

**State of Alaska
FY2018 Governor's Operating Budget**

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

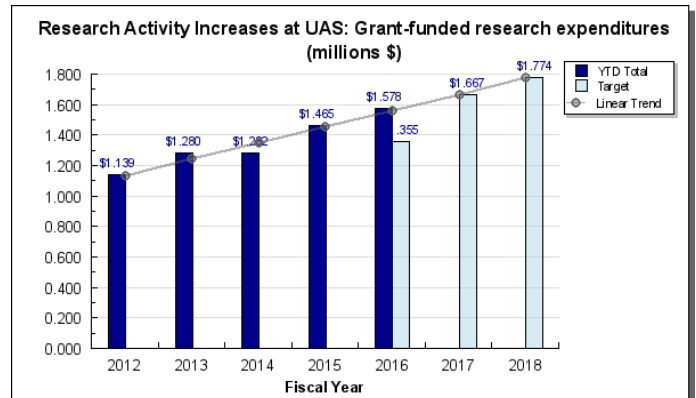
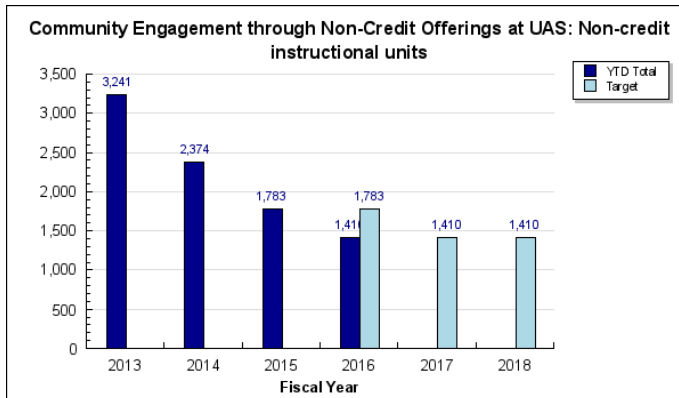
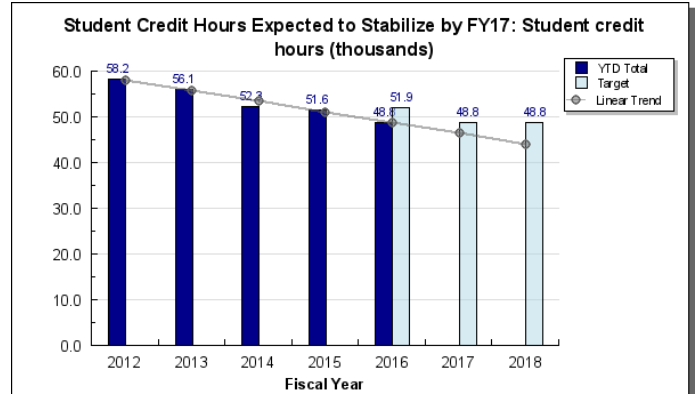
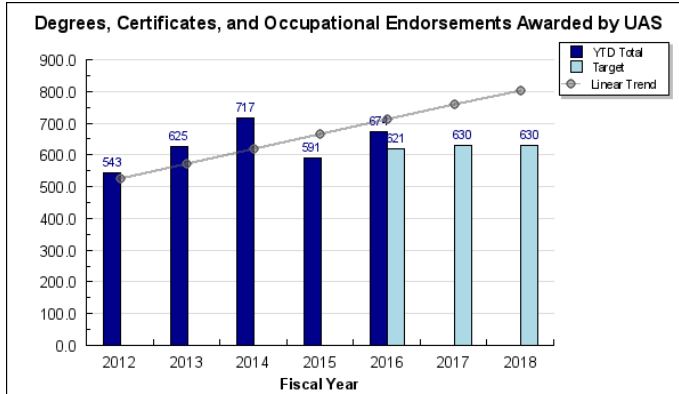
University of Alaska Southeast Results Delivery Unit

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>.)



