

**State of Alaska  
FY2020 Governor's Operating Budget**

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

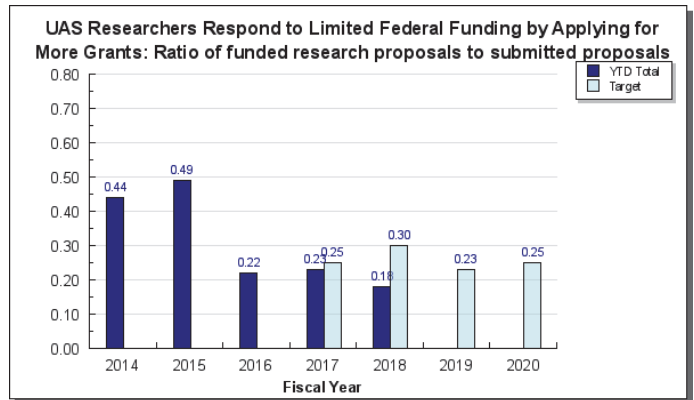
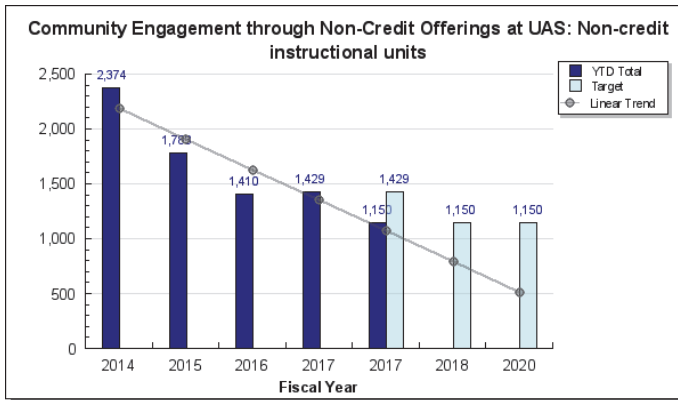
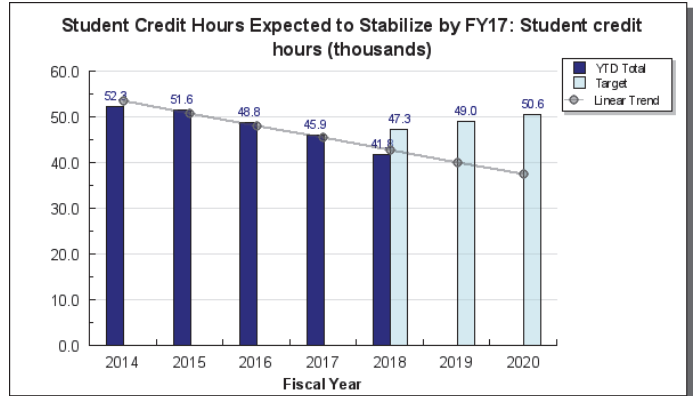
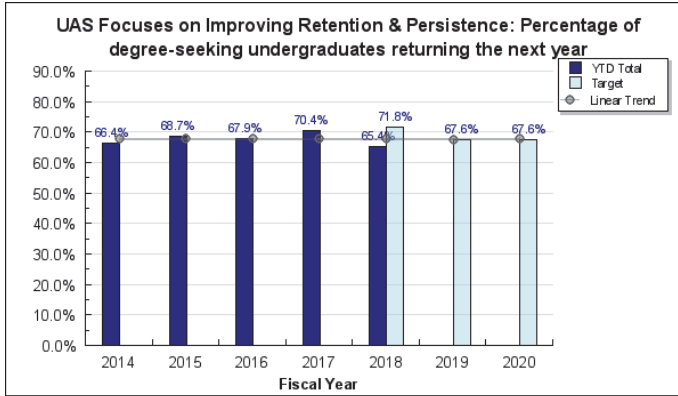
University of Alaska Southeast Results Delivery Unit

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>.)



