

State of Alaska FY2022 Governor's Operating Budget

University of Alaska Sitka Campus Component Budget Summary

Component: Sitka Campus**Contribution to Department's Mission**

The Sitka Campus is an integral part of regional programs offered by the University of Alaska Southeast and is recognized as the lead UAS campus for healthcare workforce training and community outreach. Signifying a commitment to the success of Alaska Native students with an emphasis in support and retention of students especially in the rural areas, the Sitka campus provides accessible, quality postsecondary academic, vocational, and continuing education 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 through local, hybrid, and online course delivery, offers programs and courses in response to local community needs, and provides occupational endorsements, certificates and associate degrees in relevant workforce training programs as well as general education.
- 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 2020

See University of Alaska Southeast RDU

Key Component Challenges

See University of Alaska Southeast RDU

Significant Changes in Results to be Delivered in FY2022

See University of Alaska Southeast RDU

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	42	42	Premium Pay	0
Part-time	3	3	Annual Benefits	0
Nonpermanent	0	0	Labor Pool(s)	0
			<i>Less % Vacancy Factor</i>	<i>()</i>
Totals	45	45	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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	3,652.5	4,240.9	4,240.9	3,567.6	3,567.6	0.0	0.0%
72000 Travel	44.3	136.9	136.9	91.0	91.0	0.0	0.0%
73000 Services	985.1	1,979.9	1,979.9	2,508.4	2,508.4	0.0	0.0%
74000 Commodities	125.6	807.9	807.9	806.9	806.9	0.0	0.0%
75000 Capital Outlay	-90.1	15.0	15.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	82.9	118.4	118.4	67.5	67.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,800.3	7,299.0	7,299.0	7,041.4	7,041.4	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	799.4	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0%
1004 Gen Fund (UGF)	2,250.3	2,265.9	2,265.9	2,008.3	2,008.3	0.0	0.0%
1007 I/A Rcpts (Other)	111.6	179.6	179.6	179.6	179.6	0.0	0.0%
1048 Univ Rcpt (DGF)	1,547.8	3,258.0	3,258.0	3,258.0	3,258.0	0.0	0.0%
1151 VoTech Ed (DGF)	67.9	67.9	67.9	67.9	67.9	0.0	0.0%
1174 UA I/A (Other)	23.3	47.5	47.5	47.5	47.5	0.0	0.0%
Unrestricted General (UGF)	2,250.3	2,265.9	2,265.9	2,008.3	2,008.3	0.0	0.0%
Designated General (DGF)	1,615.7	3,325.9	3,325.9	3,325.9	3,325.9	0.0	0.0%
Other Funds	134.9	227.1	227.1	227.1	227.1	0.0	0.0%
Federal Funds	799.4	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0%
Positions:							
Permanent Full Time	44	44	44	42	42	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	7,299.0	4,240.9	136.9	1,979.9	807.9	15.0	118.4	0.0	44	3	0
1002 Fed Rcpts		1,480.1										
1004 Gen Fund		2,265.9										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		3,258.0										
1151 VoTech Ed		67.9										
1174 UA I/A		47.5										
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 FY2021 Authorized To FY2021 Management Plan *****												
Transfer to Juneau Campus to Align Authority with Anticipated Expenditures												
	Trout	-257.6	0.0	0.0	-257.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-257.6										
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
1004 General Fund												
\$529.3 Juneau Campus												
(\$271.7) Ketchikan Campus												
(\$257.6) Sitka Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-673.3	-45.9	786.1	-1.0	-15.0	-50.9	0.0	0	0	0
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2021.												
Return Positions Related to General Fund Reduction												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Return positions related to the FY2021 \$25M general fund reduction that University management and the Board of Regents have deemed necessary.												
Subtotal		7,041.4	3,567.6	91.0	2,508.4	806.9	0.0	67.5	0.0	42	3	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	7,041.4	3,567.6	91.0	2,508.4	806.9	0.0	67.5	0.0	42	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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/ Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
640004	IS Ops Technician 2	Sitka	FT		PERS - Classified	54.1%	43,316	23,434	66,750	21,883
640010	Director (Admin)	Sitka	FT		Sr. Administrator	27.6%	131,806	36,378	168,184	55,138
640012	Student Svcs Professional 1	Sitka	FT		PERS - Classified	54.1%	45,974	24,872	70,846	23,226
640014	Fiscal Technician 2	Sitka	PT		PERS - Classified	54.1%	30,905	16,720	47,625	14,833
640016	Stu Svcs Profess 2 (Exempt)	Sitka	FT		APT - Exempt Employees	42.5%	51,773	22,004	73,777	24,187
640019	Administrative Management 2	Sitka	FT		APT - Exempt Employees	42.5%	81,825	34,776	116,601	38,227
640022	Assistant Professor	Sitka	FT		United Academics BU	30.4%	64,001	19,456	83,457	27,361
640032	Proc/ Cont Svcs Technician 2	Sitka	FT		PERS - Classified	54.1%	46,417	25,112	71,529	22,278
640033	Human Resources Technician 4	Sitka	FT		PERS - Classified	54.1%	66,388	35,916	102,304	33,540
640037	Crafts & Trades I (CT1)	Sitka	FT		AHECTE- Labor Trades & Crafts	51.6%	49,986	25,793	75,779	24,844
640040	Student Svcs Professional 3	Sitka	FT		APT - Exempt Employees	42.5%	59,534	25,302	84,836	27,813
640041	Assistant Professor	Sitka	FT		United Academics BU	30.4%	10,237	3,112	13,349	0
640042	Assistant Professor	Sitka	FT		United Academics BU	30.4%	22,624	6,878	29,502	0
640043	Assistant Professor	Sitka	FT		United Academics BU	30.4%	48,001	14,592	62,593	0
640044	Assistant Professor	Sitka	FT		United Academics BU	30.4%	47,155	14,335	61,490	0
640051	Student Svcs Technician 2	Sitka	FT		PERS - Classified	54.1%	100	0	100	0
640052	Student Svcs Technician 2	Sitka	FT		PERS - Classified	54.1%	100	0	100	0
640056	Student Svcs Technician 3	Sitka	FT		PERS - Classified	54.1%	46,880	25,362	72,242	23,684
640057	Fiscal Technician 2	Sitka	FT		PERS - Classified	54.1%	42,473	22,978	65,451	20,385
640059	Assistant Professor	Sitka	FT		United Academics BU	30.4%	78,780	23,949	102,729	33,679
640060	Assistant Professor	Sitka	FT		United Academics BU	30.4%	66,349	20,170	86,519	28,365
640062	Instructional Designer 2	Sitka	FT		PERS - Classified	54.1%	13,348	7,221	20,569	0
640063	Assistant Professor	Sitka	FT		United Academics BU	30.4%	63,008	19,154	82,162	26,936
640064	Assistant Professor	Sitka	FT		United Academics BU	30.4%	70,824	21,530	92,354	30,278
640067	Assistant Professor	Sitka	FT		United Academics BU	30.4%	74,337	22,598	96,935	31,780
640069	Admin Specialist 2 (Exempt)	Sitka	FT		APT - Exempt Employees	42.5%	13,348	5,673	19,021	0
640073	Research Technician 4	Sitka	PT		PERS - Classified	54.1%	32,714	17,698	50,412	0
640074	Stu Svcs Profess 2 (Exempt)	Sitka	FT		APT - Exempt Employees	42.5%	13,348	5,673	19,021	0
640076	Research Technician 2	Sitka	FT		PERS - Classified	54.1%	100	0	100	0
640079	Assistant Professor	Sitka	PT		United Academics BU	30.4%	50,222	15,267	65,489	21,470
640082	Associate Professor	Sitka	FT		United Academics BU	30.4%	72,446	22,024	94,470	30,971
640100	Associate Professor	Sitka	FT		United Academics BU	30.4%	71,296	21,674	92,970	30,480
640103	Stu Svcs Profess 2 (Exempt)	Sitka	FT		APT - Exempt Employees	42.5%	56,666	24,083	80,749	26,473
640106	Professor	Sitka	FT		United Academics BU	30.4%	76,716	23,322	100,038	16,398
640112	Instructional Designer 3	Sitka	FT		APT - Exempt Employees	42.5%	58,922	25,042	83,964	27,527
640115	Professor	Sitka	FT		United Academics BU	30.4%	88,612	26,938	115,550	37,882

