

**03/16/15
PRESENTATION:
PROGRAM
PRIOTIZATION
REPORT -
UNIVERSITY OF
ALASKA BOARD OF
REGENTS**

<TARGET><BILL></BILL><SUBJECT>03-16-15 PRESENTATION
PROGRAM PRIOTIZATION REPORT - UNIVERSITY OF ALASKA BOARD
OF REGENTS</SUBJECT><COMM>HEDC29</COMM></TARGET>

ALASKA STATE LEGISLATURE

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REPRESENTATIVE WES KELLER DISTRICT 10 MEMO

To: Chair Jyostna Heckman
Fm: Representative Keller

Cc: President Pat Gamble
Executive Director Brandi Berg

Date: February 26, 2015

Re: Program Prioritization Report

February 25, 2015

Dear Chair Heckman:

As the Chair of the House Education Committee I have been reviewing the language in Chapter 40 of Alaska Statute 14 and find that over the years the legislature has continued to add schools and programs to the list that fall under your purview. The expansiveness from a basic mining\agricultural institution created in 1949 to where it is today is considerable.

This expansion over the years has moved the University to having several major schools in the system and state of the art research facilities staffed with some of the finest scientist in the world. That to me however presents a concern that I would like you to address before the House Education Committee on Friday, March 6 at 8:00am: Simply stated, is the University prepared to dial back on the scope of programs if required in times of revenue shortages.

This request is motivated by a rumored response by U.A. that potential budget cuts would result in selective campus closures with no mention of educational program evaluation.

In your presentation and during questions and answers from the committee I would like you to present a program priority list in terms of workforce development. Additionally, because of a growing concern I am receiving from students, please provide justification for the proposed tuition and fee increases.

I thank you in advance for your assistance in these and potentially other areas. I look forward to seeing you on March 6. If you have any questions please feel free to contact my committee aide, Janet at 465-2186.

With regards:



Rep. Wes Keller
House Education Committee
State Legislature
Cc: Patrick Gamble, Brandi Berg

Chair,
Alaska

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Thank you

Response to Representative Keller memo dated March 4, 2015

1) Board of Regents' Budget

The Board of Regents' proposed FY16 operating and capital budgets were developed during the summer and fall of 2014, prior to the precipitous drop in oil prices and the call by Governor Walker for state agencies to submit budget adjustments containing significant cost reductions. This proposal, while modest, is unfortunately not compatible with the revenue constraints that the state faces at this time.

2) Recent 5% tuition increase to address the UA projected spending

In February, the Board of Regents approved a 5 percent increase on tuition at campuses throughout the state. The change translates to an \$8 to \$11 per credit hour increase for an in-state undergraduate student. In September, the board voted against a tuition increase. That was before oil prices dropped and the state's fiscal scenario changed. Today, the university is anticipating a shortfall of at least \$40 million, which includes cost increases for things like utilities, fixed costs, and salary and benefits, as well as an expected decrease in state funding. About 11 percent of the university's revenue comes from tuition. UA tuition and fees are the second-lowest in the nation, among public baccalaureate institutions. Several regents noted at the meeting that students seem to understand the need for the tuition increase. No students spoke in opposition of the increase during public testimony.

3) Disproportionately high and mid-level salary levels

Setting Salaries for Officers of the University and Senior Administrators

The University of Alaska uses the College and Universities Personnel Association for Human Resources (CUPA-HR) annual administrative compensation survey to benchmark officers of the university and senior administrator positions with each university peer institutions. Each position is matched to the most appropriate position description as outlined in CUPA. If there is not a perfect match then we either use other market sources such as the Western Management Group or if neither of these sources work then we place the position in a match that pertains to some of the job duties and alter the market factor. These surveys are updated each year to reflect the most recent market data. Below is the link to the regent CUPA market data.

<http://chronicle.com/article/Median-Salaries-of-Senior/190533?cid=megamenu>

Market Pricing Methodology

- When considering our hiring practice in a very competitive national market place, the UA benchmarking standard is to use 90% of the target median salary as reported in the annual College and University Professional Association for Human Resources (CUPA-HR) Administrative Compensation Survey.
- In general, positions are benchmarked according to: matches of positions, with unit's budget size and Carnegie Institution type.
- Matches are adjusted by allocating a "Factor" based on validity of the match and/or department size, scope, size and complexity.
 - For positions that are a complete match, a factor of 1 is used. These factors are reduced in increments of .15 for departments that are smaller in scope, size and complexity and may be increased by a factor of .15 for departments that are larger in scope and complexity.

- For example, a factor of 1 was applied to a Dean or Director of a Science or Research Unit (CUPA, Dean of Science). However, Directors of small science/research units will have a factor of .7 or .85.
- Matches and factors are discussed with Campus Officials to ensure a “good fit” and consistency system wide.
- Positions that do not have matches are reassessed annually to ensure the appropriate matches are made including making matches with new CUPA codes.
- For context, most faculty work a nine-month contract to fulfill their instructional responsibilities during the academic year. Full professors in some fields (mainly engineering and accounting), if they work twelve months per year, may be paid at an annual rate of more than \$150,000/year. Most faculty who work twelve months/year have part of their salary paid by external grants or contracts, which are usually federal research grants. So, the senior academic administrators in those fields will typically command a salary that is 10 to 20% greater. Faculty salaries in those fields are high because UA competes with private industry to fill these positions, and also because individuals holding PhDs. are relatively scarce. Since commercial business employment opportunities are good at the masters and baccalaureate level, fewer go on to ever achieve a PhD. For accreditation we have to have certain numbers of PhDs in the fields of research and teaching, and the demand/supply market sets their average salaries.

Initial Salary Placement

- The president, chancellor, vice chancellor, provost, dean and senior director positions designated by the president are considered officers and senior administrators.
- The title of the appointment and base year salary are recommended by the chancellor and approved by the president.
- Appointment and salary will be based on the duties and responsibilities of the position, the employee’s education and experience, and prevailing market conditions as indicated by annual surveys of salaries appropriate to the position.

Setting Salaries for Faculty

For faculty salaries, UA uses CUPA-HR and Oklahoma State University salary market surveys. Market salaries are based on discipline, rank, tenure/non tenure, type of Institution, affiliation (i.e.: public, private, etc.), level of instruction, total expenses, and student and faculty size. When setting salaries for new faculty hires, we also consider other factors such as number of years of service, educational level, scientific paper publication, professional experience, international expertise, etc.

4) Closing of campuses

Attached is the response provided to Representative Wilson in response to her question of “What would be the cost of operations if only the three main campuses remained open and the remaining campuses only used online courses?”

5) Alleged lack of interaction between the legislature and UA on budget guidance

The University of Alaska has had numerous formal meetings as well as informal discussions with legislators about UA’s budget.

Below are some examples:

11/13/14 Interior Delegation Meeting
12/4/14 President Gamble and Senator Kelly
12/15/14 Representative Wilson, Representative Thompson
1/28/15 Heads up budget meeting Rep. Neuman and others
1/29/15 House Finance Overview
2/3/15 House Finance Subcommittee
2/5/15 House Finance Subcommittee
2/9/15 House Finance Subcommittee
2/11/15 Senate Finance Overview
2/12/15 House Finance Subcommittee

6) UA Program Funding Priorities

The University of Alaska has adopted Shaping Alaska' Future to guide resource allocation decisions. In addition each university has a strategic plan. The Board of Regents policy on Academic Program Review is used for program decisions.

