

State of Alaska FY2024 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 community 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 tutoring, academic advising, testing center, and mindful learning resource services for students both on campus and online.

Major Component Accomplishments in 2022

See University of Alaska Southeast Results Delivery Unit.

Key Component Challenges

See University of Alaska Southeast Results Delivery Unit.

Significant Changes in Results to be Delivered in FY2024

See University of Alaska Southeast Results Delivery Unit.

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	3,247.3	3,569.4	3,569.4	3,889.6	4,020.6	131.0	3.4%
72000 Travel	59.6	105.0	105.0	373.5	373.5	0.0	0.0%
73000 Services	1,549.0	2,572.2	2,572.2	2,741.4	991.4	-1,750.0	-63.8%
74000 Commodities	175.1	993.7	993.7	1,462.4	1,462.4	0.0	0.0%
75000 Capital Outlay	69.3	0.0	0.0	500.0	500.0	0.0	0.0%
77000 Grants, Benefits	60.1	63.5	63.5	61.5	61.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,160.4	7,303.8	7,303.8	9,028.4	7,409.4	-1,619.0	-17.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	516.3	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0%
1004 Gen Fund (UGF)	1,935.3	2,274.1	2,274.1	3,876.9	2,239.5	-1,637.4	-42.2%
1007 I/A Rcpts (Other)	102.7	179.6	179.6	179.6	179.6	0.0	0.0%
1048 Univ Rcpt (DGF)	1,941.9	3,258.0	3,258.0	3,258.0	3,276.4	18.4	0.6%
1151 VoTech Ed (DGF)	99.7	64.5	64.5	186.3	186.3	0.0	0.0%
1174 UA I/A (Other)	564.5	47.5	47.5	47.5	47.5	0.0	0.0%
Unrestricted General (UGF)	1,935.3	2,274.1	2,274.1	3,876.9	2,239.5	-1,637.4	-42.2%
Designated General (DGF)	2,041.6	3,322.5	3,322.5	3,444.3	3,462.7	18.4	0.5%
Other Funds	667.2	227.1	227.1	227.1	227.1	0.0	0.0%
Federal Funds	516.3	1,480.1	1,480.1	1,480.1	1,480.1	0.0	0.0%
Positions:							
Permanent Full Time	35	35	35	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	7,303.8	3,569.4	105.0	2,572.2	993.7	0.0	63.5	0.0	35	3	0
1002 Fed Rcpts		1,480.1										
1004 Gen Fund		2,274.1										
1007 I/A Rcpts		179.6										
1048 Univ Rcpt		3,258.0										
1151 VoTech Ed		64.5										
1174 UA I/A		47.5										
Subtotal		7,303.8	3,569.4	105.0	2,572.2	993.7	0.0	63.5	0.0	35	3	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority to Distribute Economic Development Research Program Funding												
	Trin	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,750.0										
Distribution of the following University of Alaska economic development research projects:												
\$10,000.0 University of Alaska Drone Programs												
\$5,000.0 Heavy Oil Recovery Method Research and Development												
\$7,800.0 Critical Minerals and Rare Earth Elements Research and Development												
\$7,000.0 Mariculture Research and Development												
To the following allocations:												
(\$29,800.0) - Budget Reductions/Additions - Systemwide												
\$1,750.0 - Anchorage Campus												
\$25,800.0 - Fairbanks Campus												
\$500.0 - Ketchikan Campus												
\$1,750.0 - Sitka Campus												
Align Authority with Anticipated Expenditures												
	LIT	0.0	293.3	268.5	-1,528.5	468.7	500.0	-2.0	0.0	0	0	0
Transfers between expenditure categories that University of Alaska management and the Board of Regents have deemed necessary to accurately reflect expenditure levels for FY2023.												
Transfer Technical Vocational Education Program Funds to Align with Distributions												
	Trin	121.8	0.0	0.0	121.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		121.8										
Transfers between allocations to reallocate Vocational Technical funding to FY2023 programs approved by the University of Alaska Workforce Development Committee.												

