

State of Alaska FY2004 Governor's Operating Budget

University of Alaska Juneau Campus Component Budget Summary

Component: Juneau Campus

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Component 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 through a year-long planning process, completed in June 2001. In particular, the programs and services of the Juneau campus enable the University of Alaska Southeast to

- Be the leading liberal arts institution in Alaska
- Be the preferred provider of teacher education programs for potential and current practitioners throughout the state
- Be the premier in-state campus for marine and environmental science programs
- Be a statewide service center for business and public administration education
- Be a center of excellence for distance delivered certificate and degree programs

Component Services Provided

The Juneau campus offers graduate degrees in public administration and education and baccalaureate degrees in business administration, education, sciences, and liberal 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 provides residential campus programs, including campus based housing, meals and student life, and a full compliment of counseling, advising, library and learning resource services.

The Juneau campus offers distance education programs and support, 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 Commission on Colleges of the Northwest Association of Schools and Colleges.

Degree and Certificate Programs

Certificates

Program of Study	Certificate	Campus	Distance
Administrative Office Support	x	J,K,S	x
Accounting	x	J,K,S	x
Computer Information and Office Systems	x	J,K,S	x
Computer Applications	x	J,K,S	x
Construction Technology	x	J	

Desktop Publishing and Graphics	x	J,K,S	x
Early Childhood Education	x	J	x
Environmental Technology	x	S	x
Health Information Management	x	S	x
Law Enforcement	x	S	
Medical Office Specialist	x	J,K,S	x
Networking Essentials	x	J,K,S	
Power Technology	x	J	
Small Business Management	x	J,K,S	x
Wed Authoring	x	J,K,S	
Web Foundations	x	J,K,S	

Associate of Art Degrees Available

Program of Study	Degree	Campus	Distance
Apprenticeship Technology	AAS	J,K,S	
Business Administration	AAS	J,K	x
Computer Information and Office Systems	AAS	J,K,S	x
Construction Technology	AAS	J	
Early Childhood Education	AAS	J	x
Environmental Technology	AAS	S	x
General Education	AA	J,K,S	x
Health Information Management	AAS	S	x
Paralegal Studies	AAS	J	
Power Technology	AAS	J	

Baccalaureate Degrees Available

Program of Study	Degree	Minor Available	Campus	Distance
Art	BLA	x	J	
Northwest Coast Art		x		
Business Administration		x		
Accounting	BBA		J	x
General*	BBA		J	x
Management*	BBA		J	x
Communications	BLA		J	
Professional Communication		x	J	
Speech Communication		x	J	
Elementary Education	BA		J	
English	BLA	x	J	
Creative Writing	x	x	J	
General Studies	BLA		J	x
Government	BLA		J	
Mathematics	BLA		J	
Science, Biology				
General	BS		J	

Marine	BS	J
Science, Environmental Science	BS	J
Social Science	BLA	J
Theater	x	J

*Affiliated with the Service Members Opportunity College. Contact Admissions Office SOC Counselor

Master Degrees Available

Program of Study	Degree	Campus	Distance
Education			
Early Childhood	MAT	J	x
Early Childhood	MEd	J	x
Elementary	MAT	J	x
Elementary	MEd	J	
Secondary	MAT	J	
Secondary	MEd	J	
Educational Technology	MEd	J	x
Public Administration	MPA	J	x

Professional Credentials and Endorsements Available

Program of Study	Credential	Endorsement	Campus	Distance
Early Childhood Education	x	x	J	x
Elementary	x		J	x
Educational Technology			J	x
Reading		x	J	x

Component Goals and Strategies

The Juneau campus embraces the five system-wide goals adopted by the Board of Regents. In all its programs, it seeks to enhance unity, responsiveness, access, quality and efficiency. Specific actions taken to achieve these goals are described below.

