

State of Alaska FY2022 Governor's Operating Budget

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

University of Alaska Southeast Results Delivery Unit

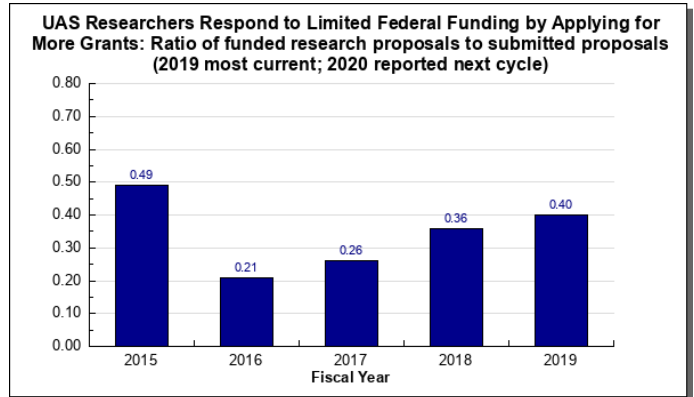
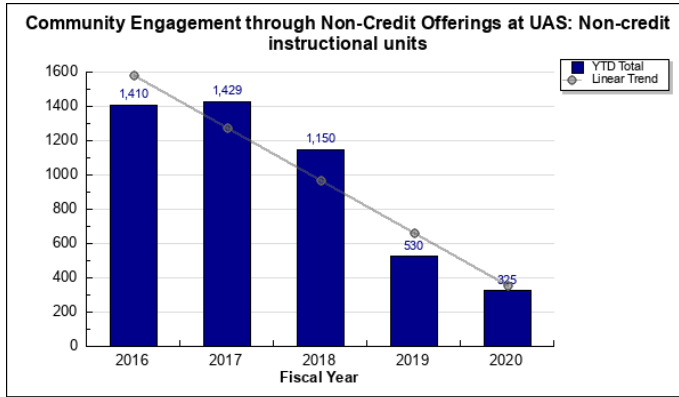
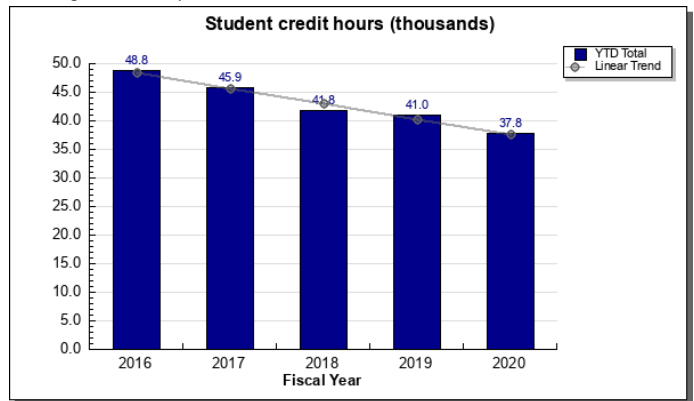
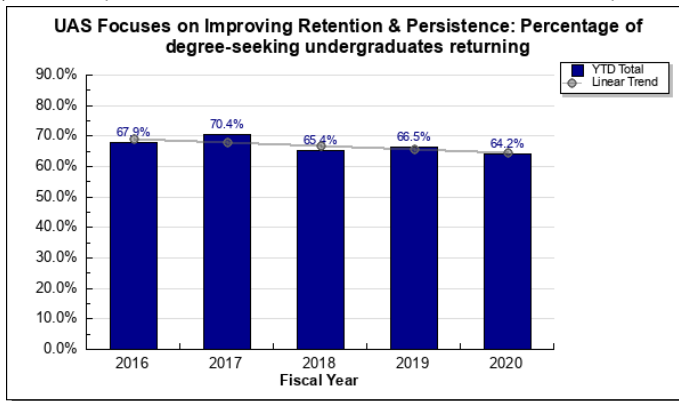
Contribution to Department's Mission

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.

University of Alaska Southeast Mission Statement
 Board of Regents' Policy 01.01.040
 Adopted 06-03-11

Results

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



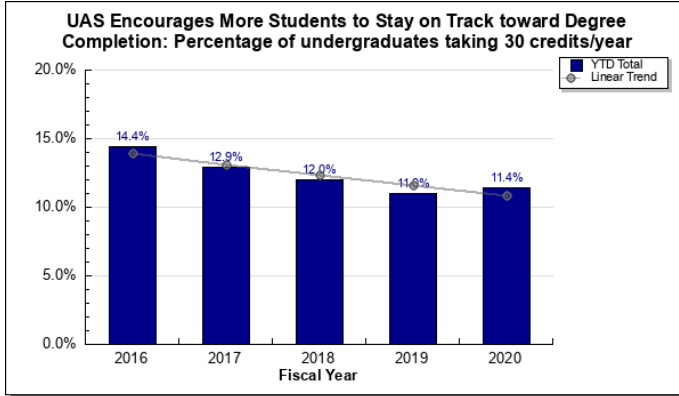
Core Services

- **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.

