

State of Alaska FY2008 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; 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 complement 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.

FY2008 Resources Allocated to Achieve Results		
FY2008 Component Budget: \$41,773,300	Personnel:	
	Full time	255
	Part time	11
	Total	266

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. This tool continues to prove 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 FY2008

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 faculty to teach Education Leadership, as well as provide financial stability for the Juneau-based construction support programs. For additional information on any of these requests, please refer to the RDU section.

Major Component Accomplishments in 2006

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 2006. These achievements build upon UAS' strategic plan goals of student success, faculty and staff strength, and educational quality.

During FY 2006 the Juneau campus:

- Hired two nationally-recognized scholars and appointed them as President's Professor of Educational Technology and Native Languages and Culture.
- Expanded the reach of the Health Information Management certificate and online M.B.A. degree.
- Implemented a new TRIO Student Support Services program that provides academic assistance to first generation, low income, and disabled college students.
- Partnered with Couer Alaska for workforce training and development in advance of the Kensington Mine opening.
- Partnered with Juneau's Perseverance Theater to enable UAS students to work with professionals in the field of acting, stage craft, and directing.
- Graduated UAS' first B.S. in Mathematics students.
- Developed a B.A. in Biology degree program targeted to secondary science teachers and technical work in natural resource agencies.
- Recruited a postdoctoral fellow in Biology to conduct research related to the International Polar Year.
- Developed a health sciences internship program in collaboration with Bartlett Regional Hospital.
- Expanded UAS' Special Education program.
- Implemented a new Mathematics endorsement credential for Teacher Education students.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Juneau Campus Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	19,906.5	22,097.7	24,906.3
72000 Travel	927.7	1,525.4	1,525.4
73000 Services	5,667.7	9,271.1	9,617.4
74000 Commodities	3,089.0	2,250.9	2,250.9
75000 Capital Outlay	666.1	1,001.1	1,001.1
77000 Grants, Benefits	1,378.1	2,472.2	2,472.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	31,635.1	38,618.4	41,773.3
Funding Sources:			
1002 Federal Receipts	2,862.9	4,483.5	4,558.9
1003 General Fund Match	18.2	18.2	18.2
1004 General Fund Receipts	17,057.1	18,942.0	21,470.2
1007 Inter-Agency Receipts	581.4	607.0	607.0
1048 University Restricted Receipts	10,132.1	12,994.1	13,445.4
1061 Capital Improvement Project Receipts	163.0	400.0	400.0
1092 Mental Health Trust Authority Authorized Receipts	21.0	0.0	0.0
1151 Technical Vocational Education Program Account	251.2	357.5	457.5
1174 UA Intra-Agency Transfers	548.2	816.1	816.1
Funding Totals	31,635.1	38,618.4	41,773.3

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	18,960.2	4,483.5	15,174.7	38,618.4
Adjustments which will continue current level of service:				
-Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution	-98.0	0.0	0.0	-98.0
Proposed budget increases:				
-U of A Adj Base Non Represented-Step Increase	106.1	11.9	0.0	118.0
-U of A Adj Base Non Represented-Salary Grid Increase	110.9	12.3	0.0	123.2
-U of A Adj Base UNAD-Compensation Increase	49.8	5.5	0.0	55.3
-U of A Adj Base AHECTE-Salary Step Increase	20.3	0.0	2.2	22.5
-U of A Adj Base AHECTE-Salary Grid Increase	13.3	0.0	1.5	14.8
-U of A Adj Base UNAC-Market Increase	54.1	21.3	14.7	90.1
-U of A Adj Base UNAC-Grid Increase	40.0	24.4	2.3	66.7
-U of A Adj Base ACCFT-Market Increase	6.6	0.0	6.6	13.2
-U of A Adj Base ACCFT-Grid Increase	5.0	0.0	5.0	10.0
-U of A Adj Base Healthcare/Other Benefit Increase	273.5	0.0	64.5	338.0
-U of A Adj Base Utility Increase (FY08 Projected)	70.9	0.0	0.0	70.9
-U of A Adj Base Risk Management/Insurance Fees	25.2	0.0	25.2	50.4
-U of A Adj Base Operating Fixed Cost Increase-Library	0.0	0.0	115.0	115.0
-U of A Adj Base Operating Fixed Cost Increase	0.0	0.0	108.0	108.0
-Preparing Alaskans for Jobs:Meeting Student Demand, Strengthening Existing Programs and Outreach-TVEP	0.0	0.0	100.0	100.0
-U of A Adj Base PERS Retirement Increase	893.4	0.0	0.0	893.4
-U of A Adj Base TRS Retirement Increase	627.9	0.0	0.0	627.9
-U of A Adj Base ORP Retirement Increase	329.2	0.0	106.3	435.5
FY2008 Governor	21,488.4	4,558.9	15,726.0	41,773.3

