

**State of Alaska
FY2021 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, certificates 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 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 2019

See University of Alaska Southeast

Key Component Challenges

See University of Alaska Southeast

Significant Changes in Results to be Delivered in FY2021

See University of Alaska Southeast

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Sitka Campus Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	44	44	Annual Salaries	0
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			Labor Pool(s)	0
			<i>Less % Vacancy Factor</i>	<i>()</i>
Totals	47	47	Total Personal Services	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
University of Alaska

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	4,083.2	4,500.8	4,500.8	4,240.9	4,240.9	0.0	0.0%
72000 Travel	131.6	182.6	182.6	136.9	136.9	0.0	0.0%
73000 Services	1,249.0	1,945.9	1,945.9	1,979.9	1,979.9	0.0	0.0%
74000 Commodities	309.8	816.6	816.6	807.9	807.9	0.0	0.0%
75000 Capital Outlay	269.1	0.0	0.0	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	169.6	117.6	117.6	118.4	118.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,212.3	7,563.5	7,563.5	7,299.0	7,299.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	976.9	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0%
1004 Gen Fund (UGF)	2,526.8	2,526.8	2,526.8	2,265.9	2,265.9	0.0	0.0%
1007 I/A Rcpts (Other)	123.2	179.6	179.6	179.6	179.6	0.0	0.0%
1048 Univ Rcpt (DGF)	2,513.7	3,258.0	3,258.0	3,258.0	3,258.0	0.0	0.0%
1151 VoTech Ed (DGF)	71.5	71.5	71.5	67.9	67.9	0.0	0.0%
1174 UA I/A (Other)	0.2	47.5	47.5	47.5	47.5	0.0	0.0%
Unrestricted General (UGF)	2,526.8	2,526.8	2,526.8	2,265.9	2,265.9	0.0	0.0%
Designated General (DGF)	2,585.2	3,329.5	3,329.5	3,325.9	3,325.9	0.0	0.0%
Other Funds	123.4	227.1	227.1	227.1	227.1	0.0	0.0%
Federal Funds	976.9	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%

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		7,563.5	4,500.8	182.6	1,945.9	816.6	0.0	117.6	0.0	44	3	0
1002 Fed Rcpts		1,480.1										
1004 Gen Fund		2,526.8										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		3,258.0										
1151 VoTech Ed		71.5										
1174 UA I/A		47.5										
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 FY2020 Authorized To FY2020 Management Plan *****												
Transfer Authority to Align with Distributions												
Trout		-3.6	0.0	0.0	-3.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-3.6										

Transfers between allocations deemed necessary for FY2020.

1151 Tech Voc Educ Program

- (93.9) Kenai Peninsula College
- (35.9) Kodiak College
- 65.8 Matanuska-Susitna College
- (24.7) Prince William Sound College
- (20.0) Interior Alaska Campus
- (73.7) Kuskokwim Campus
- 99.7 Northwest Campus
- 99.6 UAF Community and Technical College
- (3.8) Juneau Campus
- (9.5) Ketchikan Campus
- (3.6) Sitka Campus

Align Authority with Anticipated Expenditures												
Trout		-260.9	0.0	0.0	-260.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-260.9										

Transfers between allocations deemed necessary for FY2020.

1004 General Fund

412.2 Juneau Campus

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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		NP
										PFT	PPT	
(151.3) Ketchikan Campus												
(260.9) Sitka Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	-259.9	-45.7	298.5	-8.7	15.0	0.8	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 FY2020.												
Subtotal		7,299.0	4,240.9	136.9	1,979.9	807.9	15.0	118.4	0.0	44	3	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		7,299.0	4,240.9	136.9	1,979.9	807.9	15.0	118.4	0.0	44	3	0

Personal Services Expenditure Detail
University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Notes:

1. 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 the column.