Unity

Juneau campus cooperates with the other MAUs in providing postsecondary education and training around the state. For example, for the past two years, faculty from the Juneau campus and from the College of Rural Alaska have cooperatively distance-delivered an associate degree in early childhood education for Head Start teachers in all areas of Alaska. Juneau also cooperates with the other UA campuses in providing a reading endorsement for K-12 teachers and is developing a mathematics endorsement, with the shared goal of assisting the public education system in meeting Alaska Quality Schools Standards. The Juneau campus hosts faculty from other MAUs in order to deliver several statewide programs including the MSSP program and the Social Work program.

Responsiveness

The degrees and programs offered at Juneau have been developed in response to the education and training needs of the region. These needs have been identified in a variety of ways including program assessment and strategic planning. During the past two years, assisted by additional funding through the President’s Initiatives, the Juneau campus moved to develop new programs in areas identified as high needs, in particular the following:

- Nursing and allied health
- Undergraduate teacher education
- Technology, including networking
- Bachelor’s level degree in Information Systems

FY04 requests include funding for the Bachelor degree in Elementary Education and content faculty. At the two year level, funding is needed to continue upgrading the automotive technology and construction programs throughout the region. These requests are the direct outgrowth of the needs expressed in the UAS strategic planning process.

Access

Increasing access to postsecondary education in a geographically-disbursed state requires alternative educational delivery strategies. UAS has been a system-wide leader in distance education, both in the Southeast region and statewide. Currently, the Juneau campus offers the following programs and degrees by distance:

Early Childhood Education (Certificate of Competency,AAS, Post Baccalaureate Teaching Certificate MAT,M.Ed.)	Elementary Education (Post Baccalaureate Teaching Certificate, Endorsement, MAT)	Computer Information and Office Systems (AAS, Certificate)
Public Administration (Masters)	Business (BBA, AAS, Certificate)	Liberal Arts (Bachelor)
Educational Technology (Endorsement, M.Ed.)		Statewide through UAA Educational Leadership Special Education

FY04 funds are requested to expand the student services available to distance students in the above programs. Requested funds will support increased library and information services and technical support—all of which have been identified as essential to distance student success.

Quality

The Juneau campus assures quality in its programs by maintaining regional and special accreditation, by assessing student outcomes and by obtaining graduate and employer feedback about program effectiveness. To maintain this quality, the Juneau campus recruits well-prepared and experienced faculty and works to enroll and retain Alaska students who will contribute to the social and economic development of the state. Juneau has requested FY04 funding to assure quality by increasing the number of students who remain at the campus to complete their degree and by decreasing the time from initial enrollment to degree completion.

Efficiency

The Juneau campus has continually increased the efficiency of its operation through investments in technology, expansion of distance education and reduction of redundant administrative procedures. FY04 requests to enhance efficiency include funding for debt collections and grants/third-party fund accounting.

Key Component Issues for FY2003 – 2004

To accomplish the five goals discussed above, the Juneau campus of UAS is pursuing the following strategies, which are reflected in its FY04 budget request.

1. Maintaining a Solid Foundation
 - Satisfy faculty and staff compensation increase requirements
 - Provide increased accounting and funds management for operations, including grants and other external funds
 - Secure operating funds for the new Egan classroom addition
 - Add debt collections and management expertise
 - Increase risk management capabilities
2. Attracting and Retaining Alaska's Students
 - Provide enhanced information, program planning and transcript evaluation services
 - Extend technology assistance to evening and distance students
3. Meeting Alaska's Employment Needs
 - Provide a Bachelor's of Science degree in Information Systems for the high technology needs of business in Alaska
 - Provide increased upper division coursework in business, computing, communications, mathematics and human sciences
 - Extend special education teacher training to undergraduate education students
 - Expand computer training to additional sites
 - Provide marine manufacturing training to the boat building industry of Southeast Alaska
 - Increase construction technology training and certificate programs within the AAS degree program
 - Develop academic partnerships with UAA for delivering associate degree programs in nursing and high demand allied health fields like radiology technician and pharmacy technician

4. Preparing for Alaska's Economic Success

Many UAS certificates and degrees prepare students to enter into and contribute to the Alaska economy, one important area is preparing students to conduct monitoring of natural systems for private industry and public agencies.

