

# **State of Alaska FY2010 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

- Plays an integral role in UAS's accomplishments.
- Supports residential services and provides campus-based housing meals and student life.
- Offers graduate degrees in business, public administration and education; baccalaureate degrees in business administration, arts science and liberal arts; two-year associate degrees; and certificate programs in specialized fields.
- The sole provider of certain bachelor's degrees and certificates including: all teacher education programs; diesel automotive; construction and outdoor study programs.
- Offers distance education programs and student support to both urban and rural communities throughout southeast Alaska and statewide.

### FY2010 Resources Allocated to Achieve Results

<b>FY2010 Component Budget: \$41,811,200</b>	<b>Personnel:</b>	
	Full time	261
	Part time	11
	<b>Total</b>	<b>272</b>

### 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 regional, 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 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 FY2010**

Although individual UAS positions and programs are stationed on particular campuses, their impacts are often felt region and state wide because faculty and administration serve in region wide roles in support of the institution's educational mission and goals set forth in the University of Alaska Strategic Plan. These goals include preparing Alaskan's for the state's high demand jobs, enhancing competitive research, and enhancing student success.

What follows is a summary (sorted according to goal) of the Juneau campus's significant changes in results that will be delivered in FY2010 provided funding of the Board of Regents' operating budget request is legislatively approved.

#### **Juneau Campus Innovations to Prepare Alaskan's for the State's High Demand Jobs**

- The requested funds for a regional Outreach and Retention Specialist position based on the Juneau campus will support the UAS School of Education's recruitment and retention plan for students in teacher preparation programs at both the graduate and undergraduate levels. Working with established programs such as PITAAS and the UAS admissions office, this position will work with schools and K-12 students in southeast Alaska to identify and recruit students into the field of teacher education. In addition, this position will interface across UAS departments to develop plans and opportunities for student success. This position will have a direct impact on increasing student enrollment and completion in the UAS teacher education programs.

- The requested funds will provide permanent funding for a regional Career and Health Coordinator position based on the Juneau campus. The Coordinator provides key advising and program information to students prior to and after enrollment in any regional health occupation program. They also offer ongoing assistance to faculty and students with course start up and technological problems and connect students who need specific academic assistance with appropriate support personnel. Student response to the Coordinator position has been very positive and reflected in the significant Health Occupations program growth as measured by health major enrollments over the past five years.

#### **Juneau Campus Innovations to Enhance Competitive Research and Take Advantage of UA's Position for The International Polar Year and Benefits of Research as Industry to Alaska**

- The request for Competitive Research Match Funds will allow UAS to increase its research capability in the region and within the state. Each year, faculty at UAS apply for funding that requires match. Many state and federal research request programs have adopted a 1:1 match requirement and most of the remainder require a 3:1 federal/university match. UAS faculty have been unable to find adequate match to support their proposals. Additional match funds will help leverage more research to be conducted to better meet the needs of government agencies and industry in the state and region.

- The requested funds for Faculty Buyout will enable two faculty on the Juneau campus qualify to apply for research support under the INBRE (IDeA Networks for Biomedical Research Excellence) program that is intended to increase biomedical research in rural states. The effect on the UAS campus will be seen in the biology program because this initiative would broaden the research capability of the two faculty. The INBRE program allows for faculty that have at

least a 50% research appointment to apply for additional funding. Currently no faculty qualify at UAS.

### **Juneau Campus Innovations to Enhance Student Success and College Readiness**

- Funding is requested for a regional Advising and Placement Specialist position based outside of the southeast region which will provide UAS students located off-site access to the same advising resources available at the three UAS campuses. According to the current literature in enrollment management, advising is critical to both recruitment and retention of students – the number one goal for UAS over the next five years. This request also includes contractual services and travel funds for support of this position.

- The requested funds for Freshmen Seminars, Short Courses, and Summer Bridge programs will assist students in the transition from high school to college. Freshman seminars are designed to assist students in a successful transition from high school to college, build academic skills, learn about university sponsored student support services, faculty expectations, class participation, university and community involvement. Short Courses provide opportunities during the second half of the semester to students who had to withdraw from one or more courses in the first half of the semester. These courses provide instruction in how to be a successful student and the credits earned in the short courses will help ensure that students retain their eligibility to receive financial aid. Summer Bridge Programs will enable UAS to provide instruction to students who will be transitioning from high school to college. Too often students arrive on campus ill prepared for classroom expectations at the college level. The program will help the students understand and prepare for the rigors of college courses and address any deficits they have in English and Mathematics. These programs will be piloted on the Juneau campus and ultimately expanded to include all three UAS campuses.