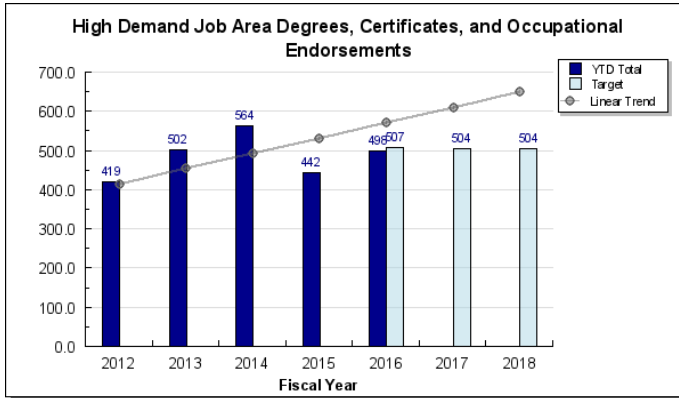
Core Services

- 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.

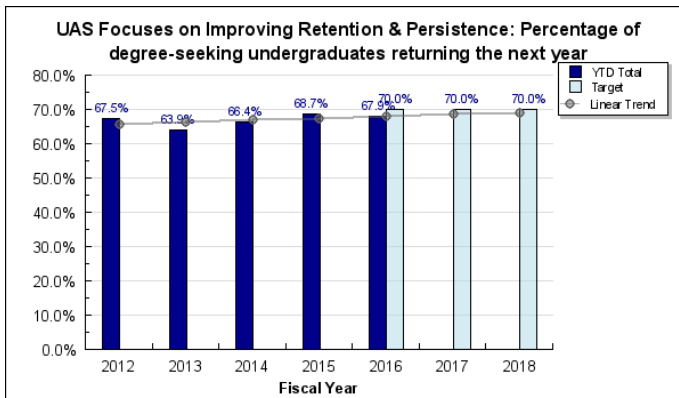
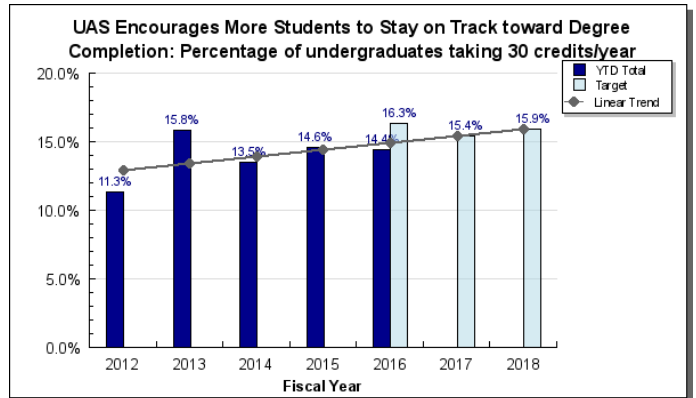
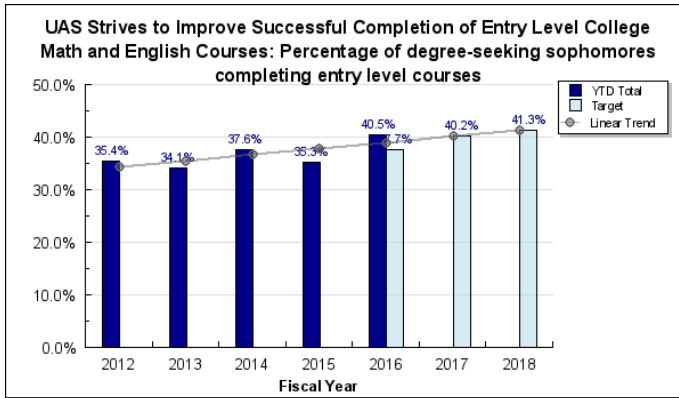
Measures by Core Service

