

# **State of Alaska FY2005 Governor's Operating Budget**

## **University of Alaska Sitka Campus Component Budget Summary**

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## Component: Sitka Campus

### Contribution to Department's Mission

The Sitka campus is a learning community recognized by its members and constituents as:

A campus providing academic and support services to first-time college students in both general education and career education programs,

An open-entry post-secondary institution,

A virtual college specializing in the distance delivery of programs and services to meet rural students' needs, and

An educational resource serving partner communities, agencies, schools and industries through rapid response and customized services to meet social, cultural, economic, workforce and professional development needs.

Further, the Sitka campus seeks within the above vision to:

Support the study and preservation of Native Alaska culture and traditions.

Assist in the development of the social and economic well being of the region.

Support the study of the region's resources.

Support the development and implementation of public policy.

### Core Services

The Sitka campus, located on Japonski Island in Sitka Sound, is the largest extended campus within the University of Alaska Southeast. It offers high quality post-secondary academic and workforce training programs, and opportunities for lifelong learning. The campus has three distinct programmatic areas: an academic and transfer studies center, vocational-technical programs and extensive continuing education opportunities. Within these three areas, extensive programs in support of the Mt. Edgecumbe and Sitka High Schools are offered, as well as distance-delivered instruction to the rural communities within Southeast Alaska and around the state. The Sitka campus is fully accredited by the Commission on Colleges of the Northwest Association of Schools and Colleges, with its last evaluation review satisfactorily completed in 1999.

The Sitka campus provides a wide range of counseling, advising, library and learning resource services.

### FY2005 Resources Allocated to Achieve Results

**FY2005 Component Budget: \$6,608,300**

**Personnel:**

Full time 39

Part time 4

**Total** 43

### Key Component Challenges

The University of Alaska Southeast-Sitka Campus is pursuing the following strategies to meet the challenges of FY05.

**Maintaining a Solid Foundation:****Fixed Costs:**

Satisfying compensation and fixed cost increases is essential in preventing reductions to programmatic expertise, reductions to program offerings, or impairment in the scheduling of course offerings thereby affecting access.

**Meeting Alaska's Employment Needs:**

Establishing and maintaining cooperative partnerships with many governmental agencies (federal, state, and local) as well as private industries, is critical in accurately assessing what employment needs are currently unmet, and in determining what necessary program training is needed. The degree of cooperative partnerships further enhances the response time from assessment to delivery of programs, and helps minimize development and delivery cost impacts through sharing of the financial burden.

**Vocational Education:**

In cooperation with the Environmental Protection Agency and other governmental entities, expand the number of topics and technical support services offered and the number of rural communities receiving the Alaska Small Public Water Training/Technical Assistance Center program.

Enhance the curriculum breadth of the Environmental Technology program and the number of rural communities receiving the program.

In cooperation with the U.S. Department of Agriculture and other governmental and private entities, develop and implement the Wood Products Utilization program. The program includes feasibility research into alternative wood products, their uses and their production processes; provides assistance to small businesses interested in producing the products; and provides workforce training to those who will be seeking employment within the new industries.

With support from the U.S. Department of Agriculture and Health Resources and Human Services and in cooperation with the Southeast Alaska Regional Health Consortium, develop and offer a statewide program to train Community Wellness Advocates using distance delivery techniques.

**Significant Changes in Results to be Delivered in FY2005**

The Sitka campus will focus on strategies to improve success for new students and students-at-risk. A new student advisor will be hired to work closely with these students to assess learning needs, develop learning strategies, and to monitor effectiveness. In addition, the new student advisor will assist students with learning disabilities to develop appropriate learning plans. As a result, an increased number of Alaskan students will enroll, improve their academic performance, and their rates of completion.

**Major Component Accomplishments in 2003**

The fourth year of the Environmental Technology Department, National Science Foundation Grant to enhance advanced technology education in rural Alaska is providing a rural technical educator to work with students taking distance courses in their home communities. The rural technical educators will also encourage young people in rural communities to consider technical careers by visiting and making presentations in rural schools. The Environmental Technology has worked closely with the Alaska Department of Environmental Conservation on the special project contracts to help meet the training and technical assistance needs of the state.

The Sitka Campus is in the third year of a five-year US DOE Title III grant to enhance access and success of Alaska Native students in Southeast Alaska. The program, in collaboration with four other rural Alaska campuses serving a high percentage of Alaska Native students, provided more support for students in the regions outreach communities, developed two new programs, and provided faculty with an opportunity to develop courses for more effective distance delivery.