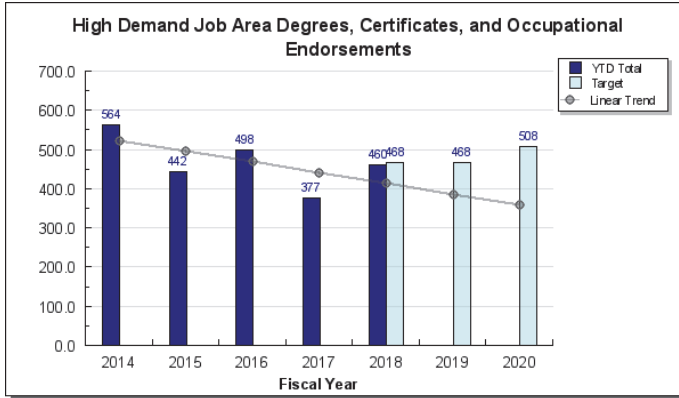
Core Services

- **STUDENT SUCCESS.** Culturally and socioeconomically diverse students are provided ready access to educational opportunities and safe environments.
  - Students are supported by an inclusive university community.
  - Students successfully complete educational goals.
- **TEACHING AND LEARNING.**
  - Students are provided relevant 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.

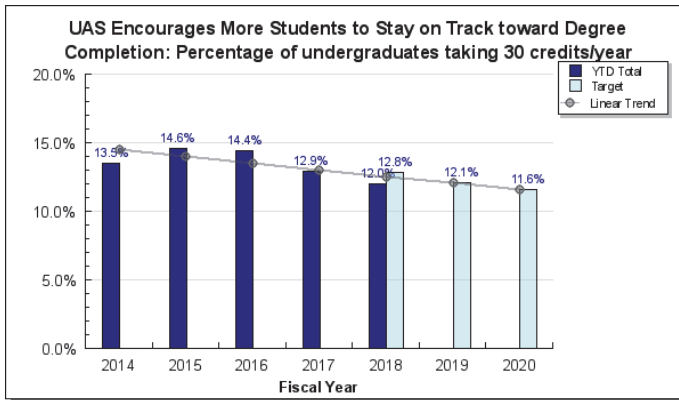
**Measures by Core Service**

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

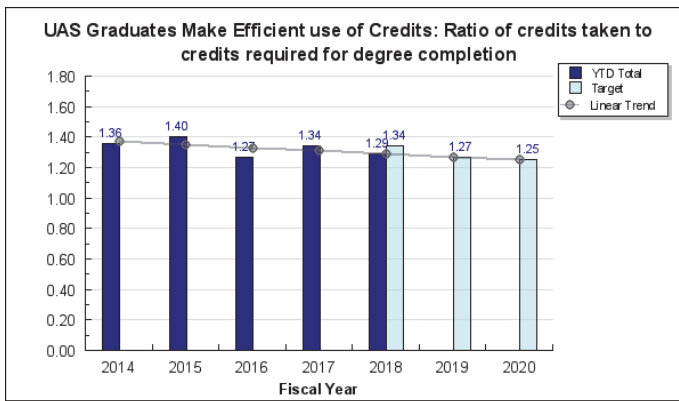
**1. STUDENT SUCCESS. Culturally and socioeconomically diverse students are provided ready access to educational opportunities and safe environments.**



