

State of Alaska FY2009 Governor's Operating Budget

University of Alaska Sitka Campus Component Budget Summary

Component: Sitka Campus

Contribution to Department's Mission

The Sitka campus of the University of Alaska Southeast shares the RDU 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 Sitka 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 Sitka 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 through associates degrees.

Core Services

The Sitka campus offers postsecondary academic and workforce training programs. It has two distinct areas of emphasis: 1) academic transfer students and 2) vocational, technical, and continuing education. The campus seeks to prepare students for transfer to four-year institutions, deliver courses and programs in response to local community needs, provide certificate and associate degrees in relevant career-oriented training programs, and provide high quality distance education programs and support with a focus on the delivery of health sciences programs and continuing community and professional education.

Sitka campus is the region's leader in health-related and patient care programs, offering a unique variety of courses, many by distance, appealing to a diverse cross-section of Alaskans. Sitka's health curriculum has three major components: 1) The Community Wellness Advocate (CWA) program with its special tracks in nutrition and geriatrics, 2) Personal Care Assistant (PCA)/Certified Nursing Assistant (CNA) programs delivered by distance throughout the state, and 3) a strong Health Sciences curriculum with specific responsibility for Pre-Nursing, Health Information Management, Coding Specialist, and Healthcare Privacy certificates and degrees.

In addition, Sitka is the home of the Alaska Training/Technical Assistance Center (ATTAC). This center provides training and technical assistance relating to small public water systems in Alaska. Water, wastewater, utility, and sanitary survey workshops are offered throughout the state allowing water and waste water operator/safewater technicians to acquire and maintain licensure. The ATTAC faculty also anchors Sitka's environmental technician program.

The Sitka campus, in cooperation with the Juneau and Ketchikan campuses, provides associate degrees and certificates, and acts as a "feeder" to University of Alaska baccalaureate programs.

The Sitka campus supports a wide variety of student services that includes counseling, advising, library, and learning resource services for students both on campus and at a distance.

The Sitka campus is a branch campus of the University of Alaska Southeast and as such is accredited by the Northwest Commission on Colleges and Universities.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$7,901,400	Personnel:	
	Full time	57
	Part time	4
	Total	61

Key Component Challenges

The Sitka 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, changing demographics, and its remote location. First, the campus serves a variety of student populations that are widely scattered throughout the entire state of Alaska as well as in the "Lower 48" including traditional college-aged, dually enrolled high school students, and adult learners seeking to attain vocational and continuing education goals. To tackle this challenge Sitka faculty continually explore and evaluate a wide variety of technologies in designing distance delivered coursework. They combine unique courseware design programming with a wide variety of delivery modes that are most appropriate to the subject matter and the learning styles of students. These methods include audio, video, and web-based components, as well as centralized or on-site residencies/internships.

Another challenge is the campus' small faculty base. This is mitigated through the inclusion of talented adjuncts who round out course offerings. This part-time faculty are integrated into the instructional system and provided support from resident Instructional Design staff in order to maintain educational quality and outstanding student services.

Additionally, cooperative efforts with UAA and UAF programs in developing a consortium to address health care workforce training needs has resulted in a funding partnership with Alaska Mental Health Trust Authority, funding for a Long Term Care Apprenticeship Program, and funding to reestablish the Alaska Geriatric Education Center. Providing the necessary support staff is a challenge when acquiring worthwhile programs funded by restricted funds.

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

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

During FY07 the Sitka campus:

- Established itself as the distance student support specialist campus.
- Received a U.S. Department of Education grant for welding lab renovation.
- Obtained a grant to improve distance services, develop new programs, and provide faculty professional development.
- Doubled enrollments in its Certified Nursing Aide program.
- Initiated phase one of an Economic Development Administration grant to construct a 5,000 square foot welding lab.
- Provided environmental technology training and technical assistance across the state through the Sitka campus' Alaska Training/Technical Assistance Center.
- Developed UAS' first web-based upper division Psychology course.
- Formed partnerships across the state for the Certified Public Managers' program geriatric education initiative.
- Provided health care training to industry professionals and paraprofessionals.