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

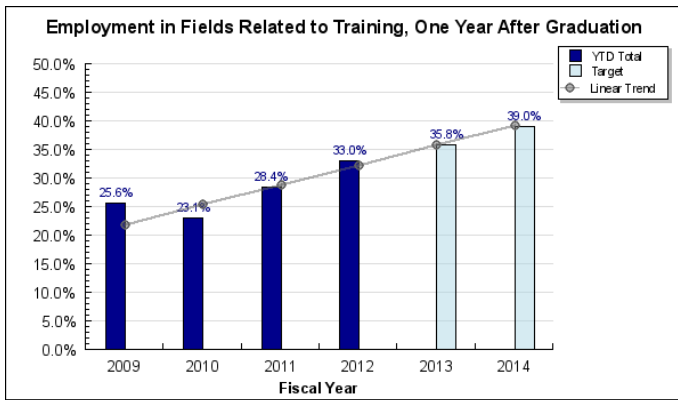
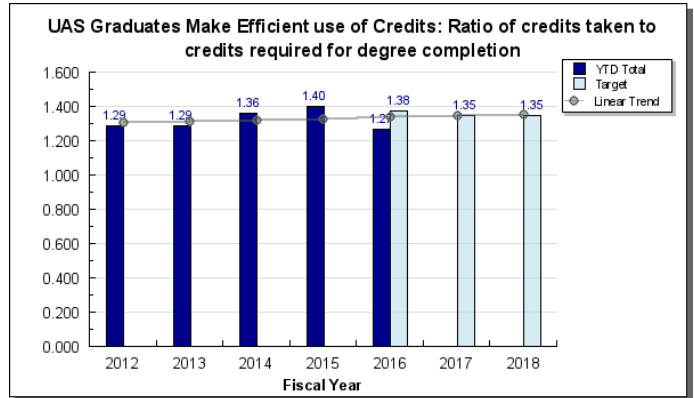
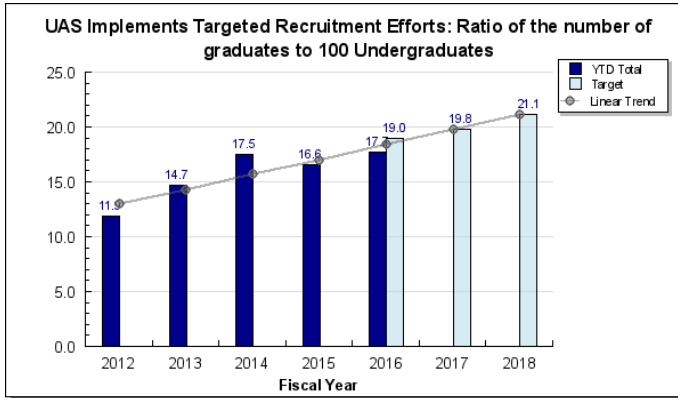
1. STUDENT SUCCESS. Students are provided ready access to educational opportunities.



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

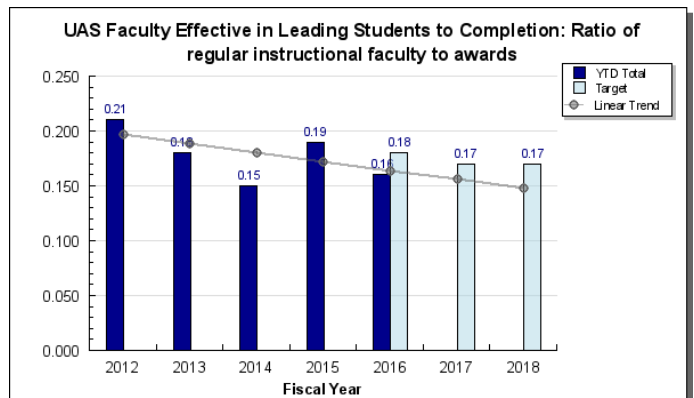
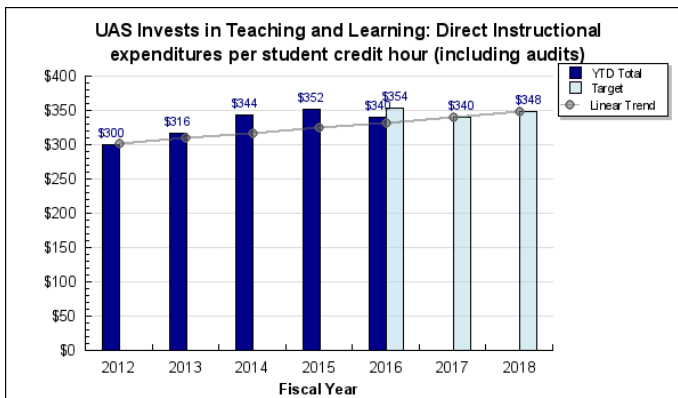


3. -- Students successfully complete educational goals.

