

**State of Alaska
FY2019 Governor's Operating Budget**

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

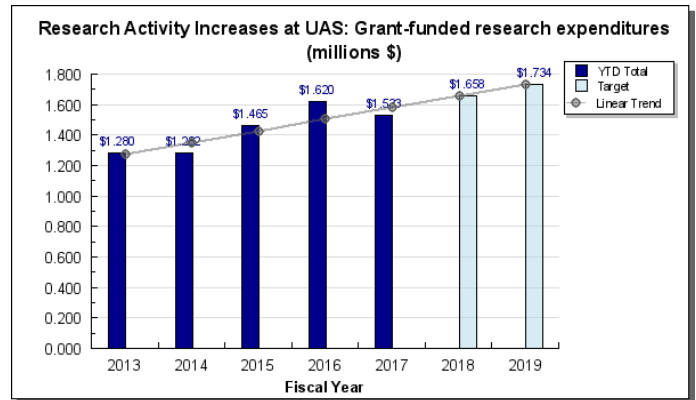
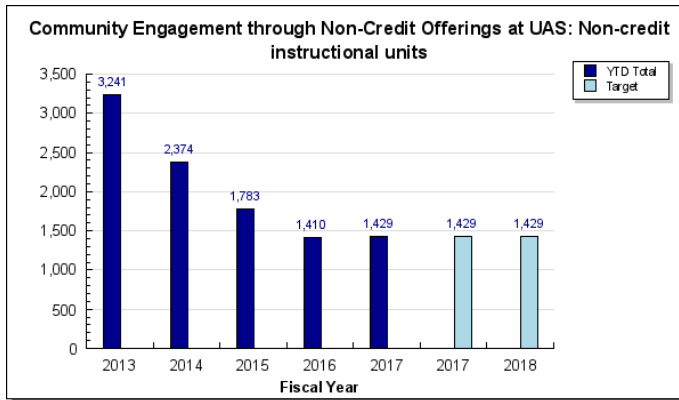
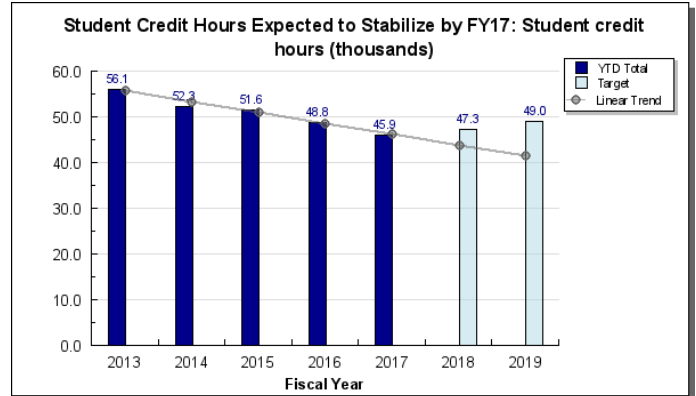
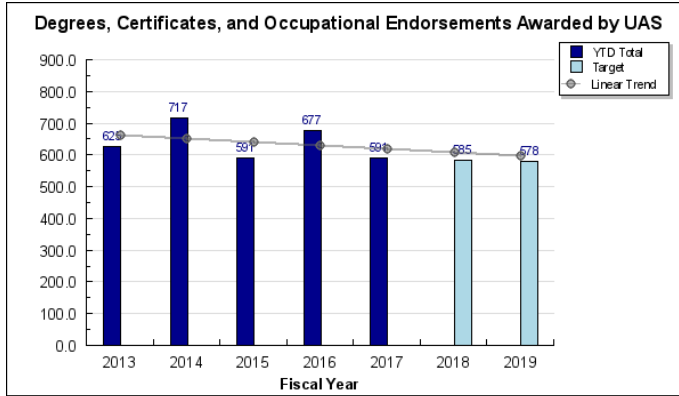
University of Alaska Southeast Results Delivery Unit

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>.)



