

State of Alaska FY2002 Governor's Operating Budget

University of Alaska
University of Alaska Southeast
Budget Request Unit

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BRU Mission

University of Alaska Southeast Mission Statement
Board of Regents' Policy 10.01.04

The University of Alaska Southeast is a comprehensive university with the primary purpose of providing postsecondary education throughout Southeast Alaska. A major unit of the statewide University of Alaska organization, the University of Alaska Southeast has campuses in Juneau, Ketchikan, and Sitka.

General education in the liberal arts forms the core of the educational program of the University. The University of Alaska Southeast offers certificate programs and associate of applied science degrees in vocational-technical and business-related areas; the associate of arts degree; baccalaureate degrees in the liberal arts, sciences, education, business, and public administration; and master's degrees in selected professional fields. In the University of Alaska Statewide System, this institution shares responsibility for programs in public administration, public school administration, early childhood education, and educational technology.

In addition to the traditional academic classroom setting, opportunities exist to participate in the university experience through developmental studies, internships, special training in professional and technical fields, continuing education, community interest courses, library resources, and cultural, recreational, and athletic events. Outreach efforts, including distance delivery to widely scattered locations, allow students access to a variety of academic and vocational programs and the opportunity to complete some of the requirements toward a degree or certificate. The University of Alaska Southeast offers selected courses and programs in other areas of Alaska, Canadian provinces and territories, and other geographic areas.

The University of Alaska Southeast maintains an environment that values, promotes, develops, and fosters equal treatment of sexes, races, and cultural and ethnic groups throughout its academic programs, student body, faculty, and staff. Particular emphasis is given the development of programs and services to meet the diverse needs of Alaska natives. Overall, the goal of the University is to achieve broad racial and cultural diversity across all elements of the institution.

The University is enriched by a diversity of full- and part-time students, both residential and commuter, who vary by age, sex, and race. Through academic advising, counseling, placement testing, developmental skills courses, tutoring, and commitment to a strong student services organization, the University assists its students and encourages them to achieve their full potential.

The University of Alaska Southeast seeks to serve the broadest possible array of students. Thus, admission to the associate of arts program, to several other associate degree and certificate programs, and to courses in continuing, community, and developmental education is open to all. Requirements for admission to some associate of applied science degree programs and to all baccalaureate and graduate degree programs vary depending upon the specific field of study.

The institution blends traditional academic and community-based educational philosophies in balancing quality instruction with an open admission policy; theory with application (in both teaching and research); lifelong learning with professional and career preparation; and regional service with state and national needs. Within this framework, faculty and administration are responsible for developing and offering academic and vocational programs; for serving as an intellectual and cultural resource; and for providing research and services to address the changing needs of the region's communities. The University of Alaska Southeast is committed to working cooperatively with local school districts, federal and state agencies, local governments, military services, the private sector, native Alaskan organizations, Sheldon Jackson College, Mount Edgecumbe High School, and the Cooperative Extension Service and other units of the University of Alaska.

The University shares in the responsibility for the study and preservation of native Alaskan culture and traditions; for the encouragement of responsible and effective government; for social, and economic development; and for Pacific Rim trade and relations. Significant interests of the institution include the study of the region's resources and the study of the development and implementation of public policy.

Southeast Alaska's natural environment, its rich history and culture, and its regional spirit provide the University of Alaska Southeast the opportunity to create a bright future for its students, the region, and the state of Alaska.

(02-25-88; revised 11-02-90; renumbered 02-16-96)

BRU Services Provided

The Juneau campus offers graduate degrees in public administration and education including teacher preparation and school administration credential programs. Baccalaureate degrees are offered in business administration, education, sciences, and liberal arts. Two-year degrees are offered in Associate of Arts and Associate of Applied Science, as well as certificate programs in special fields. The Juneau campus provides residential campus programs, including campus based housing, meals and student life, and a full compliment of counseling, advising, library and learning resource services. Distance education programs and their support, delivered in a variety of means, are offered to both urban and rural communities throughout Southeast Alaska and statewide, including Alaska's military bases.