According to Board policy P10.06.010 on Academic Program Review

A. In accordance with P10.04.020, it is the responsibility of the board to review and cause the initiation, augmentation, reduction or discontinuance of programs according to the mission of the university and its constituent institutions. This includes a degree or certificate program approved by the board.

B. Each MAU will conduct assessments of all instructional, research, and service programs with respect to quality, efficiency, and contribution to mission and goals. Assessments of instructional programs will include analysis of educational effectiveness as an essential part of the ongoing continuous improvement and accreditation processes. Assessments will be conducted at a minimum of every seven years. Occupational endorsements and workforce credentials approved by the president will be subject to review at the MAU level.

C. Exceptional reviews may be conducted as needed, to respond to issues including but not limited to specific academic or budgetary concerns. An expedited review process tailored to the particular circumstances shall be used for exceptional reviews.

Annually, each university provides a report to the Board of Regents on program review and accreditation. Link to September 2014 report.

http://www.alaska.edu/files/bor/Sep2014/140918Add09_Program_Review_Accreditation_Rpt.pdf

Attached is each universities response on program funding priorities.

Representative Wilson-

This is in response to your question of “What would be the cost of operations if only the three main campuses remained open and the remaining campuses only used online courses?”

The FY14 authorized state appropriation included \$298.9M for Anchorage, Fairbanks, and Juneau. The total authorized budget was \$578.4M and besides state funds includes federal funds, tuition and fees and other university receipts, etc. Of this total, from all funding sources, the facility maintenance cost was \$89.1M which covers expenditures related to plant administrative services; building maintenance services including routine and preventative repair and maintenance of buildings and structures; remodeling and renovation projects; custodial services and elevator maintenance; landscaping and grounds maintenance; utilities including electricity, natural gas and heating fuel, water and sewer, and refuse disposal; and specialized safety and code compliance management services including campus security and hazardous materials management. Also included are expenditures for fire protection, property insurance, and similar items. This total does not include expenditures related to instruction and student related, institutional support, public service, research, or auxiliary services.

The FY14 authorized state appropriation included \$48.6M for the remaining campuses. The total authorized budget for all funding sources was \$104.1M. Of the total budget, the facility maintenance cost was \$10.9M. To determine the cost of operations if these 13 campuses only used online courses would require a thorough analysis and a plan that would evaluate the following:

- A facility assessment to determine which of the existing facilities would be best suited to offer a space for students to participate in e-Learning. Retaining a space for student use may be necessary for those campuses located in communities that have little bandwidth capacity to accommodate e-Learning.
- A real property disposal plan to divest the university’s interest in the remaining campus infrastructure should that be the intent, or
- A real property closure plan that achieves safety and security for the asset and the community residents should that be the preferred intent.
- Bandwidth upgrades to accommodate an all e-Learning delivery approach - some campuses will need upgrades (approximately \$4.3M annual cost - see attached).
- Course offering transfer
- Workforce development alternative (as the community campuses also create a sizable portion of the Alaskan workforce). While some workforce development instruction may be adaptable to e-Learning, specialized space is often required on the student end (nursing programs are a good example - labs are required at the rural campus even though faculty are located at main campus).
- Student access impact
- Student learning impact as some classes do not lend themselves to being delivered via e-Learning
- Overall net value to the State university mission

Note: These figures do not include the following allocations: Fairbanks Organized Research, Cooperative Extension Service, Small Business Development Center, Statewide Services, Office of Information Technology, and Systemwide Education & Outreach budget allocations.

University of Alaska Rural Campus Broadband

10/01/2014

What is Broadband?

The term "Broadband" commonly refers to high-speed Internet access that is always on and faster than the traditional dial-up access. In telecommunications, broadband is wide bandwidth data transmission with an ability to simultaneously transport multiple signals and traffic types.

The FCC has set the minimum performance expectation at 4 megabits per second (4 Mbps) download and 1 megabit per second (1 Mbps) upload and is currently debating an increase to a 10 Mbps minimum.

The National Broadband Plan established a national goal for 100 million U.S. homes to have affordable access to actual download speeds of at least 100 Mbps and upload speeds of at least 50 Mbps by 2020.

The Alaska Broadband Taskforce (ATB) chose 100 Mbps for both download and upload as the goal for Alaska. The FCC says: **Alaska ranks at the bottom in the percentage of households with access to broadband at 100 Mbps.**

(National Broadband Map, <http://www.broadbandmap.gov>)

The ATB is charged with making recommendations to the Department of Commerce and the Governor on the status of and recommendations for improving broadband availability throughout Alaska. The UA Chief Information Technology Officer is a member of the ATB representing the University of Alaska.

Challenges: Many of the frustrations of rural Internet users are beyond the borders of the University of Alaska network. Community Internet, provided by local rural carriers, varies greatly throughout the state. The amount of bandwidth in a community, the level available to the home, whether or not it is shared, the age and capacity of the home computer, whether or not anti-virus is up-to-date are all factors that play into a home user's ability to participate in e-Learning opportunities. Lower bandwidth options such as web-based courses, Blackboard Learn and eLive create much better experiences than options involving advanced multi-media, simulations, modeling or high-definition videoconferencing.

AS14.03.127. Funding for telecommunications or Internet services. In recognition of the high cost and importance of broadband services for education, the Alaska Legislature approved additional funding in 2014 for K-12 schools to offset the high cost of broadband connectivity. This provides funding for that percentage not covered by the Federal eRate Program for connections up to 10 Mbps per school.

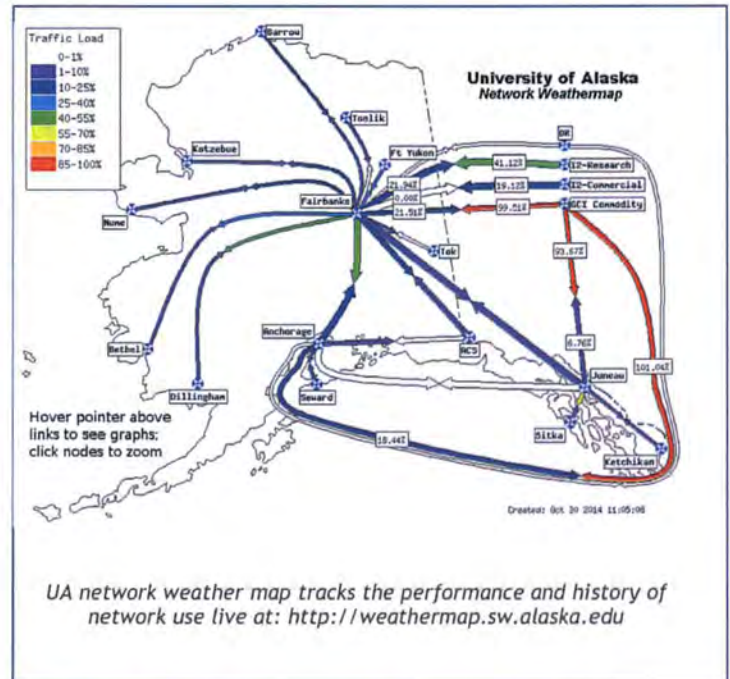
Ongoing Developments: In 2011, GCI completed work on a massive undertaking to provide terrestrial broadband access to rural Alaska. TERRA Southwest comprises 400

miles of submarine, lakebed and buried fiber-optic cable stretching from Homer

to Levelock where this new network connects to the existing DeltaNet microwave towers in and around Bethel. In 2013, GCI completed its expansion of TERRA Northwest to Nome and will complete its extension to Kotzebue in 2014.