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		
										PFT	PPT	NP
(\$954.2) - Budget Reductions/Additions - Systemwide												
\$158.5 - Systemwide Services												
\$185.9 - Anchorage Campus												
\$71.8 - Kenai Peninsula College												
(\$41.5) - Kodiak College												
\$53.2 - Matanuska-Susitna College												
(\$6.3) - Prince William Sound College												
\$88.6 - Bristol Bay Campus												
\$83.2 - Fairbanks Campus												
\$47.3 - Interior Alaska Campus												
(\$374.0) - Kuskokwim Campus												
(\$5.6) - Northwest Campus												
\$480.7 - University of Alaska Fairbanks Community and Technical College												
\$56.8 - Juneau Campus												
\$33.8 - Ketchikan Campus												
\$121.8 - Sitka Campus												

University of Alaska FY2023 Transfer to Budget Reductions/Additions

	Trout	-2,274.1	0.0	0.0	-2,274.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,274.1										

Transfer FY2023 conference committee unrestricted general funds from all components to budget reductions/additions. Funds will be redistributed to adjust for the impact of the multiple years of budget reductions.

- \$288,941.1 - Budget Reductions/Additions - Systemwide
- (\$6,458.9) - Systemwide Services
- (\$4,896.1) - Office of Information Technology
- (\$88,610.2) - Anchorage Campus
- (\$959.6) - Small Business Development Center
- (\$6,430.5) - Kenai Peninsula College
- (\$2,351.3) - Kodiak College
- (\$4,682.3) - Matanuska-Susitna College
- (\$2,725.9) - Prince William Sound College
- (\$129,336.8) - Fairbanks Campus
- (\$1,145.0) - Bristol Bay College
- (\$640.4) - Chukchi Campus
- (\$4,843.7) - College of Rural and Community Development
- (\$1,360.0) - Interior Alaska Campus
- (\$2,451.3) - Kuskokwim Campus
- (\$1,221.2) - Northwest Campus
- (\$4,941.9) - University of Alaska Fairbanks Community and Technical college

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	

(\$21,712.1) - Juneau Campus
(\$1,899.8) - Ketchikan Campus
(\$2,274.1) - Sitka Campus

University of Alaska FY2023 Distribution of Base State Funds

	Trin	1,935.3	0.0	0.0	1,935.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,935.3										

Redistribute unrestricted general funds from budget reductions/additions to all components. Represents the resetting impact of the multi-year budget reductions and the limitations imposed given the dual appropriation. FY2023 increases for compensation, fixed costs, and programs are recorded in separate change records.

(\$272,733.5) - Budget Reductions/Additions - Systemwide
\$8,994.9 - Systemwide Services
\$5,570.3 - Office of Information Technology
\$83,768.7 - Anchorage Campus
\$959.6 - Small Business Development Center
\$6,289.1 - Kenai Peninsula College
\$2,303.3 - Kodiak College
\$4,568.7 - Matanuska-Susitna College
\$2,666.7 - Prince William Sound College
\$120,838.3 - Fairbanks Campus
\$1,100.3 - Bristol Bay College
\$607.8 - Chukchi Campus
\$4,786.3 - College of Rural and Community Development
\$1,294.5 - Interior Alaska Campus
\$2,324.6 - Kuskokwim Campus
\$1,161.7 - Northwest Campus
\$4,884.3 - University of Alaska Fairbanks Community and Technical college
\$17,076.2 - Juneau Campus
\$1,602.9 - Ketchikan Campus
\$1,935.3 - Sitka Campus

University of Alaska Compensation Increases

	Trin	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.9										

Distribute funding for compensation increases to the following employee groups: University of Alaska non-union staff, Fairbanks Firefighters Association union, and Alaska Higher Education Crafts and Trades Employees (local 6070) union.

(\$4,357.6) - Budget Reductions/Additions - Systemwide
\$346.6 - Systemwide Services