Partnerships models with industry are being developed to implement coursework and internship activities in the area of marine environmental monitoring and technology development.

Major Component Accomplishments in 2002

Following a highly successful accreditation visit by the Northwest Association of Colleges in Fall, 1999, UAS embarked on a strategic planning effort which was completed in June 2001. The process—entitled “UAS: the Next Decade”—involved students, faculty, staff and community members from each of the three UAS campuses in extended conversations about future enrollment patterns, education and training needs, technology and the region's economy. From these discussions, a common vision emerged, a vision which has shaped the FY04 budget request and which will continue to drive resource requests and allocations for years to come.

Early in the planning process, the Juneau campus identified several areas that needed immediate attention. These needs served as the basis for internal reallocation of resources as well as the addition of new resources through the President's initiative process, federal and state grant sources, private funds and partnership contributions. Highlights of the impact of these efforts are described below, under the heading of the broad UA strategies.

Maintaining a Solid Foundation

Achievements under this strategy include increasing the information resources available to faculty and students, training for faculty in the use technology and securing private/foundation support for UAS programs.

- Restoring library materials – After years of declining book and periodical budgets, the Egan Library in FY01 was able to get back on track with its purchasing plan for the general collection and to add to its serial and reference sections.
- Faculty Development - During FY02 UAS faculty on Juneau and Ketchikan campuses received support for developing distance courses using new technologies. In addition, tuition assistance was provided to those faculty seeking a

graduate degree through the Middlebury College Juneau campus summer program. Faculty also have the opportunity to apply for sabbatical leave to earn additional credentials.

Keeping Pace with Technology

UAS continues its leadership as the state's most technology-rich institution of higher education. All three campuses are now wireless, allowing students and faculty to access the campus network – including Internet- from any location on campus, including the dorm rooms. Mobile laptop classrooms allow faculty to use computers for instruction in any classroom, relieving the need for additional specialized computer labs. Funding secured in F01 was continued in FY02 to provide the following:

- Technology Faculty Support – a regional video conferencing support strategy provides students and faculty with the technology, training, and ongoing support to use videoconferencing for instruction.
- Tech staff support – UAS initiated UAS home – a service providing individual Web sites and network file storage for all students and faculty.
- Desktop Equipment Refresh – all faculty computers are tracked and scheduled for upgrade/replacement to ensure that faculty have current tools for supporting instruction.

Attracting and retaining Alaska students

Juneau campus attacked the problem of declining enrollments in FY98 and 99 by implementing an aggressive enrollment management plan. Beginning in Spring 99, new systems were installed to provide more breadth and depth in recruiting efforts. Results began to be experienced in Fall 00, when first-time full-time freshmen increased 35% over Fall 99, from 96 to 129. The increase in first-time freshmen continues to be strong in Fall 02. The following specific activities received additional support in FY01.

- Technical support for enrollment management – Juneau piloted a computerized enrollment management data system that allows it to be more systematic and strategic in building relationships with potential students. The system has now been adopted by the other MAUs.
- College Connection – College Connection provides the opportunity for high school students to enroll in and receive dual credit for university coursework. This program began as a pilot (baseline) project during FY00. During FY01 and 02 College Connection served students from the Juneau, Alyeska Central, Galena IDEA and Neanna Cyber-Lynx school districts. During the past three academic years, The College Connection has generated the following totals: 295 student-registrants, for 468 classes, with 1,401 credits-attempted. Overall, 90% of the credits have been earned, with 75% of for-grade courses yielding an "A" or "B". Tuition receipts have totaled \$108,303. FY03 starts the third full year of funded program operation. When comparing fall '02 and fall '01, preliminary analysis for fall 02 indicates that FY03 is beginning as the best fall semester ever: Students count is up 69 vs 57 (up 21%), courses are up 112 vs 87 (up 29%), credits 325 vs 274 (up 19%) and tuition \$26,650 vs \$21,646 (up 23%). In addition, the Ketchikan School District has now added formal dual enrollment via CBK funding, and initial counts show at least 16 added participants, bringing regional totals to 85.