UNIVERSITY
of ALASKA
Many Traditions One Alaska



Annual Network Costs

FY14 UA Wide Area Network Telecommunications Costs

Interstate	
Internet2 Fees	\$303,000
Commodity Internet	\$597,000
Interstate Total	\$900,000
Intrastate	
Community Campuses (rural & urban)	\$1,848,000
Core WAN services	\$1,277,000
Intrastate Total	\$3,125,000
Grand Total Inter and Intrastate	\$4,026,000

For more information, contact Associate Vice President Chris Christensen at 907-786-1689 (ANC), 907-463-3086 (JNU) or visit www.alaska.edu/state

Arctic Fibre/Quintillion: A major international fiber optic cable project promises to bring alternate fiber routes to Alaska via the Northwest Passage. With additional routes will come capacity, increased competition and the hope of lower rates for terrestrial broadband. Plans include connections to communities along the North Slope, Northwest Arctic and Nome Regions.



Terrestrial v. Satellite: A terrestrial network provides a much faster network experience than geostationary satellite. Low-orbit satellite service is improving, but not yet available throughout Alaska. Traditional satellite technologies introduce about a 600 millisecond (ms) latency, or response time. The terrestrial network reduces that to about 40ms. This allows for much greater response rate from remote programs that are sensitive to delays in signal such as simulations, high definition videoconferencing, eLabs and remote control applications.

Terrestrial based network service is now available in four communities where UA has rural campuses: Dillingham, Kuskokwim (Bethel), Northwest (Nome) and Chukchi (Kotzebue), but are **not** utilized at this time.

Benefits of Increased Bandwidth to Rural Campuses

As e-Learning and high definition videoconferencing increases, additional bandwidth will facilitate increased eLearning capacity. It will allow for multiple videoconferences, two-way simulation activities for rural health programs and telemedicine training, nursing, aviation and eLaboratories. It will allow for advanced telecommunications capacity such as Voice over IP (VoIP) and unified communications. Students and faculty can participate in community-based research involving larger data sets and remote-sensing imagery.

General Benefits of Wide Area Network

Prospective Students—Obtain information about degree programs, research, student activities, employment opportunities and/or financial aid via the network about UA.

Enrolled Students—Register for classes, complete financial aid applications, find housing assignments, access progression to degree and course information, access distance education via video conferencing or Blackboard tools, access social networks and correspond with other UA students.

Faculty—Administer academic video conferences for distance education (i.e. UAF/UAA Joint Psychology PhD, Nursing, School of Education, School of Fisheries and Ocean

Sciences, etc.), record lectures live for later use by students, enable online access 24x7 via Blackboard and iTunesU.

Researchers—Collect, store an analyze research data, access and transfer to global research partners.

Staff— Provide data analytics, deliver and receive training and staff development, perform human resource and finance transactions and support general administration of UA programs.

Current UA Bandwidth Availability and Annualized Operating Costs

Location	Type	Curr BW In mbps	Annual Cost	Bandwidth Increase to next level	Annual cost of increase
Ketchikan	Terrestrial	45	\$148,698.00		
Sitka	Terrestrial	45	\$128,052.00		
Kodiak(campus)	Terrestrial	45	\$ 77,102.00		
Homer(campus)	Terrestrial	45	\$ 74,660.00		
Kenai	Terrestrial	45	\$ 74,656.00		
Mat-Su (campus)	Terrestrial	45	\$ 72,510.00		
Valdez	Terrestrial	45	\$ 74,656.00		
Seward	Terrestrial	45	\$ 72,510.00		
Kodiak (fish tech)	Terrestrial	45	\$ 77,102.00		
Mat-Su (AFES)	Terrestrial	45	\$ 72,510.00		
Toolik Lake	Terrestrial	45	\$ 90,683.00		
Tok	Terrestrial	1	\$ 22,469.00	4	\$44,693.00
Homer (GI trailer)	Terrestrial	1	\$ 8,180.00	4	\$20,131.00
King Salmon	Satellite	1	\$ 50,213.00	4	\$81,822.00
Fort Yukon	Satellite	3	\$ 44,693.00	8	\$117,908.00
Barrow	Satellite	5	\$117,908.00	10	\$117,908.00
Dillingham	Satellite	5	\$105,194.00	10	\$105,194.00
Kotzebue	Satellite	5	\$138,885.00	10	\$138,885.00
Nome	Satellite	5	\$108,954.00	10	\$108,954.00
Bethel	Satellite	10	\$218,746.00	15	\$109,373.00

Optional Network Method:

Terrestrial Option Annual Contract Basis					
Location	Type	Annual Cost	Bandwidth Increase	Annual Cost of Increase	
Dillingham	Terrestrial	\$1,140,480.00	10	\$1,035,286.00	
Bethel	Terrestrial	\$1,140,480.00	10	\$921,734.00	
Nome	Terrestrial	\$1,140,480.00	10	\$1,031,526.00	
Kotzebue	Terrestrial	\$1,140,480.00	10	\$1,001,595.00	
Total Annual Operating Cost Increase of Upgrades: Satellite				\$844,868.00	
Total Annual Operating Cost Increase of Upgrades: Terrestrial				\$4,352,472.00	



Mobile Telemedicine Cart



UNIVERSITY OF ALASKA ANCHORAGE PRIORITIES AND PRIORITIZATION

The University of Alaska Anchorage has a set of planning processes that guide the institution as it fulfills its commitment to meeting the higher education needs of the state, its communities, and its diverse peoples. First and foremost, these practices are defined by strategic and tactical direction provided by the Board of Regents, by the strategic plans of the system, and by the leadership of the system. As this is institutionalized, this work is based on periodic assessments of current strategic conditions, assumptions, and priorities by the University's leadership team in consultation with the institution's many constituents. This framework guides internal planning and budget allocations.

In the past year or two, the Chancellor's Cabinet has recognized that economic realities require the institution to be much more intentional as it works to support strategic priorities. These processes have led to the identification of a set of factors and priorities that must be addressed if the institution is to continue to fulfill its mission. Obviously, this work is based on the premise that a decline in state and federal support will challenge the institution. This is exacerbated by increases in fixed costs that include such things as utilities, licenses, and increases in salaries and benefits. Within this, the institution must affirm its commitment to access, persistence, and completion. UAA is the largest institution in the system, and given its location, the University is the primary point of entrance for the majority of the state's population. Plans affirm that we must improve the effectiveness and efficiency with which students enter the university, receive optimal placement and advising, and successfully navigate the many pathways through our programs to graduation.

Planning Processes and Priorities: Academically, UAA has historically focused—and will continue to focus—on education in professional and technical fields that are tied to the state's workforce demands. The University is recognized for its commitments to a range of certificate, undergraduate and graduate degree programs in health, engineering, business, education, STEM, social sciences, humanities and technical fields, all of which are founded on and supported by a liberal arts base that prepares students for opportunities and challenges of a rapidly evolving world. Located in Anchorage, these programs are augmented by the unique partnerships available with the business, industry, education, government and health care infrastructure in Southcentral Alaska. The following statements reflect how this background drives UAA to prioritize the programs and services we offer.

In recent years, the University has focused on the development and strengthening of our health care education programs to serve the state as a whole, in concert with our sister UA institutions and our community partners. UAA is now designated the lead university for health academic programs in the statewide system making UAA Alaska's Health University. UAA is poised to expand medical education as we seek funding for additional health care programs that are deemed critical needs in Alaska. While this will be more challenging in the current environment, the University is committed to continuing existing programs and to seeking out and pursuing opportunities of importance for Alaska.