Change Record Detail - Multiple Scenarios with Descriptions
University of Alaska

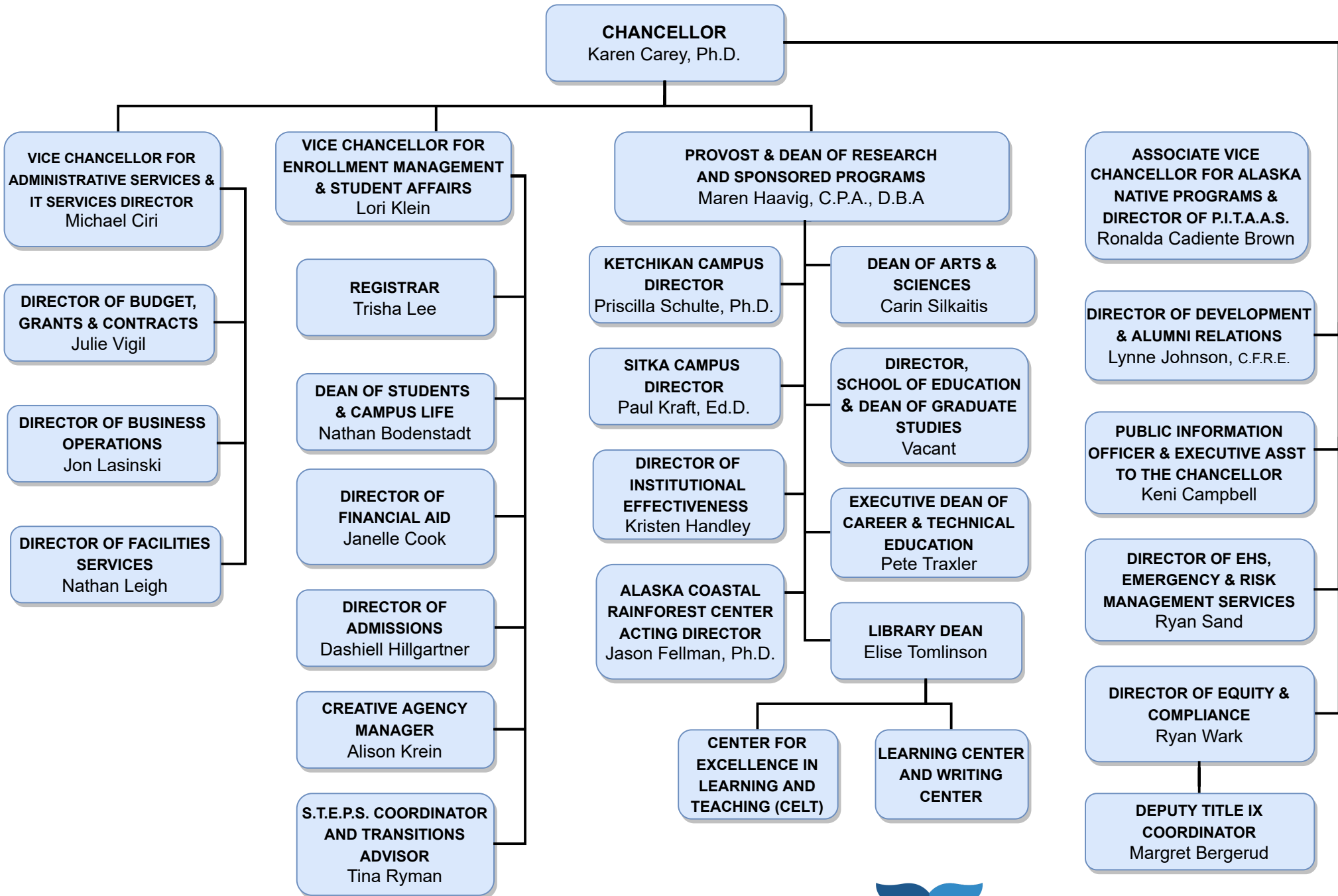
Component: Sitka Campus (764)
RDU: University of Alaska Southeast (237)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
\$127.7 - Office of Information Technology												
\$1,364.5 - Anchorage Campus												
\$78.1 - Kenai Peninsula College												
\$24.2 - Kodiak College												
\$63.5 - Matanuska-Susitna College												
\$47.3 - Prince William Sound College												
\$1,800.9 - Fairbanks Campus												
\$14.4 - Bristol Bay College												
\$10.3 - Chukchi Campus												
\$43.8 - College of Rural and Community Development												
\$16.8 - Interior Alaska Campus												
\$37.3 - Kuskokwim Campus												
\$17.5 - Northwest Campus												
\$48.0 - University of Alaska Fairbanks Community and Technical college												
\$257.6 - Juneau Campus												
\$32.2 - Ketchikan Campus												
\$26.9 - Sitka Campus												
University of Alaska Community Campuses Fixed Cost Increases												
1004 Gen Fund	Trin	164.7	0.0	0.0	164.7	0.0	0.0	0.0	0.0	0	0	0
<p>Reallocate unrestricted general funds from main campuses to community campuses to off-set fixed cost increases. This distribution is necessary to preserve community campus funding as intended by the legislature.</p>												
(\$135.0) - Systemwide Services												
(\$101.1) - Anchorage Campus												
\$47.7 - Kenai Peninsula College												
\$21.9 - Kodiak College												
\$26.5 - Matanuska-Susitna College												
\$5.0 - Prince William Sound College												
(\$32.1) - Fairbanks Campus												
\$7.3 - Bristol Bay College												
\$2.0 - Chukchi Campus												
\$9.1 - Interior Alaska Campus												
\$8.0 - Kuskokwim Campus												
\$5.7 - Northwest Campus												
(\$169.0) - Juneau Campus												
\$139.3 - Ketchikan Campus												
\$164.7 - Sitka Campus												
Subtotal		9,028.4	3,889.6	373.5	2,741.4	1,462.4	500.0	61.5	0.0	35	3	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 FY2023 Management Plan To FY2024 Governor *****												
University of Alaska Compensation Increases – Staff, Faculty, and Firefighters												
	SalAdj	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		112.6										
1048 Univ Rcpt		18.4										
<p>In accordance with the University of Alaska’s mission, the University of Alaska is committed to providing a competitive total compensation package, including salary and benefits, that will attract, retain, and reward high-performing employees who share a passion for higher education. The University of Alaska strives to make employee compensation performance-based, competitive to institutions with similar missions, and commensurate with the individual's level of responsibility.</p> <p>In FY2023, the University of Alaska was able to pay a two percent salary adjustment for all non-union staff, union-represented firefighters, and Local 6070 employees. The FY2024 request includes a 2.75 percent wage increase for staff and firefighters. Except for a market adjustment in FY2020, there has only been one across-the-board increase of one percent, for staff and firefighters, in the five prior years.</p> <p>The University of Alaska and the United Academics faculty union (UNAC) reached a tentative agreement (TA) on a three-year contract that increases faculty pay by three percent in FY2023, 2.75 percent in FY2024, and 2.5 percent in FY2025. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the United Academics bargaining unit members. The FY2024 request includes a 2.75 percent wage increase for UNAC.</p> <p>The University of Alaska and the United Academic Adjuncts faculty union (UNAD) reached a tentative agreement (TA) on a two-year contract that increases adjunct faculty pay for semester credit hour minimums by three percent in FY2023 and 2.75 percent in FY2024. The TA is pending approval by the University of Alaska Board of Regents and the State Department of Administration, and ratification by the adjunct bargaining unit members. The FY2024 request includes a 2.75 percent pay increase for UNAD.</p> <p>The University of Alaska Pension Plan wage base shall increase from \$42 thousand to \$52 thousand effective the first full pay period after July 1, 2023. This change is estimated to cost \$2,500.0.</p> <p>In FY2024, the University of Alaska will renew its medical (including dental and vision) plan at a higher rate. Parental leave (five days) will be added to the benefits package and life insurance employer-paid benefit plan coverage will increase from \$50.0 to \$100.0. This request includes \$2,300.0 for health benefits increase expected in FY2024.</p>												
