State of Alaska
FY2020 Governor's Operating Budget

University of Alaska
Sitka Campus
Component Budget Summary

Component: Sitka Campus

Contribution to Department's Mission

The UAS Sitka Campus is an integral part of regional programs offered by the University of Alaska Southeast. The campus is recognized as the UAS center for healthcare workforce training and community outreach. Signifying a commitment to the success of Alaska Native students, with an emphasis in the recruitment and retention of program students especially in the rural areas. The Sitka campus provides accessible, quality postsecondary academic, vocational, and continuing educational opportunities with integrated student support services throughout the region and the state.

Core Services

- Sitka is a branch campus of the University of Alaska Southeast and as such is accredited by the Northwest Commission on Colleges and Universities.
- Sitka offers postsecondary academic and workforce training programs. Unique offerings from the Sitka campus include the Fisheries Technology and the Health Information Management online programs. The Health Information Management Associate of Applied Science is the only nationally accredited program in the UA system.
- Sitka prepares students for transfer to four-year institutions, delivers courses and programs in response to local community needs, and provides occupational endorsement, certificate and associate degrees in relevant workforce training programs.
- Sitka 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 is home to the UAS Water/Wastewater Program, which provides training and technical assistance for rural operators and communities with small public water systems throughout Alaska.
- Sitka has active partnerships with Mt. Edgecumbe High School and the Alaska Public Safety Academy providing dual enrollment opportunities and preparing students for employment through the Welding OE, the Construction Technology OE, and the Law Enforcement OE.
- Sitka supports a wide variety of student services that include counseling, advising, library, and learning resource services for students both on campus and online.

Major Component Accomplishments in 2018

See University of Alaska Southeast RDU

Key Component Challenges

See University of Alaska Southeast RDU

Significant Changes in Results to be Delivered in FY2020

See University of Alaska Southeast RDU

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

Contact: Michelle Rizk, Vice President, University Relations
Phone: (907) 450-8187
E-mail: marizk@alaska.edu

Sitka Campus
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	**FY2020 Governor**	Annual Salaries	2,594,431
Full-time	44	44	Premium Pay	0
Part-time	3	3	Annual Benefits	935,388
Nonpermanent	0	0	Labor Pool(s)	1,110,400
			Less 3.00% Vacancy Factor	(139,419)
Totals	**47**	**47**	**Total Personal Services**	**4,500,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 3	0	0	0	1	1
Admin Generalist 4	0	0	0	1	1
Admin Specialist 3	0	0	0	1	1
Administrative Management 1	0	0	0	1	1
Administrative Professional 2	0	0	0	2	2
Assistant Professor	0	0	0	10	10
Associate Professor	0	0	0	2	2
Director (Admin)	0	0	0	1	1
Fac Svcs-MO&U Supervisor 4	0	0	0	1	1
Fiscal Technician 2	0	0	0	2	2
Human Resources Technician 4	0	0	0	1	1
Instructional Designer 2	0	0	0	2	2
IS Ops Technician 2	0	0	0	1	1
Maint Service Worker II (MSW2)	0	0	0	1	1
Maint Service Worker IV (MSW4)	0	0	0	1	1
Proc/ Cont Svcs Technician 2	0	0	0	1	1
Professor	0	0	0	4	4
Research Technician 2	0	0	0	1	1
Research Technician 4	0	0	0	1	1
Stu Svcs Profess 2 (Exempt)	0	0	0	6	6
Student Svcs Manager 2	0	0	0	1	1
Student Svcs Professional 3	0	0	0	1	1
Student Svcs Technician 2	0	0	0	2	2
Student Svcs Technician 3	0	0	0	1	1
Training & Development 5	0	0	0	1	1
Totals	**0**	**0**	**0**	**47**	**47**

Component: Sitka Campus (764)   Non-Formula Component
RDU: University of Alaska Southeast (237)

		FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services		4,344.8	4,489.1	4,489.1	4,500.8	4,500.8	0.0	0.0%
72000 Travel		120.5	210.0	210.0	182.6	182.6	0.0	0.0%
73000 Services		1,496.5	1,947.5	1,947.5	1,945.9	1,945.9	0.0	0.0%
74000 Commodities		252.6	887.2	887.2	816.6	816.6	0.0	0.0%
75000 Capital Outlay		22.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits		106.8	121.4	121.4	117.6	117.6	0.0	0.0%
78000 Miscellaneous		0.0	0.0	0.0	0.0	0.0	0.0	0.0%
	Totals	**6,343.4**	**7,655.2**	**7,655.2**	**7,563.5**	**7,563.5**	**0.0**	**0.0%**
Fund Sources:								
1002 Fed Rcpts (Fed)		922.6	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0%
1004 Gen Fund (UGF)		2,606.4	2,606.4	2,606.4	2,526.8	2,526.8	0.0	0.0%
1007 I/A Rcpts (Other)		132.8	179.6	179.6	179.6	179.6	0.0	0.0%
1048 Univ Rcpt (DGF)		2,598.0	3,258.0	3,258.0	3,258.0	3,258.0	0.0	0.0%
1151 VoTech Ed (DGF)		83.6	83.6	83.6	71.5	71.5	0.0	0.05%
1174 UA I/A (Other)		0.0	47.5	47.5	47.5	47.5	0.0	0.0%
	Unrestricted General (UGF)	**2,606.4**	**2,606.4**	**2,606.4**	**2,526.8**	**2,526.8**	**0.0**	**0.0%**
	Designated General (DGF)	**2,681.6**	**3,341.6**	**3,341.6**	**3,329.5**	**3,329.5**	**0.0**	**0.0%**
	Other Funds	**132.8**	**227.1**	**227.1**	**227.1**	**227.1**	**0.0**	**0.0%**
	Federal Funds	**922.6**	**1,480.1**	**1,480.1**	**1,480.1**	**1,480.1**	**0.0**	**0.0%**
Positions:								
Permanent Full Time		44	44	44	44	44	0	0.0%
Permanent Part Time		3	3	3	3	3	0	0.0%
Non Permanent		0	0	0	0	0	0	0.0%

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
************************************** Changes From FY2019 Conference Committee To FY2019 Authorized **************************************
FY2019 Conference Committee												
	ConfCom	7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
1002 Fed Rcpts	1,480.1											
1004 Gen Fund	2,606.4											
1007 I/A Rcpts	179.6											
1048 Univ Rcpt	3,258.0											
1151 VoTech Ed	83.6											
1174 UA I/A	47.5											
Subtotal		7,655.2	4,489.1	210.0	1,947.5	887.2	0.0	121.4	0.0	44	3	0
************************************** Changes From FY2019 Authorized To FY2019 Management Plan **************************************
Transfer General Funds to Align Budgets With Anticipated Revenue												
	Trout	-79.6	0.0	0.0	-79.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-79.6											

Transfers between allocations deemed necessary for FY2019.

1004 General Fund

671.6	Anchorage Campus
(165.7)	Kenai Peninsula College
(56.1)	Kodiak College
(139.5)	Matanuska-Susitna College
(93.1)	Prince William Sound College
(150.0)	Chukchi Campus
500.0	College of Rural and Community Development
170.7	Fairbanks Campus
210.0	Fairbanks organized Research
(100.0)	Kuskokwim Campus
(50.0)	Northwest Campus
(200.0)	UAF Community and Technical College
216.0	Juneau Campus
(56.1)	Ketchikan Campus
(79.6)	Sitka Campus
(200.0)	Office of Information Technology
(478.2)	Statewide Services

Transfer Technical Vocational Education Program Account Funds to Align with Distributions

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Trout	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	-12.1											

Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP

Transfers between allocations deemed necessary for FY2019.

1151 Tech Voc Educ Program

460.2	Budget Reductions/Additions - Systemwide
(207.7)	Anchorage Campus
27.3	Kenai Peninsula College
10.2	Kodiak College
4.5	Matanuska-Susitna College
9.8	Prince William Sound College
(8.7)	Bristol Bay Campus
(77.7)	Fairbanks Campus
(66.0)	Interior Alaska Campus
(20.0)	Kuskokwim Campus
(13.3)	UAF Community and Technical College
(14.4)	Juneau Campus
(16.1)	Ketchikan Campus
(12.1)	Sitka Campus
(76.0)	Statewide Services

Align Authority with Anticipated Expenditures

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	LIT	0.0	11.7	-27.4	90.1	-70.6	0.0	-3.8	0.0	0	0	0

Transfers within the allocation that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2019.