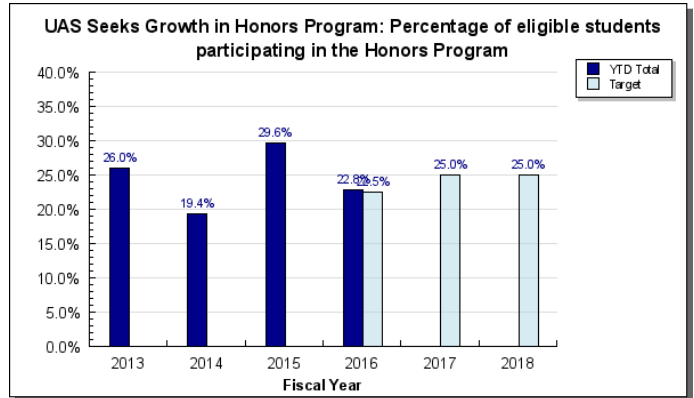
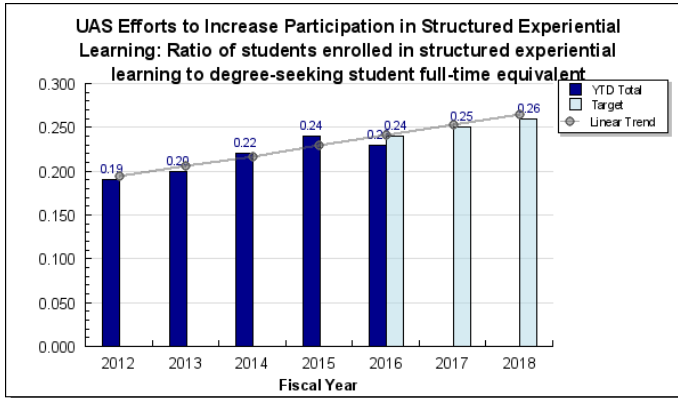


4. TEACHING AND LEARNING.

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

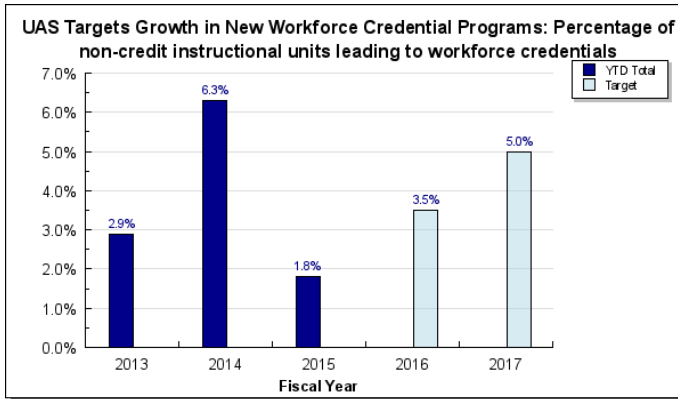


5. -- Students demonstrate academic excellence in learning.

