

State of Alaska FY2006 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 MAU mission, recently adopted by the Board of Regents:

The University of Alaska Southeast 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

The contribution of the Juneau campus to this regional mission is evidenced by its role in meeting several of the strategic goals that have been established in the UAS Strategic Plan. In particular, the programs and services of the Juneau campus enable the University of Alaska Southeast to:

Provide the support systems, academic programs, facilities, technology and faculty to enable an optimal learning environment for our students.

Recruit, develop, and retain a culturally diverse faculty and staff who bring excellence to our research, teaching, and public service.

Offer the highest quality in our educational offerings, from non-degree training programs 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 of Arts and Associate of Applied Science degrees and certificate programs in specialized fields. This campus supports residential campus programs by providing campus-based housing, meals and student life, and a full compliment of counseling, advising, library and learning resource services.

Distance education programs are delivered in a variety of methodologies, to both urban and rural communities throughout Southeast Alaska and statewide, including Alaska's military bases. These programs include business administration, public administration and teacher education.

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

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$33,233,500	Personnel:	
	Full time	240
	Part time	10
	Total	250

Key Component Challenges

To accomplish the seven goals discussed in Goals/Strategy, the Juneau campus of UAS is pursuing the following

strategies:

Maintaining a Solid Foundation

Along with salary and benefit increases, UAS also is requesting extraordinary cost increases for such areas as the library; new operating fund for the new UAS Recreation Facility; authority to purchase a building for administration with closer proximity to the campus.

Maintain minimum levels of library journals, to support the region's broadening academic offerings, and continued supported of electronic journal subscriptions is requested. The annual increases for periodical subscriptions, database licenses, and services (e.g. RefWorks, A-Z Journal Search) continue to be 9-12%. With inflation averaging about 10% for science titles, continuing subscriptions to these at >\$13,200 next year may constitute an extraordinary cost in the coming year.

Relocations will be a great challenge during FY06 with the Joint Recreation Center coming on line in January 2006.

Attracting and Retaining Alaska's Students

Provide enhanced academic information, program planning and transcript evaluation services

Extend technology assistance to evening and distance students

Meeting Alaska's Employment Needs

Double the number of nursing graduates over the next several years. In January 2004 the UAA School of Nursing began to deliver the associate degree in nursing in partnership with the UAS Juneau and Ketchikan campuses.

Continued emphasis on the Bachelor of Science in Information Systems (BSIS) degree program.

Continued improvement in Vocational Technical Education programs:

- Construction Technology program
- Automotive Technology
- Diesel Technology

Significant Changes in Results to be Delivered in FY2006

Operations of the Juneau Joint Recreation Center will be fully operational in FY06. This facility will be used as a multipurpose facility. It will house the physical education classes. This facility will also have two large general use classrooms that can support large lecture classes. The large gym space will also enable UAS to offer ceremonial and cultural events on campus. This facility will also help move UAS towards achieving its newly adopted performance goals.

The Office of Administrative Services, currently located 14 miles from campus, will be relocated to the current Student Activity Center. The Bookstore will also to be relocated to this building. Space at the Juneau Bill Ray Center, currently used for administration, will be used for increased nursing and allied health offerings as well as professional education programs for K-12 teachers.

Major Component Accomplishments in 2004

Arts and Sciences

Acquisition of the Bentwood Building has effectively removed UAS' space limitation and has allowed UAS to make new hires with strong research track records. Matt Heavner (Physics), formerly with UAF's Geophysical Institute and Los Alamos National Laboratories, has been with UAS less than 1 year and already is building a strong research program.

As the science programs have expanded, externally funded research has become an increasingly important contributor to revenue at UAS. UAS' Arts and Sciences faculty have been working on grant-funded activities from a wide variety of funding sources including the National Science Foundation, the National Institutes of Health, the Environmental Protection Agency, the National Park Service, the Minerals Management Service, and the National Oceanographic and Atmospheric Association. At present, 60% of the external funding generated by UAS Arts and Sciences faculty comes from federal sources. In the first two months of 2004 alone, Arts and Science faculty submitted proposals for an additional \$5.9 million to the National Science Foundation and other federal agencies. It has been extraordinarily

successful with federal sources (UA in Review points out that UAS has obtained 21 federal dollars for every 1 dollar in state funding), and even greater success can be expected with dedicated match funds.

