

**State of Alaska
FY2007 Governor's Operating Budget**

**University of Alaska
Juneau Campus
Component Budget Summary**

Component: Juneau Campus

Contribution to Department's Mission

The Juneau campus of the University of Alaska Southeast shares the UAS mission (adopted by the Board of Regents), stated as follows:

The University of Alaska Southeast (UAS) is an open enrollment, public university that provides postsecondary education for a diverse student body. UAS promotes student achievement and faculty scholarship, lifelong learning opportunities, and quality academic programs.

University of Alaska Southeast Mission Statement
Board of Regents Policy 10.01.04
Adopted 03-09-01

The contribution of the Juneau campus to this regional mission is evidenced by its role in meeting several of the goals that have been established in the UAS strategic plan. In particular, the programs and services of the Juneau campus helps UAS to ensure:

- Student Success: Through providing the support systems, academic programs, facilities, technology, and faculty to enable an optimal learning environment for students.
- Faculty & Staff Strength: Through various initiatives designed to recruit, develop, and retain a culturally-diverse faculty and staff who bring excellence to UAS' research, teaching, and public service.
- Educational Quality: Through offering the highest quality educational programs, from non-degree training to graduate degrees.

Core Services

The Juneau campus offers graduate degrees in business, public administration, and education; baccalaureate degrees in business administration, information systems, education, sciences, and liberal arts; two-year associate degrees; and certificates in specialized fields. The Juneau campus supports residential programs providing campus-based housing, meals, and student life, along with a full compliment of counseling, advising, library, and learning resource services.

The Juneau campus also offers distance education programs and student support to both urban and rural communities throughout southeast Alaska and statewide.

The Juneau campus is fully accredited by the Northwest Commission on Colleges and Universities

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$39,296,100	Personnel:	
	Full time	248
	Part time	11
	Total	259

Key Component Challenges

The Juneau campus faces a number of challenges in its effort to ensure that it provides high quality postsecondary education to a diverse student body. Most of these challenges are related to the size of the local community and its remote location. A key challenge is ensuring that both on-campus and distance students receive quality education and support.

Small faculty size also requires the Juneau campus to rely on adjunct (part-time) faculty for course delivery and development. Access to qualified professionals is often unpredictable. This can sometimes lead to course offerings being delayed, which may slow down a student's ability to graduate within a set timeframe. UAS has taken a very proactive approach to reducing these affects. It recently developed a comprehensive six-year course sequence that maps out when all UAS' courses will be offered, so that both faculty and students can optimize their academic planning. Although only in place for a year, this tool has proven to be very effective.

Another dynamic that poses a challenge for Juneau faculty is the increasing reliance on tuition revenue and its commensurate pressure to increase class sizes. The quality of UAS' education is directly related to the quality of its faculty and to small local class sizes. Given these circumstances, the Juneau campus is continually challenged to preserve its liberal arts program goals with favorable faculty-to-student ratios. It tackles this challenge through a combination of course sequencing and classroom space utilization management as student characteristics change.

Significant Changes in Results to be Delivered in FY2007

As discussed earlier, UAS is very much a regional institution where faculty and administration serve in regional roles in support of UAS' educational programs. Although positions are sought for and placed at certain campuses, their contributions are felt region-wide. With this in mind, the funding requests discussed in the RDU section of this document would add to the Juneau campus three new permanent faculty (Secondary Education MAT, Special Education, and Geography), two temporary faculty positions (Construction Technology and Diesel), a part-time business finance faculty position; and the rural Teacher Education practicum. For additional information on any of these requests, please refer to the RDU section.

Major Component Accomplishments in 2005

As a key player in the UAS regional system, the Juneau campus plays an integral role in UAS' accomplishments. It is often not possible to discern where one campus' impact begins and the other ends. They are interwoven into the common cloth that is UAS. This said, each campus does retain its own identity and uniqueness. The Juneau campus is known as the provider of UAS' master's programs. It is also the sole provider of certain bachelor's degrees and certificates, including: all teacher education programs and the diesel, automotive, construction, and outdoor study programs.

The Juneau campus achieved a number of significant accomplishments in FY 2005. These achievements build upon UAS' strategic plan goals of student success, faculty and staff strength, and educational quality.

During FY 2005 the Juneau campus:

- Hired several nationally-recognized scholars in the fields of seismology, hydrology, genomics, and the physics of lightning.
- Received national recognition for excellence from a national accrediting body (NCATE) for the teacher education programs.
- Received National Science Foundation funding to offer research experiences to undergraduate Marine Biology students.
- Included undergraduate students in archeological and anthropological field work.
- Partnered with Juneau's Perseverance Theatre to enable UAS students to work with professionals in the field of acting, stage craft, and directing.
- Extended the reach of the Certificate, Associate's, and Bachelor's in Business Administration; Masters of Business Administration; and Masters of Public Administration programs through distance delivery.
- Expanded access to the Associate in Applied Science in Computer Information and Office Systems degree via web-based distance delivery.
- Incorporated e-business into all business program offerings.
- Developed a specialized course in healthcare administration as an elective for the distance-delivered Bachelors of Business Administration program.

