

State of Alaska FY2023 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 Applied Fisheries, Medical Assisting, and the Health Information Management online programs. Sitka is the statewide leader in Aquaculture and Mariculture education. The Medical Assisting program is a nationally-accredited program with outreach to rural campuses across the state. The Health Information Management AAS 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 (OE), 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, the Sitka School District, 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, academic advising, and mindful learning resource services for students both on campus and online.

Major Component Accomplishments in 2021

See University of Alaska Southeast RDU

Key Component Challenges

See University of Alaska Southeast RDU

Significant Changes in Results to be Delivered in FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	35	35	Annual Salaries	0
Part-time	3	3	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	38	38	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	3,718.8	3,567.6	3,567.6	3,569.4	3,569.4	0.0	0.0%
72000 Travel	23.6	91.0	91.0	105.0	105.0	0.0	0.0%
73000 Services	1,063.6	2,508.4	2,508.4	2,233.4	2,233.4	0.0	0.0%
74000 Commodities	202.4	806.9	806.9	993.7	993.7	0.0	0.0%
75000 Capital Outlay	129.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	88.0	67.5	67.5	63.5	63.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,226.2	7,041.4	7,041.4	6,965.0	6,965.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	569.9	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0%
1004 Gen Fund (UGF)	2,035.3	2,008.3	2,008.3	1,935.3	1,935.3	0.0	0.0%
1007 I/A Rcpts (Other)	107.8	179.6	179.6	179.6	179.6	0.0	0.0%
1048 Univ Rcpt (DGF)	2,065.4	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	64.5	64.5	0.0	0.0%
1174 UA I/A (Other)	379.9	47.5	47.5	47.5	47.5	0.0	0.0%
Unrestricted General (UGF)	2,035.3	2,008.3	2,008.3	1,935.3	1,935.3	0.0	0.0%
Designated General (DGF)	2,133.3	3,325.9	3,325.9	3,322.5	3,322.5	0.0	0.0%
Other Funds	487.7	227.1	227.1	227.1	227.1	0.0	0.0%
Federal Funds	569.9	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0%
Positions:							
Permanent Full Time	42	42	42	35	35	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		7,041.4	3,567.6	91.0	2,508.4	806.9	0.0	67.5	0.0	42	3	0
1002 Fed Rcpts		1,480.1										
1004 Gen Fund		2,008.3										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		3,258.0										
1151 VoTech Ed		67.9										
1174 UA I/A		47.5										
Subtotal		7,041.4	3,567.6	91.0	2,508.4	806.9	0.0	67.5	0.0	42	3	0

***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
Trout		-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-3.4										

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

- (\$93.7) - Kenai Peninsula College
- \$12.6 - Kodiak College
- \$155.1 - Matanuska-Susitna College
- (\$85.0) - Bristol Bay Campus
- (\$32.8) - Interior Alaska Campus
- \$206.6 - Kuskokwim Campus
- (\$95.9) - Northwest Campus
- \$19.1 - Juneau Campus
- (\$82.6) - Ketchikan Campus
- (\$3.4) - Sitka Campus

Transfer Authority to Distribute \$4.3M of the Unallocated Reduction												
Trout		-73.0	0.0	0.0	-73.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-73.0										