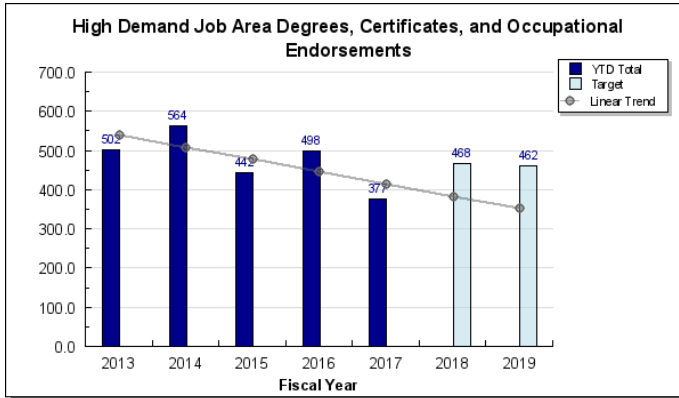
Core Services

- 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.

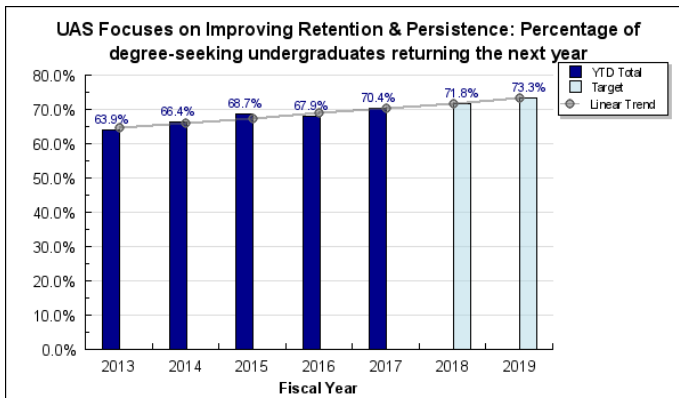
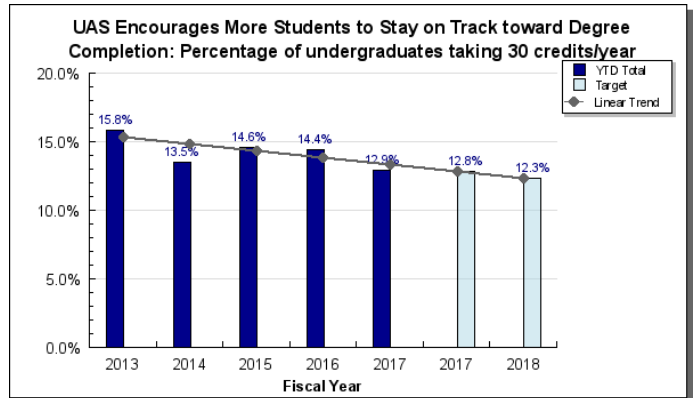
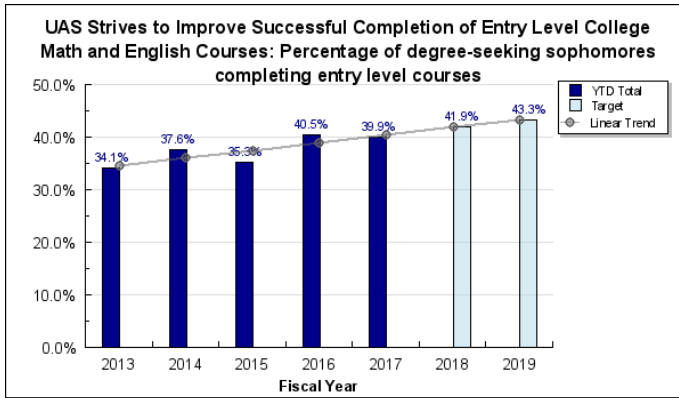
Measures by Core Service