Meeting Alaska's Employment Needs

Accomplishments under this goal include K-12 and early childhood teacher education, natural systems monitoring, continuing education for practicing teachers, nursing education and advanced training in technology.

- 5th year transition-K-12 teacher education – The full-year MAT elementary and secondary program enrolled 13 elementary and 23 secondary candidates in FY02. After a concerted effort at recruitment, FY03 begins with 17 elementary and 40 secondary candidates enrolled. The MAT enrollment in FY03 represents a 73% increase over FY02, and 27% increase over the previous high enrolled year FY01. This past academic year, secondary MAT students were placed in three locations: Juneau, Sitka, and Kodiak. FY03 extends sites to Craig, Klawock, Ketchikan, Haines, Skagway, and Palmer. This expansion of internship sites allowed the program to serve a greater number of MAT students and to partner with an increasing number of Southeast Alaska school districts.
- Early Childhood – UAS and UAF College of Rural Alaska have entered into an agreement to jointly provide coursework to Head Start teachers throughout Alaska who need to meet the federal mandate for an associate degree. In FY02, UAS enrolled 47 Head Start teachers in the degree and provided coursework to an additional 59 teachers. Mentoring and tutoring services were provided to assist students to master the challenges of distance

learning and of college coursework. Three innovative, grant funded 'Gatherings' were offered in three regions around the state to promote student efficacy and success in completion of their programs and careers as early childhood educators. 67 Head Start teachers were joined at the gatherings by community elders, college instructors, advisors, mentors, and tutors. These gatherings were funded through a \$324,000 grant from the national Head Start Bureau. Because of their success in FY02, early childhood faculty and staff were invited to apply and later funded to receive a second grant to continue the work of Gatherings more intensively in FY03. Funding for the Gatherings II totals 1.5 million dollars. A second federal grant, the SEED grant has funded professional development and coursework for early childhood educators working toward degrees and development at all levels, from AAS to graduate programs.

- Environmental Science – Preparing students with the scientific knowledge to address key natural resource development issues in Alaska is one of UAS' major goals. A vital strategy for meeting this goal is to involve undergraduate students in research on meaningful problems. In FY01, UAS expanded its partnerships with public and private agencies to include Alaska Department of Environmental Conservation, Mendenhall Watershed Project, US Geological Survey, Division of Water Resources and ESRI, producers of GIS software used by many private companies as well as state and federal agencies.
- Professional Education Center – PEC continues to meet the professional development needs of K-12 educators through a variety of courses, workshops and institutes and contracts with the Department of Education, with enrollment of 4301 teachers in catalog courses during FY02 and 1376 teachers enrolled in professional education 539 courses. (These numbers are duplicated headcount that reflects people who may have taken several classes.) Activities directed at improving reading instruction and therefore the reading achievement of Alaska students continued with reading endorsement coursework offered in various regions in this model statewide UA program. A year long course for paraprofessionals and reading teachers was developed in FY02 from implementation in FY03. PEC also sponsored the "Rural Practicum" experience for MAT secondary and elementary students in FY02. In this Recruitment and Retention initiative funded by the Alaska Department of Education, teacher candidates were able to spend two weeks in field experiences in rural schools under the supervision of exemplary rural teachers. A major FY02 effort of PEC was implementation of ARCTIC that provides in-depth technology training to a cohort of Alaska teachers each semester. The Alaska reform of the classroom through Technology Integration and Collaboration grant has drawn teachers for advanced technology preparation from 40 of Alaska's 52 school districts. Another major effort of PEC was the year two implementation of the grant-Preparing Indigenous Teachers for Alaska Schools (PITAS). The grant recruits Alaska Native high school juniors and seniors to a career in teaching. In FY02, 23 Native students were funded by PITAS scholarships to pursue teacher education at UAS. Efforts to support student success and promote campus cultural responsiveness were offered through collaboration with various UAS offices. Both ARCTIC and PITAS grants were funded by USDOE. Continued funding for PITAS and final year funding for ARCTIC have been granted for FY03.
- Allied Health – UAS participated in the statewide Nursing Education Task Force and is collaborating with the effort to double the number of nursing graduates over the next several years. UAS continued the nursing partnerships with Weber State Certified Nursing Assistant (CNA) training continued to be a strong program and placed over 100 graduates regionally as CNAs. Eighteen students from all three campuses completed the first year of the Weber ADN program in Spring 2002, all of the students will be continuing and completing their degree in Spring 03 Interest in nursing and related health professions remains high, as evidenced by enrollment in prerequisite courses. For example, around the region, nearly 300 students enrolled in Anatomy and Physiology during the past academic year.
- CIOS Networking – CISCO networking coursework continued to be offered at all three campuses in FY02. Juneau and Ketchikan campuses offered all four levels of training. Sitka came on board with the first two levels only. Sitka faculty are being trained to offer all four levels in FY03.
- Knowledge Worker – In an effort to respond to industry requests for students who are technically competent but who also have "people skills". UAS continues to develop this program which emphasizes communications, team-building, problem-solving and leadership skills along with technical aspects of computer programming and networking. Planning includes incorporation of the program goals into the Bachelor of Science four year degree program in Information Systems. The initiative will become key to the higher education of information technology professionals at UAS. Construction Technology – UAS is revising it's program offerings in this area and will develop certificate programs in partnership with regional industry. A certificate in building science will be developed and facilities will be upgraded to provide programs that incorporate the most recent applied technology in construction.