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University of Alaska

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PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual	Annual	Total	UGF
							Budgeted Salary	Benefits	Costs	Estimate
640119	Associate Professor	Sitka	FT		United Academics BU	30.4%	83,349	25,338	108,687	35,632
640124	Assistant Professor	Sitka	FT		United Academics BU	30.4%	63,938	19,437	83,375	27,334
640200	Assistant Professor	Sitka	FT		United Academics BU	30.4%	67,767	20,601	88,368	28,971
640201	Professor	Sitka	FT		United Academics BU	30.4%	87,367	26,560	113,927	37,350
640221	Fac Svcs-MO&U Supervisor 4	Sitka	FT		APT - Exempt Employees	42.5%	61,937	26,323	88,260	28,935
640301	Admin Specialist 3	Sitka	FT		APT - Exempt Employees	42.5%	64,447	27,390	91,837	30,108
640302	Assistant Professor	Sitka	FT		United Academics BU	30.4%	100	0	100	0
649232	Administrative Professional 2	Sitka	FT		APT - Exempt Employees	42.5%	17,805	7,567	25,372	0
649234	Student Svcs Professional 3	Sitka	FT		APT - Exempt Employees	42.5%	58,374	24,809	83,183	27,271
Pool	Adjunct Faculty	Sitka	PT	*	Non-Represented Adjunct Faculty	11.1%	76,095	8,296	84,391	27,667
Pool	Adjunct Faculty	Sitka	PT	*	UNAD Adjunct Faculty	11.1%	173,897	18,964	192,861	63,228
Pool	UA Labor Pool	Sitka	PT	*	Labor Pool	0.0%	137,672		137,672	40,039
Total Position Costs							2,683,279	884,321	3,567,600	1,046,172
Full Time Positions:				42						
Part Time Positions:				3						
Positions in Component:				45						
							Federal Receipts (1002)		714,088	
							General Fund Receipts (1004)		1,046,172	
							Interagency Receipts (1007)		93,558	
							University Receipts (1048)		1,689,038	
							UA Intra-agency Transfers (1174)		24,744	
							UA Funding		3,567,600	