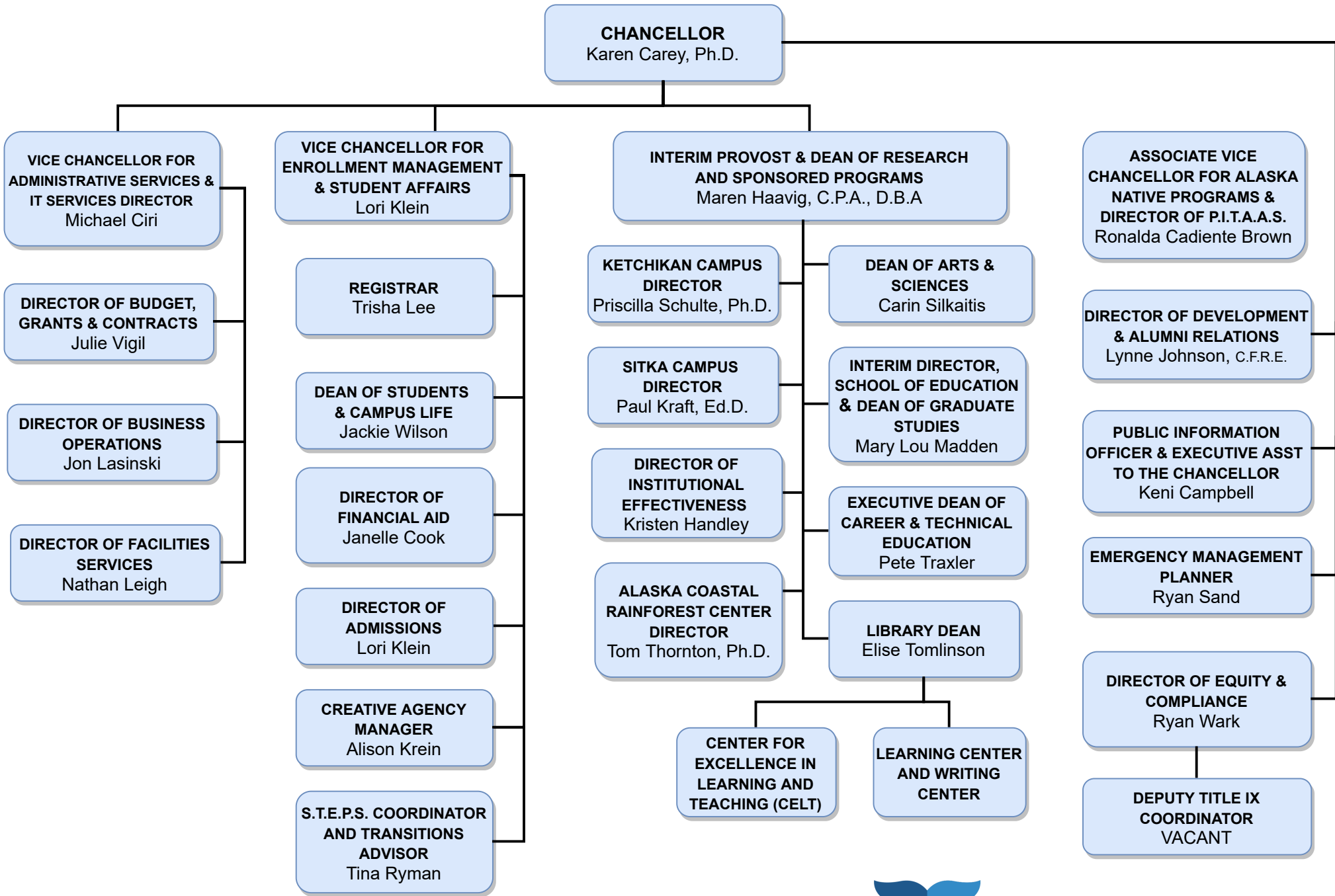
Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.

- \$4,300.0 - Systemwide Budget Reductions/Additions
- (\$1,556.6) - Anchorage Campus
- (\$2,182.5.0) - Fairbanks Campus
- \$66.9 - UAF Community and Technical College
- (\$627.8) - Systemwide Services