- Funds are requested for the Juneau campus to participate in the Guide Program, Early College, Learning Hubs, and Early Alert programs. The Guide Program was piloted by UAS-Juneau Student Housing to provide academic and social support to students. Students were assigned to volunteer faculty and staff who met regularly to monitor that student's progress. The funds requested will allow the university to expand the Guide program beyond the confines of housing and provide the opportunity for both on and off campus student cultural activities. Early College Academic Initiative will attract high school juniors and seniors to UAS while they are still in secondary school, as well as to academically support college freshmen so that they are retained through to graduation. Students will learn study habits and develop workplace skills to prepare them for the workplace and career pathways. This will be accomplished through aggressive promotion of dual credit and the College Connection, as well as building upon the regional success of Tech Prep programs. Learning Hubs will create physical spaces on the campus for students to work together in study groups. Research on student success has consistently shown that these spaces (called learning hubs) promote both student social and academic interaction and contribute to student learning. Students are naturally drawn to these spaces because they are ideally suited for group study. The Early Alert Program will provide assistance to students who are experiencing academic difficulty and are in danger of either dropping out of or failing a class. Instructors will refer students to academic support personnel at the first indication of trouble. The support personnel will work one on one with the student to identify the nature of the problem and determine what needs to be done to correct the deficiencies and get back on track for successful course completion.

### **Major Component Accomplishments in 2008**

The Juneau campus achieved a number of significant accomplishments in FY08. These achievements build upon UAS' strategic plan goals of student success, faculty and staff strength, and educational quality.

#### **During FY08 the Juneau campus:**

- Expanded the reach of the online M.B.A. degree.
- Increased student enrollments in the teacher secondary education program.
- Completed a major revision of the Bachelor of Liberal Arts, General Studies degree program.
- Prepared articulation agreements with Benedictine University (Chicago) and Yukon College which will increase upper division transfer student enrollment in the BA and BS in Biology, the BS in Marine Biology, and the BS in Environmental Science programs.
- Developed a new Bachelor of Arts in Art degree program.
- Received a specialized 5-year NATEF re-accreditation for the Automotive Technology program.
- Partnered with the Juneau Construction Academy to provide basic construction training for 32 students.

- Renewed a partnership agreement with Bartlett Regional Hospital for the UAA/UAS Nursing program to continue funding and clinical instruction support for students enrolled in the two-year RN program in Juneau.
- Provided 185 students with Mine Safety and Health Administration certification training.

### **Statutory and Regulatory Authority**

No statutes and regulations.

Contact Information
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**Juneau Campus  
Component Financial Summary**

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	22,021.3	24,518.6	25,542.1
72000 Travel	826.6	811.2	926.5
73000 Services	6,436.8	9,328.0	8,004.5
74000 Commodities	2,782.1	3,997.2	4,084.2
75000 Capital Outlay	305.5	1,187.8	1,187.8
77000 Grants, Benefits	1,384.6	2,066.1	2,066.1
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>33,756.9</b>	<b>41,908.9</b>	<b>41,811.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,835.3	4,679.9	3,884.1
1003 General Fund Match	18.2	18.2	18.2
1004 General Fund Receipts	19,703.4	20,731.8	21,284.2
1007 Inter-Agency Receipts	475.6	697.8	499.5
1048 University Restricted Receipts	9,567.3	14,084.7	14,433.0
1061 Capital Improvement Project Receipts	165.6	412.8	412.8
1151 Technical Vocational Education Program Account	308.1	443.1	443.1
1174 UA Intra-Agency Transfers	683.4	840.6	836.3
<b>Funding Totals</b>	<b>33,756.9</b>	<b>41,908.9</b>	<b>41,811.2</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>20,750.0</b>	<b>4,679.9</b>	<b>16,479.0</b>	<b>41,908.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-338.7	0.0	0.0	-338.7
-U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	451.4	0.0	112.8	564.2
-U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	-24.8	0.0	-6.2	-31.0
-U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	23.2	0.0	7.7	30.9
-U of A Adjusted Base Salary Increase - UAFT Market Increase	10.0	0.0	3.3	13.3
-U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	-11.2	0.0	-3.7	-14.9
-U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	-9.6	0.0	0.0	-9.6
-U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	124.9	0.0	83.3	208.2
-U of A Adjusted Base Salary Increase - UNAC Market Increase	36.8	0.0	24.5	61.3
-U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	-60.8	0.0	-40.6	-101.4
-U of A Adjusted Base Salary Increase - AHECTE Grid Increase	14.1	0.0	1.6	15.7
-U of A Adjusted Base Salary Increase - AHECTE Step Increase	49.6	0.0	5.5	55.1
-Transfer Non General Fund Budget Authority	0.0	-117.8	0.0	-117.8
<b>Proposed budget decreases:</b>				
-Remove Unrealizable Non General Fund Budget Authority	0.0	-678.0	-506.5	-1,184.5
<b>Proposed budget increases:</b>				
-U of A Adjusted Base Non Personal Services Fixed Cost Increases	0.0	0.0	392.5	392.5
-U of A Adjusted Base Compliance Mandates	0.0	0.0	25.0	25.0
-U of A Priority Program	112.5	0.0	21.5	134.0