Reverse Multi-Year Economic Development Research Program Funding												
	OTI	-1,750.0	0.0	0.0	-1,750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,750.0										
Reverse multi-year economic development research program funding.												
Totals		7,409.4	4,020.6	373.5	991.4	1,462.4	500.0	61.5	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	PT		PERS - Classified	48.6%	21,021	10,216	31,237	15,544
640010	Director (Admin)	Sitka	FT		Officer	24.6%	134,452	33,075	167,527	83,362
640012	Admin Specialist 1	Sitka	FT		PERS - Classified	48.6%	47,345	23,010	70,355	35,009
640014	Fiscal Technician 3	Sitka	FT		PERS - Classified	48.6%	46,450	22,575	69,025	34,347
640016	Student Svcs Professional 3	Sitka	FT		APT - Exempt Employees	38.5%	55,544	21,384	76,928	38,280
640019	Administrative Management 2	Sitka	FT	**	APT - Exempt Employees	38.5%	70,945	27,314	98,259	48,894
640022	Assistant Professor	Sitka	FT		United Academics BU	28.3%	63,367	17,933	81,300	40,455
640032	Admin Specialist 2	Sitka	FT		PERS - Classified	48.6%	50,773	24,676	75,449	37,543
640033	Student Svcs Professional 2	Sitka	FT		PERS - Classified	48.6%	50,773	24,676	75,449	47,658
640037	Crafts & Trades I (CT1)	Sitka	FT		AHECTE- Labor Trades & Crafts	47.2%	54,160	25,564	79,724	39,671
640040	Student Svcs Professional 2	Sitka	FT		PERS - Classified	48.6%	53,862	26,177	80,039	39,828
640041	Assistant Professor	Sitka	FT		United Academics BU	28.3%	62,993	17,827	80,820	51,050
640043	Assistant Professor	Sitka	PT		United Academics BU	28.3%	62,993	17,827	80,820	40,216
640056	Student Svcs Technician 3	Sitka	FT		PERS - Classified	48.6%	46,451	22,575	69,026	34,348
640057	Fiscal Technician 3	Sitka	FT		PERS - Classified	48.6%	46,450	22,575	69,025	34,347
640059	Assistant Professor	Sitka	FT		United Academics BU	28.3%	78,780	22,295	101,075	50,295
640060	Assistant Professor	Sitka	FT		United Academics BU	28.3%	66,347	18,776	85,123	42,357
640063	Associate Professor	Sitka	FT		United Academics BU	28.3%	69,309	19,614	88,923	44,248
640064	Assistant Professor	Sitka	FT		United Academics BU	28.3%	62,400	17,659	80,059	39,838
640067	Assistant Professor	Sitka	FT		United Academics BU	28.3%	74,334	21,037	95,371	47,457
640069	Student Svcs Professional 2	Sitka	FT		PERS - Classified	48.6%	50,773	24,676	75,449	47,658
640073	Research Professional 3	Sitka	FT		APT - Exempt Employees	38.5%	48,902	18,827	67,729	42,782
640074	Student Svcs Professional 2	Sitka	FT		PERS - Classified	48.6%	50,773	24,676	75,449	47,658
640079	Assistant Professor	Sitka	FT		United Academics BU	28.3%	65,520	18,542	84,062	41,829
640082	Associate Professor	Sitka	FT		United Academics BU	28.3%	96,967	27,442	124,409	61,906
640100	Associate Professor	Sitka	FT		United Academics BU	28.3%	71,308	20,180	91,488	50,430
640103	Student Svcs Professional 2	Sitka	PT		PERS - Classified	48.6%	52,818	25,670	78,488	39,056
640106	Professor	Sitka	FT		United Academics BU	28.3%	100	-	100	-
640112	Instructional Designer 3	Sitka	FT		APT - Exempt Employees	38.5%	60,101	23,139	83,240	41,420
640115	Professor	Sitka	FT		United Academics BU	28.3%	67,908	19,218	87,126	43,354
640119	Associate Professor	Sitka	FT		United Academics BU	28.3%	83,351	23,588	106,939	53,213
640124	Associate Professor	Sitka	FT		United Academics BU	28.3%	94,146	26,643	120,789	60,105
640200	Associate Professor	Sitka	FT		United Academics BU	28.3%	100	-	100	-
640201	Professor	Sitka	FT		United Academics BU	28.3%	87,360	24,723	112,083	55,773
640221	Fac Svcs-MO&U Supervisor 4	Sitka	FT		APT - Exempt Employees	38.5%	63,169	24,320	87,489	43,535