The Sitka and Ketchikan campuses offer high quality post-secondary academic and workforce training programs, and opportunities for lifelong learning. The campuses have two distinct programmatic areas: an academic and transfer studies center, and a vocational-technical and continuing education center. Within these two centers, extensive programs in support of both collegiate and community school district needs are offered. Both campuses provide some residential campus programs, including campus based housing, and a wide range of counseling, advising, library and learning resource services. Distance education programs and their support, delivered in a variety of means, is also offered to nearby rural communities.

All three UAS campuses are fully accredited by the Commission on Colleges of the Northwest Association of Schools and Colleges, with their last evaluation review satisfactorily completed in 1999.

Degrees & Certificates offered:

Graduate Degree Programs (all from Juneau):

Master of Arts in Teaching (MAT) - w/emphasis areas in: Elementary Education, or Secondary Education

Master of Education (MEd) - w/emphasis areas in: Early Childhood Education, Elementary Education, Secondary Education and Educational Technology

Master of Public Administration (MPA)

Baccalaureate Degrees (all from Juneau):

Bachelor of Liberal Arts (BLA) - w/emphasis areas in: Art, Communication, General Studies, Government, Literature, Mathematics, or Social Science

Bachelor of Business Administration (BBA) w/emphasis areas in: Accounting, Management, Business and Government, or General

Bachelor of Science in Biology (BSB) - w/emphasis areas in: General Biology or Marine Biology

Bachelor of Science in Environmental Science (BSES)

Associate of Applied Science Degrees:

Apprenticeship Technology (Juneau, Sitka, Ketchikan)

Business Administration (Juneau, Ketchikan)

Computer Information and Office Systems Support (Juneau, Sitka, Ketchikan)

Construction Technology (Juneau)

Early Childhood Education (Juneau)

Environmental Technology (Sitka)

Health Information Mgmt. (Sitka)

Marine Technology (Juneau)

Paralegal Studies (Juneau)
Power Technology (Juneau)
Small Business Management (Juneau)

Associate of Arts (Juneau, Sitka, Ketchikan)

Certificate Programs:

Accounting Technician (Juneau, Sitka, Ketchikan)
Computer Information and Office Systems Support (Juneau, Sitka, Ketchikan)
Construction Technology (Juneau)
Early Childhood Education (Juneau)
Elementary Education (Juneau)
Marine Technology w/emphasis in Marine Carpentry (Juneau)
Power Technology w/emphasis in Automotive (Juneau), Diesel/Heavy Duty (Juneau), Diesel/Marine (Juneau), or
Welding (Juneau, Sitka, and Ketchikan)

Credential and Endorsement Programs:

Early Childhood Education (Juneau)
Educational Technology (Juneau)

BRU Goals and Strategies

University of Alaska Southeast Goals include:

Unity:

Continue to develop and expand cooperatively produced and delivered programs with other University of Alaska units, other universities and colleges, State and municipal government agencies, school districts, native organizations, and other public and private organizations and corporations; and where such cooperation enhances program responsiveness to changing needs, enhances program participation, or enhances content quality.

Responsiveness:

Identify changing educational and training needs of Southeast Alaskan citizens, industries and governments, both urban and rural, and develop and deliver programs which address these needs, including working cooperatively with other agencies and institutions in needs assessment, program content development, and program delivery methods and means.

Access:

Provide maximum access to programs, particularly within Southeast Alaskan communities, both urban and rural. Such maximum access should include both a wide variety of programs and a well sequenced delivery schedule; both being necessary to support the varied goals, and demographic and cultural characteristics of those seeking access.

Quality:

Ensure that program offerings maintain the most current standards of knowledge and expertise within all content delivered to promote the greatest opportunity for success by the recipients. Quality assurance requires the university to:

- Recruit and retain high quality faculty and staff using compensation packages that are market competitive and promote stable retention, and
- Recruit, retain, and train Alaskan students to contribute to the economic future of the state.

Efficiency:

Pursue efficiency through enhancement of educational programs and their delivery, while restraining support services to those which provide benefits to the participants within the educational experience.