The University has continued its commitment to meet the state needs in the engineering profession. UAA will continue to partner with local and state industries to maintain a suite of undergraduate and graduate programs in this area. As part of this, the University understands the need to work with K-12 to build cohorts of students who are both interested in engineering and related engineering technology fields and who will develop the math and science skills necessary for success. In this light, continuing support for ANSEP and for similar programs is important.

Career and Technical Education is one of the centerpieces of our academic program and workforce development efforts here in Anchorage as well as at Mat-Su, Kenai, Kodiak and Prince William Sound. The University will continue to work with business and industry partners to garner support for high demand CTE offerings.

UAA is committed to programs in business and education. Both of these fields are tied directly to the needs of Anchorage, as well as to the needs of rural Alaska. While the University as a whole is committed to the unique opportunities and challenges faced by Alaska Native communities, programs in education and in business have recognized foci in these areas, all of which are supported by the University.

Programs in arts and sciences provide a source of expertise on social and environmental issues and serve as an important center of cultural activity for Anchorage and for the state of Alaska. Programs in all of these areas provide a range of policy support through ISER and other related Centers.

Planning and Budget Advisory Council: For the last decade, the University has utilized a Planning and Budget Advisory Council. This Council has helped operationalize the institution's priorities through the budgeting process. The Council provides overall guidance and leadership on the continuous improvement and refinement of UAA's planning and budgeting processes, and advises the UAA administration on the specific principles, priorities, and allocation criteria for annual budgeting. Through this work, the University has created effective linkages and relationships between prioritization and resource allocation. The details of this work are available here -- <https://www.uaa.alaska.edu/pbac/index.cfm>.

Program Prioritization: Driving this down to a more detailed level, two years ago the University recognized that a systemic assessment and prioritization of activities was important. This prioritization process was designed to include a comprehensive process to review, evaluate, and prioritize every academic program and support function based on a set of shared criteria. The overall goal was to better align our academic programs and administrative functions with our mission and the needs of our students and state.

Two task forces—one for academic programs, the other for administrative support functions—led a critical review of our academic programs and support functions through a peer review process. The task forces separately developed categories, criteria, templates, data needs, and, ultimately, the processes by which they would conduct their evaluations the numerical data portions of academic programs and support functions templates were compiled by our Institutional Research department, from a variety of sources, including, primarily, our Banner enterprise software management system.

The Academic Task Force identified approximately 100 academic offerings that needed to be transformed for efficiency or for better alignment with the UAA mission, or that needed further review for possible elimination or major change. About 50 of these are undergoing review to ensure better alignment and there are a similar number that are undergoing a final review for possible elimination. This work will be finalized this spring. The complete Academic Task Force report, including the full list of programs that are being considered for elimination can be viewed here: <http://www.uaa.alaska.edu/program-prioritization/upload/AcTF-post-release-corrections.pdf>.

Similarly, the Support Task Force reviewed a full set of support functions. As part of this work, the group identified more than 70 services that could benefit from some redirection, adjustment, or realignment. Of these, the Cabinet recommended 29 functions for significant realignment or transformation. The complete Support Task Force report, including a ranked list of support functions, can be viewed here: <http://www.uaa.alaska.edu/program-prioritization/upload/Support-Task-Force-Report-FINAL-Combined-w-Cover-Memo-2014-08-05-1.pdf>

In addition, these processes led to a broader set of principles that will inform budget decisions moving forward. The Cabinet is also asking deans, directors and other unit leaders to review a number of areas, including:

Information Technology. IT functions exist within colleges, within departments, centralized in UAA's Information Technology Services department and at Statewide. A task force is being formed to review the IT needs of the faculty, colleges and departments, and to provide a standardized framework for helping UAA make strong technology decisions in the future.

Auxiliary Services. Under the banner of Business Services, set up to provide convenient services to our staff, faculty, and students (General Support Services, Housing, Dining, and Conferencing, Bookstore, etc.). While evaluated as part of prioritization for alignment, these are generally self-supported organizations that demonstrate effectiveness and profitability when they perform well. We can do a better job of considering how the success of Business Services can positively impact the mission of UAA. There is a solid history of mutual support, however we can bring this into even closer alignment.

Advising and Career Services. Cabinet is asking for a review of academic advising practices related to first and second-year students to promote student success and improve student experiences. A task force will determine the best way to implement a centralized academic advising model and center for first and second year students.

As the results of this work are reviewed, it should be recognized that the Prioritization Process completed at UAA was implemented to sure programs and services were best aligned with the institution's mission. This process was not designed to drive budget reductions decisions. For instance, many of the institutions core academic programs were placed in the middle category simply because they had the resources and support needed to fully meet their mission. This in no way implies that they should be considered for cuts before some programs that were ranked higher because of the need for resources to promote planned growth. With this said, this process has identified programs and services that are being considered by reduction or elimination. This

will lead to savings. Most importantly, this process helped faculty and staff better understand the facets of the institution and this is a spring board as the institution now faces significant reductions.

Other Considerations: Moving forward UAA, like the other institutions in the UA System, must work within established state and federal policies and guidelines that limit the pace at which significant programmatic changes can be made. Since these savings are pushed into the future, the institution is now taking other short term steps to meet required budgetary reductions. Examples of the external considerations include the following.

Moves to delete academic programs are limited by the US Department of Education as enforced through the Northwest Commission on Colleges and Universities, the institution's regional accrediting body. Specifically, these follow from participation in federal financial aid programs. Specifically, the University is required to "teach out" all programs being discontinued, allowing students to complete their program of study before the program can be fully discontinued. This effectively means that for a baccalaureate level program, course offerings may need to continue for up to four years after a decision is made to discontinue, effectively pushing savings well into the future.

In addition, the University has contractual obligations that have established pay increases for nearly all faculty and some staff. These union contracts also obligate the university to layoff notice periods for some untenured faculty, periods that are up to one year for tenure-track faculty who are beyond the second year of service. University policy states that tenured faculty cannot be terminated except for cause, unless the Board of Regents eliminates the program(s) in the disciplines in which they teach. This requires a recent program review.

Summary: UAA has established internal processes that direct and guide resource allocation decisions. These are informed by policies and guidance provided by UA System and Board of Regents leadership. The University is committed to using resources available to meet its mission by providing coursework and programs in professional and technical fields that are tied to the state's workforce demands. As stated earlier, UAA is recognized for its commitments to a range of certificate and degree programs in health, engineering, business, education, STEM, humanities and technical fields all of which are founded on and supported by a liberal arts based that prepares all students for opportunities and challenges of life in Alaska and in a rapidly evolving world. Within this framework, the University will continue to steward resources provided by the State and by students to offer programs and services that support the state and enhance opportunities for our students.



UNIVERSITY OF ALASKA FAIRBANKS PRIORITIES and PROGRAM REVIEWS

The University of Alaska Fairbanks has been deeply concerned about decreasing State revenue and has been developing plans to respond to probable reductions in State general fund support. While these plans are well conceived, their orderly implementation requires that funding reductions occur at a moderate pace. The University has several relatively inflexible obligations that make very rapid reductions in expenditures disruptive, requiring steps such as laying off many staff members that would seriously impair operations. The factors that make rapid spending cuts very difficult include:

- **An accreditation requirement to “teach out” students already enrolled in an academic program, if it is eliminated.** This means that students must be given a reasonable opportunity to complete the degree programs in which they are enrolled, which may take up to four years.
- **Faculty tenure.** By university policy tenured faculty cannot be terminated except for cause, unless the Board of Regents eliminates the program(s) in the discipline(s) in which they teach, which requires a recent program review.
- **Union contracts.** The university has contractual obligations to pay increases for nearly all faculty and some staff. The union contracts also obligate the university to lengthy layoff notice periods for some untenured faculty, up to one year for tenure-track faculty who are beyond the second year of service.