Education

Education faculty worked on program reports submitted to specialized professional associations. As a result, nine programs in teacher education at UAS have now earned national recognition.

PITAS Program- US Department of Education grant funded 35 Native students who are planning to become teachers with full UAS scholarships including tuition, books and supplies, housing, and board.

Advanced Programs for Certified Teachers increased enrollment- The graduate program in Reading admitted over 40 students in 2004. The M.Ed. distance program in Early Childhood Education had 50 students enrolled and the Special Education Endorsement program had 38 students enrolled.

National Head Start grant- A \$1.5 million dollar grant from the National Head Start offices funded 31 internet video conference endpoints for the ECE AAS programs.

SEED grant- The SEED grant provided resources to support the unique needs of non-traditional students meeting the federal education mandate. This included support for over 60 students currently receiving mentor and/or tutor services.

Seven MAT graduates took teaching positions in rural areas- The one to two week rural practica in small communities in remote Alaska communities that led to their decisions to take rural positions was funded by the Recruitment and Retention grant through the Alaska Department of Education and Early Development.

Career Education

In FY04 an AAS in Health Sciences and Certificate in Pre-nursing Qualifications were established in order to provide a program of study for student interested in preparing for careers in health.

UAS continued to work on partnerships with UAA to expand Juneau offerings in Allied Health Together a Radiologic Technology distance-delivery program was developed. It will be offered in FY05.

UAS-Juneau continued its partnership with the Wildflower Court nursing facility to provide Certified Nurse Aide (CNA) training in their classroom facilities on site. Wildflower provides free usage of a classroom at their facility for two sections each semester of CNA training (18 credit hours of lab instruction per semester).

In January 2004, the UAA School of Nursing began to deliver the associate degree in nursing in Juneau in partnership with Bartlett Regional Hospital and UAS.

Construction Technology- Initiated a new certificate program in Residential Building Science in partnership with the regional homebuilding industry.

Facilities and equipment were upgraded for safety and to support instructional programs that incorporate the most recent applied technology in construction. Additionally, UAS partnered with the Juneau area Habitat for Humanity housing project and Tlingit-Haida Regional Housing Authority as part of the Cold Climate Housing Research program.

State cooperative extension funding to the Juneau faculty provided outreach and continuing education opportunities for regional contractors to maintain certifications

Automotive Technolog- UAS modernized the automotive technology laboratories and curriculum and met the national accreditation standards of the National Automotive Technician Educational Foundation (NATEF). This program has worked with regional industry to provide a relevant practical program that will supply technicians to the automotive and light truck transportation industry.

Diesel Technology- The UAS Marine Engine Room Prep (MERP) program on the Juneau campus trained over 10 local students for entry-level marine engine room positions on the Alaska Marine Highway System. This program has completed the third class of graduates from the Marine Oiler certificate program, and the AMHS has put every one of our program graduates to work. Diesel program faculty secured State DOL funding to support the costs of internship training for students in the USCG Engine Room Prep "Oiler" Program in Juneau.

Business, Public Administration and Information Sciences

Admissions to the Bachelor of Science in Information Systems (BSIS) degree was initiated at the Juneau campus. The BSIS prepares Alaskans for professional careers in the application of computing disciplines of network administration, application programming, and e-commerce. These are areas where employment is expected to increase nationally 86% and in Alaska 61% between 2000 and 2010. To meet employer needs an industry-based advisory board was established and industry-based certifications were incorporated into the design of the curriculum. The BSIS curriculum was also coordinated in partnership with UAF and UAA faculty, building upon a tradition of cooperative faculty efforts that built the program in the Microcomputer Support Specialist (MSSP) and Office Management Technology (OMT) programs.