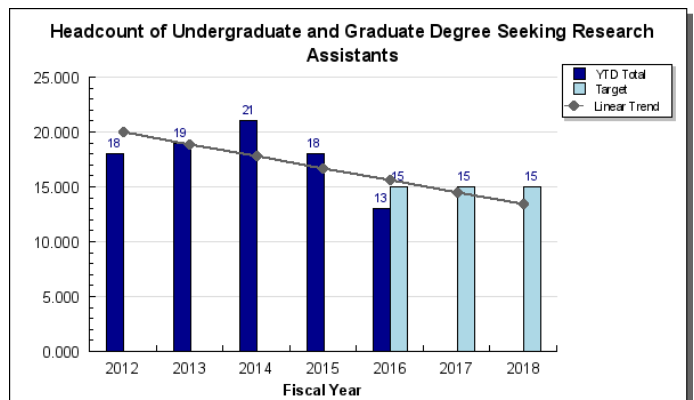
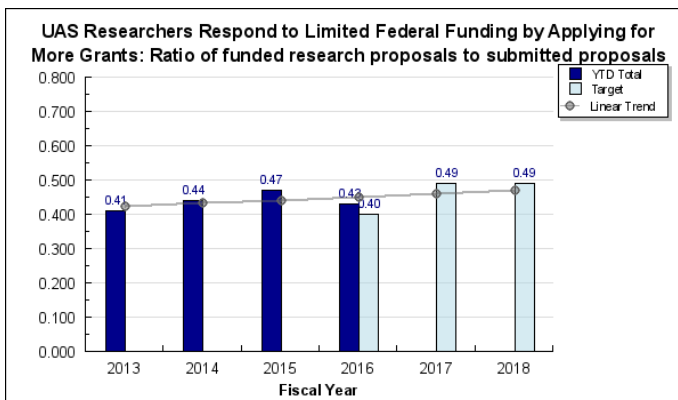


6. COMMUNITY ENGAGEMENT.

-- 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 2016

Core Theme 1: Student Success

- Award 677 degrees and certificates in FY2016 (+119% from FY2009).
- Increased the number of high demand job program degrees awarded by 110% over FY2009; 71% of UAS graduates earned degrees that are associated with high demand job categories.
- Increased applications/admissions to BS programs via collaboration with UAS Recruiting and Advising staff

- 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.
- The Alt-Textbook Project, a collaborative initiative of the Egan Library and the UAS Center for Excellence in Learning (C.E.L.T.) leads to \$20 – 30 thousand in estimated student savings on textbooks in year one.
- UAS increased internet bandwidth within the Southeast Alaska area from 100 megabytes to 2 gigabytes, a 20-fold increase in capacity.

Core Theme 2: Teaching & Learning

- UAS Natural Sciences faculty collaborated with UAF School of Fisheries and Ocean Sciences (SFOS) to propose a joint Bachelor of Science degree in Marine Fisheries. Dr. Michael Navarro, newly hired tenure-track Assistant Professor of Marine Sciences and Dr. Keith Cox, TVEP-funded Assistant Professor of Marine Sciences will work with UAF to establish the joint degree in Marine Fisheries.
- Hire of new tenure-track Assistant Professor of Alaska Native Studies, Dr. Mique'l I. Dangeli
- UAS was ranked #34 for Best Integrative Studies Program for 2016 by BestColleges.com. UAS was ranked #5 most affordable for its integrative studies program as well.
- Offered courses to the first cohort in Medical Assisting for UAS.
- Created five new iPad courses for the Fisheries Technology program to provide flexible course offerings to students, including those without consistently reliable internet access.
- Developed a regional Center for Excellence in Teaching and Learning (CELT). The center will provide increased professional development for faculty.

Core Theme 3: Community Engagement

- In partnership with Juneau School District and Juneau Land Trust the UAS House Build Project constructed and sold the project's first house. Over 45 UAS students and 12 high school students worked on the project while earning UAS and Tech-Prep credits.
- UAS School of Management and Tlingit-Haida Regional Housing Authority have partnered for the past three years to prepare income tax returns free of charge for low to middle income individuals and families. Volunteer Income Tax Assistance (VITA) sites are offered in Juneau and the Southeast communities of Angoon, Kake, Saxman, Klawock, and Craig, with funding from Tlingit-Haida Regional Housing Authority and a grant from the Harold T. Craven Professorship from the UA Foundation.
- UAS School of Management (SOM) is a partner in the Path to Prosperity (P2P) competition which supports innovative business plans in Southeast Alaska. SOM faculty members serve as judges; provide workshops, and one-on-one consultations. The UAS SOM awards each of the 12 finalists a scholarship to attend one (3 credit) course of their choice at the UAS SOM.
- UAS School of Education (SOE) collaborated with the Juneau School District to design on-line training modules for substitute teaching. The modules cover everything from day to day classroom procedures to school and child safety issues. The plan is to make the modules available statewide once they have been field tested.
- The community of Juneau is acquiring a new string quartet and the School of Education has four new Master of Arts in Teaching students thanks to a collaboration between Juneau Alaska Music Matters (JAMM), the University of Alaska Southeast (UAS), and the Juneau Symphony. The four scholarship recipients will help teach local student musicians while pursuing their M.A.T. with certification in K-12 Music