- Re-tooled the Masters of Business Administration into a practice-oriented, Alaska relevant program.
- Developed more fully the Bachelors in Science in Information Systems, as well as the related Associate of Applied Science and certificate programs to provide career-ladder opportunities in this high demand field.
- Partnered with the Tlingit-Haida Regional Housing Authority to obtain federal funding for improving the quality of the authority's construction efforts.
- Partnered with Couer Alaska for workforce training and development in advance of the Kensington Mine opening.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Juneau Campus
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	18,135.8	20,093.1	22,800.6
72000 Travel	720.9	1,117.2	1,156.2
73000 Services	5,446.7	8,885.6	9,605.9
74000 Commodities	2,402.6	2,796.2	2,796.2
75000 Capital Outlay	631.4	801.4	826.4
77000 Grants, Benefits	1,345.7	2,110.8	2,110.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	28,683.1	35,804.3	39,296.1
Funding Sources:			
1002 Federal Receipts	2,822.4	4,381.5	4,883.5
1003 General Fund Match	18.2	18.2	118.2
1004 General Fund Receipts	15,761.6	16,805.4	18,991.3
1007 Inter-Agency Receipts	493.4	600.0	600.0
1048 University Restricted Receipts	8,598.7	12,231.9	12,935.8
1061 Capital Improvement Project Receipts	201.4	400.0	400.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	105.0	105.0
1151 Technical Vocational Education Program Account	278.0	446.2	446.2
1174 UA Intra-Agency Transfers	509.4	816.1	816.1
Funding Totals	28,683.1	35,804.3	39,296.1

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	16,823.6	4,381.5	14,599.2	35,804.3
Proposed budget increases:				
-UofA Competitive University Research Investment (Ph 1 of 5)- Matching Funds	100.0	400.0	0.0	500.0
-UofA Competitive University Research Investment (Ph 1 of 5)- Infrastructure	40.0	0.0	0.0	40.0
-UofA Preparing Alaskans for the New Jobs-Vocational Education	50.0	0.0	40.0	90.0
-UofA Preparing Alaskans for the New Jobs-Construction/Mining Technology	140.0	0.0	60.0	200.0
-UofA Continue Programs Meeting State Needs-Business and Public Policy	45.0	0.0	25.0	70.0
-UofA Continue Programs Meeting State Needs-Nursing,Behavioral & Allied Health	111.2	0.0	35.0	146.2
-UofA Continue Programs Meeting State Needs-Teacher& Early Childhood Ed Pgms	220.0	0.0	50.0	270.0
-U of A Adj Base Maintenance & Repair	69.0	0.0	32.5	101.5
-U of A Adj Base Utility Increase	142.0	0.0	94.6	236.6
-U of A Adj Base Healthcare/Other Benefit Increase	446.5	27.8	104.2	578.5
-U of A Adj Base TRS Retirement Increase	84.4	7.7	43.8	135.9
-U of A Adj Base Pers Retirement Increase	280.7	32.3	41.6	354.6
-U of A Adj Base ORP Retirement Increase	100.9	11.0	49.7	161.6
-U of A Adj Base UNAD- Compensation Increase	25.5	0.0	35.1	60.6
-U of A Adj Base Non Bargaining- Step Increase	143.0	9.4	8.5	160.9
-U of A Adj Base Non Bargaining- Salary Market Increase	17.2	0.0	2.2	19.4
-U of A Adj Base Non Bargaining- Salary Grid Increase	123.7	0.0	0.0	123.7
-U of A Adj Base AHECTE-Salary Grid Increase	19.2	0.0	0.0	19.2
-U of A Adj Base AHECTE-Salary Step Increase	21.0	0.0	4.1	25.1
-U of A Adj Base UNAC-Market Increase	15.4	13.8	59.0	88.2
-U of A Adj Base UNAC-Grid Increase	71.7	0.0	0.0	71.7
-U of A Adj Base ACCFT-Market	1.9	0.0	18.6	20.5

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
Increase				
-U of A Adj Base ACCFT-Grid	17.6	0.0	0.0	17.6
Increase				
FY2007 Governor	19,109.5	4,883.5	15,303.1	39,296.1

