

State of Alaska FY2023 Governor's Operating Budget

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

University of Alaska Southeast Results Delivery Unit

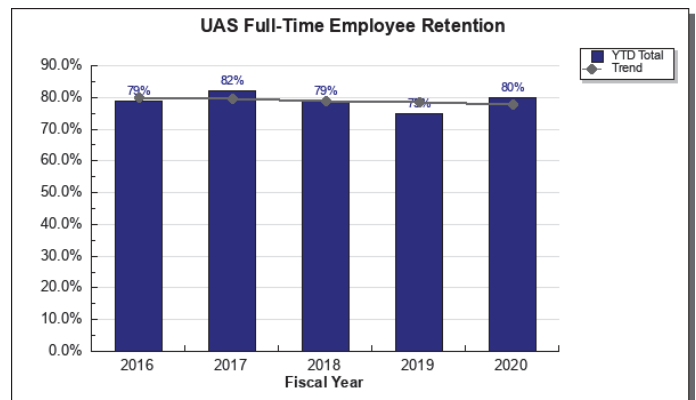
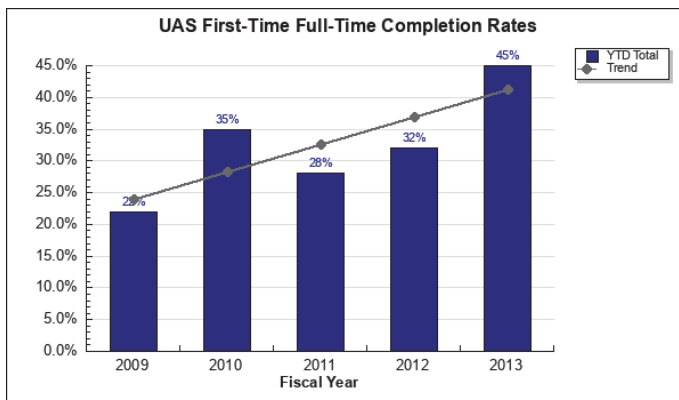
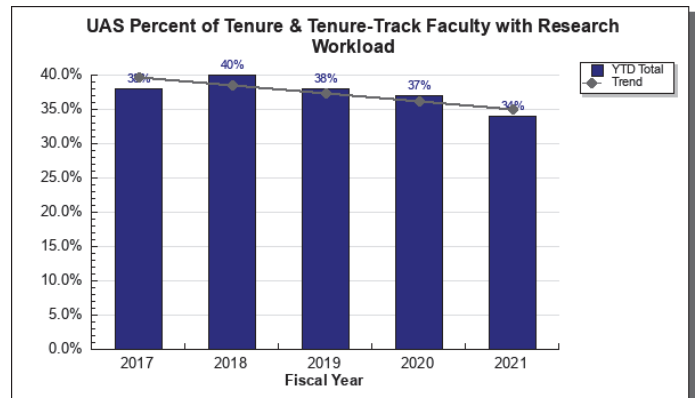
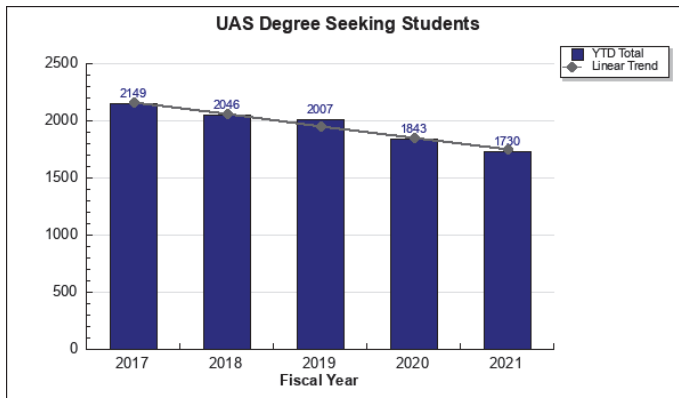
Contribution to Department's Mission