UA has experienced substantial State funding reductions before, in 1986. We learned several lessons, including:

- **Continue to invest in key programs and infrastructure.** Although some across-the-board cuts will be necessary, if all programs are cut equally and substantially, initially weak programs will become dysfunctional and strong programs will become mediocre.
- **Seek other sources of revenue.** Maintaining strengths in research, academic and vocational programs, and public outreach is crucial to remain competitive for external funding sources. These remain predominantly federal, but increasing corporate and state agency sources is important as well.
- **Control the message, and speak to the positives.** During the late 1980s and 1990s the University publicized the negative impacts of the funding cuts on program quality and facilities. Prospective students heard this message, and enrollments declined sharply. Now that UA derives a substantial portion of its revenue (>\$125M/year) from student tuition and fees, such an enrollment decline would magnify impacts of State funding reductions and must be avoided.

UAF is devoting all possible efforts to making the required spending reductions with as little harm to its core mission as possible. However, UAF will need to eliminate a substantial number of programs and services. Layoffs of faculty and staff will be necessary. The Universities contributions to Fairbanks and rural community economies will be reduced, at least for the immediate future.

BUDGET OPTIONS GROUP AND PLANNING AND BUDGET COMMITTEE

UAF began the process of reducing expenditures and increasing revenues during fall 2013, because of the FY15 operating reduction in the Governor’s budget, which was ultimately enacted by the legislature,

with some modifications, for a net \$7.6M reduction. First a Budget Options Group was appointed by the Chancellor. With input from the campus community, they identified a group of more than 35 possible cost savings or revenue enhancements in their February 2014 report. During spring 2014 the UAF Planning and Budget Committee (PBC), which includes broad representation from faculty, staff, and administration, assessed the input from the Budget Options Group as well as additional community suggestions and made recommendations to Chancellor's Cabinet. Cabinet implemented nearly all of the options that the PBC endorsed in some form. For example, one of those decisions was to close UA Press or limit its operations to what could be sustained on its own revenue. The recommended closure of the Kodiak Seafood and Marine Science Center was submitted for further analysis. The elimination of many off-campus leases in Fairbanks, already underway, was endorsed. Another action, implemented statewide, was to eliminate annual leave cash-out for higher-paid employees. A summary of the actions implemented is provided at: http://www.uaf.edu/files/finserv/omb/UAF-Budget-Actions-to-Address-FY15-Shortfalls_summarylist.pdf.

The PBC also agreed on a series of criteria for selecting academic programs for special program review, with the understanding that the objective was to discontinue many of those programs. The criteria were focused on program enrollment and graduate numbers, but also considered the external research funding secured by faculty in the case of graduate programs.

In fall 2014 the PBC reconvened to address the funding reductions then anticipated due to plummeting State oil revenues. The PBC decided to structure its work around a vision for UAF, attached to this document (**University of Alaska Fairbanks 2020**). This statement is consistent with UAF's core themes and objectives, which were developed several years ago as part of the continuous improvement process that is required for institutional accreditation, and also is consistent with *University of Alaska Shaping Alaska's Future* and the UAF strategic plan, both approved last year. However, the "University of Alaska Fairbanks 2020" statement recognizes the probability of reduced funding from the State and is intended to guide UAF's response. Major points of the PBC vision for 2020 are:

- Vision: UAF meets the greatest needs of Alaska's employers for skilled career and professional staff.
Reductions:
 - Programs with smaller enrollments and/or higher costs per student, particularly if these do not receive employer financial support or approval for additional student fees.
 - Programs that have become, or are becoming, less relevant to employer needs.

- Vision: UAF is Alaska's research university and the world's leading Arctic research university.
Reductions:
 - Research (or creative activity) capacity in fields without external funding opportunities and without an Alaska/Arctic focus.

- Vision: UAF attracts well-prepared baccalaureate and graduate level students from throughout Alaska and beyond.
Reductions:
 - Lower quality or small programs that attract few students to UAF and that lack potential for growth and improvement, given the available resources.
 - Developmental education. Developmental education will be reduced or made more efficient, not eliminated entirely.

- Vision: UAF is an integral part of Alaska's communities and their cultural and economic development.
- Reductions:
 - Outreach that does not have substantial external financial support.
 - General fund support of outreach that does not measurably strengthen UAF reputation and advocacy in Alaska's communities or enhance student recruitment.

During fall 2014 the PBC also made the selection of academic and non-academic programs for special program review during FY15.

The PBC will meet again during spring 2015 to identify additional areas for special program review, given that the magnitude of the FY16 general fund reduction may be larger than anticipated in fall. All units have implemented a review of any vacancies that occur, and the vast majority of vacancies are not being refilled, in order to address part of the anticipated reduction in the short term. Although the program review process will ultimately result in strategic reductions, those will take at least a year to implement in most cases.

ACADEMIC SPECIAL PROGRAM REVIEWS

All UAF academic programs undergo program review, which considers productivity, quality and cost-effectiveness, on a five-year cycle. Some programs are identified for revision, reduction, or elimination every year. However, with tightening budgets it is necessary to review some programs ahead of schedule to determine whether or not they should be retained under the new economic conditions.

The criteria developed for academic special program review were as follows:

- The lowest enrollment programs, by type – certificate, associate, baccalaureate, graduate
- Enrollment declines of more than 30 percent in the past five years
- Graduating the lowest number of students in the past three years, for programs by type

A total of 45 programs are being reviewed under these criteria. A list is attached. A few low-enrollment graduate programs were excused from review based on high levels of external research funding, and a few grant-funded certificate and very low-cost programs were also excused. Information on the program review process is available at: <http://www.uaf.edu/provost/assessment-review/program-review/>. In brief, the review process is based on data provided by the institutional research office and a report provided by the program. The information is reviewed by a faculty committee and an administrator committee, each of which recommends whether or not the program should be continued. The Chancellor's Cabinet considers the reports and recommendations and makes the final decision. The faculty and administrator committees have completed their work for FY15, and the Chancellor's Cabinet will make the decisions in April. Admission of students to programs being deleted will be stopped immediately, and the Board of Regents will be informed of those decisions at the June meeting. UAF will develop a teach out plan for currently enrolled students, enlisting the assistance of other UA universities if appropriate. Formal deletion of the programs will occur when obligations to current students have been met.

NON-ACADEMIC SPECIAL PROGRAM REVIEWS

The PBC recommended special reviews of a number of non-academic programs:

- Farms and large animal care
- eLearning
- Summer Sessions and Lifelong Learning
- Revenue enhancement options
- K-12 outreach/bridging programs
- Public information, marketing and communications

The Farms and Large Animal Care Committee submitted its report to the Chancellor in early January 2015. The report is under review by UAF leadership and action is pending. The primary recommendation from the committee was that the Large Animal Research Station (LARS) in Fairbanks needs to be preserved, as it is required for the Veterinary Medicine program. The committee also recommended that necessary steps be taken to comply with federal regulations so that animals used for agricultural research could be kept on the property. This would allow for consolidation of herds at LARS from the Fairbanks Experiment Farm, yielding cost savings. Animals from the Palmer Experiment Farm could also be relocated to LARS.