To accomplish these goals, the University of Alaska Southeast is pursuing the following Strategies:

Additional strategy "details" are included within the individual component sections of the Juneau Campus, Sitka Campus and Ketchikan Campus.

Maintaining a Solid Foundation (Unity, Responsiveness, Access, Quality, Efficiency):

Fixed Costs:

Satisfy faculty and staff compensation and other fixed cost increase requirements. (regional)

Ensuring Academic Quality:

Provide the Bachelor of Liberal Arts degree program to rural communities via distance delivery by restoring core faculty. (Juneau)

Keeping Pace with Technology:

Enhance technical support staffing and expertise necessary to deliver expanded distance delivery programs. (Juneau)

Pursue cooperative partners and funding sources from non-State entities to implement, enhance, or maintain adequate technological infrastructures within rural communities. (regional)

Developing Alaska's Leaders (Access, Quality, Efficiency):

Ensuring Student Success:

Enhance the critical mass of students via implementation of a comprehensive enrollment management plan. Enhance the recruitment and retention of quality Alaskan students through expansion of the College Connection program, and UA Scholars program. Enhance the retention of students by increasing the availability and breadth of social, recreational, and other student life programs. (Juneau)

Meeting Alaska's Employment Needs (Unity, Responsiveness, Access, Quality, Efficiency):

Teacher Education:

Transition the baccalaureate degree program in Elementary Education into a 5th year Teacher Preparation Program. Expand the curriculum, including integration of technology, and increase the number of school district educators receiving professional development education. Expand the curriculum and deliver throughout the state, the associate degree program in Early Childhood Education in compliance with the federal 1998 Reauthorization Act for Head Start. (Juneau)

Vocational Education:

Expand the number of topics and technical support services offered and the number of rural communities receiving the Alaska Small Public Water Training/Technical Assistance Center and the Environmental Technology programs. Fully develop and implement the Wood Products Utilization program. (Sitka)

Fully develop the Alaska Ship and Dry Dock workforce-training program for distance as well as local delivery and provide regular faculty support of the enhanced Welding certificate program. (Ketchikan)

Diversifying Alaska's Economy (Unity, Responsiveness, Access, Quality, Efficiency):

Information Technology Industry:

Provide vocational and career certificate programs in Information Technology Support, particularly at the hardware and networking technology skills levels. (Juneau)

Natural Resources Management and Development:

Enhance Environmental Science programs to provide marketable advanced knowledge and skills. (Juneau)

Key BRU Issues for FY2001 – 2002

Maintaining a Solid Foundation (Unity, Responsiveness, Access, Quality, Efficiency):

Fixed Costs:

Satisfying compensation and fixed cost increases is essential in preventing reductions to programmatic expertise, reductions to program offerings, and impairment in the scheduling of course offerings, thereby affecting access.

Ensuring Academic Quality:

Increasing the degree levels, beyond certificate and associate being offered to rural communities via distance delivery will provide for the goals of many rural citizens who cannot partake of higher education from an urban center.

Keeping Pace With Technology

With the rapid and continuing changes in computing and media technologies, and with the enhancement and expansion of programs being delivered at a distance, maintaining adequate levels of logistical and technical expertise is critical.

Ensuring current and compatible technological infrastructures between urban and rural delivery centers is critical to ensuring successful delivery and accessibility of distance programs. Further, ensuring quality and responsive adaptation of curriculum into distance delivery technologies is also critical to distance programs.

Developing Alaska's Leaders (Access, Quality, Efficiency):

Ensuring Student Success:

Building and maintaining a critical mass of students reduces programmatic impacts due to enrollment fluctuations, promotes continual content quality, promotes the ability to further expand access and deliverance to a wider constituency, and promotes efficiencies in dedication of resources.

Meeting Alaska's Employment Needs (Unity, Responsiveness, Access, Quality, Efficiency):

Teacher Education:

Maintaining current content and technologies within Education programs, both in initial degree programs and in continuing professional education, is essential for ensuring the future success of those being taught within Alaska's primary and secondary schools.

