



Universitas Sebelas Maret

Program Review FY14

University & Student Advancement

The following USA departments and/or programs conducted program reviews during the 2013-2014 academic year:

- Admissions
- Career Services
- Department of Recreation, Adventure and Wellness (DRAW)
- Development and Alumni Relations
- Disability Services
- Health and Counseling (H&C)
- KUAC FM/TV
- Marketing and Communications (M&C)
- Office of International Programs and Initiatives (OIP)
- Residence Life
- Sustainability/RISE
- Wood Center

Some notable highlights from USA program reviews have emerged. A summary of unit director recommendations and next steps is articulated in later sections of this document. All unit and department reviews and supporting documents

M&C is rightfully asked to support UAF's rapidly expanding philanthropic and outreach efforts, but budget support falls short of required needs. For instance, M&C receives .27% of UAF's operating budget (not including salary and benefits). Standard M&C services throughout higher education receive between 1-3% of an institution's operating budget (not including salary and benefits). If a 1% allocation were made to UAF M&C, the investment would equal \$1.11 million vs. the \$309K currently available.

Counter to national formulas for funding and staffing of marketing and communications departments, the UAF Planning and Budget Committee did not recommend an increase to UAF M&C budgets, rather the recommendation was to decrease funding to both central and UAF-wide M&C efforts. USA and M&C will explore shared services as a way to meet M&C basic administrative support needs, but there will be no additional capacity to assist in areas that better craft and communicate UAF's story and properly support philanthropic, student recruitment, research, and outreach efforts. Additionally, recent recommendations from the Planning and Budget Committee suggested that total marketing "spend" across UAF departments should be examined to identify whether central spending would be a more effective and impactful way of marketing UAF. Overall, the UAF Planning and Budget Committee recommended an FY 15 UAF-wide reduction of Marketing and Communications' budgets of \$350K.

The recent FY15 budget reduction to central M&C of \$99,000 (as part of the \$350K reduction previously noted) has resulted in a decrease in planned institutional publications, event support, marketing and institutional branding efforts, operations expenditures, and the layoff of a part-time employee. These actions are counter to a recent external consultant's finding that recommends the hiring of a digital communications manager, a communications specialist, and an additional public information officer.

KUAC FM/TV secured an external consultant to review funding and staffing levels as well as broadcast programming. Additionally, a community survey was conducted by an external entity that gauged support for, as well as the value and interest in KUAC's programming. The survey data show KUAC is a valued community service provided by UAF and there is significant support for the service to continue; KUAC enjoys significant private donor and sponsor support for a community of 100,000 people.⁶

KUAC's "public service and public value to UAF is approximately \$4.4 million," as calculated by Mr. Craig C. Beeby, Executive Director, University Station Alliance, and KUAC external reviewer.⁷ Mr. Beeby's conclusion is that the approximate \$1 million in general funds received by KUAC is a good investment for the station, UAF, and the Fairbanks community.

Community Perception of KUAC, Information Insights, May 2014

Craig C. Beeby, On-site Assessment – KUAC, University of Alaska Fairbanks, May 29-30, 2014.

University & Student Advancement

The external review noted areas for improvement such as KUAC's need to increase student educational and training opportunities that provide real world experience in a professionally operated broadcast environment. However, this will require academic departments to share

University & Student Advancement

-Increased ESL course offerings (This recommendation will need both academic and leadership approval.)

-Needed Support Programs and Services

- Ride Share Program

- Shuttle Bus Service to Fred Meyer (both international and domestic)

- International Buddy Program

- International Student Outings

- International Student/Job Fair

Identified Countries for Enhanced Recruitment Efforts (This recommendation will need additional investments.)

- China

- Japan

- India

- South Korea

University & Student Advancement

USA units that conducted program reviews also completed the “Administrative & Support-Program Review Service Unit Template” produced by UAF’s Administrative Services Office of Management and Budget. These templates are posted online. Utilizing these templates allows for consistency of data and applicable narrative across USA departments, and provides some