The eLearning Committee submitted its report to the Chancellor in early January 2015. The report is under review by UAF leadership and action is pending. The primary recommendation for eLearning was that the unit needs to contribute to the support of UAF's facilities and administrative services. Participation in eLearning classes continues to grow, as does the number of classes and programs offered fully online. Student success in those classes also continues to improve. Hence eLearning has potential to be a growing source of revenue.

The Summer Sessions and Lifelong Learning Committee submitted its report to the Chancellor in early January 2015. Summer Sessions and Lifelong Learning is a successful program that has been self-supporting on tuition and fee revenue. As with eLearning, it has not been contributing a portion of tuition revenue to support university facilities and central administrative services. Based on the report, Summer Sessions will shift to having the same revenue redistribution requirement as other units. The committee also recommended that the program expand its educational tour offerings and other activities that generate net revenue.

The Revenue Opportunities Committee will submit its final report to the Chancellor in March. The committee submitted a draft report in early January. Based on feedback from the university leadership, the committee is exploring the most promising ideas in detail for the final report.

The K-12 Outreach and Bridging Committee will submit its final report to the Chancellor in March. The committee submitted a draft report in early January and was asked to continue its work. The group will gather the information needed to assess the effectiveness of K-12 offerings at UAF as well as their funding sources. This will enable closer oversight of programs that are being funded using general fund.

The Public Information, Marketing, and Communications Committee will also submit its final report to the Chancellor in March. The committee submitted a draft report in early January that identified reductions that would meet its savings targets, \$100,000 for FY15 and an additional \$250,000 for FY16. These were reductions in printed materials and in expenses for public, student, and employee events.

The committee is now addressing how Marketing and Communications can be organized most efficiently and effectively, considering both the central office and school, college, and institute employees.

There are two additional units for which there will be special reviews this year: KUAC and athletics. These reviews will begin shortly.

RESEARCH PROGRAM REVIEW

UAF has undertaken a Research Program Review twice: once during the summer of 2014 and again in the winter of 2014-15. Research units and research support units were provided with data by UAF's Planning, Analysis, and Institutional Research (PAIR) unit that covered the period 2010-2014. In the lead-up to the second review, a small group met to adjust the selection of data provided by PAIR to be more useful to the units and to allow for more common metrics across units. Units submitted their reports and a committee evaluated each unit's response and produced a final report. The Research Program Review was intended to provide information to the Chancellor about the financial position, research productivity, and general strengths and weaknesses of each school, college, institute, or center. The second Research Review will be submitted to the Chancellor in March 2015.

ADMINISTRATIVE SERVICES PROGRAM REVIEW

All units within Administrative Services, except Facilities Services, conducted a self-review during FY14. All Administrative Services departments were sent the same questionnaire to complete. The information provided was compiled into a report, which comprises a comprehensive picture of Administrative Services. This information is helping to determine where to invest and where to streamline for FY16 and has informed FY15 budget actions.

Facilities Services undergoes an external review on an annual basis by a national firm, Sightlines. The facility review includes operations performance, costs and customer service. Additionally, UAF has a space utilization review in process with an expected completion in spring 2015. The reviews provide valuable information for decisions necessary to achieve FY16 spending reductions.

UNIVERSITY & STUDENT ADVANCEMENT (USA) PROGRAM REVIEW

USA is the UAF administrative unit that houses traditional student services functions including Nanook athletics, as well as advancement functions such as KUAC TV/FM, alumni relations, development, community advocacy, and marketing & communications. The unit focuses on student success, graduation/completion rates, brand and image building, and outreach to communities and partners throughout the state. During 2014 USA program reviews were conducted at two levels: 1) the program or department, and 2) the higher organizational level as described in the 2012 USA Transition Plan. The results and recommendations from those reviews are detailed in a report that is being used to implement changes to meet the FY16 budget.

PROCESS IMPROVEMENT & EFFICIENCY EFFORTS

In addition to the program and service reviews, UAF has an established framework for examining business processes in every unit and is diligently working to streamline administration in all areas. Major efforts from 2012 through January 2015 have resulted in an estimated \$400,000 per year in cost avoidance or savings, as well as improvements to processing times and accuracy. Major initiatives and results are detailed online: <http://www.uaf.edu/finserv/omb/process-improvement/results/>.

**Planning and Budget Committee Vision Statement
University of Alaska Fairbanks 2020**

- ***Vision:*** UAF meets the greatest needs of Alaska's employers for skilled career and professional staff.
Strategies: Monitor workforce needs and add or increase, revise, or reduce or eliminate programs according to demand.
Maintain access to postsecondary education for rural students is maintained, in part through increasing distance degree and certificate program offerings.
Secure financial and other support from employers for programs that meet their needs. This is particularly necessary for programs that are relatively small in enrollment or that have unusually high costs per student.
Add tuition surcharges or fees to support higher cost/student programs, especially if those lead to high-wage (or high-salary) jobs.
What is reduced: Programs with smaller enrollments and/or higher costs per student, particularly if these do not receive employer financial support or approval for additional student fees.
Programs that have become, or are becoming, less relevant to employer needs.

- ***Vision:*** UAF is Alaska's research university and the world's leading Arctic research university.
Strategies: Maintain or increase faculty strength in disciplines and research focus areas that are responsive to public information needs and necessary to be competitive for external research funding. Make necessary investments in research support, facilities, and equipment.
Provide incentives for excellent research (or creative activity) and provide resources to help faculty improve research.
Make necessary organizational and policy changes to foster interdisciplinary research.
Improve communication and increase interactions among researchers in different administrative units.
Maintain a focus on undergraduate and graduate student research.
What is reduced: Research (or creative activity) capacity in fields without external funding opportunities and without an Alaska/Arctic focus. This might be achieved through changes to faculty workload (increased teaching), reductions in faculty numbers, or program eliminations.

- ***Vision:*** UAF attracts well-prepared baccalaureate and graduate level students from throughout Alaska and beyond.
Strategies: Build UAF's reputation for quality education and unique student research opportunities. Maintain a breadth of high-quality programs to attract students.
Focus recruiting to target students who can be attracted to the strengths of UAF.
Expand and recruit students to distance program offerings.
Continue to work with high schools (statewide, in cooperation with the rest of UA) to align high school graduation requirements with first-year college courses.
Make necessary organizational and policy changes to foster interdisciplinary academic programs.
Provide incentives for excellent teaching and provide resources to help faculty improve teaching.
Direct undergraduate students who are not prepared for baccalaureate programs to community campuses.
What is reduced: Lower quality or small programs that attract few students to UAF and that lack potential for growth and improvement, given the available resources.
Developmental education. Developmental education would be reduced or made more efficient, not eliminated.

- Vision: UAF is an integral part of Alaska's communities and their cultural and economic development.
Strategies: Engage with communities to understand their needs and priorities and partner with them to provide educational and cultural activities that meet the most important needs.
Seek external financial support of educational and cultural outreach activities.
Modify approaches to providing research-based information, analysis, projections and solutions to better meet the needs of Alaska.
Further develop partnerships with communities, business, and industry in support of research and dissemination of research products.
Continue to develop intellectual property that provides solutions to regional problems or opportunities for economic development.
Provide incentives for excellent outreach and provide resources to help faculty improve outreach.
What is reduced: Outreach that does not have substantial external financial support.
General fund support of outreach that does not measurably strengthen UAF reputation and advocacy in Alaska's communities or enhance student recruitment.