**Juneau Campus
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u>	<u>FY2007</u>		
	<u>Management</u>	<u>Governor</u>	<u>Annual Salaries</u>	
	<u>Plan</u>		<u>Annual Salaries</u>	
Full-time	240	248	Premium Pay	11,181,017
Part-time	10	11	Annual Benefits	0
Nonpermanent	0	0	Labor Pool(s)	5,678,824
			<i>Less 4.00% Vacancy Factor</i>	6,889,944
Totals	250	259	Total Personal Services	22,800,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	1	8	0	9
Admin Generalist 2	0	0	9	0	9
Admin Generalist 3	0	0	11	0	11
Admin Specialist 2	0	0	2	0	2
Admin Specialist 3	0	0	4	0	4
Admin Specialist 4	0	0	1	0	1
Admin Stecialist 3	0	0	1	0	1
Administrative Assistant	0	0	3	0	3
Administrative Clerk	0	0	4	0	4
Advisor	0	0	1	0	1
Assistant Professor	0	0	53	0	53
Assistant Professor (GIS)	0	0	1	0	1
Assistant To	0	0	1	0	1
Associate Professor	0	0	11	0	11
Asst Professor	0	0	2	0	2
Bookstore Clerk	0	0	1	0	1
Chancellor	0	0	1	0	1
Coordinator	0	1	2	0	3
Coordinator (Exempt)	0	0	1	0	1
Coordinator (Nonexempt)	0	0	2	0	2
Counselor	0	0	2	0	2
Crafts & Trades CT2	0	0	1	0	1
Crafts & Trades II (CT2)	0	0	2	0	2
Crafts & Trades II (CT3)	0	0	1	0	1
Crafts & Trades III (CT3)	0	0	6	0	6
Custodian	0	0	3	0	3
Custodian (Cust)	0	0	8	0	8
Dean (Academic)	0	0	3	0	3
Dean (Admin)	0	0	1	0	1
Director	0	0	1	0	1
Director (Academic)	0	0	1	0	1
Director (Admin)	0	0	5	0	5
Director (Admin/Non-Exec)	0	0	1	0	1
Drafter	0	0	1	0	1
Fac Engineering 5	0	0	2	0	2
Fiscal Manager	0	0	1	0	1
Fiscal Professional 3	0	0	1	0	1
Fiscal Professional	0	0	1	0	1

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Fiscal Professional 3	0	0	1	0	1	
Fiscal Technician	0	0	3	0	3	
Fiscal Technician 1	0	0	2	0	2	
Fiscal Technician 3	0	0	1	0	1	
Food Service Worker	0	0	3	0	3	
Human Resource Specialist	0	0	1	0	1	
Institutional Research Coord	0	0	1	0	1	
Instructional Technician	0	0	3	0	3	
IS Consultant 1	0	0	1	0	1	
IS Consultant 2	0	0	3	0	3	
IS Consultant 3	0	0	1	0	1	
IS Consultant 4	0	0	1	0	1	
IS Net Technician 6	0	0	2	0	2	
IS Professional 1	0	0	1	0	1	
IS Professional 3	0	0	1	0	1	
IS Professional 4	0	0	1	0	1	
Library Asst	0	0	6	0	6	
Mail Carrier	0	0	1	0	1	
Maint Service Worker IV (MSW4)	0	0	1	0	1	
Maintenance Serv Worker (MSW1)	0	0	1	0	1	
Maintenance Serv Worker (MSW2)	0	0	1	0	1	
Maintenance Service Worker II	0	0	1	0	1	
Manager	0	0	8	0	8	
Manager (Health & Safety)	0	0	1	0	1	
Media Services Technician	0	0	1	0	1	
Personnel/Payroll Technician	0	0	2	0	2	
Production Technician	0	0	1	0	1	
Professor	0	0	10	0	10	
Provost	0	0	1	0	1	
Purchasing Agent	0	0	1	0	1	
Recording Clerk	0	0	1	0	1	
Research Technician 2	0	0	1	0	1	
Research Technician 3	0	0	2	0	2	
Student Services Professional	0	0	1	0	1	
Student Svcs Manager 1	0	0	1	0	1	
Student Svcs Manager 2	0	0	2	0	2	
Student Svcs Professional 1	0	0	3	0	3	
Student Svcs Professional 2	0	0	4	0	4	
Student Svcs Professional 3	0	0	1	0	1	
Student Svcs Technician 1	0	0	2	0	2	
Student Svcs Technician 2	0	0	3	0	3	
Student Svcs Technician 3	0	0	2	0	2	
Supervisor (Exempt)	0	0	1	0	1	
Technician	0	0	3	0	3	
Term Asst Professor	0	0	5	0	5	
Vice Chancellor (Admin)	0	0	1	0	1	
Vice-Provost	0	0	1	0	1	
Visiting Asst Professor	0	0	1	0	1	
Totals	0	2	257	0	259	