**Juneau Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	255	255	Annual Salaries	13,295,091
Part-time	11	11	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,992,562
			Labor Pool(s)	5,662,102
			<i>Less 4.02% Vacancy Factor</i>	(1,043,455)
Totals	266	266	Total Personal Services	24,906,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Manager	0	0	1	0	1
Admin Generalist 2	0	0	11	0	11
Admin Generalist 3	0	0	12	0	12
Admin Generalist 4	0	0	2	0	2
Admin Specialist 2	0	0	4	0	4
Admin Specialist 2 (Exempt)	0	0	1	0	1
Admin Specialist 3	0	0	2	0	2
Admin Specialist 3 (NonExempt)	0	0	2	0	2
Admin Specialist 4	0	0	3	0	3
Admissions Clerk	0	0	1	0	1
Assistant Professor	0	0	57	0	57
Assistant To	0	0	1	0	1
Associate Professor	0	0	16	0	16
Bookstore Clerk	0	0	1	0	1
Chancellor	0	0	1	0	1
Coordinator (Exempt)	0	1	5	0	6
Coordinator (extempt)	0	0	1	0	1
Coordinator (Nonexempt)	0	0	1	0	1
Crafts & Trades II (CT2)	0	0	4	0	4
Crafts & Trades III (CT3)	0	0	6	0	6
Crafts & Trades III(CT3)	0	0	1	0	1
Custodian (Cust)	0	0	11	0	11
Dean (Academic)	0	0	2	0	2
Dean (Admin)	0	0	1	0	1
Director (Academic)	0	0	1	0	1
Director (Admin)	0	0	5	0	5
Director (Admin/Non Executive)	0	0	1	0	1
Director (Admin/Non-Executive)	0	0	1	0	1
Fac Engineering 3	0	0	1	0	1
Fac Engineering 5	0	0	1	0	1
Fac Svcs-MO&U Supervisor 2	0	0	1	0	1
Fac Svcs-MO&U Supervisor 3	0	0	1	0	1
Fac Svcs-MO&U Supervisor 5	0	0	1	0	1
Fiscal Manager 3	0	0	1	0	1
Fiscal Professional 3	0	0	1	0	1
Fiscal Professional 3	0	0	4	0	4
Fiscal Technician 1	0	0	2	0	2
Fiscal Technician 2	0	0	1	0	1
Fiscal Technician 3	0	0	2	0	2

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fiscal Technician 4	0	0	1	0	1
Food Service Worker	0	0	3	0	3
Human Resource Generalist	0	0	1	0	1
Human Resources Technician	0	0	1	0	1
Human Resources Technician 3	0	0	1	0	1
Instructional Technician	0	0	3	0	3
IS Consultant 2	0	0	5	0	5
IS Consultant 3	0	0	1	0	1
IS Consultant 4	0	0	1	0	1
IS Net Technician 6	0	0	3	0	3
IS Professional 2	0	0	2	0	2
IS Professional 3	0	0	1	0	1
IS Professional 4	0	0	1	0	1
Library Asst	0	0	5	0	5
Library Technician	0	0	1	0	1
Maint Service Worker II (MSW2)	0	0	1	0	1
Maint Service Worker IV (MSW4)	0	0	1	0	1
Maintenance Serv Worker (MSW1)	0	0	1	0	1
Manager	0	0	4	0	4
Media Services Technician	0	0	1	0	1
Mental Health Provider 1	0	0	1	0	1
Personnel/Payroll Technician	0	0	1	0	1
Proc/ Cont Svcs Professional 2	0	0	1	0	1
Procurement/Cont Svcs Tech 1	0	0	1	0	1
Production Technician	0	0	2	0	2
Professor	0	0	9	0	9
Provost	0	0	1	0	1
Recording Clerk	0	0	1	0	1
Research Associate	0	0	1	0	1
Research Associate (Academic)	0	0	1	0	1
Research Professional	0	0	1	0	1
Research Professional 5	0	0	1	0	1
Research Technician 2	0	0	1	0	1
Research Technician 3	0	0	2	0	2
Stu Svcs Profess 2 (Exempt)	0	0	3	0	3
Student Services Professional	0	0	2	0	2
Student Services Professional2	0	0	1	0	1
Student Svcs Manager 1	0	0	2	0	2
Student Svcs Manager 2	0	0	4	0	4
Student Svcs Professional 1	0	0	4	0	4
Student Svcs Professional 2	0	0	3	0	3
Student Svcs Professional 3	0	0	1	0	1
Student Svcs Technician 1	0	0	4	0	4
Student Svcs Technician 2	0	0	2	0	2
Student Svcs Technician 3	0	1	2	0	3
Vice Chancellor (Admin)	0	0	2	0	2
Vice-Provost	0	0	1	0	1
Totals	0	2	264	0	266