

State of Alaska FY2002 Governor's Operating Budget

University of Alaska
Juneau Campus
Component

Component: Juneau Campus

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Component Mission

The Juneau Campus is the main campus within the University of Alaska Southeast. The campus seeks to provide an affordable, small public university experience with emphasis on:

- Workplace skills for professional and technical occupations,
- A solid foundation of general education in the arts, humanities, sciences and mathematics,
- Undergraduate liberal arts studies,
- Undergraduate biology and environmental science,
- Business administration with strong management and accounting components,
- Selected professional graduate programs, and
- National and international student exchange and transfer opportunities.

Further, the Juneau Campus seeks within the above vision to:

- Support the study and preservation of Native Alaskan culture and traditions,
- Assist in the development of the social and economic well being of the region,
- Support the study of the region's resources, and
- Support the development and implementation of public policy.

Component Services Provided

The Juneau campus, which is the main campus within the University of Alaska Southeast, offers graduate degrees in business administration, public administration and education; including teacher and school administration credential programs. Baccalaureate degrees are offered in business administration, education, sciences, and 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 is fully accredited by the Commission on Colleges of the Northwest Association of Schools and Colleges, with its last evaluation review satisfactorily completed in 1999.

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.

Degrees & Certificates offered:

Graduate Degree Programs:

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

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

Master of Public Administration (MPA).

Baccalaureate Degrees:

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), and

Bachelor of Education (BEEd).

Associate of Arts

Associate of Applied Science Degrees:

Apprenticeship Technology,
Business Administration,
Computer Information and Office Systems Support,
Construction Technology,
Early Childhood Education,
Marine Technology,
Paralegal Studies, and
Power Technology.

Certificate Programs:

Accounting Technician,
Computer Information and Office Systems Support,
Construction Technology,
Early Childhood Education,
Elementary Education,
Marine Technology w/emphasis in Marine Carpentry,
Power Technology w/emphasis in Automotive, Diesel/Heavy Duty, Diesel/Marine, or Welding, and
Small Business Management.

Credential and Endorsement Programs:

Early Childhood Education, and
Educational Technology.

Component Goals and Strategies

Juneau Campus 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, 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.
- 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 Juneau Campus is pursuing the following Strategies:

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

Fixed Costs:

Satisfy faculty and staff compensation and other fixed cost increase requirements.

Ensuring Academic Quality:

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

Keeping Pace with Technology:

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

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

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 Alaska Scholars program.

Enhance the retention of students by increasing the availability and breath of social, recreational and other student life programs.

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

Teacher Education:

Strengthen and develop existing partnerships with schools districts and the Alaska Department of Education by recruiting teachers to participate in the Reading Endorsement Program.

In FY00 the Master of Arts in Teaching degree was expanded to Elementary Education majors, and now the undergraduate degree in education is being renewed to offer more options to students enrolling in education degree programs.

Expand curriculum content, including integration of technology, again offering the Masters of Education Technology, and expand the distance delivery of professional development education to Alaska's school district teachers and administrators, as addressed in the Alaska State Standards and the Governor's Quality School's Initiative.

Expand the curriculum content, and deliver to rural as well as urban sites, the associate degree program in Early Childhood Education, as mandated within the federal 1998 Reauthorization Act for Head Start.

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.

Natural Resources Management and Development:

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

Key Component 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, or impairment in the scheduling of courses 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, insuring quality and responsive adaptation of curriculum into distance delivery technologies is also critical to distance programs.

Developing Alaska's Leaders (Access, Quality, and 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 our primary and secondary schools.

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 Component 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%.

Statutory and Regulatory Authority

No statutes and regulations.

Key Performance Measures for FY2002

Measure: Increase Full Time Student Headcount by 5.0% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

Headcount for Fall 1998 was 646.

Headcount for Fall 1999 was 605.

Benchmark:

No institutions of comparable size and mission were found

Measure: Increase Student Credit Hours by 3.0% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

Student Credit Hours for Fall 1998 was 15,105.

Student Credit Hours for Fall 1999 was 18,038.

Benchmark:

No institutions of comparable size and mission were found

Measure: Increase Certificates and Degrees Awarded by 8.0% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

Total Certificates and Degrees awarded in FY1998 was 152.
 Total Certificates and Degrees awarded in FY1999 was 181.

Benchmark:

No institutions of comparable size and mission were found

Measure: Increase the % of eligible enrollees in the Alaska Scholars program at UAS by 5.0% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

The Fall 1999 % of Alaska Scholars program enrolled at UAS was 2.8%.
 The Fall 2000 % of Alaska Scholars program enrolled at UAS was

Benchmark:

No institutions of comparable size and mission were found

Measure: Increase percentage of expenditures from non general funds sources by 5.0% by FY2003.
(Not yet addressed by Legislature.)

Current Status:

- % of total expenditures funded from non general funds in FY1999 was 42.63%.
- % of total expenditures funded from non general funds in FY2000 was 42.10%.