- Automotive Technology – UAS is modernizing the automotive technology laboratories and curriculum to meet the national standards for accreditation by the National Automotive Technician Educational Foundation (NATEF). The program has worked with regional industry to provide a relevant practical program that will supply technicians to the automotive industry.
- Diesel Technology—has completed the first class of graduates from the Marine Oiler certificate program. This partnership with the Alaska Marine Highway System will help UAS meet the needs for well trained and qualified Oilers on Alaskan vessel.

Statutory and Regulatory Authority

No statutes and regulations.

Juneau Campus
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,402.5	15,141.7	16,174.8
72000 Travel	781.8	407.0	855.1
73000 Contractual	5,314.5	4,007.3	4,242.2
74000 Supplies	3,006.6	3,701.7	3,228.2
75000 Equipment	331.1	92.1	52.8
76000 Land/Buildings	292.7	0.0	0.0
77000 Grants, Claims	1,426.0	1,012.3	1,003.9
78000 Miscellaneous	139.5	987.6	1,338.4
Expenditure Totals	25,694.7	25,349.7	26,895.4
Funding Sources:			
1002 Federal Receipts	3,318.7	1,587.7	1,687.7
1003 General Fund Match	18.2	18.2	18.2
1004 General Fund Receipts	13,279.7	13,236.6	14,162.7
1007 Inter-Agency Receipts	148.2	673.9	25.0
1010 University of Alaska Interest Income	34.2	62.7	0.0
1015 U/A Dormitory/Food/Auxiliary Service	2,452.8	3,082.7	0.0
1038 U/A Student Tuition/Fees/Services	3,569.7	3,504.0	0.0
1039 U/A Indirect Cost Recovery	294.5	198.1	0.0
1048 University Restricted Receipts	1,750.6	2,599.6	9,941.7
1061 Capital Improvement Project Receipts	320.6	275.0	275.0
1150 ASLC Dividend	294.8	0.0	0.0
1151 Technical Vocational Education Program Account	212.7	111.2	111.2
1174 UA Intra-Agency Transfers	0.0	0.0	673.9
Funding Totals	25,694.7	25,349.7	26,895.4

Juneau Campus

Proposed Changes in Levels of Service for FY2004

Maintaining a Solid Foundation

Between FY96 and FY02, UAS, Juneau Campus increased its budget share of non-general fund. This growth came about through increases in both tuition and grant or other third-party funding. In order to maintain and enhance this level of non-GF support, additional administrative staff will be required. While not in the FY04 budget request, additional staff will be necessary in the near future in order to allow continued growth of non-general revenue.