Core Theme 4: Research & Creative Expression

- Continuation of 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.
- The Alaska Coastal Rainforest Center at the University of Alaska Southeast has received \$ 500 thousand grant from the National Science Foundation to study the linked forest and marine ecosystems of Southeast Alaska. The five-year grant will support an international network of scientists, resource managers, and students. Alaska Native Science and Engineering Program (ANSEP) undergraduate students at UAS will be involved in all network activities. While the network will lead to a better understanding of the region's important natural resources, it also will help build research partnerships and train the next generation of scientists and managers
- The UAS Student Research and Creativity (URECA) program awarded 3 undergraduate research awards and held the 6th annual student undergraduate research symposium.
- A Northrim Bank grant through the UA Foundation allows the UAS School of Management to offer students a Travel and Development Award. This award allows students to become involved with professional associations,

network with industry leaders and connect with faculty and peers. In addition, this award assists in funding School of Management's outreach efforts to rural Alaska.

- UAS School of Education collaborated with UAF School of Education to submit a National Science Foundation planning grant for Science, Technology, Engineering and Math (STEM) teacher preparation.
- UAS School of Education was awarded a two-year \$ 459 thousand Margaret A. Cargill Foundation grant to partner with Juneau and Sitka School Districts for preparing teachers and teacher candidates for arts integration. Included in the grant are six scholarships per year for the Master of Arts in Teaching.

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 School with three campuses (Juneau, Ketchikan, Sitka) UAS Arts and Sciences regional enrollment is in decline; the prospective pool of high school graduates is in decline statewide; UAS lacks a regional comprehensive strategic enrollment management plan to manage this declining enrollment trend.
- School of Arts and Sciences is challenged to raise its 6-year (Bachelor of Science/Bachelor of Arts) and 3-year (Associate of Arts) graduation rate with a declining enrollment and declining state support.
- As an open enrollment institution, School of Arts and Sciences continues to be challenged to meet the developmental instruction needs of first-year and non-traditional students who come to the university academically under-prepared.
- Bandwidth in some of the rural communities can limit how students participate in School of Management programs. This is a statewide problem since the program is offered via e-Learning and UAS has students in many of the small communities throughout Alaska.
- 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' 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 FY2018

The budget pressures in FY2015-FY2017 combined with anticipated reductions in FY2018 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.

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

All dollars shown in thousands

	FY2016 Actuals				FY2017 Management Plan				FY2018 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	34,961.7	970.6	4,028.1	39,960.4	36,273.2	2,104.4	4,047.1	42,424.7	36,273.2	2,104.4	4,047.1	42,424.7
Ketchikan Campus	4,133.7	0.0	429.6	4,563.3	4,414.5	171.7	850.0	5,436.2	4,414.5	171.7	850.0	5,436.2
Sitka Campus	5,630.6	8.2	1,191.2	6,830.0	6,249.0	227.1	1,480.1	7,956.2	6,249.0	227.1	1,480.1	7,956.2
Totals	44,726.0	978.8	5,648.9	51,353.7	46,936.7	2,503.2	6,377.2	55,817.1	46,936.7	2,503.2	6,377.2	55,817.1

University of Alaska Southeast
Summary of RDU Budget Changes by Component
From FY2017 Management Plan to FY2018 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>
FY2017 Management Plan	24,667.6	22,269.1	2,503.2	6,377.2	55,817.1
FY2018 Governor	24,667.6	22,269.1	2,503.2	6,377.2	55,817.1