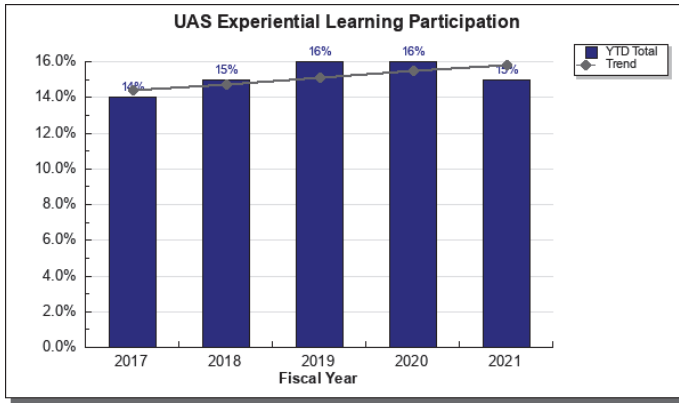
The University of Alaska Southeast is a student-centered university that provides instruction in liberal arts, professional, and technical fields. On the homelands of the Tlingit, Haida, and Tsimshian peoples, we serve the coastal environments, cultures, economies, and communities of Alaska, through interdisciplinary education, workforce development, and scholarship, research, and creative activity.

University of Alaska Southeast Mission Statement
 Board of Regents' Policy 01.01.040
 Adopted 02-25-21

Results

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





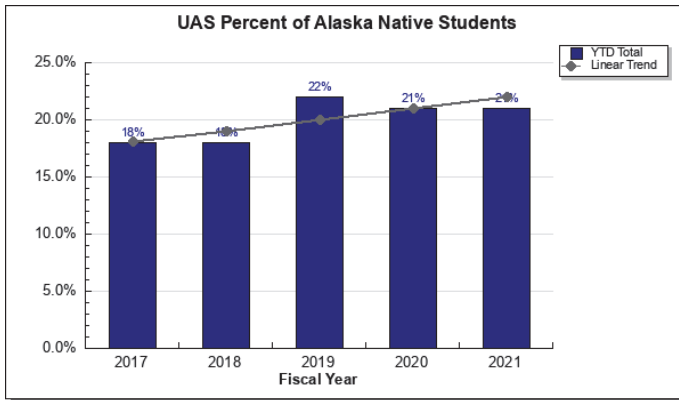
Core Services

- **ACCESS/EQUITY:** Provide services and programming that support the enrollment and educational goals of Alaska Native students
- Provide access to higher education to students across Alaska
- **ACADEMIC EXCELLENCE:** Provide a broad range of programs and services resulting in student engagement and empowerment for academic excellence
- **STUDENT SUCCESS:** Provide academic support and student services that facilitate student success
- **EMPLOYEE ENGAGEMENT:** Employ faculty and staff representative of the student body
- **COMMUNITY:** Provide high school students with access to university level courses to increase their likelihood of future enrollment in higher education

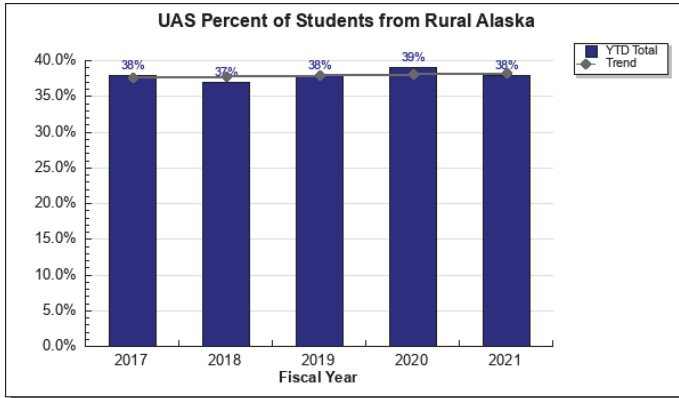
Measures by Core Service

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

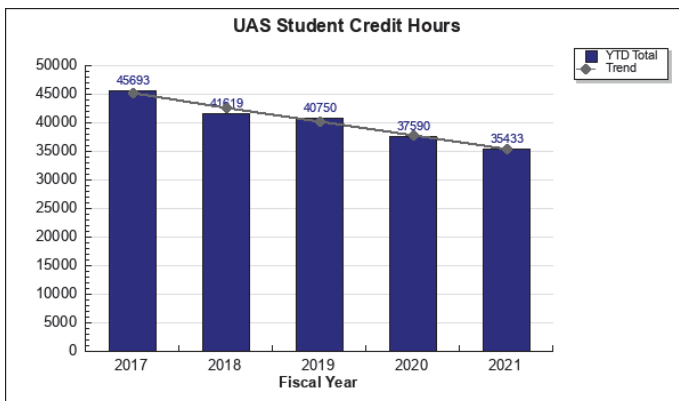
1. ACCESS/EQUITY: Provide services and programming that support the enrollment and educational goals of Alaska Native students