		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Subtotal		7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0

*** **Changes From FY2019 Management Plan To FY2020 Governor** ***

		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Totals		7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0

Personal Services Expenditure Detail
University of Alaska

Scenario: FY2020 Governor (15610)
Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
64-0004	IS Ops Technician 2	FT	C	XX	Sitka	12.0		Y	42,888	0	0	19,686	62,574	24,891
64-0010	Director (Admin)	FT	S	XX	Sitka	12.0		Y	125,488	0	0	35,262	160,750	63,945
64-0012	Admin Generalist 4	FT	C	XX	Sitka	12.0		Y	45,080	0	0	20,692	65,772	26,163
64-0014	Fiscal Technician 2	PT	C	XX	Sitka	12.0		Y	30,600	0	0	14,045	44,645	16,871
64-0016	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	47,853	0	0	18,088	65,941	26,231
64-0019	Administrative Management 1	FT	X	XX	Sitka	12.0		Y	81,015	0	0	30,624	111,639	44,409
64-0022	Professor	FT	T	IT	Sitka	12.0		Y	88,592	0	0	26,932	115,524	45,954
64-0032	Proc/ Cont Svcs Technician 2	FT	C	XX	Sitka	12.0		Y	45,518	0	0	20,893	66,411	25,097
64-0033	Human Resources Technician 4	FT	C	XX	Sitka	12.0		Y	65,730	0	0	30,170	95,900	38,148
64-0035	Maint Service Worker II (MSW2)	FT	L	TC	Sitka	12.0		Y	32,740	0	0	13,031	45,771	18,207
64-0037	Maint Service Worker IV (MSW4)	FT	L	TC	Sitka	12.0		Y	38,112	0	0	15,169	53,281	21,195
64-0040	Student Svcs Manager 2	FT	X	XX	Sitka	12.0		Y	74,834	0	0	28,287	103,121	41,021
64-0051	Student Svcs Technician 2	FT	C	XX	Sitka	12.0		Y	40,800	0	0	18,727	59,527	23,679
64-0052	Student Svcs Technician 2	PT	C	XX	Sitka	12.0		Y	33,857	0	0	15,540	49,397	19,650
64-0056	Student Svcs Technician 3	FT	C	XX	Sitka	12.0		Y	46,416	0	0	21,305	67,721	26,939
64-0057	Fiscal Technician 2	FT	C	XX	Sitka	12.0		Y	42,053	0	0	19,302	61,355	23,186
64-0059	Assistant Professor	FT	T	IT	Sitka	9.0		Y	68,016	0	0	20,677	88,693	35,281
64-0060	Assistant Professor	FT	T	IT	Sitka	9.0		Y	65,692	0	0	19,970	85,662	34,076
64-0062	Instructional Designer 2	FT	C	XX	Sitka	12.0		Y	49,277	0	0	22,618	71,895	
64-0063	Assistant Professor	FT	T	IT	Sitka	9.0		Y	61,651	0	0	18,742	80,393	31,980
64-0064	Assistant Professor	FT	T	IT	Sitka	9.0		Y	70,122	0	0	21,317	91,439	36,374
64-0067	Assistant Professor	FT	T	IT	Sitka	9.0		Y	63,851	0	0	19,411	83,262	33,121
64-0069	Administrative Professional 2	FT	X	XX	Sitka	12.0		Y	53,912	0	0	20,379	74,291	
64-0071	Training & Development 5	FT	X	XX	Sitka	12.0		Y	47,764	0	0	18,055	65,819	26,182
64-0072	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	51,824	0	0	19,589	71,413	
64-0073	Research Technician 4	FT	C	XX	Sitka	12.0		Y	32,390	0	0	14,867	47,257	
64-0074	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	9.0		Y	51,824	0	0	19,589	71,413	
64-0075	Admin Generalist 3	FT	C	XX	Sitka	12.0		Y	100	0	0	46	146	58
64-0076	Research Technician 2	FT	C	XX	Sitka	12.0		Y	45,080	0	0	20,692	65,772	26,163
64-0079	Assistant Professor	FT	T	IT	Sitka	9.0		Y	66,300	0	0	20,155	86,455	34,391