2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
640004	IS Ops Technician 2	Sitka	FT		PERS - Classified	48.7%	43,316	21,095	64,411	24,202
640010	Director (Admin)	Sitka	FT		Sr. Administrator	26.2%	126,744	33,207	159,951	60,100
640012	Admin Generalist 4	Sitka	FT		PERS - Classified	48.7%	45,531	22,174	67,705	25,439
640014	Fiscal Technician 2	Sitka	FT		PERS - Classified	48.7%	30,905	15,051	45,956	16,404
640016	Stu Svcs Profess 2 (Exempt)	Sitka	FT		APT - Exempt Employees	40.7%	48,331	19,671	68,002	25,551
640019	Administrative Management 2	Sitka	FT		APT - Exempt Employees	40.7%	81,825	33,303	115,128	43,258
640022	Professor	Sitka	FT		United Academics BU	29.8%	63,938	19,054	82,992	31,183
640032	Proc/ Cont Svcs Technician 2	Sitka	FT		PERS - Classified	48.7%	45,974	22,389	68,363	24,402
640033	Human Resources Technician 4	Sitka	FT		PERS - Classified	48.7%	66,388	32,331	98,719	37,093
640035	Maint Service Worker II (MSW2)	Sitka	FT		AHECTE- Labor Trades & Crafts	44.5%	32,740	14,569	47,309	17,776
640037	Maint Service Worker IV (MSW4)	Sitka	FT		AHECTE- Labor Trades & Crafts	44.5%	38,112	16,960	55,072	20,693
640040	Student Svcs Professional 3	Sitka	PT		APT - Exempt Employees	40.7%	58,922	23,981	82,903	31,150
640051	Student Svcs Technician 2	Sitka	FT		PERS - Classified	48.7%	40,786	19,863	60,649	22,788
640052	Student Svcs Technician 2	Sitka	PT		PERS - Classified	48.7%	25,491	12,414	37,905	14,242
640056	Student Svcs Technician 3	Sitka	FT		PERS - Classified	48.7%	46,880	22,831	69,711	26,193
640057	Fiscal Technician 2	Sitka	FT		PERS - Classified	48.7%	42,473	20,684	63,157	22,544
640059	Assistant Professor	Sitka	FT		United Academics BU	29.8%	78,780	23,476	102,256	38,422
640060	Assistant Professor	Sitka	FT		United Academics BU	29.8%	66,349	19,772	86,121	32,359
640062	Instructional Designer 2	Sitka	FT		PERS - Classified	48.7%	49,770	24,238	74,008	0
640063	Assistant Professor	Sitka	FT		United Academics BU	29.8%	62,268	18,556	80,824	30,369
640064	Assistant Professor	Sitka	FT		United Academics BU	29.8%	70,824	21,106	91,930	34,542
640067	Assistant Professor	Sitka	FT		United Academics BU	29.8%	70,938	21,140	92,078	34,597
640069	Admin Specialist 2	Sitka	FT		PERS - Classified	48.7%	54,451	26,518	80,969	0
640071	Training & Development 5	Sitka	FT		APT - Exempt Employees	40.7%	48,242	19,634	67,876	25,504
640072	Stu Svcs Profess 2 (Exempt)	Sitka	FT		APT - Exempt Employees	40.7%	52,342	21,303	73,645	0
640073	Research Technician 4	Sitka	FT		PERS - Classified	48.7%	32,714	15,932	48,646	0
640074	Stu Svcs Profess 2 (Exempt)	Sitka	FT		APT - Exempt Employees	40.7%	52,342	21,303	73,645	0
640075	Admin Generalist 3	Sitka	FT		PERS - Classified	48.7%	100	0	100	0
640076	Research Technician 2	Sitka	FT		PERS - Classified	48.7%	45,531	22,174	67,705	25,439
640079	Assistant Professor	Sitka	FT		United Academics BU	29.8%	50,222	14,966	65,188	24,494

Personal Services Expenditure Detail
University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

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2. "Pool" PCN refers to UA temporary positions, such as adjunct faculty; student employees; and other non-permanent staff. Multiple incumbents share the same labor pool position number and pooled budget.

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
640082	Assistant Professor	Sitka	FT		United Academics BU	29.8%	65,088	19,396	84,484	31,744
640100	Associate Professor	Sitka	FT		United Academics BU	29.8%	71,296	21,246	92,542	34,772
640103	Stu Svcs Profess 2 (Exempt)	Sitka	FT		APT - Exempt Employees	40.7%	56,666	23,063	79,729	29,957
640106	Professor	Sitka	FT		United Academics BU	29.8%	76,716	22,861	99,577	18,708
640112	Instructional Designer 2	Sitka	FT		PERS - Classified	48.7%	42,999	20,941	63,940	24,025
640115	Professor	Sitka	FT		United Academics BU	29.8%	88,612	26,406	115,018	43,217
640119	Associate Professor	Sitka	FT		United Academics BU	29.8%	83,349	24,838	108,187	40,650
640124	Assistant Professor	Sitka	FT		United Academics BU	29.8%	63,938	19,054	82,992	31,183
640200	Assistant Professor	Sitka	FT		United Academics BU	29.8%	67,767	20,195	87,962	33,051
640201	Professor	Sitka	FT		United Academics BU	29.8%	87,367	26,035	113,402	42,610
640221	Fac Svcs-MO&U Supervisor 4	Sitka	FT		APT - Exempt Employees	40.7%	58,922	23,981	82,903	31,150
640301	Admin Specialist 3	Sitka	FT		APT - Exempt Employees	40.7%	64,447	26,230	90,677	34,071
640302	Assistant Professor	Sitka	FT		United Academics BU	29.8%	100	0	100	0
640511	Stu Svcs Profess 2 (Exempt)	Sitka	FT		APT - Exempt Employees	40.7%	52,342	21,303	73,645	0
649000	Student Svcs Professional 3	Sitka	FT		APT - Exempt Employees	40.7%	100	0	100	0
649232	Administrative Professional 2	Sitka	PT		APT - Exempt Employees	40.7%	60,736	24,720	85,456	0
649234	Student Svcs Professional 3	Sitka	FT		APT - Exempt Employees	40.7%	57,193	23,278	80,471	30,236
POOL	Adjunct Faculty	Sitka	PT	*	Non-Represented Adjunct Faculty	0.0%	135,515	5,508	141,023	52,988
POOL	Adjunct Faculty	Sitka	PT		UNAD Adjunct Faculty	10.9%	241,539	9,889	251,428	94,472
POOL	UA Labor Pool	Sitka	PT	*	Labor Pool	0.0%	314,342	0	314,342	100,394

Total Position Costs	3,262,263	978,637	4,240,900	1,361,972
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Full Time Positions:	44
Part Time Positions:	3
Positions in Component:	47

Federal Receipts (1002)	795,935
General Fund Receipts (1004)	1,361,972
Interagency Receipts (1007)	107,953
University Receipts (1048)	1,946,490
UA Intra-agency Transfers (1174)	28,551
UA Funding	4,240,900