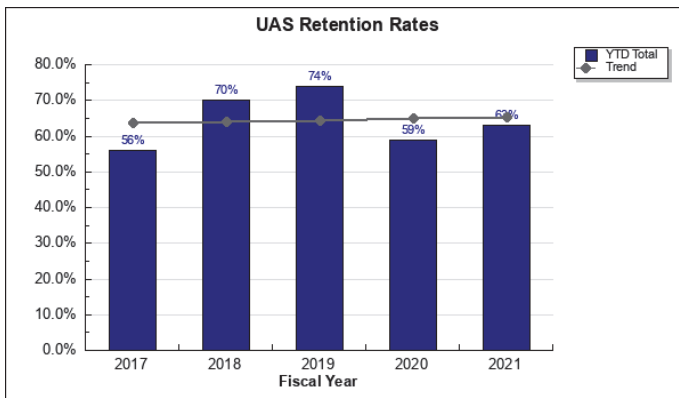
2. Provide access to higher education to students across Alaska



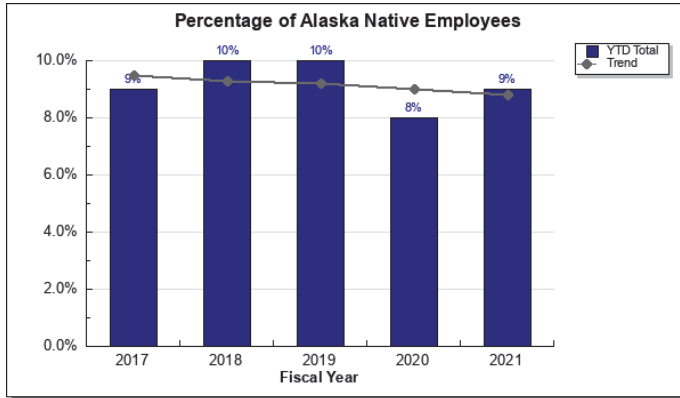
3. ACADEMIC EXCELLENCE: Provide a broad range of programs and services resulting in student engagement and empowerment for academic excellence



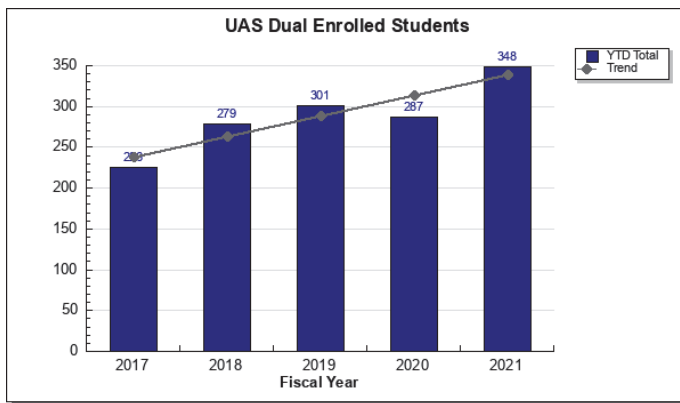
4. STUDENT SUCCESS: Provide academic support and student services that facilitate student success



5. EMPLOYEE ENGAGEMENT: Employ faculty and staff representative of the student body



6. COMMUNITY: Provide high school students with access to university level courses to increase their likelihood of future enrollment in higher education



Major RDU Accomplishments in 2021

As a requirement for accreditation by the Northwest Commission of Colleges and Universities, the University of Alaska Southeast engaged in a university-wide exercise to revise and refine its academic mission. This was a multi-month process that included all of UAS staff, faculty and students. The new Mission was approved through a UAS-wide vote and the UA Board of Regents

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

Student Success

The UAS Sitka Medical Assisting program was awarded a \$170,000 grant to address the Medical Assisting workforce gap in rural Alaska as identified in the UA College of Health gap analysis. The goals of this project are to increase enrollment, provide travel funding support, and create and deliver targeted advertising to rural communities throughout Alaska.