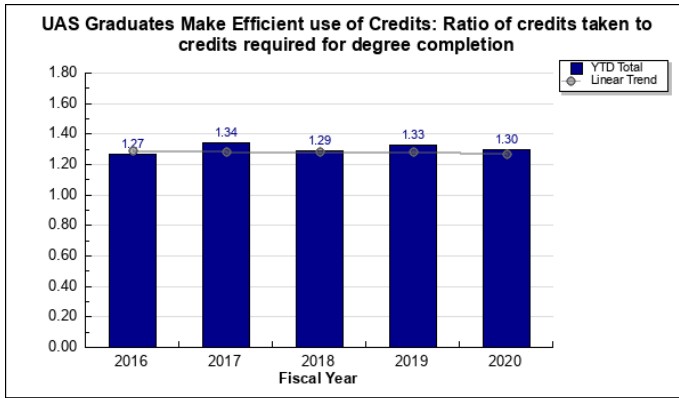
Measures by Core Service

(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.**

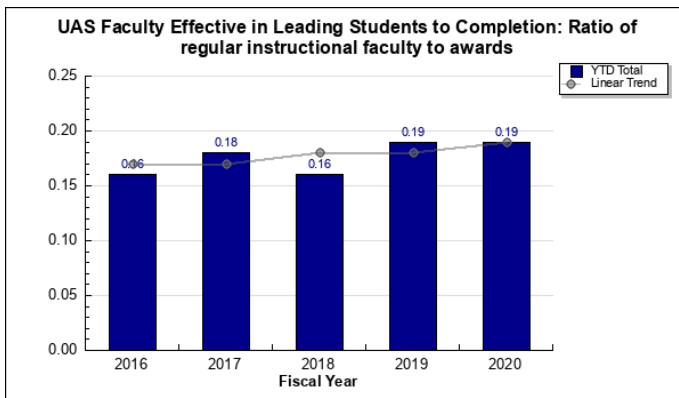


- 3. Students successfully complete educational goals.**

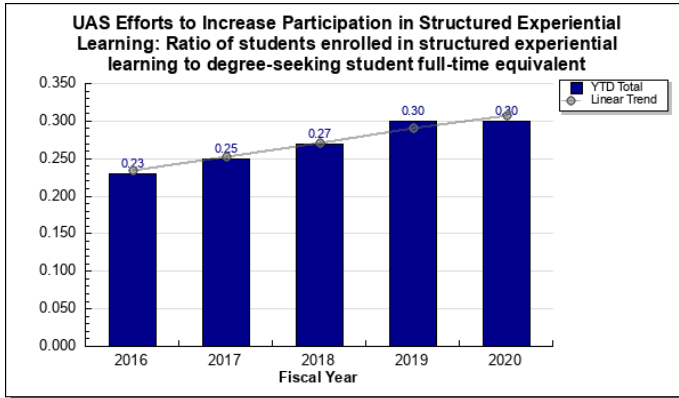


- 4. TEACHING AND LEARNING.**

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



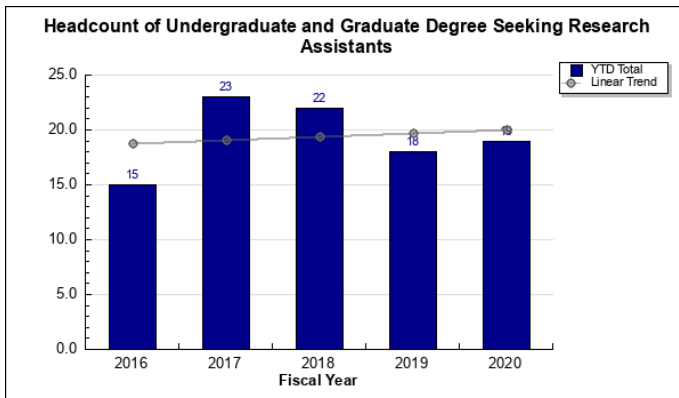
5. Students demonstrate academic excellence in learning.



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 2020

The Council for Accreditation of Educator Preparation (CAEP) reaffirmed the Alaska College of Education’s accreditation.

UAS also received accreditation from the Accreditation Council for Business schools and programs (ACBSP). UAS is the first institution in Alaska to receive this honor.

Successfully hired a Campus Director for the UAS Sitka campus.

Student Success

The Sitka campus, sponsored by Compete to Complete Department of Education Title III grant, presented the Racial Equity and Justice in Southeast Alaska. The speaker series brought in five nationally known speakers in partnerships with Sitka Tribe of Alaska Social Services Department, Southeast Alaska Regional Health Consortium (SEARHC), the Sitka State of Alaska-State Training and Employment Program (STEP) Grant, and the Sitka Health Summit and Pathways Coalition.

The Sitka campus was awarded a 5-year Department of Education Title III SUPPORT grant to provide extra support for students, especially nontraditional, first generation, underrepresented, and/or underprepared students (Strengthening Unique Potential for Progress through Opportunities, Relationships and Transition).

UAS Construction Technology received a 21st Century Non-Traditional Occupations Grant to develop a pathway for women in the area of construction. The goal of this project is to provide female students a foundation in construction and encourage women to explore non-traditional occupations.

