

State of Alaska FY2009 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

As a key player in the UAS regional system, the Juneau campus plays an integral role in UAS's 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 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 accredited by the Northwest Commission on Colleges and Universities.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$41,301,200	Personnel:	
	Full time	261
	Part time	11
	Total	272

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.

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 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. UAS has also expanded its student advising services.

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 FY2009

As discussed earlier, UAS is very much a regional institution where faculty and administration serve in regional roles in support of UAS' educational programs. For more information on significant changes in results to be delivered, refer to the RDU section of this document.

Major Component Accomplishments in 2007

The Juneau campus achieved a number of significant accomplishments in FY07. These achievements build upon UAS' strategic plan goals of student success, faculty and staff strength, and educational quality.

During FY07 the Juneau campus:

- Created a new 1 + 3 Certificate in Pre-Engineering in cooperation with the UAA School of Engineering.
- Created a new apprenticeship program partnering with the Inland Boatman Union and Alaska Marine Highway System for marine oilers.
- Received a NASA grant to develop a wireless data network that will aid in remote research projects.
- Received national recognition in winning national runner-up Generic Post-Secondary category of the 2006 Automotive Industry Planning Council Awards of Excellence.
- Expanded the reach of the online M.B.A. degree.
- Expanded the TRIO Student Support Services program and provided increased academic assistance to first generation, low income, and disabled college students.
- Implemented new programs 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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	21,446.1	22,672.8	23,590.1
72000 Travel	857.0	785.0	815.0
73000 Services	6,859.3	9,093.2	9,666.2
74000 Commodities	3,170.5	3,846.7	3,861.7
75000 Capital Outlay	589.2	1,136.4	1,196.0
77000 Grants, Benefits	1,445.0	2,172.2	2,172.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	34,367.1	39,706.3	41,301.2
Funding Sources:			
1002 Federal Receipts	2,633.8	4,558.9	4,578.9
1003 General Fund Match	18.2	18.2	18.2
1004 General Fund Receipts	19,177.1	19,422.2	20,314.7
1007 Inter-Agency Receipts	584.0	607.0	627.0
1048 University Restricted Receipts	11,238.4	13,530.4	14,084.7
1061 Capital Improvement Project Receipts	110.6	400.0	400.0
1151 Technical Vocational Education Program Account	243.0	353.5	443.1
1174 UA Intra-Agency Transfers	362.0	816.1	834.6
Funding Totals	34,367.1	39,706.3	41,301.2

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	19,440.4	4,558.9	15,707.0	39,706.3
Adjustments which will continue current level of service:				
-Reverse FY08 Fuel/Utility Increase-OTI	-84.5	0.0	0.0	-84.5
Proposed budget increases:				
-Preparing Alaskans for Jobs in Engineering and Construction Management	165.0	0.0	20.0	185.0
-U of A Adjusted Base Risk Management/Insurance Fees	29.7	0.0	18.5	48.2
-U of A Adjusted Base Utility Increase	73.2	0.0	63.0	136.2
-U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	45.8	0.0	236.1	281.9
-U of A Adjusted Base Maintenance and Repair Increase	80.6	0.0	80.6	161.2
-U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	8.0	0.0	2.7	10.7
-U of A Adjusted Base Salary Increase- ACCFT Market Increase	10.4	0.0	3.4	13.8
-U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	47.7	0.0	31.8	79.5
-U of A Adjusted Base Salary Increase- UNAC Market Increase	64.5	0.0	43.0	107.5
-U of A Adjusted Base Salary Increase- AHECTE Grid Increase	16.8	0.0	1.8	18.6
-U of A Adjusted Base Salary Increase- AHECTE Step Increase	31.4	0.0	3.6	35.0
-U of A Adjusted Base Salary Increase- Non Represented Grid Increase	187.7	20.0	30.3	238.0
-U of A Adjusted Base Salary Increase- Non Represented Step Increase	216.2	0.0	58.0	274.2
-Student Success-Workforce Start-Ups and Equipment (TVEP)	0.0	0.0	89.6	89.6
FY2009 Governor	20,332.9	4,578.9	16,389.4	41,301.2

**Juneau Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2008 Management Plan	FY2009 Governor		
Full-time	259	261	Annual Salaries	13,816,790
Part-time	11	11	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,314,465
			Labor Pool(s)	4,442,710
			<i>Less 4.00% Vacancy Factor</i>	<i>(983,865)</i>
Totals	270	272	Total Personal Services	23,590,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Manager	0	0	1	0	1
Admin Generalist 2	0	0	8	0	8
Admin Generalist 3	0	0	10	0	10
Admin Generalist 4	0	0	3	0	3
Admin Specialist 1	0	0	1	0	1
Admin Specialist 2	0	0	5	0	5
Admin Specialist 3	0	0	1	0	1
Admin Specialist 3 (NonExempt)	0	0	1	0	1
Admin Specialist 4	0	0	7	0	7
Administrative Management 1	0	0	1	0	1
Administrative Management 2	0	0	2	0	2
Assistant Professor	0	0	57	0	57
Associate Professor	0	0	20	0	20
Athletics Facs, Ops & Pgms 1	0	0	1	0	1
Athletics Facs, Ops & Pgms 4	0	0	1	0	1
Campus Services Retail 2	0	0	1	0	1
Campus Services Retail 4	0	0	1	0	1
Chancellor	0	0	1	0	1
Communications Manager 3	0	0	1	0	1
Communications Specialist 3	0	0	2	0	2
Coordinator (Exempt)	0	1	1	0	2
Coordinator (Nonexempt)	0	0	1	0	1
Crafts & Trades II (CT2)	0	0	3	0	3
Crafts & Trades III (CT3)	0	0	5	0	5
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
Eng&Const-Eng-Fac	0	0	1	0	1
Eng&Const-MAPTS-Fac	0	0	1	0	1
Environmental Health/Safety 4	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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fiscal Professional 3	0	0	1	0	1
Fiscal Professional 1	0	0	1	0	1
Fiscal Professional 3	0	0	3	0	3
Fiscal Technician 1	0	0	2	0	2
Fiscal Technician 2	0	0	1	0	1
Fiscal Technician 3	0	0	2	0	2
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 1	0	0	1	0	1
Human Resources Technician 3	0	0	2	0	2
Human Resources Technician 4	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 5	0	0	1	0	1
IS Net Technician 6	0	0	2	0	2
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	3	0	3
Maintenance Serv Worker (MSW1)	0	0	1	0	1
Manager	0	0	1	0	1
Media Services Technician	0	0	1	0	1
Mental Health Provider 1	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 (Academic)	0	0	1	0	1
Research Asst Professor	0	0	1	0	1
Research Professional	0	0	1	0	1
Research Professional 5	0	0	2	0	2
Research Technician 2	0	0	1	0	1
Research Technician 3	0	0	3	0	3
Stu Svcs Profess 2 (Exempt)	0	0	4	0	4
Student Svcs Manager 1	0	0	2	0	2
Student Svcs Manager 2	0	0	4	0	4
Student Svcs Professional 1	0	0	3	0	3
Student Svcs Professional 2	0	0	3	0	3
Student Svcs Professional 3	0	0	2	0	2
Student Svcs Professional 4	0	0	1	0	1
Student Svcs Technician 1	0	0	3	0	3
Student Svcs Technician 2	0	0	2	0	2
Student Svcs Technician 3	0	1	2	0	3
Term Asst Professor	0	0	2	0	2
Vice Chancellor (Admin)	0	0	2	0	2
Vice-Provost	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	0	2	270	0	272