The UAS Ketchikan Campus was awarded a three year \$515,000 US Department of Agriculture Alaska Native and Native Hawaiian grant to provide more education in the areas of science, interdisciplinary social sciences, and Indigenous Knowledge. This program supports initiatives that will encourage more Alaska Native and rural students to go into fields of science for post-secondary study and careers.

The UAS Ketchikan Campus was awarded a \$ 2.1 million US Department of Education Part F Strengthening Institutions Title III grant entitled *Certified Health and Maritime Programs for Southeast Alaska*. This grant supports

career education in the areas of health sciences and maritime studies.

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.

Sitka offered the first face to face intensive aquaculture semester where students learned about aquaculture and mariculture hands-on all across Southeast Alaska with support from industry partners.

Sitka developed a Mariculture occupational endorsement focused on training the Mariculture workforce of tomorrow.

Sitka has enrolled a record number of students to participate in the hands-on Science Scuba Diver Training (Alaska Dive Semester).

Academic Year 2020/21 saw the UAS School of Education turn increasingly to technology to address the issues occasioned by COVID restrictions:

- Several faculty transitioned from Blackboard to Canvas for course management to provide education students experience with this format which is widely used in Alaska p-12 schools.
- In response to travel restrictions, obtained a TVEP grant to purchase and use a remote video system to conduct virtual observations of student teachers in schools throughout the state.
- Worked with the Juneau Douglas City Museum and local Juneau schools to place and program remote-controlled robots that allowed students to “visit” the local history museum exhibits during COVID lockdown.

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 percent graduation rate for the Tribal Scholars. They also partnered with KIC’s Tribal Scholars for an Indigenous Peoples Day event focused on *Indigenous Knowledge and Local Ecosystems*.

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

UAS Ketchikan partnered with AVTEC to offer Marine Transportation classes in multiple locations statewide. Faculty and other resources were shared between these two organizations.

UAS formed a partnership with Willamette University College of Law. UAS undergraduate students and alumni can gain admission to Willamette Law based on certain academic credentials. They can also receive a scholarship of \$10,000, renewable each year they are enrolled and in good academic standing.

UAS renewed its ongoing partnership with Hecla Greens Creek Mining Company through support of the workforce development program “Pathway to Mining Careers” and scholarship assistance.

Research and Creative Expression

UAS Juneau received a collaboration grant from the National Science Foundation, “SUCCESS: Supporting Undergraduate College and Career Efficacy for STEM Students”. This project aims to increase STEM student recruitment, retention, graduation and career success. This project is a collaboration with the University of Alaska Anchorage.

UAS Juneau received an NSF grant, “GLACIOME: Developing a comprehensive model of the glacier-ocean-melange system. This award is in collaboration with multiple organizations of which Georgia Tech is

the lead institution.

As part of its continuing partnership with the USDA Forest Service, UAS Juneau received two awards; “From Forest to Ocean: how will hydrologic regime shifts of forest streams influence delivery of nutrients, organic matter, and organisms to Southeast Alaska nearshore ecosystems?” and “Forests, Fish and People: Quantifying Sport, Personal Use and Subsistence Harvest of Salmon from the Tongass and Chugach National Forests”.

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.
- COVID-19 has affected everyday operations. Most classes continued to be offered by 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 FY2023

- Expansion of dual enrollment opportunities for high school partners throughout Southeast Alaska through the availability of relevant online course offerings.
- Expansion of dual enrollment opportunities for high school partners in career education classes such as Marine Transportation.
- Continue to improve campus culture through seeking opportunities to enhance student engagement and inclusivity.
- Northwest Commission on Colleges and Universities (NWCCU) has revised its accreditation standards so UAS is updating Strategic Plan including Vision, Values and Core Objectives and Metrics in preparation for the NWCCU mid-cycle review scheduled for April 2022.