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

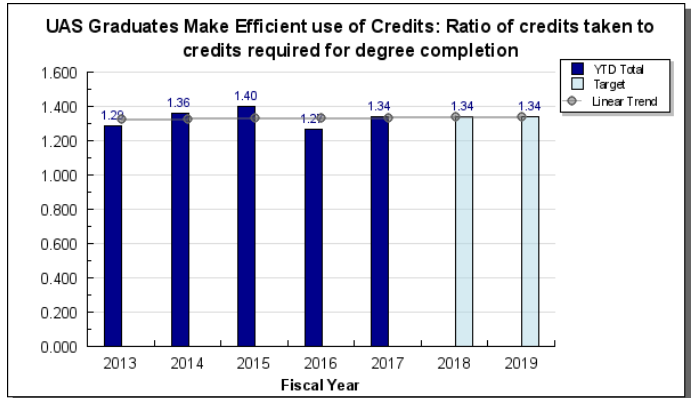
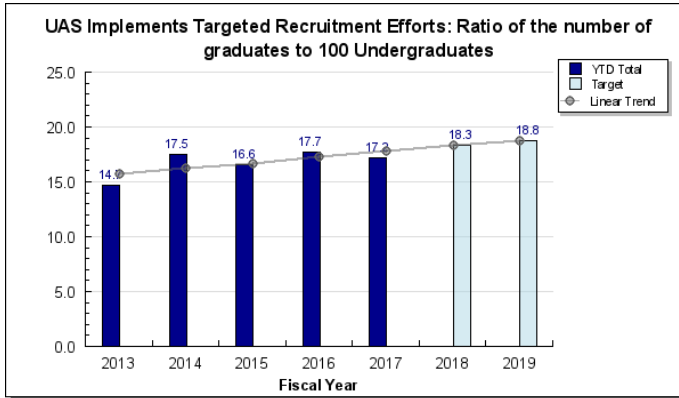
1. STUDENT SUCCESS. Students are provided ready access to educational opportunities.



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

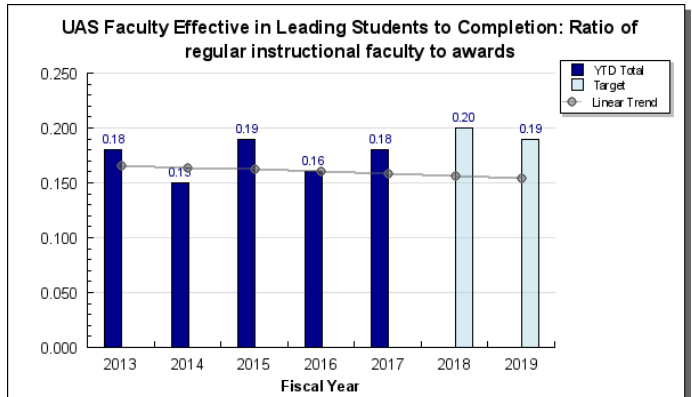
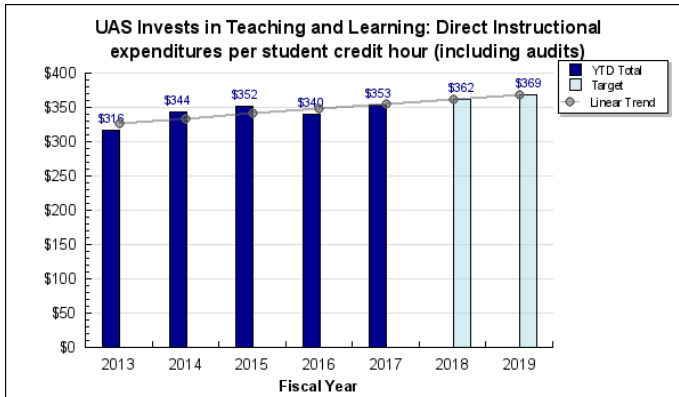


3. -- Students successfully complete educational goals.