Vocational Education

Establishing and maintaining cooperative partnerships with many governmental agencies (federal, state, and local) as well as private industries, is critical in accurately assessing what employment needs are currently unmet and in determining what necessary program training is needed. The degree of cooperative partnerships further enhances the response time from assessment to delivery of programs and helps minimize development and delivery cost impacts through sharing of the financial burden.

Diversifying Alaska's Economy (Unity, Responsiveness, Access Quality):

Information Technology Industry:

With the need for computerization within almost every sector of business and government, technical training in hardware capabilities, and in network and communications configurations is becoming a critical precursor to computerization usage.

Natural Resources Management and Development:

Expansion of scientific education to include environmental interactive education is essential towards satisfying the growing demand by government and industry for trained employees who can assess environmental impacts and advise on environmental management.

Major BRU Accomplishments for FY2000

Became an official Bread Loaf Campus with the continued partnership with Middlebury College, and their prestigious Bread Loaf College of English summer institute, which included participants from around Alaska as well as from the lower 48 states. In the second year of the grant funded ARTIC program (2nd year), served 20 teachers directly statewide, and indirectly at least 100 teachers. This program is aimed at helping teachers integrate technology into curriculum by training teachers across the state. Makes each teacher a specialists by providing training to educational leaders who would subsequently be prepared to develop and enhance technology networks and financial consortiums.

With the Alaska State Writing Consortium, supported eight writing institutes across the state last summer.

Began the new knowledge worker program to enable students to gain employment in technology related fields.

The College Connection program was initiated and has met with great success. The intent of this President Funded Initiative is to better prepare high school students for the college experience, and to simultaneously earn high school and college credits. Fall semester 2000 has 37 students enrolled, an increase of 32% over fall semester 1999. (Unity, Quality)

Training was conducted for CIOS faculty in Juneau, Sitka and Ketchikan to regionalize the CIOS Networking curriculum. Cisco I and III are being taught in Juneau, the networking lab on the Juneau campus has been completed in order to provide students in this curriculum state of the art hands-on experience with the Cisco curriculum. Enrollments are outstanding. At time of writing there are 52 students enrolled in Cisco I in Juneau.

With funds received to support the Allied Health Initiative, courses in Anatomy and Physiology were offered on campus for the first time. An infrastructure is being created that supports nursing education and related allied health fields. Last year 20 students enrolled and graduated from the in LPN program offered cooperatively with Weber State University, and 12 students enrolled in the UAS CNA program.

Completed, as a leading member of the statewide consortium of university, State, municipal and school district libraries, the solicitation, evaluation and selection of a mainframe computerized networking bibliographic system. The result of this effort was to implement a new statewide inter-library bibliographic and lending program. (Unity, Responsiveness, Access, Quality, Efficiency)

Construction for a new classroom wing off the Egan Library was funded in FY01, construction will begin this spring. This new addition will add modern classroom with state of the art equipment. (Quality)

Entered into a joint venture with the National Guard for a proposed joint-use recreational and fitness facility. Joint planning is continuing, and completion of this facility will bring much needed physical activity opportunities to UAS and the community. (Quality)

In Fall 1999 a consulting firm was hired for the primary purpose of formulating strategies and implement programs to provide the optimal planning and services to enhance recruitment, retention and graduation rates. Fall 2000 has seen an increase in new first time freshmen by 40%.

Ketchikan Campus

Developed new marine welding program to address the needs of the welding community. Hired a new welding instructor.

Cisco I and III available in Ketchikan. This program provides students with skills to become employed in Alaska's technology related fields.

New support staff position to help provide higher levels of service needed for the distance delivered BLA offered through the Juneau campus.

Sitka Campus

The second year of the Environmental Technology Department, National Science Foundation Grant to enhance advanced technology education in rural Alaska is providing a rural technical educator to work with students taking distance courses in their homes communities. The rural technical educators will also encourage young people in rural communities to consider technical careers by visiting and making presentations in rural schools.