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	
\$3,750.0 - Systemwide Services												
(\$3,750.0) - Office of Information Technology												
\$158.0 - Juneau Campus												
(\$85.0) - Ketchikan Campus												
(\$73.0) - Sitka Campus												
Align Authority with Anticipated Expenditures												
LIT		0.0	1.8	14.0	-198.6	186.8	0.0	-4.0	0.0	0	0	0
Transfers between expenditure categories that University management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2022												
Return Positions Related to General Fund Reduction												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Return positions related to the FY2022 \$4.3M general fund reduction that University management and the Board of Regents have deemed necessary.												
Full-Time PCN Deletions:												
-72 Anchorage Campus												
-4 Kenai Peninsula Campus												
-1 Kodiak College												
-2 Matanuska Susitna College												
-7 Sitka Campus												
Part-Time PCN Deletions:												
-1 Matanuska Susitna College												
Subtotal		6,965.0	3,569.4	105.0	2,233.4	993.7	0.0	63.5	0.0	35	3	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Totals		6,965.0	3,569.4	105.0	2,233.4	993.7	0.0	63.5	0.0	35	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	51.2%	21,663	11,091	32,754	10,592
640010	Director (Admin)	Sitka	FT		Sr. Administrator	27.7%	131,816	36,513	168,329	54,436
640012	Student Svcs Professional 1	Sitka	FT		PERS - Classified	51.2%	45,978	23,541	69,519	22,482
640014	Fiscal Technician 2	Sitka	FT		PERS - Classified	51.2%	40,382	20,676	61,058	18,758
640016	Stu Svcs Profess 2 (Exempt)	Sitka	FT		APT - Exempt Employees	39.5%	51,782	20,454	72,236	23,360
640019	Administrative Management 2	Sitka	FT		APT - Exempt Employees	39.5%	81,828	32,322	114,150	36,915
640022	Assistant Professor	Sitka	FT		United Academics BU	28.1%	63,367	17,806	81,173	26,251
640032	Proc/ Cont Svcs Technician 2	Sitka	FT		PERS - Classified	51.2%	46,416	23,765	70,181	21,561
640033	Human Resources Technician 4	Sitka	FT		PERS - Classified	51.2%	100		100	-
640037	Crafts & Trades I (CT1)	Sitka	FT		AHECTE- Labor Trades & Crafts	51.7%	52,820	27,308	80,128	25,913
640040	Student Svcs Professional 3	Sitka	FT		APT - Exempt Employees	39.5%	51,782	20,454	72,236	23,360
640041	Assistant Professor	Sitka	FT		United Academics BU	28.1%	25,197	7,080	32,277	-
640043	Assistant Professor	Sitka	PT		United Academics BU	28.1%	47,245	13,276	60,521	-
640056	Student Svcs Technician 3	Sitka	FT		PERS - Classified	51.2%	46,876	24,001	70,877	22,921
640057	Fiscal Technician 2	Sitka	FT	**	PERS - Classified	51.2%	29,728	15,221	44,949	13,498
640059	Assistant Professor	Sitka	FT		United Academics BU	28.1%	105,444	29,630	135,074	43,682
640060	Assistant Professor	Sitka	FT		United Academics BU	28.1%	66,347	18,644	84,991	27,485
640063	Assistant Professor	Sitka	FT		United Academics BU	28.1%	63,008	17,705	80,713	26,102
640064	Assistant Professor	Sitka	FT		United Academics BU	28.1%	70,824	19,902	90,726	29,340
640067	Assistant Professor	Sitka	FT		United Academics BU	28.1%	74,334	20,888	95,222	30,794
640069	Student Svcs Professional 2	Sitka	FT		PERS - Classified	51.2%	51,260	26,245	77,505	-
640073	Research Technician 4	Sitka	PT		PERS - Classified	51.2%	33,003	16,898	49,901	-
640074	Student Svcs Professional 2	Sitka	FT		PERS - Classified	51.2%	50,279	25,743	76,022	-
640079	Assistant Professor	Sitka	PT		United Academics BU	28.1%	50,228	14,114	64,342	20,808
640082	Associate Professor	Sitka	FT		United Academics BU	28.1%	96,967	27,248	124,215	40,170
640100	Associate Professor	Sitka	FT		United Academics BU	28.1%	71,308	20,038	91,346	17,724
640103	Stu Svcs Profess 2 (Exempt)	Sitka	FT		APT - Exempt Employees	39.5%	51,782	20,454	72,236	23,360
640106	Professor	Sitka	FT		United Academics BU	28.1%	76,706	21,554	98,260	15,888
640112	Instructional Designer 3	Sitka	FT		APT - Exempt Employees	39.5%	58,923	23,275	82,198	26,582
640115	Professor	Sitka	FT		United Academics BU	28.1%	88,624	24,903	113,527	36,714
640119	Associate Professor	Sitka	FT		United Academics BU	28.1%	83,351	23,422	106,773	34,529
640124	Associate Professor	Sitka	FT		United Academics BU	28.1%	94,146	26,455	120,601	39,001
640200	Associate Professor	Sitka	FT		United Academics BU	28.1%	100		100	-
640201	Professor	Sitka	FT		United Academics BU	28.1%	87,360	24,548	111,908	36,190
640221	Fac Svcs-MO&U Supervisor 4	Sitka	FT		APT - Exempt Employees	39.5%	61,930	24,462	86,392	27,938
640301	Admin Specialist 3	Sitka	FT		APT - Exempt Employees	39.5%	64,457	25,461	89,918	29,078

Personal Services Expenditure Detail
University of Alaska

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Notes:

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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 may share the same labor pool position number

PCN	Job Class Title	Location	Time Status	Split/Count	Employee Class	Benefit Rate	Annual Budgeted Salary	Annual Benefits	Total Costs	UGF Estimate
649232	Administrative Professional 2	Sitka	FT		APT - Exempt Employees	39.5%	100		100	-
649234	Student Svcs Professional 3	Sitka	FT		APT - Exempt Employees	39.5%	58,380	23,060	81,440	26,337
Pool	Adjunct Faculty	Sitka	PT	*	Non-Represented Adjunct Faculty	8.9%	57,544	6,384	63,928	20,674
Pool	Adjunct Faculty	Sitka	PT	*	UNAD Adjunct Faculty	8.9%	167,926	18,534	186,460	60,299
Pool	UA Labor Pool	Sitka	PT	*	Labor Pool	0.0%	355,017		355,017	99,251
Total Position Costs							2,776,328	793,072	3,569,400	1,011,995
Full Time Positions:				35						
Part Time Positions:				<u>3</u>						
Positions in Component:				38						
									Federal Receipts (1002)	742,758
									General Fund Receipts (1004)	1,011,995
									Interagency Receipts (1007)	93,915
									University Receipts (1048)	1,695,893
									UA Intra-agency Transfers (1174)	<u>24,838</u>
									UA Funding	3,569,400