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
Enhancement and Growth-Health- Academic Programs -U of A K-12 Outreach	175.0	0.0	25.0	200.0
<b>FY2010 Governor</b>	<b>21,302.4</b>	<b>3,884.1</b>	<b>16,624.7</b>	<b>41,811.2</b>



**Juneau Campus  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	261	261	Annual Salaries	14,976,167
Part-time	11	11	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,761,608
			Labor Pool(s)	4,869,208
			<i>Less 4.00% Vacancy Factor</i>	<i>(1,064,883)</i>
<b>Totals</b>	<b>272</b>	<b>272</b>	<b>Total Personal Services</b>	<b>25,542,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	8	0	8
Admin Generalist 3	0	0	11	0	11
Admin Generalist 4	0	0	2	0	2
Admin Specialist 1	0	0	2	0	2
Admin Specialist 2	0	0	6	0	6
Admin Specialist 3	0	0	2	0	2
Admin Specialist 3 (NonExempt)	0	0	1	0	1
Admin Specialist 4	0	1	6	0	7
Administrative Management 1	0	0	2	0	2
Administrative Management 2	0	0	2	0	2
Assistant Professor	0	0	50	0	50
Associate Professor	0	0	14	0	14
Athletics Facs, Ops & Pgms 1	0	0	1	0	1
Athletics Facs, Ops & Pgms 4	0	0	1	0	1
Broadcast/Media Profess 3 (NE)	0	0	2	0	2
Broadcast/Media Professional 4	0	0	1	0	1
Campus Services Retail 3 (NE)	0	0	1	0	1
Campus Services Retail 5	0	0	1	0	1
Chancellor	0	0	1	0	1
Communications Manager 3	0	0	1	0	1
Communications Specialist 4	0	0	2	0	2
Coordinator (Exempt)	0	0	1	0	1
Coordinator (Nonexempt)	0	0	1	0	1
Crafts & Trades II (CT2)	0	0	1	0	1
Crafts & Trades III (CT3)	0	0	7	0	7
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
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

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fiscal Manager 3	0	0	1	0	1
Fiscal Professional 3	0	0	1	0	1
Fiscal Professional 1	0	0	2	0	2
Fiscal Professional 3	0	0	3	0	3
Fiscal Technician 1	0	0	1	0	1
Fiscal Technician 2	0	0	1	0	1
Fiscal Technician 3	0	0	1	0	1
Fiscal Technician 4	0	0	1	0	1
Human Resource Generalist	0	0	1	0	1
Human Resources Technician 2	0	0	1	0	1
Human Resources Technician 3	0	0	1	0	1
Human Resources Technician 4	0	0	2	0	2
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 Manager 1	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	1	0	1
IS Professional 3	0	0	1	0	1
IS Professional 4	0	0	1	0	1
Library Technician 1	0	0	1	0	1
Library Technician 2	0	0	2	0	2
Library Technician 3	0	0	3	0	3
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
Mental Health Provider 1	0	0	1	0	1
Post Doctoral Fellow	0	0	1	0	1
Proc/ Cont Svcs Professional 2	0	0	1	0	1
Proc/ Cont Svcs Technician 1	0	0	1	0	1
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	2	0	2
Student Svcs Professional 2	0	0	4	0	4
Student Svcs Professional 3	0	0	4	0	4
Student Svcs Professional 4	0	0	2	0	2
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	13	0	13

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Term Professor	0	0	1	0	1
Training & Development 2	0	0	1	0	1
Training & Development 3	0	0	3	0	3
Vice Chancellor (Admin)	0	0	2	0	2
Vice-Provost	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>2</b>	<b>270</b>	<b>0</b>	<b>272</b>