Receipt of several major federal grants for education, training and scientific research strains the current region-wide grants management capacity of UAS. Two positions—one in the business office to serve region-wide and one in Juneau to assist faculty principal investigators—which will support the programmatic and fiscal accountability required by the granting agencies will be necessary. The positions are intended to accomplish two objectives: 1) decrease audit exceptions in the use of grant funds and 2) assist faculty and staff in securing additional external support for programs and research.

Increases in student enrollment over the past two years have increased the tuition receipts at all three campuses. They have also increased the institution's exposure to bad debt. To date, the only recourse available to UAS is to turn past-due accounts over to a collections agency. Yet, there is considerable research to suggest that an in-house collections system, which works with defaulting clients early and consistently, can significantly reduce bad debt. A collections specialist who will implement such a collections process is a priority need.

Attracting and Retaining Alaska's Students

For the past three years, the Juneau campus has been working with a national firm renowned for its expertise in student retention. The result of this collaboration has been impressive. Clearly, Juneau is attracting new students.

However, attracting students is only one half of a two part approach to increased enrollment. The second part is to increase student retention. Although retention rates at UAS have improved over the past several years—72% of Fall 00 first-time freshman returned in Fall 01, compared to 59% of Fall 99 freshmen for Fall 00—enhanced student services are needed to maintain and even increase these rates. The FY04 budget contains requests for additional advising support, better information concerning available programs and degree requirements, expanded library and information services and help in accessing technology. These services have been identified through student satisfaction surveys and research findings as being the most critical to student academic success and to student retention.

Meeting Alaska's Employment Needs

Core Faculty Additional core liberal arts faculty are needed to strengthen the BLA program. The Juneau campus is emerging as the preeminent liberal arts campus within the UA system. Students increasingly recognize the strength of the liberal arts program, as shown by the fact that the Bachelor of Liberal Arts (BLA) degree experienced a 12 percent growth from Fall, 95 to Fall, 2000. Of the 461 BLA majors in Fall, 2000, 280 or 60 percent were full-time students, marking a definitive change in Juneau campus student demographics from primarily non-traditional students in the 1980's and early 1990's, to the more traditional-aged student population of recent years.

Yet, as Juneau's retention figures show, it experiences significant student exodus between the sophomore and junior year, losing more than two-thirds of its students. From student satisfaction surveys and focus group comments, the two major reasons given by students for leaving are 1) the lack of sufficient scope and variety in upper division offerings and 2) the availability of the desired degree.

These two factors cannot be addressed with current faculty. All Juneau faculty teach a range of levels, from 100 to 400 in their respective disciplines. With the increase in first time freshman enrollment in recent years, current faculty resources have become increasingly focused on the 100 and 200 level required courses, further diluting upper division offerings. Current faculty also teach a full load—three or four courses per semester—so it is not possible to divert more faculty time to teaching. Finally, for most discipline areas, UAS has but one faculty member. This factor severely limits

the possible degrees or majors which can be offered, as a one-person discipline cannot realistically offer the range of expertise needed to support a full program.

Bachelor's degree in Information Systems (BSIS) FY04 funding is requested to support the development of the Bachelor's degree program in information systems. This funding will provide regional access through distance to baccalaureate level education for the region's IT workers. It is also being planned and implemented in collaboration with UAA and UAF to provide statewide coordination of bachelor's degree education in this important field.

Baccalaureate Teacher Program FY03 marks the second year of a four program that will lead to an undergraduate degree in elementary education. In FY02, 30 students were admitted to the BA elementary education. For FY03, another 60 students have applied. Funds to fully staff this new degree were requested in FY02 but only partially received; the FY03 requests were not funded. Therefore, the FY04 request contains funding for two additional faculty to support this and other degrees and programs. Through these two positions UAS will build capacity to prepare teachers who meet No Child Left Behind requirements for teachers who are "highly qualified" in their content areas.