Teaching and Learning

The School of Career Education, in partnership with the Haines School District, offered an intensive construction technology course that provided workforce credentials and dual enrollment credits to high school students. Six students traveled from Haines and completed 10 hours of training. They received National Center for Construction Education and Research credentials and an Occupational Safety and Health Administration (OSHA) 10 Certificate.

Faculty across UAS worked together to design and implement the Business Studies Secondary Field as part of the Bachelor of Liberal Arts (BLA) degree.

UAS Northwest Coast Arts program hosted an online Northwest Coast Woolen Weaving course and online Basketry course in the spring due to COVID-19. Because the courses were online, they were accessible to students who would ordinarily not be unable to attend. In partnership with Sealaska Heritage Institute (SHI), UAS will offer a new Associate of Arts (AAS) degree with an emphasis in Northwest Coast Arts in the fall of 2020.

Partnerships and Community Engagement

UAS Ketchikan collaborated with Ketchikan Indian Community (KIC) and the Ketchikan Gateway Borough School District to offer dual enrollment science classes for KIC's Tribal Scholars program. These science classes have been instrumental in assisting Alaska Native students to complete their graduation requirements resulting in a 100% graduation rate for the Tribal Scholars. They also partnered with KIC's Tribal Scholars for an Indigenous Peoples Day event focused on "A Sense of Community".

UAS Ketchikan collaborated with Ketchikan High School to offer dual enrollment classes in diesel engines, psychology, oceanography and Certified Nurse Aide Training.

UAS Juneau is partnering with SHI on a three-year grant, "Our Language Pathway" which is a language immersion program. Students enrolled in the program receive a scholarship, participate in language institutes and are provided with an opportunity for an internship within SHI.

Research and Creative Expression

UAS Sitka received a National Institute of Health (NIH) Science Education Partnership Award (SEPA) five-year grant, "Rural Alaska Students in One-Health Research". The goal is to provide scientific research and college experience opportunities to high school students from underserved populations in rural communities in Southeast Alaska.

UAS Ketchikan received a National Institute of Food and Agriculture (NIFA) grant, "Transforming Ecosystems of Alaska". This project offers dual enrollment Food, Agriculture, Natural Resources and Human Sciences (FANH) based classes to Alaska Native students enrolled in KIC's Tribal Scholars program. The goal is to increase the rate of post-secondary education among Alaska Natives and to increase the knowledge of Alaska Native students on the changing ecosystems and impacts on the natural resources they depend on.

Alaska Native Studies professor, X'unei Lance Twitchell was awarded three fellowships to enhance his work in Tlingit language and artwork. The awards come from First Nations Development Institute, National Endowment for the Humanities and First Peoples Fund. He will use the funds to create a "Native language revitalization kit" which will summarize how to replicate best practices in language revitalization. He will also prepare a manuscript of transcribed and translated oral culture and purchase equipment to move his artwork into metalsmithing and engraving.

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.

- The Alaska Marine Highway System restructuring and budget cuts will affect the number of employees that will be sent to the UAS Maritime Training Center.
- COVID-19 has affected everyday operations. Most classes have moved to an online format and those that cannot be taught online are offered with reduced enrollment to follow social distancing guidelines. Many staff are working from home.
- Competition across UA for E-Learning classes and students has greatly increased in some cases due to COVID-19 but not entirely.
- Recruiting and retaining skilled healthcare professionals to teach courses for the Pre-Nursing, Health Information Management, Medical Assisting and Certified Nurse Aide programs.

Significant Changes in Results to be Delivered in FY2022

- Expansion of dual enrollment opportunities for high school partners throughout Southeast Alaska through the availability of relevant online course offerings.
- Continue to improve campus culture through seeking opportunities to enhance student engagement and inclusivity.
- During our successful 2019 reaccreditation with the Northwest Commission on Colleges and Universities (NWCCU) it was recommended that UAS reevaluate its mission statement and refine its objectives and indicators. Further, NWCCU has revised its accreditation standards so UAS is in the process of rewriting its mission statement and goals.

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

All dollars shown in thousands

	FY2020 Actuals				FY2021 Management Plan				FY2022 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	35,666.5	593.8	2,895.3	39,155.6	38,734.0	2,104.4	4,047.1	44,885.5	38,734.0	2,104.4	4,047.1	44,885.5
Ketchikan Campus	3,570.5	144.4	515.5	4,230.4	4,067.9	171.7	850.0	5,089.6	4,067.9	171.7	850.0	5,089.6
Sitka Campus	3,866.0	134.9	799.4	4,800.3	5,334.2	227.1	1,480.1	7,041.4	5,334.2	227.1	1,480.1	7,041.4
Totals	43,103.0	873.1	4,210.2	48,186.3	48,136.1	2,503.2	6,377.2	57,016.5	48,136.1	2,503.2	6,377.2	57,016.5

University of Alaska Southeast
Summary of RDU Budget Changes by Component
From FY2021 Management Plan to FY2022 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2021 Management Plan	25,434.6	22,701.5	2,503.2	6,377.2	57,016.5
FY2022 Governor	25,434.6	22,701.5	2,503.2	6,377.2	57,016.5