Planning and Budget Committee Academic Programs List for Special Review

Special Program Review FY15		
Unit	Program	Degree
CEM	Environmental Engineering & Environmental Quality Science	MS
CEM	Arctic Engineering	MS
CEM	Electrical Engineering	MS
CEM	Electrical Engineering	MEE
CEM	Engineering Management	MS
CEM	Geological Engineering	MS
CEM	Mineral Preparation Engineering	MS
CEM	Mining Engineering	MS
CEM	Science Management	MS
CLA	Cross-Cultural Studies	MA
CLA	Inupiaq Eskimo	BA
CLA	Journalism	BA
CLA	Linguistics	BA
CLA	Music	BA
CLA	Music Performance	MM
CLA	Native Language Education	Cert
CLA	Native Language Education	AAS
CLA	Philosophy	BA
CLA	Sociology	BS
CLA	Theatre	BA
CLA	Yup'ik Eskimo	BA
CLA	Yup'ik Language and Culture	BA
CLA	Yup'ik Language Proficiency	AAS
CLA	Yup'ik Language Proficiency	Cert
CNSM	Chemistry	BA
CNSM	Chemistry	MA
CNSM	Geography	BA
CNSM	Geography	BS
CNSM	Mathematics	BA
CNSM	Physics	MS
CNSM	Physics	PhD
CNSM	Space Physics	PhD
CNSM	Statistics	Grad Cert
CNSM	Statistics	MS

Unit	Program	Degree
CRCD	Automotive Technology	Cert
CRCD	Community Health	AAS
CRCD	Community Health	Cert
CRCD	Dental Assistant	AAS
CRCD	Dental Assistant	Cert
CRCD	Dental Hygiene	AAS
CRCD	Drafting Technology	Cert
CRCD	Drafting Technology	AAS
CRCD	Instrumentation Technology	Cert
CRCD	Power Generation	Cert
CRCD	Safety, Health & Environmental Awareness Technology	Cert

CEM = College of Engineering and Mines; CLA = College of Liberal Arts; CNSM = College of Natural Science and Mathematics; CRCD = College of Rural and Community Development

ACADEMIC PROGRAM PRIORITIES & PROGRAM REVIEW PROCESS

I. UAS MISSION AND STRATEGIC PRIORITIES

Academic program priorities at the University of Alaska Southeast (UAS) are developed in alignment with the UA system's *Shaping Alaska's Future* initiative, the UAS *Strategic and Assessment Plan*, industry data and workforce development plans, and broad input at the local, regional, and statewide levels. Program priorities are impacted by available resources, including state general fund dollars, state and federal grants, corporate and private giving, and other factors.

The five themes of *Shaping Alaska's Future* fit well with our UAS mission:

Student learning enhanced by faculty scholarship, undergraduate research and creative activities, community engagement, and the cultures and environment of Southeast Alaska.

This mission provides the framework for four core themes identified as part of our regional accreditation by the Northwest Commission on Colleges and Universities (NWCCU). Those four core themes and associated objectives are:

- **Student Success:** Provide the academic support and student services that facilitate student access and completion of educational goals
- **Teaching and Learning:** Provide a broad range of programs and services resulting in student engagement and empowerment for academic excellence
- **Community Engagement:** Provide programs and services that connect with local, state, national, and international entities; provide services that respond to the economic, environmental, social, and cultural needs and resources of Southeast Alaska
- **Research and Creative Expression:** Provide programs and services that support research, scholarship, and creative expression by faculty and students

UAS is a regional university of 3,000 students with three interrelated campuses: Juneau, Ketchikan, and Sitka. Its academic priorities are shaped to a significant degree by the communities we serve, the environment we're a part of, needs of our diverse student population, and dynamic employment needs of our region. The beautiful Juneau Campus offers a student-focused campus-based experience in a world-class setting. The UAS Ketchikan and Sitka campuses offer both workforce programs meeting local and regional needs. They are also important contributors to online degree programs offered by UAS across all of Alaska. Importantly, a majority of our UAS students are non-traditional, with family and work obligations. The average age is 29. Most are 'place-bound'—their family and work obligations make it much more difficult to move to a distant campus to complete a degree program.

As part of the UA system, UAS also offers distinctive academic programs of high quality that meet statewide needs, especially in education and workforce development. UAS has a long history of providing quality online degree programs—reaching primarily non-traditional students who are located in communities across the state as well as in many Lower 48 locations.

II. OVERVIEW OF UAS ACADEMIC PRIORITIES

The following list highlights selected academic priorities at our three UAS campuses:

- **TEACHER EDUCATION & EDUCATIONAL LEADERSHIP**

UAS has long been recognized as a leader statewide in producing quality teachers and educational leaders. Programs focus on elementary, secondary, special education, reading, educational technology, mathematics, and science education. Our highly-successful one-year Master of Arts in Teaching program enables those who've completed baccalaureate degrees in disciplines outside of the field of education to enter the classroom following a rigorous six-week summer intensive. UAS also offers educational leadership programs leading to required professional credentials for principals and superintendents. Our university cooperates closely with UAA and UAF education programs to align degree offerings and support student success system-wide.

- **MARINE BIOLOGY, BIOLOGY, ENVIRONMENTAL SCIENCE, AND FISHERIES TECHNOLOGY**

UAS offers world-class opportunities to study marine biology, fisheries, and environmental sciences given our location in Southeast Alaska—with an economy based heavily on fisheries, forestry resources, and tourism. Undergraduate students have exceptional opportunities for field-based research, internships, and practicum experiences—leading to job opportunities with the Alaska Department of Fish and Game, NOAA, local mining companies, and the fishing industry.

- **BUSINESS MANAGEMENT & PUBLIC ADMINISTRATION: ONLINE DEGREES FOR ALL ALASKA**

With its home base in Alaska's capital, UAS has long produced graduates in accounting, business administration, human resources, and marketing who have gone to work in regional businesses and in local, state, federal, and tribal governments. These graduates make up nearly 45 percent of all UAS graduates. Importantly, most of the UAS business degree programs are available entirely online—meeting the needs of non-traditional students. Most of these students, located in communities from Ketchikan to Bethel to Kotzebue—are working and have family obligations. Online degree programs are the only way that they can finish college. UAS also has a robust and growing Master's degree program in Public Administration. This online program is sought after by busy non-traditional students: city managers, police officers, tribal health employees, and more.

- **BACHELOR'S DEGREES IN ARTS AND SCIENCES: CAMPUS-BASED AND ONLINE**

UAS offers exceptional campus-based Bachelor's degree offerings in social sciences and liberal arts. Anchored by the new freshman housing on the UAS Juneau Campus, this degree incorporates the breadth of general education requirements with depth in humanities, social sciences, Alaska Native and indigenous cultures and languages, math, and natural sciences. These baccalaureate degrees are one of the hallmarks of a UAS education: an interdisciplinary program of study, talented faculty, and rich and diverse learning experiences. These Bachelor's degrees, taught by faculty at all three UAS campuses, are also available online, enabling non-traditional students to return to college and complete their degree.

- **CAREER EDUCATION: MEETING THE DISTINCTIVE WORKFORCE NEEDS OF SOUTHEAST ALASKA**

UAS prides itself on meeting the high-demand workforce needs of our region: fisheries, seafood, and maritime industries; mining and diesel technology; maritime and multi-skilled worker; allied health and health information management; welding and construction technology. UAS works closely with Southeast Conference, Juneau Economic Development Council, and employers like Hecla/Greens Creek Mine, SEARHC, PeaceHealth, and Vigor Industrial to ensure that our graduates are positioned for competitive jobs.