Personal Services Expenditure Detail
University of Alaska

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

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	Annual	Total	UGF	
							Budgeted Salary	Benefits	Costs	Estimate	
640301	Admin Specialist 3	Sitka	FT		APT - Exempt Employees	38.5%	65,746	25,312	91,058	45,311	
649232	Administrative Professional 2	Sitka	FT		APT - Exempt Employees	38.5%	100	-	100	-	
649234	Student Svcs Professional 3	Sitka	FT		APT - Exempt Employees	38.5%	59,548	22,926	82,474	41,039	
Pool	Adjunct Faculty	Sitka	PT		Non-Represented Adjunct Faculty	0.0%	69,575	6,218	75,793	37,715	
Pool	Adjunct Faculty	Sitka	PT		UNAD Adjunct Faculty	0.0%	167,586	14,969	182,555	90,840	
Pool	UA Labor Pool	Sitka	PT		Labor Pool	0.0%	607,147		607,147	320,515	
Total Position Costs							3,081,747	807,853	3,889,600	2,008,882	
Full Time Positions:										35	
Part Time Positions:										3	
Positions in Component:										38	
								Federal Receipts (1002)		202,122	
								General Fund Receipts (1004)		2,008,882	
								Interagency Receipts (1007)		89,878	
								University Receipts (1048)		1,588,484	
								UA Intra-agency Transfers (1174)		234	
								UA Funding		3,889,600	