**2. -- Students are supported by an inclusive university community.**

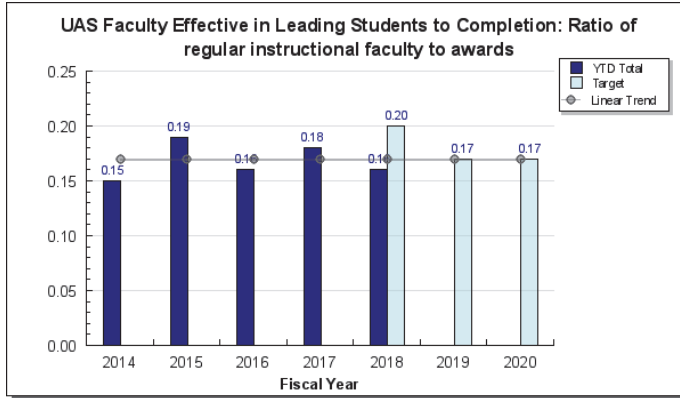


**3. -- Students successfully complete educational goals.**

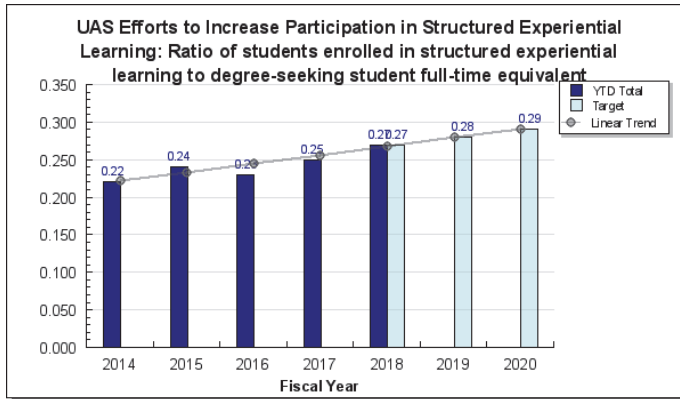


**4. TEACHING AND LEARNING.**

-- Students are provided relevant programs and services, ranging from community college-level to graduate level.



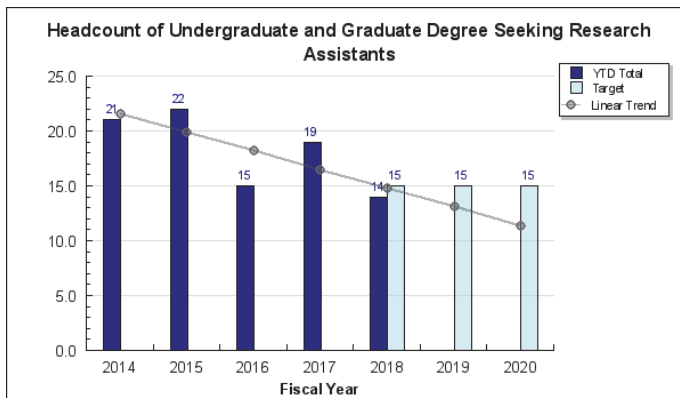
**5. -- Students demonstrate academic excellence in learning.**



**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 2018**

**Student Success**

The Ketchikan campus launched an online student community portal (UAS Connect) for e-Learning students to support each other outside class times. It includes Facebook-like features, such as a newsfeed, and open and private groups, and includes added educational features to promote student success, like instant chat with an advisor.

Sitka campus increased the number of on-campus students with the help of the Sitka Start program. Sitka Start is designed to encourage high school graduates to stay in Sitka and attend UAS for their first year of higher education. They must be enrolled in nine or more credits and will be matched with a staff or faculty mentor.

### **Teaching and Learning**

UAS Ketchikan partnered with Ketchikan Indian Community Tribal Scholars program for a fourth year to offer a science-based traditional resources course that focused on the biology of coastal resources. Students taking the UAS Ketchikan course receive high school and college credit.

Renovation of the UAS Maritime Training Center was completed in July 2018, expanding Ketchikan campus' ability to offer workforce development course to prepare Alaskans for occupations in the state's fastest growing industries. The center will focus on trades associated with maritime industry, which includes vessel construction, marine engineering and maritime deck operations. Funding for this major renovation came from a five-year U.S. Department of Education Title III grant.

UAS Sitka offered the first cohort of Alaska Dive Semester where students started with basic scuba diving and advanced to research diver over the semester, including small engine repair and skiff operations.

Health Information Management and Medical Assisting faculty continue to expand and customize the number of online lab simulations relevant to the student learning outcomes and competencies for each of their programs and courses allowing greater flexibility to students in the classroom and online.

### **Partnerships and Community Engagement**

UAS and Sealaska Heritage Institute (SHI) are collaborating with the Institute of American Indian Arts (IAIA) to expand the Northwest Coast (NWC) Arts program. Additionally, UAS and SHI have signed a memorandum of agreement (MOA) to develop a two-year associate's degree to be offered by NWC Arts. As part of this agreement, UAS has recently hired Wayne Price, Tlingit Master Carver as an Associate Professor of NWC Arts to lead the program and teach classes.