- Provided certified training for workers in the construction, seafood, facilities maintenance, and public works fields.
- Developed Cross-connection and Backflow Assembly Tester Certification training for Alaska plumbers and construction contractors.
- Completed installation of new foundry in the kiln facility addition.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Sitka Campus
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,890.3	4,381.3	4,590.0
72000 Travel	160.4	487.6	499.6
73000 Services	1,119.7	1,985.2	2,042.5
74000 Commodities	353.1	624.3	629.3
75000 Capital Outlay	59.3	91.0	91.0
77000 Grants, Benefits	43.1	49.0	49.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,625.9	7,618.4	7,901.4
Funding Sources:			
1002 Federal Receipts	797.9	1,331.4	1,331.4
1004 General Fund Receipts	2,637.7	2,672.2	2,875.5
1007 Inter-Agency Receipts	276.2	300.0	300.0
1048 University Restricted Receipts	1,898.6	3,257.4	3,337.1
1174 UA Intra-Agency Transfers	15.5	57.4	57.4
Funding Totals	5,625.9	7,618.4	7,901.4

**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	2,672.2	1,331.4	3,614.8	7,618.4
Adjustments which will continue current level of service:				
-Reverse FY08 Fuel/Utility Increase-OTI	-5.7	0.0	0.0	-5.7
Proposed budget increases:				
-Preparing Alaskans for Jobs-Health-Allied Health	79.7	0.0	35.0	114.7
-U of A Adjusted Base Utility Increase	9.0	0.0	3.9	12.9
-U of A Adjusted Base Library, Information Technology and Other Operating Fixed Costs	19.4	0.0	13.0	32.4
-U of A Adjusted Base Salary Increase- ACCFT Across the Board Increase	8.5	0.0	2.8	11.3
-U of A Adjusted Base Salary Increase- ACCFT Market Increase	11.0	0.0	3.7	14.7
-U of A Adjusted Base Salary Increase- UNAC Across the Board Increase	0.3	0.0	0.2	0.5
-U of A Adjusted Base Salary Increase- UNAC Market Increase	0.3	0.0	0.2	0.5
-U of A Adjusted Base Salary Increase- AHECTE Grid Increase	1.6	0.0	0.2	1.8
-U of A Adjusted Base Salary Increase- AHECTE Step Increase	3.1	0.0	0.3	3.4
-U of A Adjusted Base Salary Increase- Non Represented Grid Increase	34.0	0.0	9.2	43.2
-U of A Adjusted Base Salary Increase- Non Represented Step Increase	42.1	0.0	11.2	53.3
FY2009 Governor	2,875.5	1,331.4	3,694.5	7,901.4

**Sitka Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	56	57	Annual Salaries	2,610,691
Part-time	4	4	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,263,611
			Labor Pool(s)	906,786
			<i>Less 4.00% Vacancy Factor</i>	<i>(191,088)</i>
Totals	60	61	Total Personal Services	4,590,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	0	0	0	5	5
Admin Generalist 3	0	0	0	4	4
Admin Specialist 1	0	0	0	2	2
Admin Specialist 2	0	0	0	1	1
Admin Specialist 2 (Exempt)	0	0	0	2	2
Admin Specialist 3	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Assistant Director(Admin)	0	0	0	1	1
Assistant Professor	0	0	0	16	16
Associate Professor	0	0	0	3	3
Communications Specialist 2	0	0	0	1	1
Coordinator (Exempt)	0	0	0	1	1
Crafts & Trades II (CT2)	0	0	0	1	1
Director (Admin)	0	0	0	1	1
Fiscal Manager 1	0	0	0	1	1
Fiscal Technician	0	0	0	2	2
Fiscal Technician 1	0	0	0	1	1
Health-Allied Hlth-Hlth S-Fac	0	0	0	1	1
Human Resources Technician 3	0	0	0	1	1
Instructional Designer 1	0	0	0	1	1
Instructional Designer 3	0	0	0	1	1
Instructor	0	0	0	1	1
IS Net Technician 6	0	0	0	1	1
Maint Service Workr III (MSW3)	0	0	0	1	1
Proc/Cont Svcs Technician 1	0	0	0	1	1
Research Technician 3	0	0	0	1	1
Student Svcs Manager 1	0	0	0	1	1
Student Svcs Professional 3	0	0	0	2	2
Student Svcs Technician 2	0	1	0	2	3
Supervisor	0	0	0	1	1
Term Asst Professor	0	0	0	1	1
Totals	0	1	0	60	61