Other significant projects include participation in the Wood Utilization grant awarded by the US Dept. of Agriculture and

continuation of a Carl Perkins vocational education grant to develop secondary/postsecondary partnership offering welding, construction technology and small engines programs.

USDA has also awarded the Sitka Campus a second grant to expand an existing 12-credit Community Wellness Advocate (CWA) training program currently offered in Southeast Alaska as a collaborative effort between UAS Sitka and the Native-run Southeast Alaska Regional Health Consortium (SEARHC). The primary goal is the development and distance delivery of a 30-credit statewide program focusing on nutrition and healthy life style choices as the basis for disease prevention and health promotion for women, infants, and children as well as other rural community residents.

The UAA, UAF and the University of Alaska Southeast Sitka Campus formed a consortium to create Alaska's Geriatrics Education Center. UAS Sitka will deliver the continuing education to the health care professionals in the state.

## Statutory and Regulatory Authority

No statutes and regulations.

### Contact Information

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### Sitka Campus Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,380.4	2,738.6	3,640.2
72000 Travel	274.0	215.5	441.7
73000 Contractual	1,818.8	1,510.4	1,709.6
74000 Supplies	373.1	596.7	683.3
75000 Equipment	56.2	9.0	64.9
76000 Land/Buildings	101.0	0.0	0.0
77000 Grants, Claims	39.0	30.6	53.6
78000 Miscellaneous	-112.2	12.4	15.0
<b>Expenditure Totals</b>	<b>5,930.3</b>	<b>5,113.2</b>	<b>6,608.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,265.0	311.1	1,300.0
1004 General Fund Receipts	1,995.5	1,995.5	2,015.1
1007 Inter-Agency Receipts	373.1	60.0	350.0
1010 University of Alaska Interest Income	0.0	0.1	0.0
1015 U/A Dormitory/Food/Auxiliary Service	38.9	493.2	0.0
1038 U/A Student Tuition/Fees/Services	961.6	1,146.5	0.0
1039 U/A Indirect Cost Recovery	183.0	126.0	0.0
1048 University Restricted Receipts	1,036.9	923.4	2,810.8
1151 Technical Vocational Education Program Account	75.0	0.0	75.0
1174 UA Intra-Agency Transfers	1.3	57.4	57.4
<b>Funding Totals</b>	<b>5,930.3</b>	<b>5,113.2</b>	<b>6,608.3</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>1,995.5</b>	<b>311.1</b>	<b>2,806.6</b>	<b>5,113.2</b>
<b>Adjustments which will continue current level of service:</b>				
-UA FY04 Base Allocation Transfers (45-4-009)	0.0	988.9	364.0	1,352.9
-UA FY04 Base Allocation Transfers (45-4-009)	-9.0	0.0	0.0	-9.0
-UA Transfer Incremental Funding to Allocations (ADN 45-4-005)	28.6	0.0	0.0	28.6
-UA FY04 Transfer of Workforce Development Funds between components(45-4-010)	0.0	0.0	75.0	75.0
-UA FY04 Transfer NGF to Allocations (45-4-013)	0.0	0.0	47.6	47.6
<b>FY2005 Governor</b>	<b>2,015.1</b>	<b>1,300.0</b>	<b>3,293.2</b>	<b>6,608.3</b>

### Sitka Campus Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	39	39	Annual Salaries	1,571,845
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	623,638
			Labor Pool(s)	1,591,140
			<i>Less 3.87% Vacancy Factor</i>	<i>(146,423)</i>
<b>Totals</b>	<b>43</b>	<b>43</b>	<b>Total Personal Services</b>	<b>3,640,200</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Academic Advisor	0	0	0	1	1
Accounting Technician	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Administrative Clerk	0	0	0	9	9
Administrative Secretary	0	0	0	1	1
Admissions Clerk	0	0	0	1	1
Assistant Professor	0	0	0	7	7
Assistant To	0	0	0	1	1
Associate Professor	0	0	0	3	3
Coordinator (Exempt)	0	0	0	4	4
Coordinator (Nonexempt)	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Professional	0	0	0	1	1
Fiscal Technician	0	0	0	2	2
Instructional Technician	0	0	0	1	1
Instructor	0	0	0	2	2
Maint Service Workr III (MSW3)	0	0	0	1	1
Marine Tech-Assistant Prof	0	0	0	1	1
Personnel/Payroll Technician	0	0	0	1	1
Technician	0	0	0	2	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43</b>	<b>43</b>