Benchmark:

No institutions of comparable size and mission were found

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 Full Time Student Headcount by 5.0% by FY2003.			X		
• Increase Student Credit Hours by 3.0% by FY2003.			X		
• Increase Certificates and Degrees Awarded by 8.0% by FY2003.			X		
• Increase participation in Alaska Scholars Program at UAS.			X		
• Increase percentage of expenditures from non general funds sources by 5.0% by FY2003.			X		

Juneau Campus
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,039.7	13,469.0	13,953.9
72000 Travel	424.6	360.7	360.7
73000 Contractual	2,917.1	3,505.4	3,578.8
74000 Supplies	1,945.6	2,832.5	2,867.2
75000 Equipment	173.2	120.0	138.2
76000 Land/Buildings	29.6	0.0	0.0
77000 Grants, Claims	1,062.0	895.4	995.0
78000 Miscellaneous	64.0	3,211.3	2,500.5
Expenditure Totals	18,655.8	24,394.3	24,394.3
Funding Sources:			
1002 Federal Receipts	498.9	1,545.6	1,545.6
1003 General Fund Match	18.2	18.2	18.2
1004 General Fund Receipts	10,783.1	11,852.7	12,147.5
1007 Inter-Agency Receipts	83.6	653.1	653.1
1010 University of Alaska Interest Income	0.0	148.9	148.9
1015 U/A Dormitory/Food/Auxiliary Service	2,189.7	3,281.8	3,281.8
1038 U/A Student Tuition/Fees/Services	3,029.8	3,600.0	3,600.0
1039 U/A Indirect Cost Recovery	50.6	190.8	190.8
1048 University Restricted Receipts	1,865.6	2,533.4	2,533.4
1061 Capital Improvement Project Receipts	136.3	275.0	275.0
1150 ACPE Dividend	0.0	294.8	0.0
Funding Totals	18,655.8	24,394.3	24,394.3

Juneau Campus

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.

**Summary of Component Budget Changes
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	11,870.9	1,545.6	10,977.8	24,394.3
Adjustments which will continue current level of service:				
-Convert Special Fund Sources to GF	294.8	0.0	-294.8	0.0
FY2002 Governor	12,165.7	1,545.6	10,683.0	24,394.3

Juneau Campus

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	177	177	Annual Salaries	7,478,269
Part-time	10	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,158,189
			Labor Pool(s)	4,906,400
			<i>Less 4.05% Vacancy Factor</i>	<i>(588,958)</i>
Totals	187	187	Total Personal Services	13,953,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant	0	0	1	0	1
Accounting Technician	0	0	2	0	2
Accounts Clerk	0	0	5	0	5
Administrative Assistant	0	0	6	0	6
Administrative Clerk	0	0	9	0	9
Administrative Secretary	0	0	8	0	8
Admissions Clerk	0	0	1	0	1
Advisor	0	0	2	0	2
Assistant Professor (NR)	0	0	1	0	1
Assistant Professor	0	0	2	0	2
Assistant Professor (NR)	0	0	1	0	1
Assistant Professor (NR)	0	0	30	0	30
Assistant to (XR)	0	0	1	0	1
Assistant to Dean	0	0	2	0	2
Associate Dean (Academic)	0	0	1	0	1
Associate Professor (NR)	0	0	16	0	16
Asst. Director (Admin)	0	0	1	0	1
Bookstore Clerk	0	0	1	0	1
Budget Analyst	0	0	1	0	1
Chancellor	0	0	1	0	1
Coordinator (Exempt)	0	0	1	0	1
Coordinator (Non-Exempt)	0	0	2	0	2
Counselor	0	0	1	0	1
Custodial Supervisor	0	0	1	0	1
Custodian	0	0	7	0	7
Dean (Academic)	0	0	1	0	1
Dean (Admin)	0	0	1	0	1
Director (Admin)	0	0	3	0	3
Drafter	0	0	1	0	1
Electrician	0	0	2	0	2
Food Service Manager	0	0	1	0	1
Food Service Worker	0	0	4	0	4
Graphic Artist	0	0	1	0	1
Grounds Worker	0	0	1	0	1
Human Resource Specialist	0	0	1	0	1
Instructional Technician	0	0	1	0	1
Instructor (NR)	0	0	1	0	1
Instrument Mechanic	0	0	2	0	2
Lab Technician	0	0	1	0	1
Library Assistant	0	0	6	0	6

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mail Carrier	0	0	1	0	1
Maintenance Mechanic	0	0	4	0	4
Maintenance Svc. Worker	0	0	1	0	1
Manager	0	0	11	0	11
Manager (Activities)	0	0	1	0	1
Media Services Technician	0	0	1	0	1
Office Manager	0	0	1	0	1
Personnel/Payroll Tech.	0	0	3	0	3
Plumber	0	0	1	0	1
Production Technician	0	0	1	0	1
Professor (NR)	0	0	11	0	11
Publication Info. Specialist	0	0	1	0	1
Recording Clerk	0	0	3	0	3
Records Officer	0	0	1	0	1
Records Supervisor	0	0	1	0	1
Technician	0	0	12	0	12
Technician (Computer)	0	0	1	0	1
Vice Chancellor (Academic)	0	0	1	0	1
Totals	0	0	187	0	187