Automotive Technology initiative: The FY04 budget includes a request for upgrading the UAS Automotive Technology program. The program expansion and national accreditation will increase student demand and the need for staffing adequate to ensure a quality program. UAS is modernizing the automotive technology laboratories and curriculum to meet the national standards for accreditation by the National Automotive Technician Educational Foundation (NATEF). The program has worked with regional industry to provide a relevant practical program that will supply technicians to the automotive industry.

Construction Technology initiative (SB137 funded in FY03- SB252 in FY04) The FY04 budget includes a request for continuation of the SB137 funding for Construction Technology at UAS as base operating budget. The initiative has provided the funding to upgrade existing equipment and tools as well as creating one additional faculty position in the area of construction technology. The program has implemented a new curriculum and certificate program as a result of this funding and continuation of funding is necessary to ensure continuation. The University of Alaska Southeast construction program currently shares wood shop facilities and also articulates a construction program with Juneau Douglas High School. It is necessary to upgrade the UAS program so that it is a more credible and consistent provider of education on applied technology in construction technology. Partners for the construction technology program at UAS include the Cold Climate Housing Research Center at UAF, the City and Borough of Juneau, the Tlingit-Haida Regional Housing Authority and the state Builder's Association.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	13,254.8	1,587.7	10,507.2	25,349.7
Adjustments which will continue current level of service:				
-UofA transfer Alaska Community College Federation of Teachers Salary Incr Systemwide 45-3-0002	21.1	0.0	7.0	28.1
-UofA transfer Ak Higher Education Crafts & Trades Employees Salary Incr Systemwide 45-3-0003	41.0	0.0	10.2	51.2
-UofA transfer United Academics Salary Incr Systemwide 45-3-0004	96.8	0.0	32.1	128.9

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
-UofA transfer United Academic Adjuncts Salary Incr Systemwide 45-3-0005	21.7	0.0	5.3	27.0
-UofA transfer Non Bargaining Salary Incr Systemwide 45-3-0006	171.8	0.0	92.3	264.1
-UofA transfer Fixed Costs and Staff Benefit Increases to Components 45-3-0007	294.3	100.0	372.7	767.0
-UofA Base Adjustments 45-3-0008	-15.4	0.0	-673.9	-689.3
-UofA Base Adjustments 45-3-0008	0.0	0.0	673.9	673.9
-UofA Transfer ACPE Replacement GF to Appropriate Components 45-3-0012	294.8	0.0	0.0	294.8
FY2004 Governor	14,180.9	1,687.7	11,026.8	26,895.4

Juneau Campus

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	211	240	Annual Salaries	10,756,422
Part-time	10	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	3,329,039
			Labor Pool(s)	2,847,475
			<i>Less 4.48% Vacancy Factor</i>	<i>(758,136)</i>
Totals	221	250	Total Personal Services	16,174,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
[No valid job title]	0	1	62	0	63
Accountant	0	0	2	0	2
Accounting Technician	0	0	3	0	3
Accounts Clerk	0	0	3	0	3
Administrative Assistant	0	0	7	0	7
Administrative Clerk	0	0	5	0	5
Administrative Secretary	0	0	8	0	8
Admissions Clerk	0	0	1	0	1
Advisor	0	0	3	0	3
Assistant Professor	0	0	1	0	1
Assistant Professor	0	0	27	0	27
Assistant to	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	18	0	18
Bookstore Clerk	0	0	1	0	1
Chancellor	0	0	1	0	1
Coordinator	0	0	6	0	6
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	5	0	5
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
Mail Carrier	0	0	1	0	1
Maintenance Mechanic	0	0	4	0	4
Maintenance Service Worker IV	0	0	1	0	1
Maintenance Svc. Worker	0	0	1	0	1
Manager	0	0	12	0	12
Media Services Technician	0	0	1	0	1

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Office Manager	0	0	2	0	2
Personnel/Payroll Tech.	0	0	2	0	2
Plumber	0	0	1	0	1
Production Technician	0	0	1	0	1
Professor (NR)	0	0	15	0	15
Provost	0	0	1	0	1
Publication Info. Specialist	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
Technician	0	0	10	0	10
Vice Chancellor (Admin)	0	0	1	0	1
Totals	0	1	249	0	250