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Scenario: FY2020 Governor (15610)
Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

PCN	Job Class Title	Time Status	Benefit Code	Barg Unit	Location	Component	Split / Count	Salary Increase	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
64-0082	Assistant Professor	FT	T	IT	Sitka	12.0		Y	64,444	0	0	19,591	84,035	33,428
64-0100	Associate Professor	FT	T	IT	Sitka	9.0		Y	70,596	0	0	21,461	92,057	36,619
64-0103	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	56,105	0	0	21,208	77,313	30,754
64-0106	Professor	FT	T	IT	Sitka	9.0		Y	75,956	0	0	23,091	99,047	19,700
64-0112	Instructional Designer 2	FT	C	XX	Sitka	12.0		Y	42,573	0	0	19,541	62,114	24,708
64-0115	Professor	FT	T	IT	Sitka	9.0		Y	87,734	0	0	26,671	114,405	45,509
64-0119	Associate Professor	FT	T	IT	Sitka	9.0		Y	82,524	0	0	25,087	107,611	42,807
64-0124	Assistant Professor	FT	T	IT	Sitka	12.0		Y	63,305	0	0	19,245	82,550	32,838
64-0200	Assistant Professor	FT	T	IT	Sitka	9.0		Y	67,096	0	0	20,397	87,493	34,804
64-0201	Professor	FT	T	IT	Sitka	9.0		Y	86,502	0	0	26,297	112,799	44,870
64-0221	Fac Svcs-MO&U Supervisor 4	FT	X	XX	Sitka	12.0		Y	58,338	0	0	22,052	80,390	31,978
64-0301	Admin Specialist 3	FT	X	XX	Sitka	12.0		Y	63,809	0	0	24,120	87,929	34,977
64-0302	Assistant Professor	PT	T	IT	Sitka	9.0		Y	100	0	0	30	130	52
64-0511	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	51,824	0	0	19,589	71,413	
64-9000	Student Svcs Professional 3	FT	X	XX	Sitka	9.0		Y	100	0	0	38	138	55
64-9232	Administrative Professional 2	FT	X	XX	Sitka	12.0		Y	60,134	0	0	22,731	82,865	
64-9234	Stu Svcs Profess 2 (Exempt)	FT	X	XX	Sitka	12.0		Y	53,912	0	0	20,379	74,291	29,552

	Total Positions	New	Deleted
Full Time Positions:	44	0	0
Part Time Positions:	3	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	47	0	0

Total Component Months: 519.0

Total Salary Costs:	2,594,431
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	935,388
Total Position Costs:	3,529,819
Plus Labor Pool Amounts:	1,110,400
Total Pre-Vacancy:	4,640,219
Minus Vacancy Adjustment of 3.00%:	139,419
Personal Services Line 100 (Post-Vacancy):	4,500,800

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
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Personal Services Expenditure Detail
University of Alaska

Scenario: FY2020 Governor (15610)
Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Funding Sources:	PCN Funding	Labor Pool Funding	Pre-Vacancy Totals	Post-Vacancy Totals
1002 Federal Receipts	715,735	155,456	871,191	845,015
1004 General Fund Receipts	1,185,862	410,848	1,596,710	1,548,735
1007 Interagency Receipts	84,289	33,312	117,601	114,067
1048 University Restricted Receipts	1,521,642	510,784	2,032,426	1,971,360
1174 UA Intra-Agency Transfers	22,292	0	22,292	21,623
Total UA Funding:	**3,529,819**	**1,110,400**	**4,640,219**	**4,500,800**

Labor Pool Benefit	Salary Amount	Benefit Percent	Benefit Cost	Pre-Vacancy Labor Pool Total	Post-Vacancy Labor Pool Total
Ext Temp > 6 Mths Class/Apt	75,000	22.30%	16,725	91,725	88,969
Part Time Faculty	200,000	4.00%	8,000	208,000	201,750
PERS Overtime	200,000	45.90%	91,800	291,800	283,033
Students	439,000	0.00%	0	439,000	425,810
Temporary < 6 Mths Class/Apt	75,000	6.50%	4,875	79,875	77,475
Total Labor Pool Amounts:	**989,000**		**121,400**	**1,110,400**	**1,077,037**

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
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