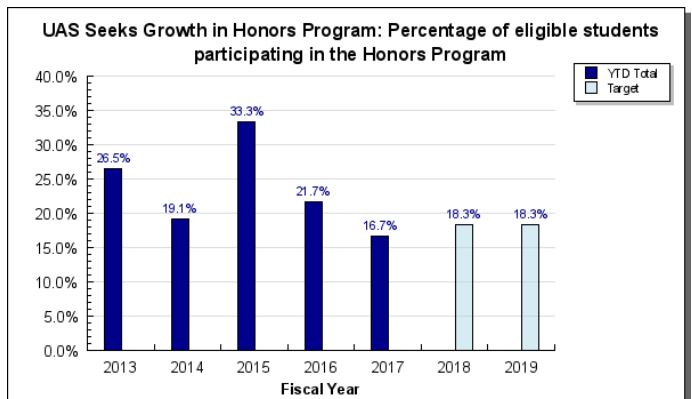
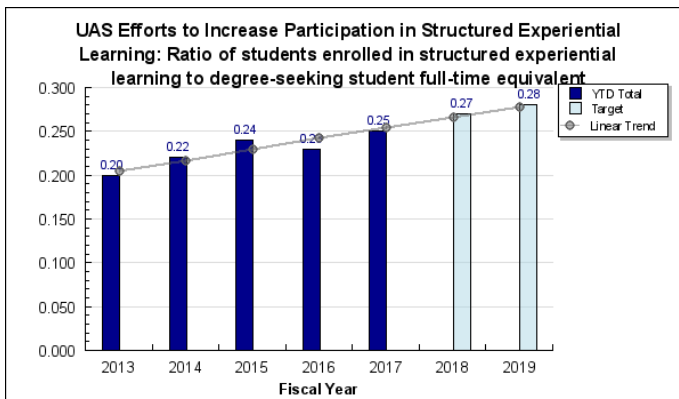


4. TEACHING AND LEARNING.

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

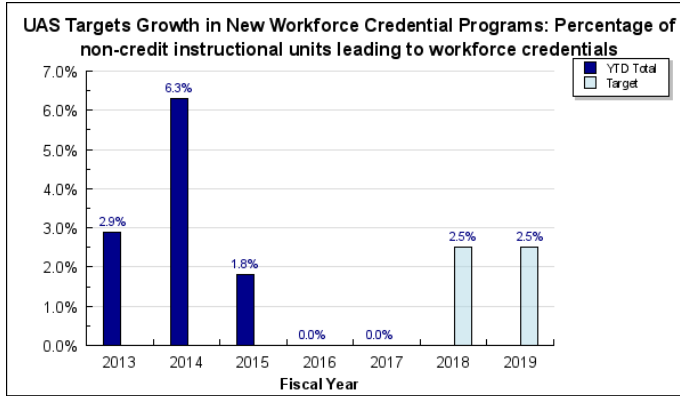


5. -- Students demonstrate academic excellence in learning.

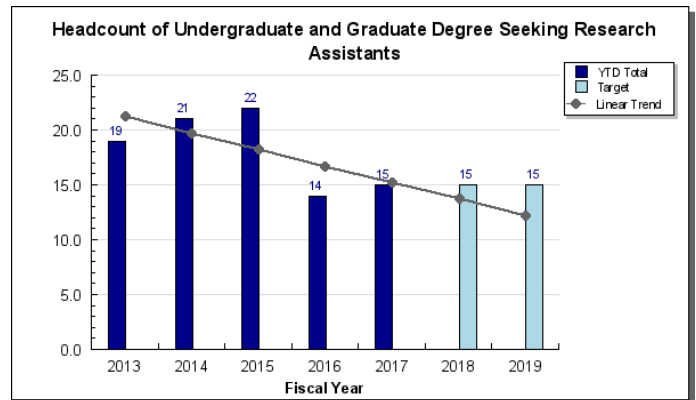
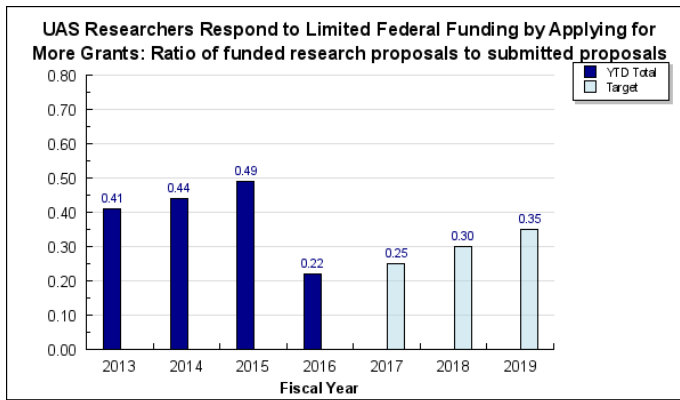


