

State of Alaska FY2006 Governor's Operating Budget

University of Alaska Sitka Campus Component Budget Summary

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, and

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: 1) an academic and transfer studies center; 2) vocational-technical programs; and 3) 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 Northwest Commission on Colleges and Universities, with its last evaluation review satisfactorily completed in 1999.

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

Degrees & Certificates offered:

- Associate of Applied Science Degrees:
- Apprenticeship Technology
- Computer Information and Office Systems
- Environmental Technology
- Health Information Management
- Health Sciences
- Nursing

Associate of Arts Certificate Programs:

- Accounting Technician
- Computer Information and Office Systems Support
- Community Wellness Advocate
- Environmental Technology
- Law Enforcement
- Welding Technology
- Health Information Management Coding Specialist
- Health Privacy
- Pre-Nursing
- Small Business Management

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$6,815,900

Personnel:

Full time	39
Part time	4
Total	43

Key Component Challenges

Maintaining a Solid Foundation

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.

In cooperation with the Environmental Protection Agency (EPA) 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 (USDA) 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 USDA and Health Resources and Human Services and in cooperation with the Southeast Alaska Regional Health Consortium, develop and offer statewide a program to train Community Wellness Advocates using distance delivery techniques.

Significant Changes in Results to be Delivered in FY2006

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 undeserved Alaskan students will enroll, improve their academic performance, and their rates of completion.

Additionally, the Sitka campus is taking the lead in allied health distance delivery and will build upon the successful non-credit continuing education program.

Major Component Accomplishments in 2004

Environmental Technology has worked closely with the Alaska Department of Environmental Conservation in special project contracts to help meet the training and technical assistance needs of the state. FY04 was the fifth year of the

Environmental Technology Department, National Science Foundation Grant to enhance advanced technology education in rural Alaska. It is providing rural technical educators to work with students taking distance courses in their home communities. The rural technical educators also encourage young people in rural communities to consider technical careers by visiting and making presentations in rural schools.

The Sitka Campus was in its fourth 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.

USDA 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 in FY04 to create Alaska's Geriatrics Education Center. UAS Sitka will deliver the continuing education to the health care professionals in the state.

Participation in the Wood Utilization grant awarded by the USDA and continuation of a Carl Perkins vocational education grant to develop a secondary/postsecondary partnership offering welding, construction technology, and small engines programs.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Sitka Campus Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,357.2	3,610.3	3,610.3
72000 Travel	255.6	355.9	355.9
73000 Services	1,325.3	1,881.8	2,076.7
74000 Commodities	531.5	633.1	633.1
75000 Capital Outlay	106.3	30.0	30.0
77000 Grants, Benefits	56.6	109.9	109.9
78000 Miscellaneous	-131.9	194.9	0.0
Expenditure Totals	5,500.6	6,815.9	6,815.9
Funding Sources:			
1002 Federal Receipts	1,266.5	1,300.0	1,300.0
1004 General Fund Receipts	2,006.0	2,087.6	2,087.6
1007 Inter-Agency Receipts	256.0	300.0	300.0
1048 University Restricted Receipts	1,882.1	2,995.9	2,995.9
1151 Technical Vocational Education Program Account	75.0	75.0	75.0
1174 UA Intra-Agency Transfers	15.0	57.4	57.4
Funding Totals	5,500.6	6,815.9	6,815.9

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	2,087.6	1,300.0	3,428.3	6,815.9
FY2006 Governor	2,087.6	1,300.0	3,428.3	6,815.9

Sitka Campus Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	39	39	Annual Salaries	1,588,712
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	578,234
			Labor Pool(s)	1,555,820
			<i>Less 3.02% Vacancy Factor</i>	<i>(112,466)</i>
Totals	43	43	Total Personal Services	3,610,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Academic Advisor	0	0	0	1	1
Administrative Assistant	0	0	0	1	1
Administrative Clerk	0	0	0	8	8
Administrative Secretary	0	0	0	1	1
Admissions Clerk	0	0	0	1	1
Assistant Professor	0	0	0	6	6
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	1	1
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
Supervisor	0	0	0	1	1
Technician	0	0	0	3	3
Term Asst Professor	0	0	0	1	1
Term Instructor	0	0	0	1	1
Totals	0	0	0	43	43