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

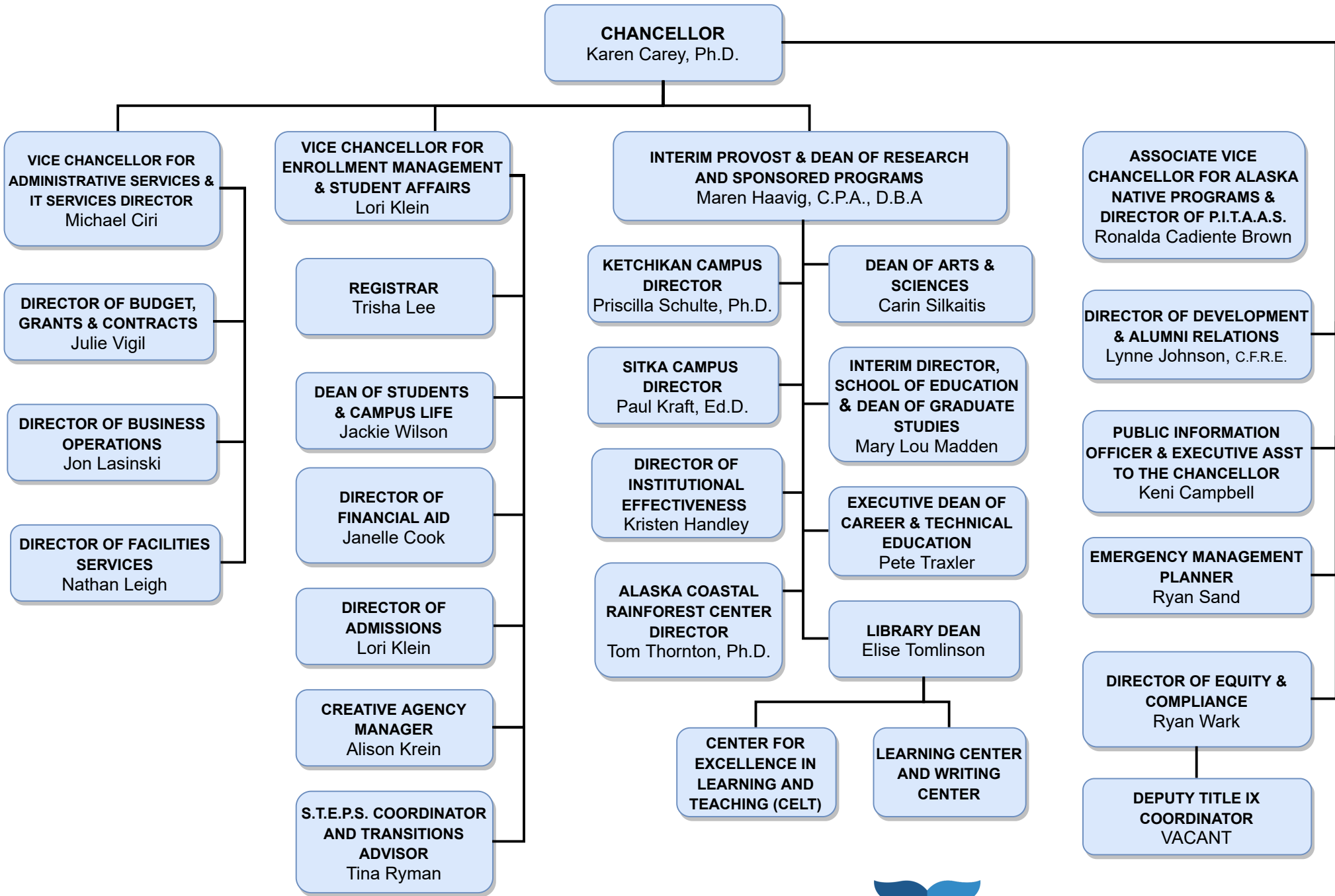
All dollars shown in thousands

	FY2021 Actuals				FY2022 Management Plan				FY2023 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	32,630.6	1,371.5	4,461.9	38,464.0	38,911.1	2,104.4	4,047.1	45,062.6	38,911.1	2,104.4	4,047.1	45,062.6
Ketchikan Campus	3,917.3	76.7	344.4	4,338.4	3,900.3	171.7	850.0	4,922.0	3,900.3	171.7	850.0	4,922.0
Sitka Campus	4,168.6	487.7	569.9	5,226.2	5,257.8	227.1	1,480.1	6,965.0	5,257.8	227.1	1,480.1	6,965.0
Totals	40,716.5	1,935.9	5,376.2	48,028.6	48,069.2	2,503.2	6,377.2	56,949.6	48,069.2	2,503.2	6,377.2	56,949.6

**University of Alaska Southeast
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 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>
FY2022 Management Plan	25,434.6	22,634.6	2,503.2	6,377.2	56,949.6
FY2023 Governor	25,434.6	22,634.6	2,503.2	6,377.2	56,949.6



UNIVERSITY of ALASKA SOUTHEAST