UAS and the Central Council of Tlingit and Haida Indian Tribes of Alaska (Tlingit and Haida) have formalized their commitment to expand communication, collaboration, and mutually beneficial partnerships by signing a MOA that specifies forming a steering committee to identify shared goals and objectives, develop timelines, implement action steps, and maintain regular contact and communication between UAS and Tlingit and Haida.

The Ketchikan campus was awarded a 5-year contract with the U.S. Coast Guard to provide maritime training, specifically shipboard firefighting, to USCG personnel.

During 2018, the Ketchikan campus library hosted a speaker's forum, Ask UAS, offering 8 presentations, with approximately 260 people in attendance. The purpose of the speaker's forum is to provide engagement opportunities between UAS and the community at large.

### **Research and Creative Expression**

UAS's Juneau campus acquired the Auke Bay Marine Station in July of 2017 from The United State General Services Administration. The property was no longer in use by the US Government and was being surplused. Public agencies were encouraged to submit applications for acquisition at no cost. The building is in the process of being demolish in order to build a new smaller energy-efficient facility to enhance UAS environmental science teaching and research.

Three Ketchikan undergraduate students were awarded Biomedical Learning and Student Training (BLaST) grants to pursue research in health-related areas using Southeast Alaska coastal resources. The BLaST program is housed at the University of Alaska Fairbanks (UAF) and was created to enhance research, training and engagement with students from diverse backgrounds. Partnerships across the universities provide UAS students greater research opportunities.

Sitka Campus collaborated with fisheries, seafood, and maritime industry partners throughout the state to provide scholarship funds and internship placements for Fisheries Technology students.

Seven students were awarded funding of up to \$2,500 each for a variety of projects in 2018 by the UAS Undergraduate Research & Creative Activities (URECA) program, where award winners work with faculty mentors to design and complete their own projects, and present their results at the UREAC Symposium during National Undergraduate Research Week. The program is designed to give undergraduate students applied research and public speaking experiences that are often reserved for graduate students.

### Key RDU Challenges

- Top priority challenges continue to be student recruitment, retention, and completion, stemming from a decline in population and, as a result, decreasing high school graduates, low visibility across the state, and tuition increases.
- Maintaining and growing our market share in online course and program offerings due to competition across the universities for many of the same student populations.
- Recruiting and retaining skilled healthcare professionals to teach courses for Pre-Nursing, Health Information Management, Medical Assisting, and Certified Nurse Aide programs due to high cost of living and the inability to meet the level of compensation afforded these positions outside of the university.

### Significant Changes in Results to be Delivered in FY2020

- No significant changes

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

*All dollars shown in thousands*

	FY2018 Actuals				FY2019 Management Plan				FY2020 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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Juneau Campus	33,984.5	520.2	3,172.0	37,676.7	37,831.0	2,104.4	4,047.1	43,982.5	38,061.0	2,104.4	4,047.1	44,212.5
Ketchikan Campus	4,151.0	0.0	691.2	4,842.2	4,379.4	171.7	850.0	5,401.1	4,379.4	171.7	850.0	5,401.1
Sitka Campus	5,288.0	132.8	922.6	6,343.4	5,856.3	227.1	1,480.1	7,563.5	5,856.3	227.1	1,480.1	7,563.5
<b>Totals</b>	<b>43,423.5</b>	<b>653.0</b>	<b>4,785.8</b>	<b>48,862.3</b>	<b>48,066.7</b>	<b>2,503.2</b>	<b>6,377.2</b>	<b>56,947.1</b>	<b>48,296.7</b>	<b>2,503.2</b>	<b>6,377.2</b>	<b>57,177.1</b>

**University of Alaska Southeast**  
**Summary of RDU Budget Changes by Component**  
**From FY2019 Management Plan to FY2020 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>
<b>FY2019 Management Plan</b>	<b>25,434.6</b>	<b>22,632.1</b>	<b>2,503.2</b>	<b>6,377.2</b>	<b>56,947.1</b>
<b>Proposed budget increases:</b>					
-Juneau Campus	230.0	0.0	0.0	0.0	230.0
<b>FY2020 Governor</b>	<b>25,664.6</b>	<b>22,632.1</b>	<b>2,503.2</b>	<b>6,377.2</b>	<b>57,177.1</b>