In Juneau, BPAIS and the Juneau Douglas High School continued their ongoing tech-prep partnership for providing opportunities for students to get a running start on a college degree through technical preparation beginning in high school. Through this partnership designated high school work is accepted for credit within guidelines established in an agreement between the two institutions so that students can work toward CLOS certificate programs or AAS/BSIS/BBA degrees while still in high school.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Juneau Campus Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	16,983.6	19,072.5	19,072.5
72000 Travel	734.8	1,391.2	1,391.2
73000 Services	4,722.6	5,506.4	7,406.2
74000 Commodities	2,706.6	3,048.3	3,048.3
75000 Capital Outlay	1,462.3	677.6	677.6
77000 Grants, Benefits	1,297.3	1,637.7	1,637.7
78000 Miscellaneous	504.9	1,899.8	0.0
Expenditure Totals	28,412.1	33,233.5	33,233.5
Funding Sources:			
1002 Federal Receipts	3,868.8	4,500.0	4,500.0
1003 General Fund Match	18.2	18.2	18.2
1004 General Fund Receipts	14,616.9	15,787.8	15,787.8
1007 Inter-Agency Receipts	715.0	900.0	900.0
1048 University Restricted Receipts	8,069.2	10,563.4	10,563.4
1061 Capital Improvement Project Receipts	159.6	400.0	400.0
1151 Technical Vocational Education Program Account	380.9	390.2	390.2
1174 UA Intra-Agency Transfers	583.5	673.9	673.9
Funding Totals	28,412.1	33,233.5	33,233.5

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	15,806.0	4,500.0	12,927.5	33,233.5
FY2006 Governor	15,806.0	4,500.0	12,927.5	33,233.5

Juneau Campus Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	240	240	Annual Salaries	11,640,271
Part-time	10	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	4,080,396
			Labor Pool(s)	4,146,851
			<i>Less 4.00% Vacancy Factor</i>	<i>(795,018)</i>
Totals	250	250	Total Personal Services	19,072,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	18	0	18
Administrative Clerk	0	0	6	0	6
Administrative Secretary	0	0	3	0	3
Admissions Clerk	0	0	1	0	1
Advisor	0	0	5	0	5
Assistant Professor	0	0	56	0	56
Assistant To	0	0	6	0	6
Associate Professor	0	0	12	0	12
Asst Professor	0	0	1	0	1
Bookstore Clerk	0	0	1	0	1
Chancellor	0	0	1	0	1
Coordinator	0	0	3	0	3
Coordinator (exempt)	0	0	1	0	1
Coordinator (Exempt)	0	0	3	0	3
Coordinator (Nonexempt)	0	0	2	0	2
Coordinator, SRC	0	1	0	0	1
Core Faculty-Assistant Prof	0	0	1	0	1
Counselor	0	0	2	0	2
Crafts & Trades I (CT1)	0	0	1	0	1
Crafts & Trades II (CT2)	0	0	3	0	3
Crafts & Trades III (CT3)	0	0	6	0	6
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
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	2	0	2
Fiscal Technician	0	0	6	0	6
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 Net Technician	0	0	1	0	1
Library Asst	0	0	7	0	7

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	15	0	15
Manager (Exempt)	0	0	1	0	1
Manager (Health & Safety)	0	0	1	0	1
Media Services Technician	0	0	1	0	1
Office Manager	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
Publication Info Specialist	0	0	1	0	1
Purchasing Agent	0	0	1	0	1
Recording Clerk	0	0	3	0	3
Records Supervisor	0	0	1	0	1
Registrar	0	0	1	0	1
Research Associate (Academic)	0	0	1	0	1
Research Technician	0	0	1	0	1
Research Technician 2	0	0	1	0	1
Supervisor (Exempt)	0	0	1	0	1
Technician	0	0	14	0	14
Term Asst Professor	0	0	3	0	3
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	1	249	0	250