6. COMMUNITY ENGAGEMENT.

-- 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 2017

- In 2017 UAS saw a 2.5% increase in student retention and persistence rate.
- UAS was named the lead in Teacher Education for the University of Alaska by the Board of Regents as part of the Strategic Pathways process. The Alaska College of Education is in the process of being mapped out with the help of the newly formed Steering Committee comprised of administrators and faculty from across the UA system.
- Through a partnership with Sealaska Heritage Institute, a successful proposal was submitted to the US Department of Education. The proposal, Northwest Coast Arts: Sharing Our Box of Treasures, is designed to integrate Northwest Coast Arts and Culture into programs for high school and university students. One of the main goals of this proposal is to develop and deliver a two year associates degree program that is concentrated on Northwest Coast Arts.
- The UAS Student Research and Creativity (URECA) program awarded seven undergraduate research awards and held the 7th annual student undergraduate research symposium. These student projects were funded via the UA Foundation from the following sources; Blue Waters Foundation, Emma Marks Endowed Memorial Fund, Icicle Seafoods, Bald Eagle Ecology Fund, and UAS Student Engagement Fund.
- UAS hosted its first Power and Privilege Symposium last fall and is gearing up to host the second annual symposium. This annual event is designed to bring together members of the UAS and Southeast Alaska communities to engage in conversations about the ways social hierarchies and identities manifest themselves within our communities.
- UAS has signed a MOA with the United States Coast Guard (USCG) to offer their College Student Pre-Commissioning Initiative (CSPI Scholarship Program). Students who are currently enrolled, accepted for enrollment or have a pending enrollment in a full-time bachelor's degree program at UAS and are interested in a

guaranteed commission as an office in the United States Coast Guard can apply for CSPI. If accepted into the scholarship program, they will be enlisted into the USCG, complete basis training in the summer, and receive full funding for up to two years of college. Funding includes tuition, fees, books, a full-time Coast Guard salary, housing allowance, medical benefits, and a guaranteed job after graduation.

- UAS is offering non-credit Alaska Native language and art courses at a reduced community rate in an effort to create language-learning opportunities.
- Hecla Mining Company has donated an additional \$300 thousand to provide scholarships to students enrolled in the UAS Pathways to Mining Careers program.

Key RDU Challenges

- Improving student retention remains one of the biggest challenges for UAS. We continue to work on our retention rate by strengthening our advising and financial aid policies and providing quality, student-focused instruction and services.
- As the state and regional economies evolve, UAS will continue to be challenged to 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.
- The high cost of living and lack of affordable housing remains a challenge to recruit and retain qualified faculty and staff.
- 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 FY2019

The most significant change expected in FY19 for UAS is the fully formed Alaska College of Education. While the decision on where it will be housed has been made there is still a lot of work to do to strengthen our programs and align them across the three universities. Recruitment for the Executive Dean is the first step to begin the alignment of programs and addressing the needs of stakeholders across the state.

Contact Information
<p>Contact: Michelle Rizk, Vice President, University Relations Phone: (907) 450-8187 Fax: (907) 450-8012 E-mail: marizk@alaska.edu</p>

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

All dollars shown in thousands

	FY2017 Actuals				FY2018 Management Plan				FY2019 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	31,616.1	732.6	3,760.6	36,109.3	36,379.4	2,104.4	4,047.1	42,530.9	36,379.4	2,104.4	4,047.1	42,530.9
Ketchikan Campus	4,138.6	0.0	654.2	4,792.8	4,451.6	171.7	850.0	5,473.3	4,451.6	171.7	850.0	5,473.3
Sitka Campus	5,393.7	225.6	1,446.6	7,065.9	5,948.0	227.1	1,480.1	7,655.2	5,948.0	227.1	1,480.1	7,655.2
Totals	41,148.4	958.2	5,861.4	47,968.0	46,779.0	2,503.2	6,377.2	55,659.4	46,779.0	2,503.2	6,377.2	55,659.4

University of Alaska Southeast
Summary of RDU Budget Changes by Component
From FY2018 Management Plan to FY2019 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>
FY2018 Management Plan	24,104.3	22,674.7	2,503.2	6,377.2	55,659.4
FY2019 Governor	24,104.3	22,674.7	2,503.2	6,377.2	55,659.4