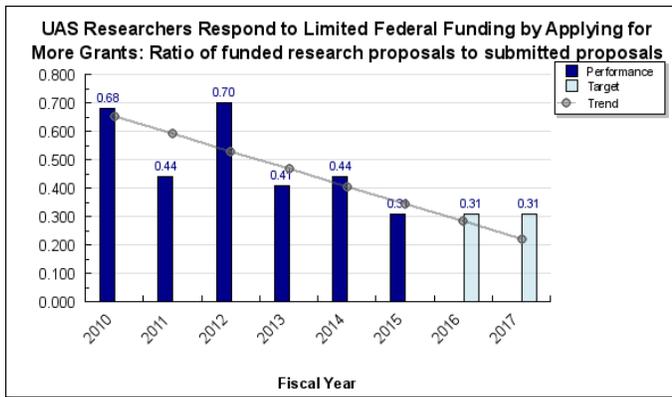


6. COMMUNITY ENGAGEMENT.

-- 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 2015

Core Theme 1: Student Success

- Awarded 591 degrees and certificates in FY2015 (+91% from FY2009).
- Increased the number of high demand job program degrees awarded by 86% over FY2009; 75% of UAS graduates earned degrees that are associated with high demand job categories.
- Implemented partnerships with Vigor Alaska and the Alaska Marine Highway to offer the Maritime and Multi-Skilled Worker program to prepare students in the maritime, construction, and mining sectors.
- UAS students obtained employment in fields related to their training at a higher rate than the national average.
- Renewed an agreement with the Alaska Native Science & Engineering Program (ANSEP) to collaborate on UAS student mentoring and advising for undergraduate science, technology, engineering, and mathematics programs.
- Increased the number of participants in the UAS Honors Program, providing high-achieving students personalized academic advising and mentoring.

Core Theme 2: Teaching & Learning

- Provided students increased access to academic programs via e-Learning/distance-delivery.
- Increased student retention rates from 66% in FY2014 to 69% in FY2015.
- Secured external funding to support implementation of a joint UAS/UAF Biology-Fisheries degree program.
- Increased regional technical preparatory (Tech Prep) course enrollment by 168% providing more opportunities for students to enter into career pathways from secondary to post-secondary education.
- Partnered with the Alaska Learning Network to provide Tech Prep mining classes statewide.
- Developed new and improved student advising services.
- Developed additional tools to help distance students succeed in the online digital environment.
- Developed a new e-Learning Management Information Systems (MIS) emphasis for the Bachelor of Business Administration degree enabling students to participate in the program from anywhere in Alaska.
- Developed an ambitious plan for revitalizing teacher education in Alaska through aligning curriculums across University of Alaska campuses, revising curriculum and clinical experiences to reflect more rigorous standards, and expanding the number of Alaska-trained teachers available for employment with local school districts.

Core Theme 3: Community Engagement

- Partnered with Tlingit-Haida Central Council on expanding the Volunteer Income Tax Assistance (VITA) program (which provides free tax preparation services to low income citizens) to serve several additional Southeast Alaska communities.
- Collaborated with the State Thrift organization in development of a Financial Services Occupational Endorsement to provide training and skills necessary for this industry.
- Partnered with Sealaska Heritage Institute on a major grant proposal to support preservation and enhancement of Northwest Coast Arts at UAS and in communities throughout Southeast Alaska.

Core Theme 4: Research & Creative Expression

- Developed a research partnership with Premium Oceanic LLC to underwrite UAS research efforts for culturing seaweeds, locating suitable markets, and creating new economic opportunities for small towns and villages in Southeast Alaska.
- Secured two new community development project grants for applied research on the economics and ecology of yellow cedar salvage logging.
- Collaborated with UAA and UAF faculty and secured a major five-year National Institute of Health (NIH)-funded statewide partnership grant for the Institutional Development Award Network of Biomedical Research and Excellence (INBRE).
- Secured a NIH-funded Building Infrastructure Leading to Diversity (BUILD) grant award for the Alaska Biomedical Learning and Student Training (BLaST) program.
- 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.
- Awarded 8 Undergraduate Research Awards and held 5th annual student undergraduate research symposium.

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, in particular the needs of the mining, fisheries, maritime, and healthcare industries where recruiting and maintaining a skilled, locally-based workforce is particularly difficult.
- UAS is challenged to retain its students through to graduation. Several situations contribute to this situation: 1) the small number of faculty makes it difficult to offer sufficient frequency and breadth of upper division courses, 2) heavy reliance on temporary (adjunct) faculty creates uncertainty for scheduling, and 3) 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 growth in recent years of large, for-profit online universities, UAS is challenged to define its market niche and compete for online students, while continuing to keep its focus on the unique needs of Alaskan students.
- A small number of faculty are responsible for maintaining a wide variety of rigorous academic programs, especially in the career and technical disciplines where faculty are particularly challenged due to the need for specialized knowledge, skills, instructional methods, equipment, and facilities. The acquisition of skilled 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.
- The high cost of living and lack of affordable housing in the Southeast region makes it difficult to recruit and retain qualified faculty and staff.
- 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's 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 FY2017

The budget pressures in FY2015 and FY2016 combined with anticipated reductions in FY2017 have resulted in the most significant budget reductions UAS has experienced in decades. In response, UAS has sought to preserve the quality of academic programs by focusing on reducing administrative costs, debt services, and energy consumption while also consolidating space and implementing other efficiency measures. Even with these measures, UAS has had to make difficult choices, including the elimination of multiple degree programs through the process of program review, and the ever increasing financial pressures have resulted in greater-than-planned increases to tuition.

Factoring in the impact of the FY2017 budget, UAS anticipates an overall workforce reduction of at least 10%, and many other positions continue with reduced contracts or are subject to furloughs. Travel and other non-personnel services budgets have been significantly reduced. Support services such as the Juneau Campus Bookstore have been closed, and other services have been reduced, especially during summer months.

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

All dollars shown in thousands

	FY2015 Actuals				FY2016 Management Plan				FY2017 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	33,873.8	1,953.4	3,698.8	39,526.0	37,487.1	2,104.4	4,172.0	43,763.5	37,487.1	2,104.4	4,172.0	43,763.5
Ketchikan Campus	4,139.4	0.0	932.0	5,071.4	4,509.4	171.7	850.0	5,531.1	4,509.4	171.7	850.0	5,531.1
Sitka Campus	5,972.2	8.1	1,580.9	7,561.2	6,645.7	227.1	1,355.2	8,228.0	6,645.7	227.1	1,355.2	8,228.0
Totals	43,985.4	1,961.5	6,211.7	52,158.6	48,642.2	2,503.2	6,377.2	57,522.6	48,642.2	2,503.2	6,377.2	57,522.6

University of Alaska Southeast
Summary of RDU Budget Changes by Component
From FY2016 Management Plan to FY2017 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>
FY2016 Management Plan	27,152.6	21,489.6	2,503.2	6,377.2	57,522.6
FY2017 Governor	27,152.6	21,489.6	2,503.2	6,377.2	57,522.6