III. STUDENT SUCCESS PRIORITIES

Academic priorities alone do not guarantee student success. Highly-responsive student and business services, mandatory student advising, opportunities for field-based and experiential learning with talented faculty, abundant campus life opportunities, and a quality learning community—whether on campus or online—all contribute importantly to student success. As part of its community college mission, UAS is committed to meeting the needs of first-generation students, veterans, and those with special needs and disabilities.

IV. UAS STRATEGIC PLANNING & BUDGETING PROCESS

Identifying academic priorities and measuring educational outcomes at UAS takes place at many levels, but overall it is guided by our UAS Strategic and Assessment Plan—the foundation for decision-making and resource allocation at UAS. A Strategic Planning and Budget Advisory Committee (SPBAC) made up of faculty, staff, students, and administrators review performance data and strategic priorities and then provide budget recommendations to the Chancellor. Deans and campus directors work closely with faculty and with employers of our graduates to ensure that our curriculum meets identified needs. The Provost works with the Chancellor and our employer and campus advisory committees to align our curriculum with workforce needs and career opportunities.

More specifically, the charge of the SPBAC committee is to:

- Provide overall advice to UAS leadership about implementation of the UAS Strategic and Assessment Plan (SAP), including our mission, vision, and core themes
- Provide oversight for NWCCU accreditation compliance and report preparation
- Provide recommendations about continuous improvement and refinement of UAS’s planning and budgeting processes in light of the SAP
- Advise UAS leadership about budget principles, priorities, and allocation criteria that guide annual resource allocation decisions as well as allocation and utilization of facilities and technology-related resources
- Review and present input to UAS leadership about annual operating and capital budget requests
- Promote transparency and accountability in our planning and budget processes, and assist with communication about those processes and outcomes to the broader university community
- Promote meaningful participation by appropriate university governance groups in the UAS strategic planning and budgeting process.

The SPBAC committee provides a setting where deans and directors, representatives of students, faculty, and staff, and university administrators examine budgetary challenges and strategic opportunities—including ideas for enhancing revenue, reducing budgets, and realigning priorities in light of our changing budget environment. In addition, UAS faculty, campus directors, and other administrators work closely with local employers and industry/campus advisory committees to align our curriculum with workforce needs and career opportunities.

V. UAS ACADEMIC PROGRAM REVIEW PROCESS

UAS conducts regular program reviews of all its academic programs in line with UA Board of Regents policy and university regulation. These comprehensive and periodic reviews are necessary to evaluate policies, procedures, and programs and services of the institution. The purpose of the periodic reviews is to facilitate improvement of programs and services, and thereby, the overall strength and reputation of UAS. Through

curricular changes, program reviews serve the purpose of attainment of strategic plan goals and meeting the needs of students, faculty, and the mission of the university. Through quality self-assessment, these reviews contribute to the attainment of strategic plan goals and the academic strength of the University's educational mission. They also help UAS meet the changing needs of the institution and the students it serves.

At the present time, academic program reviews are conducted at least every five years. Special program reviews may also be conducted as the need arises. One such review is that of the William A. Egan Library and its regional services. These reviews begin with program data and a faculty assessment of program strengths, weaknesses, opportunities and threats. This assessment is then reviewed by an Institutional Review Committee made up of faculty, others in the university, and community members/employers/industry representatives. The Committee's assessment is reviewed by the dean and/or director and then by the Provost. The Provost, with the support of the Chancellor, makes findings that then become the basis for the program's future. These findings may include decisions to enhance high-performing degrees, continue with existing resources, make major adjustments or changes, or move toward program elimination.

A summary of recent UAS Academic Program Review actions and outcomes is included as Appendix A. Details about the UAS Academic Program Review process can be found on the web at: http://www.uas.alaska.edu/provost/program_review.html

VI. REVIEW OF NON-ACADEMIC PROGRAMS AND SERVICES

In recent years UAS has undertaken a thorough review of selected non-academic programs and services. These reviews of non-academic programs broadly mirror those for academic programs. They involve a careful review of available data, an assessment of how the program/service aligns with *Shaping Alaska's Future* and our UAS Strategic and Assessment Plan, and a public process to invite input from members of the university and wider community.

Recent review of campus facilities, including buildings and space allocation, include:

- **Bill Ray Center Sale:** The UAS Master Planning process broadly reviewed the facilities across the entire UAS region. One strategy identified in this review process was to reduce the number of satellite buildings in the UAS inventory such as the Bill Ray Center and the Natural Sciences Research Laboratory. As an outcome, UAS has already sold the Bill Ray Center, reducing operational costs and improving efficiency. Other buildings are being reviewed now for possible sale.
- **Ketchikan Campus--Facilities Improvements to Enhance Maritime Training:** Working with Vigor Industries and the Alaska Ship and Drydock Company, the Ketchikan Campus is involved with much-needed facilities improvements that will expand its capacity to offer the Maritime and Multi-skilled Worker program. Funding for this project comes from federal Title III programs designed to strengthen Alaska Native-serving institutions.
- **Juneau Auke Lake Campus Space Utilization:** With the Bill Ray Center sale, the computer lab closures, and the necessity to replace building mechanical systems in two buildings, UAS conducted a comprehensive review of how space could best be used throughout the Auke Lake campus. This review involved multiple stakeholder groups and was based on the UAS Master Plan. The analysis focused on strategies for creating a more efficient, functional and navigable campus. Decisions based on this review include repurposing multiple existing buildings, establishing space standards, and more efficiently co-locating campus functions. These decisions are allowing UAS to improve the campus while increasing efficiencies while reducing staffing and operating costs and potentially the number of buildings.
- **Juneau Core Campus: Freshman Housing and Food Service Changes:** The Campus Master Planning Update process led to a decision to construct the Freshman Residence Hall on the core Auke Lake campus (closer to the dining hall and classrooms) rather than in the housing complex (three-quarters of a mile away). The food service contract with NANA was ended after a review in the normal course of

business. Together the decision to construct the residence hall on campus and in-source dining services have improved campus life and will most likely help UAS sustain the recent increase we have had in first-time freshman retention. Student Services also reviewed and ended a contract with a local security firm at the end of FY14. During the fall of 2014 Juneau Police Department opened a substation on campus in accordance with a new MOU between the City and Borough of Juneau and UAS.

Recent examples of non-academic (administrative) program reviews include:

- **UAS Juneau Campus Bookstore:** A careful review of costs and benefits of the Juneau-based bookstore made clear that the business model required ongoing subsidies that were unsustainable. A decision was made to transition into a different model—one employing online book purchasing and a transition to selling other bookstore goods elsewhere on campus. This finding was implemented in 2014 when the bookstore facility was closed and online services were implemented.
- **Juneau Campus Academic Technology:** Having innovated for more than a dozen years in the area of mobile technologies and universal access, UAS carefully reviewed student use of traditional computer labs in light of the growing popularity of smart phones, tablet computers and similar devices. The decision was made to decommission computer labs on the Juneau campus and create a classroom technology support desk more closely aligned to the primary instructional spaces. In so doing, UAS supports student learning throughout all campus spaces while increasing organizational efficiency.

Further reviews of non-academic programs are currently underway, including UAS media services and advising services. Facilities reviews are being conducted on the Administration buildings and the Natural Sciences Research Lab, and UAS is planning to eliminate several small houses in the upcoming year. These reviews are designed to ensure quality program offerings, examine program alignment with our UAS mission, measure outcomes, and make recommendations about the future.