The Sitka Campus is in the second of a five-year US DOE Title III grant to enhance access and success of Alaska Native student in Southeast Alaska. The program, in collaboration with four other rural Alaska campuses serving a high percentage of Alaska Native students, provided more support for students in the regions outreach communities, developed two new programs, and provided faculty with an opportunity to develop courses for more effective distance delivery.

Other significant projects include participation in the Wood Utilization grant awarded to the Fairbanks campus.

Key Performance Measures for FY2002

Measure: Increase Student Headcount by 3.2% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

Headcount for Fall 1998 was 4,337.
 Headcount for Fall 1999 was 4,162.

Benchmark:

No institutions with comparable number and structure of campuses were found.

Measure: Increase Student Credit Hours by 3.2% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

Student Credit Hours for Fall 1998 was 22,205.
 Student Credit Hours for Fall 1999 was 21,851.

Benchmark:

No institutions with comparable number and structure of campuses were found

Measure: Increase Certificates and Degrees Awarded by 10.5% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

Total Certificates and Degrees awarded in FY1998 was 204.
 Total Certificates and Degrees awarded in FY1999 was 214.

Benchmark:

No institutions with comparable number and structure of campuses were found.

Measure: Maintain number of students participating in Voc Ed programs who are employed in Alaska.
(Not yet addressed by Legislature.)

Current Status:

- 1998 participant BRU Totals - 1,145 participants, 824 are Alaska-employed (72.0%).
- 1999 participant BRU Totals -

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
• Increase Student Headcount by 3.2% by FY2003.			X		
• Increase Student Credit Hours by 3.2% by FY2003.			X		
• Increase Certificates and Degrees Awarded by 10.5% by FY2003.			X		
• Maintain number of students participating in Voc Ed programs who are employed in Alaska.			X		

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

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Juneau Campus	10,801.3	498.9	7,355.6	18,655.8	11,870.9	1,545.6	10,977.8	24,394.3	12,165.7	1,545.6	10,683.0	24,394.3
Ketchikan Campus	1,478.3	62.7	977.9	2,518.9	1,646.2	50.0	1,297.2	2,993.4	1,646.2	50.0	1,297.2	2,993.4
Sitka Campus	1,787.4	230.4	2,236.0	4,253.8	1,873.6	303.3	2,814.1	4,991.0	1,873.6	303.3	2,814.1	4,991.0
Totals	14,067.0	792.0	10,569.5	25,428.5	15,390.7	1,898.9	15,089.1	32,378.7	15,685.5	1,898.9	14,794.3	32,378.7

University of Alaska Southeast

Proposed Changes in Levels of Service for FY2002

Maintaining a Solid Foundation

Development of a Center for Instructional Design and Delivery. Funds for this will provide for faculty collaboration in the development of distance education courses. The Center will focus on program coordination and support while maintaining and standardizing equipment and facilities. The center will facilitate the distance delivery of courses throughout the state.

Risk Management. The area of Risk Management is of growing concern in higher education especially on residential campuses. Currently, the areas of general risk management and occupational health and safety have been addressed on a case by case basis when problems arose. We have lacked a program to identify potential risks, and develop comprehensive plans to alleviate or mitigate those risks. This position will have responsibility for providing the region with leadership in the development of an aggressive risk management and occupational health and safety program. The position will coordinate with the statewide office of Risk Management and would be responsible to: identify areas of risk in region, manage risk associated with academic programs, provide for code compliance and general security reviews particularly in student housing, work with student program developers to identify potential high risk programs that have special insurance needs, and manage regulatory compliance (OSHA, EPA and DEC), safety, claims liaison, student liability releases.

Attracting and Retaining Alaska's Students

For the past two years, UAS has been working with a national firm renowned for its expertise in student retention. Additional funding in FY02 will allow UAS to continue to evolving services to students that will keep them at the local campuses.

Critical Support for Students

Provide a higher lever of students for students in the areas of:

Financial Aid Award Processing. Provide necessary direct services to UAS students at the Juneau, Ketchikan and Sitka campuses. A full-time financial aid staff position will provide the following services: assist with the processing, awarding and disbursing of Federal grants and loans, State loans, and institutional grants and scholarships; to process, review and rule on student appeals of financial aid suspension and special condition requests; and to provide financial aid counseling to current and prospective students and their parents as to the best ways for each student to afford an education at UAS. Currently, there is a tremendous backlog of work in the Financial Aid Office. Applications for all types of aid have been increasing each year. Applications are frequently dealt with a number of times to complete the required documentation and verification of the information provided on the forms.

Graduation and degree checks. The new CAPP (Curriculum and Program Planning) system, an automated degree audit system which came on-line fall 2000, will cut the time required to process degree and graduation checks significantly. However, the CAPP system is very complex and will require daily updating to ensure accuracy of stored information and since the new CAPP system will not address students admitted prior to fall 1999, those students will still have to be checked by hand. As a result, it is anticipated that workload will actually increase after CAPP goes on-line and without additional help the backlog will increase resulting in even longer delays for students. Funding in FY02 will be used to support staff to provide this necessary service.

Transcript evaluations. One additional FTE clerical position will needed to process transfer student transcripts in a timely fashion. Currently, with one transcript evaluator, the university is evaluating transcripts for students who were admitted nearly two months ago. The single evaluator also does evaluations for students at the Ketchikan and Sitka campuses. Besides the increase in sheer volume of evaluations, a 14.7% increase last year alone, distance delivery has further complicated the evaluation process. Distance students take courses from a variety of colleges and universities which has dramatically impacted our ability to serve them in a timely fashion. The number of distance

students will continue to grow as the university expands its program offerings including the bachelor in liberal arts which becomes available this fall. The single evaluator also does evaluations for military personnel and dependents that we serve through the SOC program.

Meeting Alaska's Employment Needs

Baccalaureate Teacher Program. FY02 will begin the first year of a four program that will lead to an undergraduate in education. A program which will combine the essential aspects of the graduate program (content expertise and pedagogical experience in an actual classroom setting) but which can be completed at the undergraduate level in close to the traditional undergraduate time frame for elementary teacher candidates.

Knowledge Worker. Information technology industry in Alaska has identified the need for workers who have both the technical skills to function in the industry as well as the soft skills-strong communications ability, team work and leadership, interpersonal relations-to be effective corporate citizens. At higher levels of responsibility, the industry has identified a need for persons who can make data understandable, especially in the illustration of technical, medical, or scientific concepts.

UAS is conducting a pilot program of three semesters during which time students obtain certificate in technical IT areas such as networking, desktop publishing or application, as well as communications and leadership skills. The curriculum will be modified, as necessary, based on the results of this pilot. The revised curriculum will be presented to the BOR as a certificate program and after Board approval will be available to all campuses. Some of the technical certificate coursework is currently on-line. UAS will develop on-line modules for soft skills over the next three years which will be available statewide.

In the second year of the program (FY03), UAS will develop the curriculum into an Information Design 4-year degree program and submit it to BOR for implementation in FY04.

Marine Technology. The Alaska Marine Highway System and other marine transportation operators are facing skill upgrade requirements through the new federal Safety at Sea regulations. The regulations require extensive training for both incoming and current workers in the marine transportation industry. The Alaska Marine Highway system alone requires the upgrade of several hundred workers annually. The Juneau campus will lead the program and include diesel and marine engines in the curriculum along with Safety at Sea mandates.

Ketchikan Campus

In FY02 changes in level of service will be incrementally small. The Ketchikan Campus will share responsibility with the Juneau campus for seeing that the needs of Alaska Marine Highway transportation operators are met.

Sitka Campus

In FY02 changes in level of service will be incrementally small. It is expected that the Sitka campus will partner with the Juneau campus in expansion of distance delivered programs.

University of Alaska Southeast
Summary of BRU Budget Changes by Component
From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	15,390.7	1,898.9	15,089.1	32,378.7
Adjustments which will continue current level of service:				
-Juneau Campus	294.8	0.0	-294.8	0.0

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Governor	15,685.5	1,898.9	14,794.3	32,378.7